

**U. S. SPECIAL OPERATIONS COMMAND  
FY 1997 BUDGET ESTIMATES**



**ADDITIONAL ACCOMPANYING EXHIBITS  
OPERATION AND MAINTENANCE  
DEFENSEWIDE**

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**MARCH 1996**

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
ADDITIONAL ACCOMPANYING EXHIBITS

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 CIVILIAN PERSONNEL COSTS  
 FY 1997 BUDGET ESTIMATES  
 FY 1996  
 (\$ IN THOUSANDS)

|  | Begin Strength | End Strength |      | Workyears |      | Basic Comp. | Overtime | Holiday Premium | Other OC.11 | Total Variab | Total OC.11 | OC 12 Benefits | Total Cost |
|--|----------------|--------------|------|-----------|------|-------------|----------|-----------------|-------------|--------------|-------------|----------------|------------|
|  |                | Total        | FTP  | Total     | FTP  |             |          |                 |             |              |             |                |            |
| 1. Direct Hire Civilians:                        |                |              |      |           |      |             |          |                 |             |              |             |                |            |
| a. U.S. Employees                                |                |              |      |           |      |             |          |                 |             |              |             |                |            |
| (1) Classified and Administrative                |                |              |      |           |      |             |          |                 |             |              |             |                |            |
| (a) Senior Exec                                  | 1              | 3            | 3    | 2         | 2    | 215         | 0        | 0               | 6           | 6            | 221         | 28             | 249        |
| (b) General Sched                                | 2350           | 2219         | 2168 | 2228      | 2186 | 84494       | 1457     | 86              | 2228        | 3771         | 88265       | 19409          | 107674     |
| (c) Special Sched                                | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| Subtotal   | 2351           | 2222         | 2171 | 2230      | 2188 | 84709       | 1457     | 86              | 2234        | 3777         | 88486       | 19437          | 107923     |
| (Rate)   |                |              |      |           |      | 37,986      |          |                 |             | 0.04459      | 39,680      | 0.22946        | 48,396     |
| (2) Wage System                                  | 441            | 403          | 402  | 425       | 423  | 14424       | 387      | 7               | 260         | 654          | 15078       | 3568           | 18646      |
| (Rate)   |                |              |      |           |      | 33,939      |          |                 |             | 0.04534      | 35,478      | 0.24737        | 43,873     |
| (3) Other  | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| Subtotal   | 2792           | 2625         | 2573 | 2655      | 2611 | 99133       | 1844     | 93              | 2494        | 4431         | 103564      | 23005          | 126569     |
| (Rate)   |                |              |      |           |      | 37,338      |          |                 |             | 0.04470      | 39,007      | 0.23206        | 47,672     |
| b. Foreign National Direct Hire                  | 3              | 2            | 0    | 4         | 3    | 99          | 0        | 0               | 1           | 1            | 100         | 20             | 120        |
| (Rate)   |                |              |      |           |      | 24,750      |          |                 |             | 0.01010      | 25,000      | 0.20202        | 30,000     |
| c. Total Direct Hire                             | 2795           | 2627         | 2573 | 2659      | 2614 | 99232       | 1844     | 93              | 2495        | 4432         | 103664      | 23025          | 126689     |
| (Rate)   |                |              |      |           |      | 37,319      |          |                 |             | 0.04466      | 38,986      | 0.23203        | 47,645     |
| 2. Foreign National Indirect Hire                | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| (Rate)   |                |              |      |           |      | 0.000       |          |                 |             | 0.00000      | 0.000       | 0.00000        | 0.000      |
| 3. FN Sep Liab Accrual                           | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| a. Foreign National Indirect Hire, Sep           | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| b. Foreign National Direct Hire, Sep             | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| 4. Benefits for Former Employees                 | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| a. FNDH, Sev Pay                                 | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 24             | 24         |
| b. US, Sev Pay                                   | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 1027           | 1027       |
| c. Vol Sep Pay                                   | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| d. Personnel Act                                 | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| e. \$80 Surcharge                                | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 105            | 105        |
| f. 9% Early Retirement                           | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 101            | 101        |
| 5. TOTAL CIVILIAN PERSONNEL AVERAGE AND RATES    | 2795           | 2627         | 2573 | 2659      | 2614 | 99232       | 1844     | 93              | 2495        | 4432         | 103664      | 24317          | 127981     |
|  |                |              |      |           |      | 37,319      |          |                 |             | 0.04466      | 38,986      | 0.24505        | 48,131     |
| 6. REIMBURSABLE DATA                             |                |              |      |           |      |             |          |                 |             |              |             |                |            |
| a. US Reimb Direct Hire                          | 13             | 13           | 13   | 13        | 13   | 543         | 1        | 0               | 4           | 5            | 548         | 106            | 654        |
| b. Foreign National Direct Hire, Reim            | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| c. Total Direct Hire                             | 13             | 13           | 13   | 13        | 13   | 543         | 1        | 0               | 4           | 5            | 548         | 106            | 654        |
| d. Foreign National Indirect Hire, Reim          | 0              | 0            | 0    | 0         | 0    | 0           | 0        | 0               | 0           | 0            | 0           | 0              | 0          |
| e. TOTAL REIMBURSABLE FUNDING                    | 13             | 13           | 13   | 13        | 13   | 543         | 1        | 0               | 4           | 5            | 548         | 106            | 654        |
| 7. DIRECT FUNDED CIV PERSONNEL AVERAGE AND RATES | 2782           | 2614         | 2560 | 2646      | 2601 | 98689       | 1843     | 93              | 2491        | 4427         | 103116      | 24211          | 127327     |
|  |                |              |      |           |      | 37,297      |          |                 |             | 0.04486      | 38,971      | 0.24533        | 48,121     |
| 8. Lump Sum Leave (Non-Add)                      | 0              | 0            | 0    | 0         | 0    | 562         | 0        | 0               | 0           | 0            | 562         | 0              | 562        |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 CIVILIAN PERSONNEL COSTS  
 FY 1997 BUDGET ESTIMATES  
 FY 1996  
 (\$ IN THOUSANDS)

|  | Begin Strength | End Strength | Workyears |      | Basic Comp. | Overtime | Holiday Premium | Other OC 11 | Total Variab. | Total OC 11 | OC 12 Benefits | Total Cost |
|--|----------------|--------------|-----------|------|-------------|----------|-----------------|-------------|---------------|-------------|----------------|------------|
|  |                |              | Total     | FTP  |             |          |                 |             |               |             |                |            |
| 1. Direct Hire Civilians:                        |                |              |           |      |             |          |                 |             |               |             |                |            |
| a. U.S. Employees                                |                |              |           |      |             |          |                 |             |               |             |                |            |
| (1) Classified and Administrative                |                |              |           |      |             |          |                 |             |               |             |                |            |
| (a) Senior Exec                                  | 3              | 3            | 3         | 3    | 332         | 0        | 0               | 14          | 14            | 346         | 54             | 400        |
| (b) General Sched                                | 2219           | 2332         | 2292      | 2281 | 90634       | 1645     | 105             | 2512        | 4262          | 94896       | 20790          | 115886     |
| (c) Special Sched                                | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| Subtotal   | 2222           | 2335         | 2295      | 2284 | 90966       | 1645     | 105             | 2526        | 4276          | 95242       | 20844          | 116086     |
| (Rate)   |                |              |           |      | 39.827      |          |                 |             | 0.04701       | 41.700      | 0.22914        | 50.826     |
| (2) Wage System                                  | 403            | 414          | 411       | 412  | 14365       | 311      | 9               | 309         | 629           | 14994       | 3520           | 18514      |
| (Rate)   |                |              |           |      | 34.867      |          |                 |             | 0.04379       | 36.393      | 0.24504        | 44.937     |
| (3) Other  | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| Subtotal   | 2625           | 2749         | 2706      | 2696 | 105331      | 1956     | 114             | 2835        | 4905          | 110236      | 24364          | 134600     |
| (Rate)   |                |              |           |      | 39.069      |          |                 |             | 0.04657       | 40.889      | 0.23131        | 49.926     |
| b. Foreign National Direct Hire                  | 2              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| (Rate)   |                |              |           |      | 0.000       |          |                 |             | 0.00000       | 0.000       | 0.00000        | 0.000      |
| c. Total Direct Hire                             | 2627           | 2749         | 2706      | 2696 | 105331      | 1956     | 114             | 2835        | 4905          | 110236      | 24364          | 134600     |
| (Rate)   |                |              |           |      | 39.069      |          |                 |             | 0.04657       | 40.889      | 0.23131        | 49.926     |
| 2. Foreign National Indirect Hire                | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| (Rate)   |                |              |           |      | 0.000       |          |                 |             | 0.00000       | 0.000       | 0.00000        | 0.000      |
| 3. FN Sep Liab Accrual                           | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| a. Foreign National Indirect Hire, Sep           | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| b. Foreign National Direct Hire, Sep             | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| 4. Benefits for Former Employees                 | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| a. FNDH, Sev Pay                                 | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| b. US, Sev Pay                                   | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| c. Vol Sep Pay                                   | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| d. Personnel Act                                 | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| e. \$80 Surcharge                                | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 220            | 220        |
| f. 9% Early Retirement                           | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 21             | 21         |
| 5. TOTAL CIVILIAN PERSONNEL AVERAGE AND RATES    | 2627           | 2749         | 2706      | 2696 | 105331      | 1956     | 114             | 2835        | 4905          | 110236      | 24605          | 134841     |
|  |                |              |           |      | 39.069      |          |                 |             | 0.04657       | 40.889      | 0.23360        | 50.015     |
| 6. REIMBURSABLE DATA                             |                |              |           |      |             |          |                 |             |               |             |                |            |
| a. US Reimb Direct Hire                          | 13             | 13           | 13        | 13   | 561         | 1        | 0               | 4           | 5             | 566         | 109            | 675        |
| b. Foreign National Direct Hire, Reim            | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| c. Total Direct Hire                             | 13             | 13           | 13        | 13   | 561         | 1        | 0               | 4           | 5             | 566         | 109            | 675        |
| d. Foreign National Indirect Hire, Reim          | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 0           | 0              | 0          |
| e. TOTAL REIMBURSABLE FUNDING                    | 13             | 13           | 13        | 13   | 561         | 1        | 0               | 4           | 5             | 566         | 109            | 675        |
| 7. DIRECT FUNDED CIV PERSONNEL AVERAGE AND RATES | 2614           | 2736         | 2693      | 2683 | 104770      | 1955     | 114             | 2831        | 4900          | 109670      | 24496          | 134166     |
|  |                |              |           |      | 39.050      |          |                 |             | 0.04677       | 40.876      | 0.23381        | 50.006     |
| 8. Lump Sum Leave (Non-Add)                      | 0              | 0            | 0         | 0    | 0           | 0        | 0               | 0           | 0             | 571         | 0              | 571        |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
CIVILIAN PERSONNEL COSTS  
FY 1997 BUDGET ESTIMATES  
FY 1997  
(\$ IN THOUSANDS)

|   | Begin Strength | End Strength | Workyears | Basic Comp. | Overtime | Holiday Premium | Other | Total Variab. | Total OC 11 | OC 12 Benefits | Total Cost |
|---|----------------|--------------|-----------|-------------|----------|-----------------|-------|---------------|-------------|----------------|------------|
| 1. Direct Hire Civilians:               |                |              |           |             |          |                 |       |               |             |                |            |
| a. U.S. Employees:                      |                |              |           |             |          |                 |       |               |             |                |            |
| (1) Classified and Administrative       |                |              |           |             |          |                 |       |               |             |                |            |
| (a) Senior Exec                         | 3              | 3            | 3         | 341         | 0        | 0               | 15    | 15            | 356         | 56             | 412        |
| (b) General Sched                       | 2332           | 2334         | 2282      | 93381       | 1685     | 106             | 2595  | 4386          | 97767       | 21392          | 119159     |
| (c) Special Sched                       | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| Subtotal                                | 2335           | 2337         | 2285      | 93722       | 1685     | 106             | 2610  | 4401          | 98123       | 21448          | 119571     |
| (Rate)                                  |                |              |           | 41,016      |          |                 |       | 0,04696       | 42,942      | 0,22885        | 52,329     |
| (2) Wage System                         | 414            | 414          | 410       | 14730       | 316      | 9               | 318   | 643           | 15373       | 3600           | 18973      |
| (Rate)                                  |                |              |           | 35,927      |          |                 |       | 0,04365       | 37,495      | 0,24440        | 46,276     |
| (3) Other                               | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| Subtotal                                | 2749           | 2751         | 2695      | 108452      | 2001     | 115             | 2928  | 5044          | 113496      | 25048          | 138544     |
| (Rate)                                  |                |              |           | 40,242      |          |                 |       | 0,04651       | 42,114      | 0,23096        | 51,408     |
| b. Foreign National Direct Hire         | 0              | 0            | 0         | 0,000       | 0        | 0               | 0     | 0,00000       | 0,000       | 0,00000        | 0,000      |
| (Rate)                                  |                |              |           | 0,000       |          |                 |       |               |             |                |            |
| c. Total Direct Hire                    | 2749           | 2751         | 2695      | 108452      | 2001     | 115             | 2928  | 5044          | 113496      | 25048          | 138544     |
| (Rate)                                  |                |              |           | 40,242      |          |                 |       | 0,04651       | 42,114      | 0,23096        | 51,408     |
| 2. Foreign National Indirect Hire       | 0              | 0            | 0         | 0,000       | 0        | 0               | 0     | 0,00000       | 0,000       | 0,00000        | 0,000      |
| (Rate)                                  |                |              |           | 0,000       |          |                 |       |               |             |                |            |
| 3. FN Sep Liab Accrual                  | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| a. Foreign National Indirect Hire, Sep  | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| b. Foreign National Direct Hire, Sep    | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| 4. Benefits for Former Employees        | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| a. FNDH, Sev Pay                        | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| b. US, Sev Pay                          | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| c. Vol Sep Pay                          | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| d. Personnel Act                        | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| e. \$80 Surcharge                       | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 221            | 221        |
| f. 9% Early Retirement                  | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| 5. TOTAL CIVILIAN PERSONNEL             | 2749           | 2751         | 2695      | 108452      | 2001     | 115             | 2928  | 5044          | 113496      | 25269          | 138765     |
| AVERAGE AND RATES                       |                |              |           | 40,242      |          |                 |       | 0,04651       | 42,114      | 0,23300        | 51,490     |
| 6. REIMBURSABLE DATA                    |                |              |           |             |          |                 |       |               |             |                |            |
| a. US Reimb Direct Hire                 | 13             | 13           | 13        | 579         | 1        | 0               | 4     | 5             | 584         | 111            | 695        |
| b. Foreign National Direct Hire, Reim   | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| c. Total Direct Hire                    | 13             | 13           | 13        | 579         | 1        | 0               | 4     | 5             | 584         | 111            | 695        |
| d. Foreign National Indirect Hire, Reim | 0              | 0            | 0         | 0           | 0        | 0               | 0     | 0             | 0           | 0              | 0          |
| e. TOTAL REIMBURSABLE FUNDING           | 13             | 13           | 13        | 579         | 1        | 0               | 4     | 5             | 584         | 111            | 695        |
| 7. DIRECT FUNDED CIV PERSONNEL          | 2736           | 2738         | 2682      | 107873      | 2000     | 115             | 2924  | 5039          | 112912      | 25158          | 138070     |
| AVERAGE AND RATES                       |                |              |           | 40,221      |          |                 |       | 0,04671       | 42,100      | 0,23322        | 51,480     |
| 8. Lump Sum Leave (Non - Add)           | 0              | 0            | 0         | 588         | 0        | 0               | 0     | 0             | 588         | 0              | 588        |

UNITED STATES SPECIAL OPERATIONS COMMAND  
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2  
 FY 1997 BUDGET ESTIMATES  
 (\$ IN THOUSANDS)

The Department of Defense Comptroller provided guidance for the FY 1996/FY 1997 Budget Estimate Submission dated May 1994. The exhibit is mandatory for Services and optional for Defense Agencies. The following clarification is provided:

1. Total Civilian MFP-11 Workforce
  - a. United States Special Operations Command (USSOCOM) is a Joint Command, funded as a Defense Agency in the Operation and Maintenance, Defensewide Appropriation (0100 Treasury Code).
  - b. Civilians identified as Major Force Program 11 (MFP-11) retain their Service identity.
  - c. These civilians are paid directly with MFP-11, Defense Agency funding (Operations and Maintenance). Therefore, they do not truly meet the definition of reimbursable. The net result, however, is the same. Army, Navy and Air Force are not paying for the associated end strength/workyears.

| <u>SERVICES/APPROPRIATION</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------|----------------|----------------|----------------|
| ARMY ACTIVE, O&M              |                |                |                |
| END STRENGTH                  | 1,028          | 1,070          | 1,071          |
| WORKYEARS                     | 1,026          | 1,054          | 1,055          |
| \$000                         | 49,387         | 53,177         | 54,789         |
|                               |                |                |                |
| ARMY RESERVE, O&M             |                |                |                |
| END STRENGTH                  | 161            | 176            | 176            |
| WORKYEARS                     | 169            | 174            | 174            |
| \$000                         | 6,669          | 7,679          | 7,868          |
|                               |                |                |                |
| TOTAL ARMY, O&M               |                |                |                |
| END STRENGTH                  | 1,189          | 1,246          | 1,247          |
| WORKYEARS                     | 1,195          | 1,228          | 1,229          |
| \$000                         | 56,056         | 60,856         | 62,657         |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2  
 FY 1997 BUDGET ESTIMATES  
 (\$ IN THOUSANDS)

1. Total MFP-11 Civilian Workforce (Cont'd)

| <u>SERVICES/APPROPRIATION</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------|----------------|----------------|----------------|
| AIR FORCE ACTIVE, O&M         |                |                |                |
| END STRENGTH                  | 757            | 781            | 782            |
| WORKYEARS                     | 759            | 750            | 751            |
| \$000                         | 38,179         | 39,466         | 40,706         |
| AIR FORCE RESERVE, O&M        |                |                |                |
| END STRENGTH                  | 277            | 278            | 278            |
| WORKYEARS                     | 291            | 278            | 275            |
| \$000                         | 14,723         | 13,685         | 13,919         |
| AIR NATL GUARD, O&M           |                |                |                |
| END STRENGTH                  | 208            | 212            | 212            |
| WORKYEARS                     | 214            | 211            | 211            |
| \$000                         | 9,348          | 9,521          | 9,842          |
| TOTAL AIR FORCE, O&M          |                |                |                |
| END STRENGTH                  | 1,242          | 1,271          | 1,272          |
| WORKYEARS                     | 1,264          | 1,239          | 1,237          |
| \$000                         | 62,250         | 62,672         | 64,467         |
| TOTAL NAVY, O&M               |                |                |                |
| END STRENGTH                  | 196            | 232            | 232            |
| WORKYEARS                     | 200            | 229            | 229            |
| \$000                         | 9,675          | 11,313         | 11,641         |
| TOTAL MFP-11                  |                |                |                |
| END STRENGTH                  | 2,627          | 2,749          | 2,751          |
| WORKYEARS                     | 2,659          | 2,696          | 2,695          |
| \$000                         | 127,981        | 134,841        | 138,765        |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2  
 FY 1997 BUDGET ESTIMATES  
 (\$ IN THOUSANDS)

2. Reimbursement for Level of Effort

a. Over and above the civilian work force paid by MFP-11 as civilian pay, USSOCOM reimburses the Services for "Other Costs" for dedicated workyears of effort provided by Service civilian end strength that is not contained in the USSOCOM (OP-8). These are paid directly by the Service and truly reimbursed by USSOCOM.

b. These totals have been entered on Section C of Exhibit formats.

|                                  | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |              |
|----------------------------------|----------------|----------------|----------------|--------------|
| Army Active, O&M                 | 2,489          | 2,700          | 2,800          | Project Beau |
| Army Active, O&M                 | 0              | 35             | 35             | SOCKOREA     |
| Army Active, O&M                 | 0              | 101            | 0              | SOAC         |
| Army Active, O&M                 | 54             | 0              | 0              | Counterdrug  |
| <b>ARMY TOTAL, O&amp;M</b>       | <b>2,543</b>   | <b>2,836</b>   | <b>2,835</b>   |              |
| NAVY ACTIVE, O&M                 | 559            | 590            | 608            | DBOF         |
| NAVY ACTIVE, O&M                 | 442            | 434            | 432            | NAVSEA       |
| NAVY TOTAL, O&M                  | 1,001          | 1,024          | 1,040          |              |
| <b>AIR FORCE ACTIVE, O&amp;M</b> | <b>368</b>     | <b>0</b>       | <b>0</b>       | Counterdrug  |
| <b>TOTAL REIMBURSABLE</b>        | <b>3,912</b>   | <b>3,860</b>   | <b>3,875</b>   |              |

3. Reimbursement by Other Agencies to USSOCOM (MFP-11)

The statistics submitted in Section A and B below is the reimbursement level to MFP-11. This amount is identified on line number 6 of USSOCOM's OP-8 Exhibit.

②

UNITED STATES SPECIAL OPERATIONS COMMAND  
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2  
FY 1997 BUDGET ESTIMATES  
(\$ IN THOUSANDS)

Fiscal Year: FY 1995

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

|                                      |            |
|--------------------------------------|------------|
| 1. Total Civilian Pay:               | 127,981    |
| 2. Reimbursable Civilian Pay:        | <u>654</u> |
| 3. Total Direct Funded Civilian Pay: | 127,327    |

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

|                    |     |
|--------------------|-----|
| 3. INTRA-ACCOUNT:  | 0   |
| 4. INTRA-SERVICE:  | 0   |
| 5. INTER-SERVICE:  | 654 |
| 5a. O&M, Navy      | 28  |
| 5b. O&M, Air Force | 626 |
| 6. ALL OTHER:      | 0   |

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

|  |       |
|--|-------|
| 7. Civilian Pay REIMBURSED from O&M, SOF to: | 3,912 |
| 7a. O&M, Army Active                         | 2,543 |
| 7b. O&M, Navy Active                         | 1,001 |
| 7c. O&M, Air Force Active                    | 368   |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2  
FY 1997 BUDGET ESTIMATES  
(\$ IN THOUSANDS)

Fiscal Year: FY 1996

Appropriation Account: Operation and Maintenance, Defensewide

**A. SUMMARY OF CIVILIAN PAY:**

|                                      |            |
|--------------------------------------|------------|
| 1. Total Civilian Pay:               | 134,841    |
| 2. Reimbursable Civilian Pay:        | <u>675</u> |
| 3. Total Direct Funded Civilian Pay: | 134,166    |

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

|                    |     |
|--------------------|-----|
| 3. INTRA-ACCOUNT:  | 0   |
| 4. INTRA-SERVICE:  | 0   |
| 5. INTER-SERVICE:  | 675 |
| 5a. O&M, Navy      | 29  |
| 5b. O&M, Air Force | 646 |
| 6. ALL OTHER:      | 0   |

**C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:**

|  |       |
|--|-------|
| 7. Civilian Pay REIMBURSED from O&M, SOF to: | 3,860 |
| 7a. O&M, Army Active                         | 2,836 |
| 7b. O&M, Navy Active                         | 1,024 |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2  
FY 1997 BUDGET ESTIMATES  
(\$ IN THOUSANDS)

Fiscal Year: FY 1997

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

|                                      |            |
|--------------------------------------|------------|
| 1. Total Civilian Pay:               | 138,765    |
| 2. Reimbursable Civilian Pay:        | <u>695</u> |
| 3. Total Direct Funded Civilian Pay: | 138,070    |

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

|                    |     |
|--------------------|-----|
| 3. INTRA-ACCOUNT:  | 0   |
| 4. INTRA-SERVICE:  | 0   |
| 5. INTER-SERVICE:  | 695 |
| 5a. O&M, Navy      | 30  |
| 5b. O&M, Air Force | 665 |
| 6. ALL OTHER:      | 0   |

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

|  |       |
|--|-------|
| 7. Civilian Pay REIMBURSED from O&M, SOF to: | 3,875 |
| 7a. O&M, Army Active                         | 2,835 |
| 7b. O&M, Navy Active                         | 1,040 |

(9)

UNITED STATES SPECIAL OPERATIONS COMMAND  
ANALYSIS OF CHANGES IN WORKYEAR COST  
(\$ IN THOUSANDS)

OPERATION AND MAINTENANCE, DEFENSEWIDE

FY 1995 (260 Days)

|  | SES/GS |         | WAGE BOARD |         | FNDH   |         |
|--|--------|---------|------------|---------|--------|---------|
|  | AMOUNT | RATE    | AMOUNT     | RATE    | AMOUNT | RATE    |
| 1. Full-Time Equivalent End Strength         |        |         |            |         |        |         |
| A. Budgeted                                  | 2396   |         | 454        |         | 3      |         |
| B. Actual                                    | 2222   |         | 403        |         | 2      |         |
| 2. Workyears                                 |        |         |            |         |        |         |
| A. Budgeted                                  | 2334   |         | 471        |         | 3      |         |
| B. Actual                                    | 2230   |         | 425        |         | 4      |         |
| 3. Basic Compensation (\$ in Thousands)      |        |         |            |         |        |         |
| A. Budgeted                                  | 89228  |         | 15869      |         | 64     |         |
| B. Actual                                    | 84709  |         | 14424      |         | 99     |         |
| 4. Average Basic Annual Salary (Basic Comp)  |        |         |            |         |        |         |
| A. Budgeted                                  | 38,230 |         | 33,692     |         | 21,234 |         |
| B. Actual                                    | 37,986 |         | 33,939     |         | 24,750 |         |
| 5. Average Other OC-11 Variables Adjustments |        |         |            |         |        |         |
| A. Budgeted                                  | 4765   | 0.05340 | 790        | 0.04978 | 0      | 0.00000 |
| B. Actual                                    | 3777   | 0.04459 | 654        | 0.04534 | 1      | 0.01010 |
| 6. Overall Average Annual Salary (OC-11)     |        |         |            |         |        |         |
| A. Budgeted                                  | 40,271 |         | 35,369     |         | 21,234 |         |
| B. Actual                                    | 39,680 |         | 35,478     |         | 25,000 |         |
| 7. Average Benefits                          |        |         |            |         |        |         |
| A. Budgeted                                  | 20471  | 0.22942 | 3919       | 0.24696 | 11     | 0.17188 |
| B. Actual                                    | 19437  | 0.22946 | 3568       | 0.24737 | 20     | 0.20202 |
| 8. Average Workyear Cost (OC-11 & OC-12)     |        |         |            |         |        |         |
| A. Budgeted                                  | 49,042 |         | 43,690     |         | 24,942 |         |
| B. Actual                                    | 48,396 |         | 43,873     |         | 30,000 |         |

9. Change Factor Narrative:

- A. SES/GS Employees
- \* 1. End strength decrease of -174 GS employees due to fact-of-life adjustments with actual on-board strength as of 30 September 1995.
  - \* 2. Workyear utilization was -104 FTE due to fact-of-life adjustments with actual on-board strength as of 30 September 1995.
  - \* 3. Workyear utilization was -104 FTE due to the decreased SES individual rate (-1K), decreased GS individual rate (-548K), and decreased -104 GS workyears (-3970K).
  - 4. Avg Basic Annual Salary: The SES and GS costs were originally overstated by approximately 0.5% (108,000 to 107,500) for SES and overstated by 0.6% (35,170 to 37,924) for GS. This was a result of changes in the workyear mix, within year grade increases, etc...
  - 5. Other OC-11 Variable Adjustments (\$000): The decrease (-988K) in Other OC-11 Variable Adjustments results from an increase in the use of Overtime (+92K), a decrease in Holiday (-3K), and a decrease in Other Variable dollars (-1077K). Of the total adjustment, -212K was related to the decrease in GS workyears.
  - 6. Overall Annual Salary: The decrease (-0.591K) consists of the Average Basic Annual Salary (-0.244K) decrease and the (-0.347K) decrease in the use of Holiday and Other OC-11 Variable dollars. This is approximately a 1.5% decrease in OC-11 Variable rate from the budgeted level.
  - 7. Average Benefits (\$000): The decrease (-1034K) in benefit costs results from the impact of a -104 workyear decrease (-913K) and a decrease in individual cost (-121K). Decreases were a result of fewer participants in Health, FERS, Thrift Savings Plan, Life Insurance, etc.
  - 8. Average Workyear Costs: The decrease in Average Workyear Costs (-0.646) consists of Basic Comp (-0.244), OC-11 Variable dollars (-0.347), and Benefits (-0.055). This reflects a 1.3% decrease in the average workyear cost from the budgeted level.

(10)

UNITED STATES SPECIAL OPERATIONS COMMAND  
ANALYSIS OF CHANGES IN WORKYEAR COST  
(\$ IN THOUSANDS)

OPERATION AND MAINTENANCE, DEFENSEWIDE

9. Change Factor Narrative (Cont'd):

B. Wage Board Employees

- \* 1. End strength decrease of -51 employees is due to fact-of-life adjustments with actual on-board strength as of 30 September 1995.
- \* 2. Workyear utilization was -48 FTE due to fact-of-life adjustments with actual on-board strength as of 30 September 1995.
- 3. Basic Comp (\$000): The reduction in Basic Comp (-1445K) is associated with the -46 workyear reduction (-1550K) and an increase (+105K) in Average Basic Annual Salary for the remaining workyears.
- 4. Average Basic Annual Salary: There was a 0.7% (33,939 to 33,692) increase in Basic Salary from the budgeted level resulting from changes in the workyear mix.
- 5. Average Other OC-11 Variable Adjustments (\$000): The decrease of -136K results from a decrease (-20K) in Overtime, a decrease (-4K) in Holiday, and a decrease (-112K) in Other OC-11 Variable Costs. The overall variable costs were overstated in the original budget projection. Of the total increase, -77K was related to 46 less workyears.
- 6. Overall Annual Salary: The increase (+0.109) consists of Average Basic Annual Salary increase (+0.247) plus the decreased Variable costs (-0.138). This is a 0.3% increase in the variable rate from the original budget projection.
- 7. Average Benefits (\$000): The decrease in benefit costs (-351K) results from the 46 workyear decrease (-383K) and an increase in Average Workyear Costs (+32K). Decreases were a result of fewer participants in Health, FERS, Thrift Savings Plan, Life Insurance, etc.
- 8. Average Workyear Costs: The increase in Average Workyear Costs (+0.183) consists of increases in Average Basic Comp (+0.247K), OC-11 Variable Adjustments (-0.138), and Benefits (+0.074). The average workyear cost reflects a 0.4% increase from the budgeted level due to a change in the mix of employees.

C. Foreign National Direct Hire Employees

- 1. End strength decrease of -1. This was the net result of the deactivation of Naval Special Warfare Unit 2, Machrihanish, UK (-3 workyears) and the temporary hire of two FNDH employees for SOCSOUTH. The Machrihanish employees were eliminated in July 1995.
  - 2. Workyear utilization was +1 FTE due to the temporary overhires at SOCSOUTH.
  - 3. Basic Comp (\$000): The increase in Basic Comp (+35K) is associated with the increase of +1 workyear (+21K) and an increase in the individual costs (+14K) due to change of mix.
  - 4. Average Basic Annual Salary: There has been a 16.6% (21,234 to 24,750) increase in Basic Salary from the original budget projection resulting from changes in the workyear mix.
  - 5. Average Other OC-11 Variable Adjustments (\$000): The increase of +1K in Other Variable Costs was understated in the original budget projection.
  - 6. Overall Annual Salary: The increase (+3,766) consists of Average Basic Annual Salary increase (+3,516) plus the increased Variable costs (+0,250). This reflects a 17.7% increase in the Overall Annual Salary from the budgeted level.
  - 7. Average Benefits (\$000): The increase in benefit costs (+9K) results from the +1 workyear increase (+4K) and an increase in Average Workyear Costs (+5K) resulting from changes in the workyear mix.
  - 8. Average Workyear Costs: The increase in Average Workyear Costs (+5,058) consists of increases in Average Basic Comp (+3,516K), OC-11 Variable Adjustments (+0,250), and Benefits (+1,292). The average workyear cost reflects a 20.3% increase from the budgeted level due to a change in the mix of employees.
- \* The Federal Workforce Restructuring Act targeted FY 1996 with a 112 FTE reduction. Recognizing this constraint, repositioning was accomplished during FY 1995 execution. In addition, greater than usual hire-lag was created due to stopper-list referrals.

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UNITED STATES SPECIAL OPERATIONS COMMAND  
ANALYSIS OF CHANGES IN WORK/YEAR COST  
(\$ IN THOUSANDS)

|  | SES/GS |         | WAGE SYSTEM |         | FNDH   |         |
|--|--------|---------|-------------|---------|--------|---------|
|  | Amount | Rate    | Amount      | Rate    | Amount | Rate    |
| <b>FY 1995 (260 Days)</b>                                |        |         |             |         |        |         |
| 1. Full-Time Equivalent End Strength                     | 2222   |         | 403         |         | 2      |         |
| 2. Workyears   | 2230   |         | 425         |         | 4      |         |
| 3. Basic Compensation (\$ in Thousands)                  | 84709  |         | 14424       |         | 99     |         |
| 4. Average Basic Annual Salary (Basic Comp)              | 37,986 |         | 33,939      |         | 24,750 |         |
| 5. Average Other OC-11 Variables Adjustments             | 3777   | 0.04459 | 654         | 0.04534 | 1      | 0.01010 |
| 6. Overall Average Annual Salary (OC-11)                 | 39,680 |         | 35,478      |         | 25,000 |         |
| 7. Average Benefits                                      | 19437  | 0.22946 | 3568        | 0.24737 | 20     | 0.20202 |
| 8. Average Workyear Cost (OC-11 & OC-12)                 | 48,396 |         | 43,873      |         | 30,000 |         |
| 9. (See Attached Explanation of Changes)                 |        |         |             |         |        |         |
| <b>Adjustment to FY 1995 Average Salary</b>              |        |         |             |         |        |         |
| 10. + Annualization of FY 1995 Pay Raise                 | 0.190  | 0.00500 | 0.170       | 0.00500 | 0.124  | 0.00500 |
| 11. +/- Extra Day  | 0.147  | 0.00385 | 0.131       | 0.00385 | 0.096  | 0.00385 |
| 12. Total Other Adjustments                              | 0.915  | 0.02409 | 0.112       | 0.00330 | 0.000  | 0.00000 |
| a. Within Grade Adjustments                              | 0.000  |         | 0.000       |         | 0.000  |         |
| b. High Grade Reduction                                  | 0.000  |         | 0.000       |         | 0.000  |         |
| c. Other Adjustments                                     | 0.915  |         | 0.112       |         | 0.000  |         |
| 13. Subtotal Adj. to FY 1995 Basic Average Salary        | 1,252  |         | 0.413       |         | 0.220  |         |
| 14. Adjusted Basic Average Salary for FY 1996            | 39,238 |         | 34,352      |         | 24,970 |         |
| <b>Other Adjustments to Derive FY 1996 Workyear Cost</b> |        |         |             |         |        |         |
| 15. FY 1996 Pay Raise (Basic Comp)                       | 0.589  | 0.01500 | 0.515       | 0.01500 | 0.375  | 0.01500 |
| 16. Other OC-11 Variables Adjustments                    | 0.179  | 0.04703 | -0.013      | 0.04377 | 0.006  | 0.01010 |
| a. Individual OC-11 Variable Costs                       | 1.694  |         | 1.539       |         | 0.250  |         |
| b. FY 1995 PR Annualization                              | 0.008  |         | 0.008       |         | 0.001  |         |
| c. +/- Extra Day   | 0.007  |         | 0.006       |         | 0.001  |         |
| d. FY 1996 PR  | 0.026  |         | 0.023       |         | 0.004  |         |
| e. Other Adjustments                                     | 0.138  |         | -0.050      |         | 0.000  |         |
| 17. Benefits   | 0.410  | 0.22914 | 0.149       | 0.24505 | 0.120  | 0.20201 |
| a. Health Insurance Increase                             | 0.100  |         | 0.049       |         | 0.000  |         |
| (1) Individual cost                                      | 2.143  |         | 2.777       |         | 0.000  |         |
| (2) FY 1995 PR Annualization                             | 0.011  |         | 0.014       |         | 0.000  |         |
| (3) +/- Extra Day  | 0.008  |         | 0.011       |         | 0.000  |         |
| (4) FY 1996 PR   | 0.032  |         | 0.042       |         | 0.000  |         |
| (5) Rate Adjustment                                      | 0.000  |         | 0.000       |         | 0.000  |         |
| (6) Other Adjustments                                    | 0.049  |         | -0.018      |         | 0.000  |         |

(12)

UNITED STATES SPECIAL OPERATIONS COMMAND  
 ANALYSIS OF CHANGES IN WORKYEAR COST  
 (\$ IN THOUSANDS)

|   | SES/GS |         | WAGE SYSTEM |         | FNDH   |         |
|---|--------|---------|-------------|---------|--------|---------|
|   | Amount | Rate    | Amount      | Rate    | Amount | Rate    |
| b. FERS   |        |         |             |         |        |         |
| (1) Individual cost                               | 0.132  |         | 0.046       |         | 0.000  |         |
| (2) FY 1995 PR Annualization                      | 2.810  |         | 2.544       |         | 0.000  |         |
| (3) +/- Extra Day                                 | 0.014  |         | 0.013       |         | 0.000  |         |
| (4) FY 1996 PR                                    | 0.011  |         | 0.010       |         | 0.000  |         |
| (5) FERS Participation                            | 0.043  |         | 0.039       |         | 0.000  |         |
| (6) Other Adjustments                             | 0.064  |         | -0.016      |         | 0.000  |         |
| c. Other Adjustments                              | 0.000  |         | 0.054       |         | 0.120  |         |
| (1) Individual cost                               | 0.178  |         | 3.074       |         | 5.000  |         |
| (2) FY 1995 PR Annualization                      | 3.783  |         | 0.015       |         | 0.025  |         |
| (3) +/- Extra Day                                 | 0.019  |         | 0.012       |         | 0.019  |         |
| (4) FY 1996 PR                                    | 0.015  |         | 0.047       |         | 0.076  |         |
| (5) Benefit Participation                         | 0.057  |         | 0.000       |         | 0.000  |         |
| (6) Other Adjustments                             | 0.000  |         | -0.020      |         | 0.000  |         |
| 18. Change in Foreign Currency Budget Rates       | 0.000  |         | 0.000       |         | 0.000  |         |
| 19. Total FY 1996 Adjustments to Workyear Cost    | 1.178  |         | 0.651       |         | 0.501  |         |
| 20. Average Workyear Cost in FY 1996              | 50.826 |         | 44.937      |         | 30.721 |         |
| 21. Total Workyear Cost in FY 1996                | 116086 |         | 18514       |         | 0      |         |
| FY 1996 (261 Days)                                |        |         |             |         |        |         |
| 22. Full - Time Equivalent End Strength           | 2335   |         | 414         |         | 0      |         |
| 23. Workyears                                     | 2284   |         | 412         |         | 0      |         |
| 24. Average Basic Annual Salary (Basic Comp)      | 39.827 |         | 34.867      |         | 25.345 |         |
| 25. Overall Average Annual Salary (OC-11)         | 41.700 |         | 36.393      |         | 25.601 |         |
| 26. Average Workyear Cost (OC-11 & OC-12)         | 50.826 |         | 44.937      |         | 30.721 |         |
| Adjustment to FY 1996 Average Salary              |        |         |             |         |        |         |
| 27. + Annualization of FY 1996 Pay Raise          | 0.199  | 0.00500 | 0.174       | 0.00500 | 0.127  | 0.00500 |
| 28. +/- Extra Day                                 | 0.000  | 0.00000 | 0.000       | 0.00000 | 0.000  | 0.00000 |
| 29. Total Other Adjustments                       | 0.087  | 0.00218 | 0.095       | 0.00272 | 0.000  | 0.00000 |
| a. Within Grade Adjustments                       | 0.000  |         | 0.000       |         | 0.000  |         |
| b. High Grade Reduction                           | 0.000  |         | 0.000       |         | 0.000  |         |
| c. Other Adjustments                              | 0.087  |         | 0.095       |         | 0.000  |         |
| 30. Subtotal Adj. to FY 1996 Basic Average Salary | 0.286  |         | 0.269       |         | 0.127  |         |
| 31. Adjusted Basic Average Salary for FY 1997     | 40.113 |         | 35.136      |         | 25.472 |         |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
ANALYSIS OF CHANGES IN WORKYEAR COST  
(\$ IN THOUSANDS)

|  | SES/GS |         | WAGE SYSTEM |         | FNDH   |         |
|--|--------|---------|-------------|---------|--------|---------|
|  | Amount | Rate    | Amount      | Rate    | Amount | Rate    |
| <u>Other Adjustments to Derive FY 1997 Workyear Cost</u> |        |         |             |         |        |         |
| 32. FY 1997 Pay Raise (Basic Comp)                       | 0.903  | 0.02250 | 0.791       | 0.02250 | 0.573  | 0.02250 |
| 33. Other OC-11 Variables Adjustments                    | 0.053  | 0.04696 | 0.042       | 0.04364 | 0.007  | 0.01010 |
| a. Individual OC-11 Variable Costs                       | 1.873  |         | 1.526       |         | 0.256  |         |
| b. FY 1996 PR Annualization                              | 0.009  |         | 0.008       |         | 0.001  |         |
| c. +/- Extra Day   | 0.000  |         | 0.000       |         | 0.000  |         |
| d. FY 1997 PR  | 0.042  |         | 0.035       |         | 0.006  |         |
| e. Other Adjustments                                     | 0.002  |         | --0.001     |         | 0.000  |         |
| 34. Benefits   | 0.261  | 0.22886 | 0.237       | 0.24441 | 0.142  | 0.20203 |
| a. Health Insurance Increase                             | 0.064  |         | 0.078       |         | 0.000  |         |
| (1) Individual cost                                      | 2.243  |         | 2.826       |         | 0.000  |         |
| (2) FY 1996 PR Annualization                             | 0.011  |         | 0.014       |         | 0.000  |         |
| (3) +/- Extra Day  | 0.000  |         | 0.000       |         | 0.000  |         |
| (4) FY 1997 PR   | 0.051  |         | 0.064       |         | 0.000  |         |
| (5) Rate Adjustment                                      | 0.000  |         | 0.000       |         | 0.000  |         |
| (6) Other Adjustments                                    | 0.002  |         | 0.000       |         | 0.000  |         |
| b. FERS  | 0.085  |         | 0.072       |         | 0.000  |         |
| (1) Individual cost                                      | 2.942  |         | 2.590       |         | 0.000  |         |
| (2) FY 1996 PR Annualization                             | 0.015  |         | 0.013       |         | 0.000  |         |
| (3) +/- Extra Day  | 0.000  |         | 0.000       |         | 0.000  |         |
| (4) FY 1997 PR   | 0.067  |         | 0.059       |         | 0.000  |         |
| (5) FERS Participation                                   | 0.003  |         | 0.000       |         | 0.000  |         |
| (6) Other Adjustments                                    | 0.000  |         | 0.000       |         | 0.000  |         |
| c. Other Adjustments                                     | 0.112  |         | 0.087       |         | 0.142  |         |
| (1) Individual cost                                      | 3.941  |         | 3.128       |         | 5.120  |         |
| (2) FY 1996 PR Annualization                             | 0.020  |         | 0.016       |         | 0.028  |         |
| (3) +/- Extra Day  | 0.000  |         | 0.000       |         | 0.000  |         |
| (4) FY 1997 PR   | 0.089  |         | 0.071       |         | 0.116  |         |
| (5) Benefit Participation                                | 0.003  |         | 0.000       |         | 0.000  |         |
| (6) Other Adjustments                                    | 0.000  |         | 0.000       |         | 0.000  |         |
| 35. Change in Foreign Currency Budget Rates              | 0.000  |         | 0.000       |         | 0.000  |         |
| 36. Total FY 1997 Adjustments to Workyear Cost           | 1.217  |         | 1.070       |         | 0.722  |         |
| 37. Average Workyear Cost In FY 1997                     | 52.329 |         | 46.276      |         | 31.570 |         |
| 38. Total Workyear Cost In FY 1997                       | 119571 |         | 18973       |         | 0      |         |
| <u>FY 1997 (261 Days)</u>                                |        |         |             |         |        |         |
| 39. Full-Time Equivalent End Strength                    | 2337   |         | 414         |         | 0      |         |
| 40. Workyears  | 2285   |         | 410         |         | 0      |         |
| 41. Average Basic Annual Salary (Basic Comp)             | 41,016 |         | 35,927      |         | 26,045 |         |
| 42. Overall Average Annual Salary (OC-11)                | 42,942 |         | 37,495      |         | 26,308 |         |
| 43. Average Workyear Costs (OC-11 & OC-12)               | 52,329 |         | 46,276      |         | 31,570 |         |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

|  | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|
|  | <u>ACTUALS</u> |                |                |
| I. CIVILIAN PERSONNEL (FTE)            |                |                |                |
| Operation and Maintenance, Defensewide |                |                |                |
| U.S. Direct Hire                       | 2623           | 2696           | 2695           |
| Foreign National Direct Hire           | 4              | 0              | 0              |
| Total Direct Hire                      | 2627           | 2696           | 2695           |
| Foreign National Indirect Hire         | 0              | 0              | 0              |
| Total, O&M Defensewide                 | 2627           | 2696           | 2695           |
| <u>SERVICE IDENTITY (FTE)</u>          |                |                |                |
| ARMY USDH                              | 1025           | 1054           | 1055           |
| ARMY Reserve USDH                      | 169            | 174            | 174            |
| ARMY FNDH                              | 1              | 0              | 0              |
| Subtotal                               | 1195           | 1228           | 1229           |
| NAVY USDH                              | 197            | 229            | 229            |
| NAVY FNDH                              | 3              | 0              | 0              |
| Subtotal                               | 200            | 229            | 229            |
| AIR Force USDH                         | 759            | 750            | 751            |
| AIR Reserve USDH                       | 291            | 278            | 275            |
| AIR Guard USDH                         | 214            | 211            | 211            |
| Subtotal                               | 1264           | 1239           | 1237           |
| Total, O&M Defensewide                 | 2659           | 2696           | 2695           |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

|   | <u>FY 1995</u><br><u>ACTUALS</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|---|----------------------------------|----------------|----------------|
| <b>II. ACTIVE MILITARY PERSONNEL (END STRENGTH)</b> |                                  |                |                |
| <b>Military Personnel, Army</b>                     |                                  |                |                |
| Officers  | 2661                             | 2916           | 2939           |
| Enlisted  | <u>12773</u>                     | <u>12530</u>   | <u>12572</u>   |
| Total Military Personnel, Army                      | 15434                            | 15446          | 15511          |
| <b>Military Personnel, Navy</b>                     |                                  |                |                |
| Officers  | 756                              | 777            | 782            |
| Enlisted  | <u>4004</u>                      | <u>4177</u>    | <u>4220</u>    |
| Total Military Personnel, Navy                      | 4760                             | 4954           | 5002           |
| <b>Military Personnel, Air Force</b>                |                                  |                |                |
| Officers  | 1656                             | 1671           | 1671           |
| Enlisted  | <u>7408</u>                      | <u>7580</u>    | <u>7580</u>    |
| Total Military Personnel, Air Force                 | 9064                             | 9251           | 9251           |
| <b>Military Personnel, Marines</b>                  |                                  |                |                |
| Officers  | 24                               | 25             | 24             |
| Enlisted  | <u>24</u>                        | <u>25</u>      | <u>25</u>      |
| Total Military Personnel, Marines                   | 48                               | 50             | 49             |
| <b>TOTAL ACTIVE MILITARY PERSONNEL</b>              |                                  |                |                |
| Officers  | 5097                             | 5389           | 5416           |
| Enlisted  | <u>24209</u>                     | <u>24312</u>   | <u>24397</u>   |
| Total Military Personnel, Active                    | 29306                            | 29701          | 29813          |

UNITED STATES SPECIAL OPERATIONS COMMAND  
FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

|   | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|---|----------------|----------------|----------------|
|   | <u>ACTUALS</u> |                |                |
| <b>III. SELECTED RESERVE PERSONNEL</b>      |                |                |                |
| Reserve Personnel, Army                     |                |                |                |
| Trained in Units                            | 2087           | 2136           | 2136           |
| Officers                                    | 5932           | <u>5167</u>    | <u>5167</u>    |
| Enlisted                                    | 8019           | 7303           | 7303           |
| Total Trained in Units, Army                |                |                |                |
| Individual Mobilized Augmentees, Army       |                |                |                |
| Officers                                    |                |                |                |
| Enlisted                                    |                |                |                |
| Total Individual Mobilized Augmentees, Army |                | N/A            |                |
| Training Pipeline, Army                     |                |                |                |
| Officers                                    | 0              | 0              | 0              |
| Enlisted                                    | 221            | 197            | 197            |
| Total Training Pipeline, Army               | <u>221</u>     | <u>197</u>     | <u>197</u>     |
| Full-time Active Duty, Army                 |                |                |                |
| Officers                                    | 104            | 113            | 113            |
| Enlisted                                    | <u>199</u>     | <u>197</u>     | <u>197</u>     |
| Total Full-time Active Duty, Army           | 303            | 310            | 310            |
| <b>TOTAL ARMY RESERVE PERSONNEL</b>         |                |                |                |
| Officers                                    | 2191           | 2249           | 2249           |
| Enlisted                                    | <u>6352</u>    | <u>5561</u>    | <u>5561</u>    |
| Total Reserve Personnel, Army               | 8543           | 7810           | 7810           |

UNITED STATES SPECIAL OPERATIONS COMMAND  
 FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

|  | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|
|  | <u>ACTUALS</u> |                |                |
| III. SELECTED RESERVE PERSONNEL (CONT'D) |                |                |                |
| Reserve Personnel, Navy                  |                |                |                |
| Trained in Units                         |                |                |                |
| Officers                                 | 252            | 252            | 252            |
| Enlisted                                 | <u>1027</u>    | <u>1027</u>    | <u>1027</u>    |
| Total Trained in Units, Navy             | <u>1279</u>    | <u>1279</u>    | <u>1279</u>    |
| Full-time Active Duty, Navy              |                |                |                |
| Officers                                 | 42             | 42             | 42             |
| Enlisted                                 | <u>16</u>      | <u>16</u>      | <u>16</u>      |
| Total Full-time Active Duty, Navy        | 58             | 58             | 58             |
| TOTAL NAVY RESERVE PERSONNEL             |                |                |                |
| Officers                                 | 294            | 294            | 294            |
| Enlisted                                 | <u>1043</u>    | <u>1043</u>    | <u>1043</u>    |
| Total Reserve Personnel, Navy            | <u>1337</u>    | <u>1337</u>    | <u>1337</u>    |
| -----                                    |                |                |                |
| TOTAL AIR FORCE RESERVE PERSONNEL        |                |                |                |
| Trained in Units                         |                |                |                |
| Officers                                 | 186            | 186            | 186            |
| Enlisted                                 | <u>919</u>     | <u>919</u>     | <u>919</u>     |
| Total Trained in Units, Air Force        | 1105           | 1105           | 1105           |
| -----                                    |                |                |                |
| TOTAL RESERVE PERSONNEL                  |                |                |                |
| Officers                                 | 2652           | 2729           | 2729           |
| Enlisted                                 | <u>8342</u>    | <u>7523</u>    | <u>7523</u>    |
| Total Reserve Personnel                  | <u>10994</u>   | <u>10252</u>   | <u>10252</u>   |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

|  | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|
|  | <u>ACTUALS</u> |                |                |
| III. SELECTED RESERVE PERSONNEL (CONT'D) |                |                |                |
| National Guard Personnel, Army           |                |                |                |
| Trained in Units                         | 506            | 555            | 555            |
| Officers                                 | 2684           | 2070           | 2070           |
| Enlisted                                 | 3190           | 2625           | 2625           |
| Total Trained in Units, Army             |                |                |                |
| Training Pipeline, Army                  | 0              | 0              | 0              |
| Officers                                 | <u>156</u>     | <u>60</u>      | <u>60</u>      |
| Enlisted                                 | 156            | 60             | 60             |
| Total Training Pipeline, Army            |                |                |                |
| Full-time Active Duty, Army              | 63             | 29             | 29             |
| Officers                                 | <u>379</u>     | <u>156</u>     | <u>156</u>     |
| Enlisted                                 | 442            | 185            | 185            |
| Total Full-time Active Duty, Army        |                |                |                |
| TOTAL ARMY NATIONAL GUARD PERSONNEL      | 569            | 584            | 584            |
| Officers                                 | <u>3219</u>    | <u>2286</u>    | <u>2286</u>    |
| Enlisted                                 | 3788           | 2870           | 2870           |
| Total National Guard Personnel, Army     |                |                |                |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 FY 1997 BUDGET ESTIMATES

SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

|   | FY 1995<br>ACTUALS | FY 1996 | FY 1997 |
|---|--------------------|---------|---------|
| <b>III. SELECTED RESERVE PERSONNEL (CONT'D)</b> |                    |         |         |
| National Guard Personnel, Air Force             |                    |         |         |
| Trained in Units                                | 112                | 112     | 112     |
| Officers  | 618                | 645     | 645     |
| Enlisted  | 733                | 757     | 757     |
| Total Trained in Units, Air Force               |                    |         |         |
| Training Pipeline, Air Force                    | 3                  | 3       | 3       |
| Officers  | 4                  | 9       | 9       |
| Enlisted  | 7                  | 12      | 12      |
| Total Training Pipeline, Air Force              |                    |         |         |
| Full-time Active Duty, Air Force                | 5                  | 6       | 6       |
| Officers  | 56                 | 50      | 50      |
| Enlisted  | 61                 | 56      | 56      |
| Total Full-time Active Duty, Air Force          |                    |         |         |
| <b>TOTAL AIR FORCE NATIONAL GUARD PERSONNEL</b> | 123                | 121     | 121     |
| Officers  | 678                | 704     | 704     |
| Enlisted  | 801                | 825     | 825     |
| Total National Guard Personnel, Air Force       |                    |         |         |
| <b>TOTAL NATIONAL GUARD PERSONNEL</b>           | 692                | 705     | 705     |
| Officers  | 3897               | 2990    | 2990    |
| Enlisted  | 4589               | 3695    | 3695    |
| Total National Guard Personnel                  |                    |         |         |
| <b>TOTAL SELECTED RESERVE</b>                   | 3344               | 3434    | 3434    |
| Officers  | 12239              | 10513   | 10513   |
| Enlisted  | 15583              | 13947   | 13947   |
| Total   |                    |         |         |

UNITED STATES SPECIAL OPERATIONS COMMAND  
 FY 1997 BUDGET ESTIMATES  
 ANALYSIS OF PAY INCREASE COSTS  
 FY 1996  
 (Thousands of Dollars)

| Account Title/Organization Units     | Increase in Direct Pay and Other Related Costs |               | Total Costs | Payments to (+) | Reimbursements from (-) | Net Costs   | Gross Absorption Within Available Funds | Additional Appropriation Required |
|--------------------------------------|--|---------------|-------------|-----------------|-------------------------|-------------|---|-----------------------------------|
|                                      | Direct Pay                                     | Related Costs |             |                 |                         |             |   |                                   |
| <u>Operation and Maintenance</u>     |  |               |             |                 |                         |             |   |                                   |
| O&M, Defense Classified (Workyears)  | 6756   | 1407          | 8163 (+54)  | 0 (0)           | -21 (0)                 | 8142 (+54)  | 8142 (+54)                              | 0 (0)                             |
| Wage Board (US) (Workyears)          | -84  | -48           | -132 (-13)  | 0 (0)           | 0 (0)                   | -132 (-13)  | -132 (-13)                              | 0 (0)                             |
| Foreign Nationals Direct (Workyears) | -100   | -20           | -120 (-4)   | 0 (0)           | 0 (0)                   | -120 (-4)   | -120 (-4)                               | 0 (0)                             |
| Separation Liability (FN)            | 0  | -35           | -35 (-35)   | 0 (0)           | 0 (0)                   | -35 (-35)   | -35 (-35)                               | 0 (0)                             |
| Severance Pay, OC 13                 | 0  | -24           | -24 (-24)   | 0 (0)           | 0 (0)                   | -24 (-24)   | -24 (-24)                               | 0 (0)                             |
| Voluntary Separation, OC 13          | 0  | -992          | -992 (-992) | 0 (0)           | 0 (0)                   | -992 (-992) | -992 (-992)                             | 0 (0)                             |
| Total O&M (Workyears)                | 6572   | 288           | 6860 (+37)  | 0 (0)           | -21* (0)                | 6839 (+37)  | 6839 (+37)                              | 0 (0)                             |

Reimbursable Data:

This negative delta is the result of the following Navy and Air Force price changes:  
 \* Source of -\$1K (price change for 1 workyear): Department of the Navy.  
 \* Source of -\$20K (price change for 12 workyears): Department of the Air Force.

NOTE: This exhibit reflects the total civilian pay increase from FY 1995 to FY 1996. Total increase includes a net growth of 37 workyears, FY 1995 locality pay annualization, FY 1996 locality pay, FY 1995 pay raise annualization, FY 1996 2.0% pay raise, one additional compensable day, effects of FY 1995 actuals, within grade increases, change in mix of employees, decrease for one-time 9% retirement fund surcharge related to voluntary separation incentive pay (VSIP), increase for \$80 per capita surcharge to retirement fund, decrease to severance pay for one-time costs, and a decrease to VSIP for one-time costs to individuals leaving under the program.

See attached spreadsheets for details.

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 FY 1997 BUDGET ESTIMATES  
 ANALYSIS OF PAY INCREASE COSTS

FY 1997  
 (Thousands of Dollars)

| Account Title/Organization Units     | Increase in Direct Pay and Other Related Costs |               | Total Costs      | Payments to (+) | Reimbursements from (-) | Net Costs        | Gross Absorption Within Available Funds | Additional Appropriation Required |
|--------------------------------------|--|---------------|------------------|-----------------|-------------------------|------------------|---|-----------------------------------|
|                                      | Direct Pay                                     | Related Costs |                  |                 |                         |                  |   |                                   |
| <u>Operation and Maintenance</u>     |  |               |                  |                 |                         |                  |   |                                   |
| O&M, Defense Classified (Workyears)  | 2881   | 604           | 3485 (+1)        | 0 (0)           | -20 (0)                 | 3465 (+1)        | 3465 (+1)                               | 0 (0)                             |
| Wage Board (US) (Workyears)          | 379  | 80            | 459 (-2)         | 0 (0)           | 0 (0)                   | 459 (-2)         | 459 (-2)                                | 0 (0)                             |
| Foreign Nationals Direct (Workyears) | 0  | 0             | 0 (0)            | 0 (0)           | 0 (0)                   | 0 (0)            | 0 (0)                                   | 0 (0)                             |
| Separation Liability (FN)            | 0  | 0             | 0                | 0               | 0                       | 0                | 0                                       | 0                                 |
| Severance Pay, OC 13                 | 0  | 0             | 0                | 0               | 0                       | 0                | 0                                       | 0                                 |
| Voluntary Separation, OC 13          | 0  | -20           | -20              | 0               | 0                       | -20              | -20                                     | 0                                 |
| <b>Total O&amp;M (Workyears)</b>     | <b>3260</b>                                    | <b>664</b>    | <b>3924 (-1)</b> | <b>0 (0)</b>    | <b>-20* (0)</b>         | <b>3904 (-1)</b> | <b>3904 (-1)</b>                        | <b>0 (0)</b>                      |

Reimbursable Data:

This negative delta is the result of the following Navy and Air Force price changes:

- \* Source of -\$1K (price change for 1 workyear): Department of the Navy.
- \* Source of -\$19K (price change for 13 workyears): Department of the Air Force.

NOTE: This exhibit reflects the total civilian pay increase from FY 1996 to FY 1997. Increases include FY 1995 locality pay impacts, FY 1996 locality pay, a net decrease of one workyear, FY 1996 pay raise annualization, FY 1997 3.0% pay raise, zero compensable day, effects of FY 1995 actuals, within grade increases, change in mix of employees, increase for \$80 per capita surcharge to retirement fund, and a decrease for the remainder of the 9% one-time cost to the retirement fund.

See attached spreadsheets for details.

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FY 1995 - FY 1996 GROWTH (\$000)

|  | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL  |
|--|-------------------|--------------------|-------|-------------------|--------------------|--------|
| <u>SES/GS (CLASSIFIED)</u>   |                   |                    |       |                   |                    |        |
| FY95 LOCALITY PAY ANNUALIZATION                                    | 171               | 0                  | 171   | 110236            | 24605              | 134841 |
| FY96 LOCALITY PAY  | 264               | 0                  | 264   | 103654            | 24317              | 127981 |
| WORKYEAR GROWTH (+54)  | 2916              | 571                | 3487  | 6572              | 286                | 6860   |
| +1 COMPENSABLE DAY   | 342               | 73                 | 415   |                   |                    |        |
| FY95 PAY RAISE ANNUALIZATION                                       | 452               | 101                | 553   |                   |                    |        |
| FY96 NEW PAY RAISE   | 1405              | 301                | 1706  | 566               | 109                | 675    |
| FY95 ACTUALS WITHIN GRADE/CHANGE IN MIX/<br>STEP INCREASES, ETC... | 1206              | 361                | 1567  | 548               | 106                | 654    |
|  | 6756              | 1407               | 8163  | 18                | 3                  | 21     |

|  | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL  |
|--|-------------------|--------------------|-------|-------------------|--------------------|--------|
| <u>WAGE BOARD</u>  |                   |                    |       |                   |                    |        |
| FY95 LOCALITY PAY ANNUALIZATION                                    | 31                | 0                  | 31    |                   |                    |        |
| FY96 LOCALITY PAY  | 52                | 0                  | 52    |                   |                    |        |
| WORKYEAR GROWTH (-13)  | -599              | -118               | -717  | 109670            | 24496              | 134166 |
| +1 COMPENSABLE DAY   | 60                | 12                 | 72    | 103116            | 24211              | 127327 |
| DISABILITY   | 0                 | -40                | -40   | 6554              | 285                | 6839   |
| FY95 PAY RAISE ANNUALIZATION                                       | 73                | 18                 | 91    |                   |                    |        |
| FY96 NEW PAY RAISE   | 222               | 52                 | 274   |                   |                    |        |
| FY95 ACTUALS WITHIN GRADE/CHANGE IN MIX/<br>STEP INCREASES, ETC... | 77                | 28                 | 105   |                   |                    |        |
|  | -84               | -48                | -132  |                   |                    |        |

|                                     | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL |
|-------------------------------------|-------------------|--------------------|-------|-------------------|--------------------|-------|
| <u>FOREIGN NATIONAL DIRECT HIRE</u> |                   |                    |       |                   |                    |       |
| FY95 LOCALITY PAY ANNUALIZATION     | 0                 | 0                  | 0     |                   |                    |       |
| FY96 LOCALITY PAY                   | 0                 | 0                  | 0     |                   |                    |       |
| WORKYEAR GROWTH (-4)                | -100              | -20                | -120  |                   |                    |       |
| +1 COMPENSABLE DAY                  | 0                 | 0                  | 0     |                   |                    |       |
| FY95 PAY RAISE ANNUALIZATION        | 0                 | 0                  | 0     |                   |                    |       |
| FY96 NEW PAY RAISE                  | 0                 | 0                  | 0     |                   |                    |       |
|                                     | -100              | -20                | -120  |                   |                    |       |

|  | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL |
|--|-------------------|--------------------|-------|-------------------|--------------------|-------|
| <u>FOREIGN NATIONAL SEPARATION LIABILITY</u> |                   |                    |       |                   |                    |       |
| FORMER EMPLOYEE_OC-13                        | 0                 | -35                | -35   |                   |                    |       |
| 9% RETIREMENT FUND SURCHARGE                 | 0                 | -80                | -80   |                   |                    |       |
| \$80 SURCHARGE TO RETIREMENT FUND            | 0                 | 115                | 115   |                   |                    |       |
| VOLUNTARY SEPARATION                         | 0                 | -1027              | -1027 |                   |                    |       |
| SEVERANCE PAY                                | 0                 | -24                | -24   |                   |                    |       |
|  | 0                 | -1016              | -1016 |                   |                    |       |
| <b>GRAND TOTAL</b>                           | 6572              | 288                | 6860  |                   |                    |       |

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FY 1996 - FY 1997 GROWTH (\$000)

|  | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL | O.C. 11<br>DIRECT | O.C. 12<br>RELATED | TOTAL  |
|--|-------------------|--------------------|-------|-------------------|--------------------|--------|
| SES/GS (CLASSIFIED)                      |                   |                    |       |                   |                    |        |
| FY96 LOCALITY PAY ANNUALIZATION          | 99                | 0                  | 99    | 113496            | 25269              | 138765 |
| WORKYEAR GROWTH (+1)                     | 43                | 15                 | 58    | 110238            | 24605              | 134841 |
| 0 COMPENSABLE DAY                        | 0                 | 0                  | 0     | 3260              | 664                | 3924   |
| DISABILITY                               | 0                 | 48                 | 48    |                   |                    |        |
| FY96 PAY RAISE ANNUALIZATION             | 475               | 105                | 580   |                   |                    |        |
| FY97 NEW PAY RAISE                       | 2159              | 473                | 2632  |                   |                    |        |
| FY95 ACTUALS/WITHIN GRADE/CHANGE IN MIX/ | 105               | -37                | 68    | 584               | 111                | 695    |
| STEP INCREASES, ETC...                   | 2881              | 604                | 3485  | 566               | 109                | 675    |
|  |                   |                    |       | 18                | 2                  | 20     |

WAGE BOARD

|  |     |     |     |  |  |  |
|--|-----|-----|-----|--|--|--|
| FY96 LOCALITY PAY ANNUALIZATION          | 33  | 0   | 33  |  |  |  |
| WORKYEAR GROWTH (-2)                     | -79 | -19 | -98 |  |  |  |
| 0 COMPENSABLE DAY                        | 0   | 0   | 0   |  |  |  |
| DISABILITY                               | 0   | 0   | 0   |  |  |  |
| FY96 PAY RAISE ANNUALIZATION             | 75  | 17  | 92  |  |  |  |
| FY97 NEW PAY RAISE                       | 339 | 79  | 418 |  |  |  |
| FY95 ACTUALS/WITHIN GRADE/CHANGE IN MIX/ | 11  | 3   | 14  |  |  |  |
| STEP INCREASES, ETC...                   | 379 | 80  | 459 |  |  |  |

FOREIGN NATIONAL NATIONAL DIRECT HIRE

|                                 |   |   |   |  |  |  |
|---------------------------------|---|---|---|--|--|--|
| FY96 LOCALITY PAY ANNUALIZATION | 0 | 0 | 0 |  |  |  |
| WORKYEAR GROWTH (0)             | 0 | 0 | 0 |  |  |  |
| 0 COMPENSABLE DAY               | 0 | 0 | 0 |  |  |  |
| FY96 PAY RAISE ANNUALIZATION    | 0 | 0 | 0 |  |  |  |
| FY97 NEW PAY RAISE              | 0 | 0 | 0 |  |  |  |

FOREIGN NATIONAL NATIONAL SEPARATION LIABILITY

|                                   |   |     |     |  |  |  |
|-----------------------------------|---|-----|-----|--|--|--|
| FORMER EMPLOYEE, OC-13            | 0 | -21 | -21 |  |  |  |
| 9% RETIREMENT FUND SURCHARGE      | 0 | 1   | 1   |  |  |  |
| \$80 SURCHARGE TO RETIREMENT FUND | 0 | 0   | 0   |  |  |  |
| VOLUNTARY SEPARATION              | 0 | 0   | 0   |  |  |  |
| SEVERANCE PAY                     | 0 | -20 | -20 |  |  |  |

GRAND TOTAL

|  |      |     |      |  |  |  |
|--|------|-----|------|--|--|--|
|  | 3260 | 664 | 3924 |  |  |  |
|--|------|-----|------|--|--|--|

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OP-20D: USASOC Flying Hour Program

FY 1995

| PEMDS           | PAA | Avg PAA | Crew Ratio | Crew | Crews | Hours/<br>Crew/Mo | Util<br>Rate | Flying<br>Hours | DLR   | Unit Cost |       | Total | Annual<br>Cost | Barrels<br>of Fuel |
|-----------------|-----|---------|------------|------|-------|-------------------|--------------|-----------------|-------|-----------|-------|-------|----------------|--------------------|
|                 |     |         |            |      |       |                   |              |                 |       | Fuel      | Parts |       |                |                    |
| 1120172BB       |     |         |            |      |       |                   |              |                 |       |           |       |       |                |                    |
| MH-47D          | 8   | 13      | 1.0        | 13   | 13    | 15.1              | 249.2        | 3,239           | 1,353 | 276       | 518   | 2,147 | 6,954          | 29,999             |
| MH-47D          | 8   | 10      | 1.080      | 11   | 11    | 15.1              | 144.4        | 1,444           | 1,353 | 276       | 518   | 2,147 | 3,101          | 13,374             |
| MH-47E          | 18  | 17      | 1.080      | 9    | 9     | 12.9              | 95.7         | 1,627           | 1,353 | 276       | 518   | 2,147 | 3,493          | 15,069             |
| MH-60A          | 7   | 10      | 1.0        | 19   | 19    | 12.1              | 208.2        | 2,082           | 1,271 | 95        | 315   | 1,681 | 3,500          | 6,843              |
| MH-60K          | 15  | 15      | 1.080      | 7    | 7     | 14.1              | 99.8         | 1,497           | 1,271 | 95        | 315   | 1,681 | 2,517          | 4,776              |
| MH-60L          | 25  | 29      | 1.0        | 29   | 29    | 25.5              | 285.1        | 8,268           | 1,271 | 95        | 315   | 1,681 | 13,898         | 26,379             |
| AH-6J           | 15  | 15      | 1.0        | 15   | 15    | 24.8              | 326.3        | 4,894           | 124   | 19        | 60    | 203   | 994            | 3,146              |
| MH-6J           | 15  | 15      | 1.0        | 15   | 15    | 22.8              | 289.9        | 4,349           | 124   | 19        | 60    | 203   | 883            | 2,796              |
| 1120172BB TOTAL | 111 | 124     |            | 118  | 118   | 19.2              | 221.0        | 27,400          |       |           |       |       | 35,340         | 102,182            |
| 1120185BB       |     |         |            |      |       |                   |              |                 |       |           |       |       |                |                    |
| MH-47D          | 3   | 1       | N/A        | N/A  | N/A   | N/A               | 0.0          | 0               | 2     | 276       | 518   | 1,147 | 0              | 0                  |
| MH-47E          | 8   | 8       | N/A        | N/A  | N/A   | N/A               | 270.5        | 2,164           | 1,353 | 276       | 518   | 2,147 | 4,646          | 20,043             |
| MH-60K          | 8   | 8       | N/A        | N/A  | N/A   | N/A               | 323.8        | 2,590           | 1,271 | 95        | 315   | 1,681 | 4,354          | 8,283              |
| MH-60L          | 3   | 3       | N/A        | N/A  | N/A   | N/A               | 529.0        | 1,587           | 1,271 | 95        | 315   | 1,681 | 2,668          | 5,063              |
| TH-6C           | 6   | 10      | N/A        | N/A  | N/A   | N/A               | 321.3        | 3,213           | 124   | 19        | 60    | 203   | 652            | 2,068              |
| TH-6J           | 4   | 3       | N/A        | N/A  | N/A   | N/A               | 8.3          | 25              | 124   | 19        | 60    | 203   | 5              | 16                 |
| 1120185BB TOTAL | 32  | 33      |            | N/A  | N/A   |                   | 290.3        | 9,579           |       |           |       |       | 12,325         | 35,451             |
| USASOC TOTAL    | 143 | 157     |            | 118  | 118   | 19.2              | 235.5        | 36,979          |       |           |       |       | 47,665         | 137,633            |

NOTES: 1. First MH-47D entry for aircraft without air refueling probes are being phased out.  
 2. Flying hours represent actual hours flown for FY95.

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OP-20D: USASOC Flying Hour Program

FY 1996

| PE/IMDS         | PAA | Avg PAA | Crew Ratio | Crews | Hours/<br>Crew/Mo | Util Rate | Flying Hours | DLR   | Unit Cost |       | Total | Annual Cost | Barrels of Fuel |
|-----------------|-----|---------|------------|-------|-------------------|-----------|--------------|-------|-----------|-------|-------|-------------|-----------------|
|                 |     |         |            |       |                   |           |              |       | Fuel      | Parts |       |             |                 |
| 1120172BB       |     |         |            |       |                   |           |              |       |           |       |       |             |                 |
| MH-47D          | 0   | 5       | 1.0        | 5     | 8.5               | 102.0     | 510          | 1,429 | 293       | 571   | 2,293 | 1,169       | 4,724           |
| MH-47D          | 8   | 8       | 1.240      | 10    | 13.1              | 200.0     | 1,600        | 1,429 | 293       | 571   | 2,293 | 3,669       | 14,819          |
| MH-47E          | 24  | 23      | 1.240      | 29    | 11.7              | 181.7     | 4,179        | 1,429 | 293       | 571   | 2,293 | 9,582       | 38,706          |
| MH-60A          | 0   | 6       | 1.0        | 6     | 15.5              | 186.3     | 1,118        | 1,368 | 101       | 342   | 1,811 | 2,024       | 3,567           |
| MH-60K          | 20  | 18      | 1.240      | 20    | 17.6              | 268.1     | 4,289        | 1,368 | 101       | 342   | 1,811 | 7,767       | 19,684          |
| MH-60L          | 25  | 25      | 1.0        | 25    | 21.2              | 258.7     | 6,468        | 1,368 | 101       | 342   | 1,811 | 11,714      | 20,638          |
| AH-6J           | 15  | 15      | 1.0        | 15    | 26.8              | 326.9     | 4,904        | 126   | 20        | 61    | 207   | 1,015       | 3,153           |
| MH-6J           | 15  | 15      | 1.0        | 15    | 24.7              | 300.2     | 4,503        | 126   | 20        | 61    | 207   | 932         | 2,895           |
| 1120172 TOTAL   | 107 | 113     |            | 125   | 18.1              | 244.0     | 27,571       |       |           |       |       | 37,872      | 102,184         |
| 1120185BB       |     |         |            |       |                   |           |              |       |           |       |       |             |                 |
| MH-47D          | 3   | 3       | N/A        | N/A   | N/A               | 97.3      | 292          | 1,429 | 293       | 571   | 2,293 | 670         | 2,704           |
| MH-47E          | 2   | 3       | N/A        | N/A   | N/A               | 216.0     | 648          | 1,429 | 293       | 571   | 2,293 | 1,486       | 6,002           |
| MH-60K          | 3   | 7       | N/A        | N/A   | N/A               | 100.0     | 700          | 1,368 | 101       | 342   | 1,811 | 1,288       | 2,233           |
| MH-60L          | 3   | 3       | N/A        | N/A   | N/A               | 254.3     | 763          | 1,368 | 101       | 342   | 1,811 | 1,382       | 2,434           |
| TH-8C           | 3   | 5       | N/A        | N/A   | N/A               | 370.8     | 1,854        | 126   | 20        | 61    | 207   | 384         | 1,192           |
| TH-6J           | 7   | 5       | N/A        | N/A   | N/A               | 370.8     | 1,854        | 126   | 20        | 61    | 207   | 384         | 1,192           |
| 1120185BB TOTAL | 21  | 28      |            | N/A   |                   | 235.0     | 6,111        |       |           |       |       | 5,574       | 15,757          |
| USASOC TOTAL    | 128 | 139     |            | 125   | 18.1              | 242.3     | 33,682       |       |           |       |       | 43,446      | 117,941         |

NOTE: First MH-47D entry for aircraft without air refueling probes are being phased out

(26)

**OP-20D: USASOC Training Hour Program**

**FY 1997**

UNIT COST

| PE/MS<br>1120172BB | PAA | AVG<br>PAA | CREW<br>RATIO | HOURS/<br>CREWS | HOURS/<br>EM/IMO. | UTIL<br>RATE | FLYING<br>HOURS | DLR   | UNIT COST |       |       | ANNUAL<br>COST | BARRELS<br>OF FUEL |
|--------------------|-----|------------|---------------|-----------------|-------------------|--------------|-----------------|-------|-----------|-------|-------|----------------|--------------------|
|                    |     |            |               |                 |                   |              |                 |       | FUEL      | PARTS | TOTAL |                |                    |
| MH-47D             | 8   | 8          | 1.5           | 12              | 10.9              | 200.0        | 1,600           | 1,394 | 309       | 664   | 2,367 | 3,787          | 14,819             |
| MH-47E             | 24  | 24         | 1.4           | 32              | 12.2              | 212.8        | 5,106           | 1,394 | 309       | 664   | 2,367 | 12,086         | 47,291             |
| MH-60K             | 20  | 20         | 1.4           | 27              | 16.8              | 302.7        | 6,053           | 1,303 | 107       | 379   | 1,789 | 10,829         | 19,312             |
| MH-60L             | 25  | 25         | 1.0           | 25              | 20.7              | 252.7        | 6,317           | 1,303 | 107       | 379   | 1,789 | 11,301         | 20,154             |
| AH-6J              | 15  | 15         | 1.0           | 15              | 24.1              | 294.5        | 4,417           | 72    | 21        | 50    | 143   | 632            | 2,840              |
| MH-6J              | 15  | 15         | 1.0           | 15              | 20.9              | 255.2        | 3,828           | 72    | 21        | 50    | 143   | 547            | 2,461              |
| 1120172BB TOTAL    | 107 | 107        |               | 126             | 17.2              | 255.3        | 27,321          |       |           |       |       | 39,182         | 106,877            |
| 1120185BB          |     |            |               |                 |                   |              |                 |       |           |       |       |                |                    |
| MH-47D             | 3   | 3          | N/A           | N/A             | N/A               | 97.3         | 292             | 1,394 | 309       | 664   | 2,367 | 691            | 2,704              |
| MH-47E             | 2   | 2          | N/A           | N/A             | N/A               | 324.0        | 648             | 1,394 | 309       | 664   | 2,367 | 1,534          | 6,002              |
| MH-60K             | 3   | 3          | N/A           | N/A             | N/A               | 233.3        | 700             | 1,303 | 107       | 379   | 1,789 | 1,252          | 2,233              |
| MH-60L             | 3   | 3          | N/A           | N/A             | N/A               | 254.3        | 763             | 1,303 | 107       | 379   | 1,789 | 1,365          | 2,434              |
| TH-6C              | 0   | 2          | N/A           | N/A             | N/A               | 315.0        | 630             | 72    | 21        | 50    | 143   | 90             | 405                |
| TH-6J              | 10  | 8          | N/A           | N/A             | N/A               | 315.0        | 2,520           | 72    | 21        | 50    | 143   | 46             | 2,025              |
| 1120185BB TOTAL    | 21  | 21         |               |                 |                   | 264.4        | 5,553           |       |           |       |       | 4,978          | 15,803             |
| USASOC TOTAL       | 128 | 128        |               | 126             | 17.2              | 256.8        | 32,874          |       |           |       |       | 44,160         | 122,680            |

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OP-20D: USASOC Flying Hour Program

FY 1998

UNIT COST

| PE/MSD<br>1120172BB | PAA | AVG<br>PAA | CREW<br>RATIO | HOURS/<br>CREWS<br>EW/MO. | UTIL<br>RATE | FLYING<br>HOURS | DLR    | <u>UNIT COST</u> |       |       | ANNUAL<br>COST | <u>BARRELS<br/>OF FUEL</u> |         |
|---------------------|-----|------------|---------------|---------------------------|--------------|-----------------|--------|------------------|-------|-------|----------------|----------------------------|---------|
|                     |     |            |               |                           |              |                 |        | FUEL             | PARTS | TOTAL |                |                            |         |
| MH-47D              | 8   | 8          | 1.5           | 12                        | 10.9         | 200.0           | 1,600  | 1,426            | 317   | 680   | 2,423          | 3,877                      | 14,819  |
| MH-47E              | 24  | 24         | 1.4           | 32                        | 12.2         | 201.4           | 4,833  | 1,426            | 317   | 680   | 2,423          | 11,710                     | 44,763  |
| MH-60K              | 20  | 20         | 1.4           | 27                        | 16.8         | 284.1           | 5,681  | 1,334            | 109   | 388   | 1,831          | 10,402                     | 18,125  |
| MH-60L              | 25  | 25         | 1.0           | 25                        | 20.7         | 252.7           | 6,317  | 1,334            | 109   | 388   | 1,831          | 11,566                     | 20,154  |
| AH-6J               | 15  | 15         | 1.0           | 15                        | 24.1         | 294.5           | 4,417  | 73               | 22    | 51    | 146            | 632                        | 2,840   |
| MH-6J               | 15  | 15         | 1.0           | 15                        | 20.9         | 255.2           | 3,828  | 73               | 22    | 51    | 146            | 558                        | 2,461   |
| 1120172BB TOTAL     | 107 | 107        |               | 126                       | 17.2         | 249.3           | 26,676 |                  |       |       |                | 38,745                     | 103,162 |
| 1120185BB           |     |            |               |                           |              |                 |        |                  |       |       |                |                            |         |
| MH-47D              | 3   | 3          | N/A           | N/A                       | N/A          | 97.3            | 292    | 1,426            | 317   | 680   | 2,423          | 708                        | 2,704   |
| MH-47E              | 2   | 2          | N/A           | N/A                       | N/A          | 324.0           | 648    | 1,426            | 317   | 680   | 2,423          | 1,570                      | 6,002   |
| MH-60K              | 3   | 3          | N/A           | N/A                       | N/A          | 233.3           | 700    | 1,334            | 109   | 388   | 1,789          | 1,282                      | 2,233   |
| MH-60L              | 3   | 3          | N/A           | N/A                       | N/A          | 254.3           | 763    | 1,334            | 109   | 388   | 1,789          | 1,397                      | 2,434   |
| TH-6J               | 10  | 10         | N/A           | N/A                       | N/A          | 315.0           | 3,150  | 73               | 22    | 51    | 146            | 46                         | 2,025   |
| 1120185BB TOTAL     | 21  | 21         |               |                           |              | 284.4           | 5,553  |                  |       |       |                | 5,003                      | 15,398  |
| USASOC TOTAL        | 128 | 128        |               | 126                       | 17.2         | 251.8           | 32,229 |                  |       |       |                | 43,748                     | 118,560 |

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OP-20D: USASOC Training Hour Program

FY 1999

| PE/MS<br>1120172BB | PAA | AVG<br>PAA | CREW<br>RATIO | CREWS<br>EW/MO. | HOURS/<br>MO. | UTIL<br>RATE | FLYING<br>HOURS | DLR   | UNIT COST |       |       | ANNUAL<br>COST | BARRELS<br>OF FUEL |
|--------------------|-----|------------|---------------|-----------------|---------------|--------------|-----------------|-------|-----------|-------|-------|----------------|--------------------|
|                    |     |            |               |                 |               |              |                 |       | FUEL      | PARTS | TOTAL |                |                    |
| MH-47D             | 8   | 8          | 1.5           | 12              | 10.9          | 200.0        | 1,600           | 1,459 | 323       | 695   | 2,477 | 3,963          | 14,819             |
| MH-47E             | 24  | 24         | 1.4           | 32              | 12.2          | 201.4        | 4,833           | 1,459 | 323       | 695   | 2,477 | 11,971         | 44,763             |
| MH-60K             | 20  | 20         | 1.4           | 27              | 18.8          | 284.1        | 5,681           | 1,363 | 112       | 397   | 1,872 | 10,634         | 18,125             |
| MH-60L             | 25  | 25         | 1.0           | 25              | 20.7          | 252.7        | 6,317           | 1,363 | 112       | 397   | 1,872 | 11,325         | 20,154             |
| AH-6J              | 15  | 15         | 1.0           | 15              | 24.1          | 294.5        | 4,417           | 76    | 22        | 53    | 151   | 667            | 2,840              |
| MH-6J              | 15  | 15         | 1.0           | 15              | 20.9          | 255.2        | 3,828           | 76    | 22        | 53    | 151   | 578            | 2,461              |
| 1120172BB TOTAL    | 107 | 107        |               | 128             | 17.2          | 249.3        | 26,676          |       |           |       |       | 39,639         | 103,162            |
| 1120185BB          |     |            |               |                 |               |              |                 |       |           |       |       |                |                    |
| MH-47D             | 3   | 3          | N/A           | N/A             | N/A           | 97.3         | 292             | 1,459 | 323       | 695   | 2,477 | 723            | 2,704              |
| MH-47E             | 2   | 2          | N/A           | N/A             | N/A           | 324.0        | 648             | 1,459 | 323       | 695   | 2,477 | 1,605          | 6,002              |
| MH-60K             | 3   | 3          | N/A           | N/A             | N/A           | 233.3        | 700             | 1,363 | 109       | 388   | 1,789 | 1,282          | 2,233              |
| MH-60L             | 3   | 3          | N/A           | N/A             | N/A           | 254.3        | 763             | 1,334 | 109       | 388   | 1,789 | 1,397          | 2,434              |
| TH-6J              | 10  | 10         | N/A           | N/A             | N/A           | 315.0        | 3,150           | 73    | 22        | 51    | 146   | 46             | 2,025              |
| 1120185BB TOTAL    | 21  | 21         |               |                 |               | 264.4        | 5,553           |       |           |       |       | 5,053          | 15,398             |
| USASOC TOTAL       | 128 | 128        |               | 128             | 17.2          | 251.8        | 32,229          |       |           |       |       | 44,692         | 118,560            |

(29)

OP-20D: USASOC Flying Hour Program

FY 2000

| PEAMDS<br>1120172BB | PAA | AVG<br>PAA | CREW<br>RATIO | CREWS | HOURS/<br>EW/MO. | UTIL<br>RATE | FLYING<br>HOURS | DLR   | UNIT COST |       |       | ANNUAL<br>COST | BARRELS<br>OF FUEL |
|---------------------|-----|------------|---------------|-------|------------------|--------------|-----------------|-------|-----------|-------|-------|----------------|--------------------|
|                     |     |            |               |       |                  |              |                 |       | FUEL      | PARTS | TOTAL |                |                    |
| MH-47D              | 8   | 8          | 1.5           | 12    | 10.9             | 200.0        | 1,600           | 1,491 | 331       | 710   | 2,532 | 4,052          | 14,819             |
| MH-47E              | 24  | 24         | 1.4           | 32    | 12.2             | 201.4        | 4,833           | 1,491 | 331       | 710   | 2,532 | 12,237         | 44,763             |
| MH-60K              | 20  | 20         | 1.4           | 27    | 16.8             | 284.1        | 5,681           | 1,393 | 114       | 406   | 1,913 | 10,868         | 18,125             |
| MH-60L              | 25  | 25         | 1.0           | 25    | 20.7             | 252.7        | 6,317           | 1,393 | 114       | 406   | 1,913 | 12,083         | 20,154             |
| AH-6J               | 15  | 15         | 1.0           | 15    | 24.1             | 294.5        | 4,417           | 77    | 23        | 53    | 153   | 676            | 2,840              |
| MH-6J               | 15  | 15         | 1.0           | 15    | 20.9             | 255.2        | 3,828           | 77    | 23        | 53    | 153   | 586            | 2,461              |
| 1120172BB TOTAL     | 107 | 107        |               | 126   | 17.2             | 249.3        | 26,676          |       |           |       |       | 40,502         | 103,162            |
| 1120185BB           |     |            |               |       |                  |              |                 |       |           |       |       |                |                    |
| MH-47D              | 3   | 3          | N/A           | N/A   | N/A              | 97.3         | 292             | 1,491 | 331       | 710   | 2,532 | 739            | 2,704              |
| MH-47E              | 2   | 2          | N/A           | N/A   | N/A              | 324.0        | 648             | 1,491 | 331       | 710   | 2,532 | 1,641          | 6,002              |
| MH-60K              | 3   | 3          | N/A           | N/A   | N/A              | 233.3        | 700             | 1,393 | 114       | 406   | 1,913 | 1,339          | 2,233              |
| MH-60L              | 3   | 3          | N/A           | N/A   | N/A              | 254.3        | 763             | 1,393 | 114       | 406   | 1,913 | 1,460          | 2,434              |
| TH-6J               | 10  | 10         | N/A           | N/A   | N/A              | 315.0        | 3,150           | 77    | 23        | 53    | 153   | 482            | 2,025              |
| 1120185BB TOTAL     | 21  | 21         |               |       |                  | 264.4        | 5,553           |       |           |       |       | 5,661          | 15,398             |
| USASOC TOTAL        | 128 | 128        |               | 126   | 17.2             | 251.8        | 32,229          |       |           |       |       | 46,163         | 118,560            |

(30)

**OP-20D: USASOC Fiving Hour Program**

**FY 2001**

| PE/AMDS<br>1120172BB | PAA | AVG<br>PAA | CREW<br>RATIO | CREWS | HOURS/<br>EW/IMO. | UTIL<br>RATE | FLYING<br>HOURS | DLR   | UNIT COST |       |       | ANNUAL<br>COST | BARRELS<br>OF FUEL |
|----------------------|-----|------------|---------------|-------|-------------------|--------------|-----------------|-------|-----------|-------|-------|----------------|--------------------|
|                      |     |            |               |       |                   |              |                 |       | FUEL      | PARTS | TOTAL |                |                    |
| MH-47D               | 8   | 8          | 1.5           | 12    | 10.9              | 200.0        | 1,600           | 1,524 | 338       | 726   | 2,588 | 4,141          | 14,819             |
| MH-47E               | 24  | 24         | 1.4           | 32    | 12.2              | 201.4        | 4,833           | 1,524 | 338       | 726   | 2,588 | 12,508         | 44,763             |
| MH-60K               | 20  | 20         | 1.4           | 27    | 16.8              | 284.1        | 5,681           | 1,425 | 117       | 415   | 1,957 | 11,118         | 18,125             |
| MH-60L               | 25  | 25         | 1.0           | 25    | 20.7              | 252.7        | 6,317           | 1,425 | 117       | 415   | 1,957 | 12,363         | 20,154             |
| AH-6J                | 15  | 15         | 1.0           | 15    | 24.1              | 294.5        | 4,417           | 79    | 24        | 55    | 158   | 698            | 2,840              |
| MH-6J                | 15  | 15         | 1.0           | 15    | 20.9              | 255.2        | 3,828           | 79    | 24        | 55    | 158   | 605            | 2,461              |
| 1120172BB TOTAL      | 107 | 107        |               | 126   | 17.2              | 249.3        | 26,676          |       |           |       |       | 41,432         | 103,162            |
| 1120185BB            |     |            |               |       |                   |              |                 |       |           |       |       |                |                    |
| MH-47D               | 3   | 3          | N/A           | N/A   | N/A               | 97.3         | 292             | 1,524 | 338       | 726   | 2,588 | 758            | 2,704              |
| MH-47E               | 2   | 2          | N/A           | N/A   | N/A               | 324.0        | 648             | 1,524 | 338       | 726   | 2,588 | 1,677          | 6,002              |
| MH-60K               | 3   | 3          | N/A           | N/A   | N/A               | 233.3        | 700             | 1,425 | 117       | 415   | 1,957 | 1,371          | 2,233              |
| MH-60L               | 3   | 3          | N/A           | N/A   | N/A               | 254.3        | 763             | 1,425 | 117       | 415   | 1,957 | 1,493          | 2,434              |
| TH-6J                | 10  | 10         | N/A           | N/A   | N/A               | 315.0        | 3,150           | 79    | 24        | 55    | 158   | 498            | 2,025              |
| 1120185BB TOTAL      | 21  | 21         |               |       |                   | 284.4        | 5,553           |       |           |       |       | 5,795          | 15,398             |
| USASOC TOTAL         | 128 | 128        |               | 126   | 17.2              | 251.8        | 32,229          |       |           |       |       | 47,227         | 118,560            |

(31)

OP-20E: AFSOC Flying Hour Program

FY 1995

| PE/MSD             | PAA | PAA | Avg | Crew | Ratio | Crews | Hours/<br>Crew/Mo | Util<br>Rate | Flying<br>Hours | DLR   | Unit Cost |         | Total   | Annual<br>Cost | Barrels<br>of Fuel |
|--------------------|-----|-----|-----|------|-------|-------|-------------------|--------------|-----------------|-------|-----------|---------|---------|----------------|--------------------|
|                    |     |     |     |      |       |       |                   |              |                 |       | Fuel      | GS+SS   |         |                |                    |
| 1120547BB (ACTIVE) |     |     |     |      |       |       |                   |              |                 |       |           |         |         |                |                    |
| AC-130H            | 7   | 7   | 1.8 | 13   | 20.9  | 492.1 | 3,445             | 1,350        | 644             | 410   | 2,404     | 8,283   | 73,739  |                |                    |
| AC-130U            | 5   | 4   | 1.8 | 7    | 13.3  | 380.0 | 1,520             | 1,861        | 773             | 371   | 3,005     | 4,568   | 39,050  |                |                    |
| HC-130N/P          | 18  | 18  | 1.5 | 27   | 26.9  | 483.9 | 8,710             | 1,089        | 558             | 548   | 2,193     | 19,100  | 161,551 |                |                    |
| MC-130E            | 10  | 10  | 1.5 | 15   | 26.7  | 468.7 | 4,687             | 1,176        | 464             | 493   | 2,133     | 9,997   | 72,314  |                |                    |
| MC-130H            | 17  | 17  | 1.5 | 26   | 26.1  | 501.4 | 8,523             | 1,679        | 696             | 449   | 2,824     | 24,070  | 197,247 |                |                    |
| MH-53J             | 29  | 29  | 1.5 | 45   | 16.2  | 316.9 | 9,190             | 1,995        | 216             | 1,008 | 3,219     | 29,582  | 65,062  |                |                    |
| MH-60G             | 8   | 8   | 1.5 | 12   | 20.4  | 430.0 | 3,440             | 678          | 85              | 423   | 1,186     | 4,079   | 9,747   |                |                    |
| C-130E             | N/A | N/A | N/A | N/A  | N/A   | N/A   | 1,778             | 569          | 553             | 231   | 1,353     | 2,405   | 5,038   |                |                    |
| NCH-53A            | N/A | N/A | N/A | N/A  | N/A   | N/A   | 478               | 1834         | 199             | 400   | 2,433     | 1,163   | 1,354   |                |                    |
| 1120547BB TOTAL    | 92  | 93  |     | 145  | 21.7  | 449.2 | 41,771            |              |                 |       |           | 103,247 | 626,902 |                |                    |
| 1120585BB (ACTIVE) |     |     |     |      |       |       |                   |              |                 |       |           |         |         |                |                    |
| HC-130N/P          | 5   | 5   | N/A | N/A  | N/A   | 516.4 | 2,582             | 1,089        | 558             | 548   | 2,193     | 5,663   | 47,890  |                |                    |
| MC-130E            | 2   | 2   | N/A | N/A  | N/A   | 219.5 | 439               | 1,178        | 464             | 493   | 2,133     | 937     | 6,773   |                |                    |
| MC-130H            | 4   | 4   | N/A | N/A  | N/A   | 528.5 | 2,114             | 1,679        | 696             | 449   | 2,824     | 5,969   | 48,924  |                |                    |
| TH-53A             | 4   | 4   | N/A | N/A  | N/A   | 372.8 | 1,491             | 1,834        | 199             | 400   | 2,433     | 3,627   | 9,869   |                |                    |
| MH-53J             | 4   | 4   | N/A | N/A  | N/A   | 432.5 | 1,730             | 1,995        | 216             | 1,008 | 3,219     | 5,568   | 12,398  |                |                    |
| 1120585BB TOTAL    | 19  | 19  |     | N/A  | N/A   | 439.8 | 8,356             |              |                 |       |           | 21,764  | 125,854 |                |                    |
| ACTIVE TOTAL       | 111 | 112 |     | 145  | 21.7  | 447.6 | 50,127            |              |                 |       |           | 125,011 | 751,756 |                |                    |
| 1120647BB (ANG)    |     |     |     |      |       |       |                   |              |                 |       |           |         |         |                |                    |
| EC-130E            | 6   | 6   | 2.6 | 16   | 18.1  | 517.8 | 3,107             | 544          | 556             | 214   | 1,314     | 4,082   | 58,692  |                |                    |
| C-130E             | N/A | N/A | N/A | N/A  | N/A   | N/A   | 896               | 569          | 553             | 231   | 1,353     | 1,212   | 16,320  |                |                    |
| 1120647BB TOTAL    | 6   | 6   |     | 16   | 18.1  | 667.2 | 4,003             |              |                 |       |           | 5,294   | 72,912  |                |                    |
| 1120747BB (AFR)    |     |     |     |      |       |       |                   |              |                 |       |           |         |         |                |                    |
| AC-130A            | 6   | 6   | 1.8 | 11   | 13.4  | 256.8 | 1,541             | 1,249        | 575             | 338   | 2,162     | 3,332   | 29,482  |                |                    |
| HC-130N/P          | 4   | 2   | 1.5 | 3    | 12.0  | 244.0 | 488               | 1,089        | 568             | 548   | 2,193     | 1,070   | 9,051   |                |                    |
| C-130A             | N/A | N/A | N/A | N/A  | N/A   | N/A   | 829               | 569          | 553             | 231   | 1,353     | 1,122   | 15,100  |                |                    |
| 1120747BB TOTAL    | 10  | 8   |     | 14   | 13.1  | 357.3 | 2,858             |              |                 |       |           | 5,524   | 53,613  |                |                    |
| AFSOC TOTAL        | 127 | 126 |     | 175  | 20.7  | 452.3 | 56,988            |              |                 |       |           | 135,829 | 878,281 |                |                    |

Note: Flying hours represent actual hours flown for FY95.

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OP-20E: AFSOC Flying Hour Program

FY 1996

| PE/MDS             | PAA |       | Avg PAA | Crew Ratio | Crews | Hours/<br>Crew/Mo | Util<br>Rate | Flying<br>Hours | DLR   | Unit Cost |       | Total | Annual<br>Cost | Barrels<br>of Fuel |
|--------------------|-----|-------|---------|------------|-------|-------------------|--------------|-----------------|-------|-----------|-------|-------|----------------|--------------------|
|                    | PAA | Ratio |         |            |       |                   |              |                 |       | Fuel      | GS+SS |       |                |                    |
| 11205478B (ACTIVE) |     |       |         |            |       |                   |              |                 |       |           |       |       |                |                    |
| AC-130H            | 7   | 1.8   | 7       | 1.8        | 13    | 20.4              | 539.7        | 3,778           | 1,116 | 683       | 396   | 2,195 | 8,292          | 80,867             |
| AC-130U            | 10  | 1.8   | 9       | 1.8        | 16    | 20.1              | 496.1        | 4,465           | 1,539 | 820       | 361   | 2,720 | 12,145         | 114,708            |
| HC-130N/P          | 16  | 1.5   | 16      | 1.5        | 24    | 26.4              | 512.8        | 8,205           | 900   | 592       | 536   | 2,028 | 16,842         | 152,184            |
| MC-130E            | 4   | 1.5   | 6       | 1.5        | 9     | 24.4              | 547.0        | 3,282           | 1,005 | 492       | 477   | 1,974 | 6,479          | 50,637             |
| MC-130H            | 18  | 1.5   | 18      | 1.5        | 27    | 25.3              | 492.3        | 6,961           | 1,388 | 738       | 438   | 2,564 | 22,717         | 205,069            |
| MH-53J             | 32  | 1.5   | 32      | 1.5        | 49    | 18.4              | 366.8        | 11,737          | 1,850 | 229       | 984   | 2,863 | 33,603         | 84,115             |
| MH-60G             | 8   | 1.5   | 8       | 1.5        | 12    | 22.1              | 460.8        | 3,886           | 561   | 90        | 414   | 1,065 | 3,926          | 10,444             |
| 11205478B TOTAL    | 95  |       | 96      |            | 150   | 21.9              | 458.5        | 44,014          |       |           |       |       | 103,804        | 698,024            |
| 11205858B (ACTIVE) |     |       |         |            |       |                   |              |                 |       |           |       |       |                |                    |
| AC-130U            | 2   | N/A   | 2       | N/A        | N/A   | N/A               | 416.0        | 832             | 1,539 | 820       | 361   | 2,720 | 2,263          | 21,374             |
| HC-130N/P          | 4   | N/A   | 4       | N/A        | N/A   | N/A               | 504.0        | 2,016           | 900   | 592       | 536   | 2,028 | 4,088          | 37,392             |
| MC-130E            | 0   | N/A   | 0       | N/A        | N/A   | N/A               | 366.0        | 732             | 1,005 | 492       | 477   | 1,974 | 1,445          | 11,284             |
| MC-130H            | 3   | N/A   | 3       | N/A        | N/A   | N/A               | 736.0        | 2,208           | 1,388 | 738       | 438   | 2,564 | 5,662          | 51,099             |
| TH-53A             | 4   | N/A   | 4       | N/A        | N/A   | N/A               | 408.0        | 1,632           | 1,516 | 211       | 396   | 2,123 | 3,464          | 10,802             |
| MH-53J             | 4   | N/A   | 4       | N/A        | N/A   | N/A               | 432.0        | 1,728           | 1,650 | 229       | 984   | 2,863 | 4,947          | 12,384             |
| 11205858B TOTAL    | 17  |       | 19      |            | N/A   | N/A               | 481.5        | 9,148           |       |           |       |       | 21,868         | 144,345            |
| ACTIVE TOTAL       | 112 |       | 115     |            | 150   | 21.9              | 462.3        | 53,162          |       |           |       |       | 125,673        | 842,369            |
| 11206478B (ANG)    |     |       |         |            |       |                   |              |                 |       |           |       |       |                |                    |
| EC-130E            | 6   | 2.0   | 6       | 2.0        | 12    | 20.0              | 560.5        | 3,363           | 450   | 589       | 205   | 1,244 | 4,184          | 62,135             |
| 11207478B (AFR)    |     |       |         |            |       |                   |              |                 |       |           |       |       |                |                    |
| MC-130E            | 8   | 1.75  | 4       | 1.75       | 7     | 21.5              | 510.3        | 2,041           | 1,005 | 492       | 477   | 1,974 | 4,028          | 31,490             |
| HC-130N/P          | 4   | 1.5   | 4       | 1.5        | 6     | 22.5              | 457.8        | 1,831           | 900   | 592       | 536   | 2,028 | 3,713          | 33,861             |
| 11207478B TOTAL    | 12  |       | 8       |            | 13    | 22.0              | 484.0        | 3,872           |       |           |       |       | 7,741          | 65,451             |
| AFSOC TOTAL        | 130 |       | 129     |            | 175   | 21.8              | 468.2        | 60,397          |       |           |       |       | 137,598        | 969,955            |

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**OP-20E: AFSOC Flying Hour Program**

**FY 1997**

| PE/MSB             | PAA | AVG PAA | CREW RATIO | HOURS/ CREW/MO. | UTIL RATE | FLYING HOURS | DLR   | UNIT COST |       | ANNUAL COST | BARRELS OF FUEL |
|--------------------|-----|---------|------------|-----------------|-----------|--------------|-------|-----------|-------|-------------|-----------------|
|                    |     |         |            |                 |           |              |       | FUEL      | GS+SS |             |                 |
|                    |     |         |            |                 |           |              |       | TOTAL     |       |             |                 |
| 1120547BB (ACTIVE) |     |         |            |                 |           |              |       |           |       |             |                 |
| AC-130H            | 6   | 6       | 1.8        | 19.3            | 524.0     | 3,144        | 1,114 | 688       | 395   | 6,844       | 67,297          |
| AC-130U            | 10  | 10      | 1.8        | 20.0            | 492.7     | 4,927        | 1,537 | 828       | 361   | 13,422      | 126,577         |
| HC-130N/P          | 16  | 16      | 1.8        | 25.0            | 562.4     | 8,998        | 899   | 596       | 534   | 18,255      | 166,891         |
| MC-130E            | 5   | 5       | 1.6        | 30.6            | 564.2     | 2,821        | 1,005 | 496       | 477   | 5,579       | 43,524          |
| MC-130H            | 18  | 18      | 1.5        | 24.8            | 484.8     | 8,727        | 1,387 | 745       | 438   | 22,429      | 201,968         |
| MH-53J             | 32  | 32      | 1.5        | 16.7            | 335.1     | 10,724       | 1,648 | 231       | 983   | 30,690      | 76,855          |
| MH-60G             | 8   | 8       | 1.5        | 19.5            | 414.1     | 3,313        | 560   | 91        | 414   | 3,528       | 9,387           |
| 1120547BB TOTAL    | 95  | 95      |            | 20.9            |           | 42,654       |       |           |       | 100,747     | 692,499         |
| 1120585BB (ACTIVE) |     |         |            |                 |           |              |       |           |       |             |                 |
| AC-130H            | 1   | 1       | N/A        | N/A             | 580.0     | 580          | 1,114 | 668       | 395   | 1,262       | 12,415          |
| AC-130U            | 2   | 2       | N/A        | N/A             | 416.0     | 832          | 1,537 | 826       | 361   | 2,267       | 21,374          |
| HC-130N/P          | 4   | 4       | N/A        | N/A             | 504.0     | 2,016        | 899   | 596       | 534   | 4,090       | 37,392          |
| MC-130H            | 3   | 3       | N/A        | N/A             | 460.0     | 1,440        | 1,387 | 745       | 438   | 3,700       | 33,326          |
| TH-53A             | 4   | 4       | N/A        | N/A             | 408.0     | 1,632        | 1,515 | 213       | 396   | 3,466       | 10,802          |
| MH-53J             | 4   | 4       | N/A        | N/A             | 432.0     | 1,728        | 1,648 | 231       | 983   | 4,948       | 12,394          |
| 1120585BB TOTAL    | 18  | 18      |            |                 | 457.1     | 8,228        |       |           |       | 19,731      | 127,893         |
| ACTIVE TOTAL       | 113 | 113     |            | 153             | 450.3     | 50,882       |       |           |       | 120,478     | 820,192         |
| 1120647BB (ANG)    |     |         |            |                 |           |              |       |           |       |             |                 |
| EC-130E            | 6   | 6       | 2.0        | 20.0            | 580.5     | 3,363        | 450   | 594       | 205   | 4,200       | 62,135          |
| 1120747BB (AFR)    |     |         |            |                 |           |              |       |           |       |             |                 |
| MC-130E            | 7   | 7       | 1.8        | 23.4            | 498.7     | 3,491        | 1,005 | 496       | 477   | 6,905       | 53,861          |
| HC-130N/P          | 4   | 4       | 1.5        | 22.0            | 448.8     | 1,795        | 899   | 596       | 534   | 3,644       | 33,293          |
| 1120747BB TOTAL    | 11  | 11      |            | 22.4            |           | 5,286        |       |           |       | 10,549      | 87,154          |
| AFSOC TOTAL        | 130 | 130     |            | 20.9            | 457.9     | 59,631       |       |           |       | 135,227     | 969,481         |

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OP-20E: AFSOC Flying Hour Program

FY 1998

| PE/IMDS<br>1120647BB (ACTIVE) | PAA | AVG<br>PAA | CREW<br>RATIO | HOURS/<br>CREW/MO. | UTIL<br>RATE | FLYING<br>HOURS | DLR   | UNIT COST |       | ANNUAL<br>COST | BARRELS<br>OF FUEL |
|-------------------------------|-----|------------|---------------|--------------------|--------------|-----------------|-------|-----------|-------|----------------|--------------------|
|                               |     |            |               |                    |              |                 |       | FUEL      | GS+SS |                |                    |
|                               |     |            |               |                    |              |                 |       |           | TOTAL |                |                    |
| AC-130H                       | 6   | 6          | 1.8           | 19.3               | 524.0        | 3,144           | 1,140 | 705       | 404   | 7,071          | 67,297             |
| AC-130U                       | 10  | 10         | 1.8           | 20.0               | 492.7        | 4,927           | 1,572 | 846       | 369   | 13,731         | 126,577            |
| HC-130N/P                     | 16  | 16         | 1.8           | 25.0               | 415.9        | 6,854           | 920   | 611       | 548   | 13,834         | 123,416            |
| MC-130E                       | 5   | 5          | 1.6           | 30.6               | 579.4        | 2,897           | 1,028 | 508       | 488   | 5,864          | 44,697             |
| MC-130H                       | 18  | 18         | 1.5           | 24.8               | 486.5        | 8,757           | 1,419 | 762       | 447   | 23,014         | 202,662            |
| MH-53J                        | 32  | 32         | 1.5           | 16.7               | 328.9        | 10,526          | 1,666 | 236       | 1,006 | 30,818         | 75,436             |
| MH-60G                        | 8   | 8          | 1.5           | 19.5               | 414.1        | 3,313           | 573   | 93        | 423   | 3,607          | 9,367              |
| 1120647BB TOTAL               | 95  | 95         |               | 20.9               |              | 40,218          |       |           |       | 97,938         | 649,472            |
| 1120685BB (ACTIVE)            |     |            |               |                    |              |                 |       |           |       |                |                    |
| AC-130H                       | 1   | 1          | N/A           | N/A                | 580.0        | 580             | 1,140 | 705       | 404   | 1,304          | 12,416             |
| AC-130U                       | 2   | 2          | N/A           | N/A                | 416.0        | 832             | 1,572 | 846       | 369   | 2,319          | 21,374             |
| HC-130N/P                     | 4   | 4          | N/A           | N/A                | 504.5        | 2,018           | 920   | 611       | 548   | 4,196          | 37,429             |
| MC-130H                       | 3   | 3          | N/A           | N/A                | 480.3        | 1,441           | 1,419 | 762       | 447   | 3,787          | 33,349             |
| TH-53A                        | 4   | 4          | N/A           | N/A                | 408.5        | 1,634           | 1,550 | 218       | 404   | 3,549          | 10,816             |
| MH-53J                        | 4   | 4          | N/A           | N/A                | 432.5        | 1,730           | 1,666 | 236       | 1,006 | 5,065          | 12,398             |
| 1120685BB TOTAL               | 18  | 18         |               |                    | 457.5        | 8,235           |       |           |       | 20,221         | 127,761            |
| ACTIVE TOTAL                  | 113 | 113        |               |                    | 428.8        | 48,453          |       |           |       | 118,159        | 777,253            |
| 1120647BB (ANG)               |     |            |               |                    |              |                 |       |           |       |                |                    |
| EC-130E                       | 6   | 6          | 1.5           | 20.0               | 456.0        | 2,280           | 459   | 608       | 209   | 2,909          | 42,126             |
| 1120747BB (AFRI)              |     |            |               |                    |              |                 |       |           |       |                |                    |
| MC-130E                       | 7   | 7          | 1.8           | 23.4               | 488.7        | 3,491           | 1,005 | 496       | 477   | 6,905          | 53,861             |
| HC-130N/P                     | 4   | 4          | 1.5           | 22.0               | 442.0        | 1,768           | 899   | 596       | 534   | 3,644          | 32,811             |
| 1120747BB TOTAL               | 11  | 11         |               | 22.4               |              | 5,259           |       |           |       | 10,549         | 86,672             |
| AFSOC TOTAL                   | 130 | 129        |               | 20.8               | 434.0        | 55,992          |       |           |       | 131,617        | 806,051            |

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OP-20E: AFSOC Flying Hour Program

FY 1999

| PE/MS<br>1120547BB (ACTIVE) | PAA | AVG<br>PAA | CREW<br>RATIO | CREWS | HOURS/<br>CREW/MO. | UTIL<br>RATE | FLYING<br>HOURS | DLR   | UNIT COST |       | ANNUAL<br>COST | BARRELS<br>OF FUEL |
|-----------------------------|-----|------------|---------------|-------|--------------------|--------------|-----------------|-------|-----------|-------|----------------|--------------------|
|                             |     |            |               |       |                    |              |                 |       | FUEL      | OS+SS |                |                    |
| AC-130H                     | 6   | 6          | 1.8           | 11    | 19.3               | 524.0        | 3,144           | 1,166 | 720       | 413   | 7,226          | 67,297             |
| AC-130U                     | 10  | 10         | 1.8           | 18    | 20.0               | 492.7        | 4,927           | 1,607 | 864       | 378   | 14,036         | 128,577            |
| HC-130N/P                   | 16  | 16         | 1.8           | 28    | 25.0               | 415.9        | 6,654           | 940   | 624       | 560   | 14,133         | 123,416            |
| MC-130E                     | 5   | 5          | 1.6           | 8     | 30.6               | 579.4        | 2,897           | 1,051 | 519       | 498   | 5,991          | 44,697             |
| MC-130H                     | 18  | 18         | 1.5           | 27    | 24.8               | 486.5        | 8,757           | 1,450 | 779       | 458   | 23,531         | 202,662            |
| MH-53J                      | 32  | 32         | 1.5           | 49    | 16.7               | 328.9        | 10,526          | 1,724 | 241       | 1,028 | 31,502         | 75,436             |
| MH-60G                      | 8   | 8          | 1.5           | 12    | 19.5               | 414.1        | 3,313           | 586   | 96        | 433   | 3,693          | 9,387              |
| 1120547BB TOTAL             | 95  | 95         |               | 153   | 20.9               |              | 40,218          |       |           |       | 100,111        | 649,472            |
| 1120585BB (ACTIVE)          |     |            |               |       |                    |              |                 |       |           |       |                |                    |
| AC-130H                     | 1   | 1          | N/A           | N/A   | N/A                | 580.0        | 580             | 1,165 | 720       | 413   | 1,333          | 12,415             |
| AC-130U                     | 2   | 2          | N/A           | N/A   | N/A                | 416.0        | 832             | 1,607 | 864       | 378   | 2,370          | 21,374             |
| HC-130N/P                   | 4   | 4          | N/A           | N/A   | N/A                | 504.5        | 2,018           | 940   | 624       | 560   | 4,287          | 37,429             |
| MC-130H                     | 3   | 3          | N/A           | N/A   | N/A                | 480.3        | 1,441           | 1,450 | 779       | 458   | 3,872          | 33,349             |
| TH-53A                      | 4   | 4          | N/A           | N/A   | N/A                | 408.5        | 1,634           | 1,584 | 223       | 414   | 3,628          | 10,816             |
| MH-53J                      | 4   | 4          | N/A           | N/A   | N/A                | 432.5        | 1,730           | 1,724 | 241       | 1,028 | 5,178          | 12,398             |
| 1120585BB TOTAL             | 18  | 18         |               |       |                    | 457.5        | 8,235           |       |           |       | 20,669         | 127,781            |
| ACTIVE TOTAL                | 113 | 113        |               | 153   |                    | 428.8        | 48,453          |       |           |       | 120,781        | 777,253            |
| 1120647BB (ANG)             |     |            |               |       |                    |              |                 |       |           |       |                |                    |
| EC-130E                     | 6   | 6          | 1.5           | 8     | 20.0               | 456.0        | 2,280           | 470   | 621       | 214   | 2,975          | 42,126             |
| 1120747BB (AFR)             |     |            |               |       |                    |              |                 |       |           |       |                |                    |
| MC-130E                     | 7   | 7          | 1.8           | 17    | 23.4               | 498.7        | 3,491           | 1,051 | 519       | 488   | 6,806          | 53,861             |
| HC-130N/P                   | 4   | 4          | 1.5           | 6     | 22.0               | 442.0        | 1,768           | 940   | 624       | 560   | 3,644          | 32,811             |
| 1120747BB TOTAL             | 11  | 11         |               | 23    | 22.4               |              | 5,259           |       |           |       | 10,549         | 86,672             |
| AFSOC TOTAL                 | 130 | 129        |               | 194   | 20.9               | 434.0        | 55,992          |       |           |       | 134,305        | 906,051            |

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**OP-20E: AFSOC Flying Hour Program**

**FY 2000**

| PE/MS<br>1120547BB (ACTIVE) | PAA | AVG<br>PAA | CREW<br>RATIO | CREWS | HOURS/<br>CREW/MO. | UTIL<br>RATE | FLYING<br>HOURS | DLR   | UNIT COST |       | ANNUAL<br>COST | BARRELS<br>OF FUEL |
|-----------------------------|-----|------------|---------------|-------|--------------------|--------------|-----------------|-------|-----------|-------|----------------|--------------------|
|                             |     |            |               |       |                    |              |                 |       | FUEL      | GS+SS |                |                    |
| AC-130H                     | 6   | 6          | 1.8           | 11    | 19.3               | 524.0        | 3,144           | 1,191 | 736       | 424   | 7,392          | 67,297             |
| AC-130U                     | 10  | 10         | 1.8           | 18    | 20.0               | 492.7        | 4,927           | 1,643 | 883       | 386   | 14,346         | 126,577            |
| HC-130N/P                   | 16  | 16         | 1.8           | 28    | 25.0               | 415.9        | 6,054           | 961   | 637       | 572   | 14,439         | 123,416            |
| MC-130E                     | 5   | 5          | 1.6           | 8     | 30.6               | 579.4        | 2,897           | 1,074 | 530       | 509   | 6,121          | 44,897             |
| MC-130H                     | 18  | 18         | 1.5           | 27    | 24.8               | 486.5        | 6,757           | 1,482 | 796       | 468   | 24,048         | 202,662            |
| MH-53J                      | 32  | 32         | 1.5           | 49    | 16.7               | 328.9        | 10,526          | 1,762 | 247       | 1,052 | 32,218         | 75,436             |
| MH-60G                      | 8   | 8          | 1.5           | 12    | 19.5               | 414.1        | 3,313           | 598   | 98        | 443   | 3,773          | 9,387              |
| 1120547BB TOTAL             | 95  | 95         |               | 153   | 20.9               |              | 40,218          |       |           |       | 102,337        | 649,472            |
| 1120585BB (ACTIVE)          |     |            |               |       |                    |              |                 |       |           |       |                |                    |
| AC-130H                     | 1   | 1          | N/A           | N/A   | N/A                | 580.0        | 580             | 1,191 | 736       | 424   | 1,364          | 12,415             |
| AC-130U                     | 2   | 2          | N/A           | N/A   | N/A                | 416.0        | 832             | 1,643 | 883       | 386   | 2,423          | 21,374             |
| HC-130N/P                   | 4   | 4          | N/A           | N/A   | N/A                | 504.5        | 2,018           | 961   | 637       | 572   | 4,380          | 37,429             |
| MC-130H                     | 3   | 3          | N/A           | N/A   | N/A                | 480.3        | 1,441           | 1,482 | 796       | 468   | 3,957          | 33,349             |
| TH-53A                      | 4   | 4          | N/A           | N/A   | N/A                | 408.5        | 1,634           | 1,619 | 228       | 423   | 3,709          | 10,816             |
| MH-53J                      | 4   | 4          | N/A           | N/A   | N/A                | 432.5        | 1,730           | 1,762 | 247       | 1,052 | 5,296          | 12,398             |
| 1120585BB TOTAL             | 18  | 18         |               |       |                    | 457.5        | 8,235           |       |           |       | 21,128         | 127,781            |
| ACTIVE TOTAL                | 113 | 113        |               | 153   |                    | 428.8        | 48,453          |       |           |       | 123,465        | 777,253            |
| 1120647BB (ANG)             |     |            |               |       |                    |              |                 |       |           |       |                |                    |
| EC-130E                     | 6   | 5          | 1.5           | 8     | 20.0               | 456.0        | 2,280           | 481   | 635       | 218   | 3,042          | 42,126             |
| 1120747BB (AFRI)            |     |            |               |       |                    |              |                 |       |           |       |                |                    |
| MC-130E                     | 7   | 7          | 1.8           | 17    | 23.4               | 498.7        | 3,491           | 1,074 | 530       | 509   | 6,905          | 53,861             |
| HC-130N/P                   | 4   | 4          | 1.5           | 6     | 22.0               | 442.0        | 1,768           | 961   | 637       | 572   | 3,644          | 32,811             |
| 1120747BB TOTAL             | 11  | 11         |               | 23    | 22.4               |              | 5,259           |       |           |       | 10,549         | 86,672             |
| AFSOC TOTAL                 | 130 | 129        |               | 184   | 20.9               | 434.0        | 55,982          |       |           |       | 137,055        | 906,051            |

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OP-20E: AFSOC Flying Hour Program

FY 2001

| PE/MSDS<br>1120647BB (ACTIVE) | PAA | AVG<br>PAA | CREW<br>RATIO | CREWS<br>EW/MO. | HOURS/<br>EW/MO. | UTIL<br>RATE | FLYING<br>HOURS | DLR   | UNIT COST |       |       | ANNUAL<br>COST | BARRELS<br>OF FUEL |  |
|-------------------------------|-----|------------|---------------|-----------------|------------------|--------------|-----------------|-------|-----------|-------|-------|----------------|--------------------|--|
|                               |     |            |               |                 |                  |              |                 |       | FUEL      | GS+SS | TOTAL |                |                    |  |
| AC-130H                       | 6   | 6          | 1.8           | 11              | 19.3             | 524.0        | 3,144           | 1,218 | 752       | 431   | 2,401 | 7,549          | 67,297             |  |
| AC-130U                       | 10  | 10         | 1.8           | 18              | 20.0             | 492.7        | 4,927           | 1,679 | 902       | 394   | 2,975 | 14,857         | 128,577            |  |
| HC-130N/P                     | 16  | 16         | 1.8           | 28              | 25.0             | 415.9        | 6,654           | 981   | 652       | 584   | 2,217 | 14,752         | 123,416            |  |
| MC-130E                       | 5   | 5          | 1.6           | 8               | 30.6             | 579.4        | 2,897           | 1,097 | 542       | 520   | 2,159 | 6,255          | 44,697             |  |
| MC-130H                       | 18  | 18         | 1.5           | 27              | 24.8             | 486.5        | 8,757           | 1,514 | 813       | 478   | 2,805 | 24,564         | 202,662            |  |
| MH-53J                        | 32  | 32         | 1.5           | 49              | 16.7             | 328.9        | 10,526          | 1,800 | 252       | 1,075 | 3,127 | 32,913         | 75,436             |  |
| MH-60G                        | 8   | 8          | 1.5           | 12              | 19.5             | 414.1        | 3,313           | 612   | 100       | 453   | 1,165 | 3,859          | 9,387              |  |
| 1120547BB TOTAL               | 95  | 95         |               | 153             | 20.9             |              | 40,218          |       |           |       |       | 104,548        | 649,472            |  |
| 1120585BB (ACTIVE)            |     |            |               |                 |                  |              |                 |       |           |       |       |                |                    |  |
| AC-130H                       | 1   | 1          | N/A           | N/A             | N/A              | 580.0        | 580             | 1,218 | 752       | 431   | 2,401 | 1,393          | 12,415             |  |
| AC-130U                       | 2   | 2          | N/A           | N/A             | N/A              | 416.0        | 832             | 1,679 | 902       | 394   | 2,975 | 2,475          | 21,374             |  |
| HC-130N/P                     | 4   | 4          | N/A           | N/A             | N/A              | 504.5        | 2,018           | 981   | 652       | 584   | 2,217 | 4,475          | 37,429             |  |
| MC-130H                       | 3   | 3          | N/A           | N/A             | N/A              | 480.3        | 1,441           | 1,514 | 813       | 478   | 2,805 | 4,042          | 33,349             |  |
| TH-53A                        | 4   | 4          | N/A           | N/A             | N/A              | 406.5        | 1,634           | 1,654 | 232       | 432   | 2,318 | 3,788          | 10,816             |  |
| MH-53J                        | 4   | 4          | N/A           | N/A             | N/A              | 432.5        | 1,730           | 1,800 | 252       | 1,075 | 3,127 | 5,410          | 12,398             |  |
| 1120585BB TOTAL               | 18  | 18         |               | 153             |                  | 457.5        | 8,235           |       |           |       |       | 21,582         | 127,781            |  |
| ACTIVE TOTAL                  | 113 | 113        |               | 153             |                  | 428.8        | 48,453          |       |           |       |       | 126,130        | 777,253            |  |
| 1120647BB (ANG)               |     |            |               |                 |                  |              |                 |       |           |       |       |                |                    |  |
| EC-130E                       | 6   | 5          | 1.5           | 8               | 20.0             | 456.0        | 2,280           | 491   | 649       | 223   | 1,363 | 3,108          | 42,128             |  |
| 1120747BB (AFR)               |     |            |               |                 |                  |              |                 |       |           |       |       |                |                    |  |
| MC-130E                       | 7   | 7          | 1.8           | 17              | 23.4             | 498.7        | 3,491           | 1,097 | 542       | 520   | 2,159 | 6,905          | 53,881             |  |
| HC-130N/P                     | 4   | 4          | 1.5           | 6               | 22.0             | 442.0        | 1,768           | 981   | 652       | 584   | 2,217 | 3,644          | 32,811             |  |
| 1120747BB TOTAL               | 11  | 11         |               | 23              | 22.4             |              | 5,259           |       |           |       |       | 10,549         | 86,672             |  |
| AFSOC TOTAL                   | 130 | 129        |               | 184             | 20.9             | 434.0        | 55,982          |       |           |       |       | 139,757        | 908,051            |  |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE

PE/TYPE: PATROL COSTALS

SHIP OPERATIONS  
 (Dollars in Thousands)

|                 | # Ships<br>Auth | CUM<br>Delivery | Annual Costs |          |           | Intermediate Level<br>Maintenance | Depot<br>Main |        |
|-----------------|-----------------|-----------------|--------------|----------|-----------|-----------------------------------|---------------|--------|
|                 |                 |                 | POL          | Supplies | DLR Total |                                   |               |        |
| FY 95 (Actuals) | 11              | 11              | 1,680        | 2,204    | 349       | 4,233                             | 616           | 1,801  |
| FY 96           | 13              | 13              | 4,605        | 2,209    | 484       | 7,298                             | 1,812         | 10,673 |
| FY 97           | 13              | 13              | 3,787        | 2,268    | 497       | 6,552                             | 2,463         | 12,510 |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OP-26 POL CONSUMPTION AND COSTS  
 (FLYING HOURS, BARRELS, AND DOLLARS IN THOUSANDS)

| ACTIVITY            | FY 1995 |         |          | FY 1996 |         |          | FY 1997 |         |          |
|---------------------|---------|---------|----------|---------|---------|----------|---------|---------|----------|
|                     | F/H     | BARRELS | \$ (000) | F/H     | BARRELS | \$ (000) | F/H     | BARRELS | \$ (000) |
| AIRCRAFT OPERATIONS |         |         |          |         |         |          |         |         |          |
| JP-4                |         |         |          | 1       | 34      | 34       |         | 1       | 35       |
| JP-8                | 94      | 1017    | 30312    | 1091    | 34836   | 34836    | 92      | 1095    | 36797    |
| INTO PLANE          |         |         |          | 3       | 106     | 106      |         | 3       | 107      |
| SHIP OPERATIONS     |         |         |          |         |         |          |         |         |          |
| DISTILLATE          |         | 59      | 1680     | 150     | 4605    | 4605     |         | 119     | 3787     |
| VEHICLE OPERATIONS  |         |         |          |         |         |          |         |         |          |
| MOTOR GAS LEADED    | 4       | 140     | 140      | 4       | 141     | 141      |         | 3       | 124      |
| MOTOR GAS UNLEADED  | 24      | 694     | 694      | 25      | 777     | 777      |         | 34      | 1091     |
| PREMIUM             |         |         |          | 1       | 21      | 21       |         | 3       | 88       |
| MIDGRADE            | 25      | 706     | 706      | 31      | 934     | 934      |         | 16      | 502      |
| REGULAR             | 3       | 87      | 87       | 5       | 96      | 96       |         | 5       | 113      |
| DISTILLATE          | 5       | 92      | 92       | 28      | 794     | 794      |         | 38      | 1163     |
| RESIDUALS           | 25      | 717     | 717      |         |         |          |         |         |          |
| DIESEL              |         |         |          |         |         |          |         |         |          |
| OTHER               |         |         |          |         |         |          |         |         |          |
| MOTOR GAS UNLEADED  | 3       | 79      | 79       | 1       | 43      | 43       |         | 3       | 88       |
| PREMIUM             |         |         |          |         |         |          |         |         |          |
| MIDGRADE            |         |         |          |         |         |          |         |         |          |
| REGULAR             | 1       | 35      | 35       | 2       | 50      | 50       |         | 3       | 106      |
| JP-4                |         |         |          |         |         |          |         |         |          |
| JP-5                | 26      | 748     | 748      | 4       | 118     | 118      |         | 64      | 2036     |
| JP-8                |         |         |          |         |         |          |         |         |          |
| DISTILLATE          |         |         |          |         |         |          |         |         |          |
| TOTAL               | 94      | 1192    | 35290    | 94      | 1346    | 42562    | 92      | 1387    | 46043    |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OP-26 POL CONSUMPTION AND COSTS  
 (BARRELS, AND DOLLARS IN THOUSANDS)

| ACTIVITY            | FY 1995 |          | FY 1996 |           | FY 1997 |           |          |
|---------------------|---------|----------|---------|-----------|---------|-----------|----------|
|                     | BARRELS | \$ (000) | BARRELS | UNIT COST | BARRELS | UNIT COST | \$ (000) |
| AIRCRAFT OPERATIONS |         |          |         |           |         |           |          |
| JP-4                | 1017    | 29.82    | 1       | 31.92     | 1       | 33.60     | 35       |
| JP-8                |         | 29.82    | 1091    | 31.92     | 1095    | 33.60     | 36797    |
| INTO PLANE          |         | 39.06    | 3       | 41.16     | 3       | 41.58     | 107      |
| SHIP OPERATIONS     |         |          |         |           |         |           |          |
| DISTILLATE          | 59      | 28.56    | 150     | 30.66     | 119     | 31.92     | 3787     |
| VEHICLE OPERATIONS  |         |          |         |           |         |           |          |
| MOTOR GAS LEADED    | 4       | 35.28    | 4       | 37.80     | 3       | 39.48     | 124      |
| MOTOR GAS UNLEADED  | 24      | 28.56    | 25      | 30.66     | 34      | 31.92     | 1091     |
| PREMIUM             |         | 28.98    |         | 31.08     |         | 32.34     |          |
| MIDGRADE            | 25      | 28.56    | 1       | 30.66     | 3       | 31.92     | 88       |
| REGULAR             | 3       | 28.14    | 31      | 30.24     | 16      | 31.50     | 502      |
| DISTILLATE          | 5       | 28.56    | 5       | 30.66     | 5       | 31.92     | 6        |
| RESIDUALS           | 5       | 17.64    | 92      | 18.48     | 96      | 22.68     | 113      |
| DIESEL              | 25      | 28.56    | 28      | 28.56     | 38      | 30.24     | 1163     |
| OTHER               |         |          |         |           |         |           |          |
| MOTOR GAS UNLEADED  | 3       | 28.56    | 1       | 30.66     | 3       | 31.92     | 88       |
| PREMIUM             |         | 28.98    |         | 31.08     |         | 32.34     |          |
| MIDGRADE            |         | 28.56    |         | 30.66     |         | 31.92     |          |
| REGULAR             |         | 28.14    |         | 30.24     |         | 31.50     |          |
| JP-4                | 1       | 29.82    | 2       | 31.92     | 3       | 33.60     | 106      |
| JP-5                |         | 30.66    |         | 32.76     |         | 34.44     |          |
| JP-8                | 26      | 29.82    | 4       | 31.92     | 64      | 33.60     | 2036     |
| DISTILLATE          |         | 28.56    |         | 30.66     |         | 31.92     |          |
| TOTAL               | 1192    | 35290    | 1346    | 42562     | 1387    | 46043     |          |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OP -26 POL CONSUMPTION AND COSTS  
 (BARRELS IN THOUSANDS)

| ACTIVITY            | FY 1995 |         | FY 1996 |         | FY 1997 |         | TOTAL |
|---------------------|---------|---------|---------|---------|---------|---------|-------|
|                     | STOCK   | LOCAL   | STOCK   | LOCAL   | STOCK   | LOCAL   |       |
|                     | FUND    | SOURCES | FUND    | SOURCES | FUND    | SOURCES |       |
| AIRCRAFT OPERATIONS |         |         |         |         |         |         |       |
| JP-4                |         |         | 1       |         | 1       |         | 1     |
| JP-8                | 1017    |         | 1091    |         | 1095    |         | 1095  |
| INTO PLANE          |         | 1017    | 3       |         | 3       |         | 3     |
|                     |         |         |         |         |         |         |       |
| SHIP OPERATIONS     | 59      |         | 150     |         | 119     |         | 119   |
| DISTILLATE          |         |         |         |         |         |         |       |
| VEHICLE OPERATIONS  |         |         |         |         |         |         |       |
| MOTOR GAS LEADED    | 4       |         | 4       |         | 3       |         | 3     |
| MOTOR GAS UNLEADED  | 24      |         | 25      |         | 34      |         | 34    |
| PREMIUM             |         |         |         |         |         |         |       |
| MIDGRADE            |         |         | 1       |         | 3       |         | 3     |
| REGULAR             | 25      |         | 31      |         | 16      |         | 16    |
| DISTILLATE          | 3       |         |         |         |         |         |       |
| RESIDUALS           | 5       |         | 5       |         | 5       |         | 5     |
| DIESEL              | 25      |         | 28      |         | 38      |         | 38    |
|                     |         |         |         |         |         |         |       |
| OTHER               | 3       |         | 1       |         | 3       |         | 3     |
| MOTOR GAS UNLEADED  |         |         |         |         |         |         |       |
| PREMIUM             |         |         |         |         |         |         |       |
| MIDGRADE            |         |         |         |         |         |         |       |
| REGULAR             |         |         |         |         |         |         |       |
| JP-4                | 1       |         | 2       |         | 3       |         | 3     |
| JP-5                |         |         |         |         |         |         |       |
| JP-8                |         |         |         |         |         |         |       |
| DISTILLATE          | 26      |         | 4       |         | 64      |         | 64    |
|                     |         |         |         |         |         |         |       |
| TOTAL               | 1192    |         | 1346    |         | 1387    |         | 1387  |

(A2)

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE

FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)  
(Dollars in Millions)

|                            | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1995/1996</u><br><u>CHANGE</u> | <u>FY 1996/1997</u><br><u>CHANGE</u> |
|----------------------------|----------------|----------------|----------------|--------------------------------------|--------------------------------------|
| <u>BUDGET ACTIVITY:</u>    |                |                |                |                                      |                                      |
| SHIPS                      | 0.349          | 0.484          | 0.497          | 0.135                                | 0.013                                |
| AIRFRAMES                  | 83.660         | 69.263         | 71.428         | -14.397                              | 2.165                                |
| AIRCRAFT ENGINES           | 0.007          | 0.007          | 0.007          | 0.000                                | 0.000                                |
| COMBAT VEHICLES            | 0.000          | 0.000          | 0.000          | 0.000                                | 0.000                                |
| <u>OTHER</u>               |                |                |                |                                      |                                      |
| MISSILES                   | 0.000          | 0.000          | 0.000          | 0.000                                | 0.000                                |
| COMMUNICATIONS EQUIPMENT   | 0.448          | 0.598          | 0.486          | 0.150                                | -0.112                               |
| OTHER MISCELLANEOUS        | 2.066          | 1.831          | 1.924          | -0.235                               | 0.093                                |
| <b>TOTAL APPROPRIATION</b> | <b>86.530</b>  | <b>72.183</b>  | <b>74.342</b>  | <b>-14.347</b>                       | <b>2.159</b>                         |

(43)

UNITED STATES SPECIAL OPERATIONS COMMAND  
 RECONCILIATION OF INCREASES AND DECREASES IN END  
 STRENGTH IN NATO EUROPEAN COUNTRIES

|                                | <u>Military</u> | <u>Civilian<br/>Direct Hire</u> |
|--------------------------------|-----------------|---------------------------------|
| <u>FY 1995 Estimate</u>        | 1520            | 24                              |
| <u>Total Increase/Decrease</u> | -39             | -5                              |
| <u>FY 1996 Estimate</u>        | 1481            | 19                              |
| <u>Total Increase/Decrease</u> | 0               | 0                               |
| <u>FY 1997 Estimate</u>        | 1481            | 19                              |

**SUMMARY:**

NATO STRENGTH

USASOC: 7TH TASOSC (FY 1995 ONLY), 1/10 SFG, SOS, GE  
 NSW: NSWU-2, GE; NSWU-10, ITALY  
 AFSOC: 21ST SOS; 352ND SOG; 7TH SOS; 67TH SOS, UK; AND  
 WEATHER DET 6, GE  
 ARMY: SOCEUR, GE  
 NAVY/USMC: SOCEUR, GE  
 AIR FORCE: SOCEUR, GE

MILITARY

|  | <u>FY 1995</u> | <u>FY 1996</u> | <u>Estimate<br/>FY 1997</u> |
|--|----------------|----------------|-----------------------------|
|  | 450            | 398            | 398                         |
|  | 42             | 42             | 42                          |
|  | 973            | 965            | 965                         |
|  | 28             | 41             | 41                          |
|  | 7              | 9              | 9                           |
|  | <u>20</u>      | <u>26</u>      | <u>26</u>                   |
|  | 1520           | 1481           | 1481                        |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 RECONCILIATION OF INCREASES AND DECREASES IN END  
 STRENGTH IN NATO EUROPEAN COUNTRIES

CIVILIANS

|   | <u>FY 1995</u> | <u>FY 1996</u> | <u>Current Estimate</u> | <u>FY 1997</u> |
|---|----------------|----------------|-------------------------|----------------|
| USASOC: 7TH TASOSC (FY 1995 ONLY), 1/10 SFG, GE               | 5              | 1              |                         | 1              |
| AFSOC: 352ND SOG, 352ND SOCF, 7TH SOS, 21ST SOS, 67TH SOS, UK | 11             | 11             |                         | 11             |
| SOCs: SOCEUR, GE  | 8              | 7              |                         | 7              |
|   | 24             | 19             |                         | 19             |

JUSTIFICATION:

FY 1995-1996

Changes in FY 1996 include the civilian to military conversion of 5 Army spaces to support Special Operations Command Europe and the additional programmed military growth to meet 100% of peacetime manning recommended by USAFISA Efficiency Review of +2 Navy, +6 Air Force and +8 Army military billets. Four of the five conversion spaces were vacated in FY 1995, and the remaining one will be vacated in FY 1996. Based on Air Force Manpower Standards, military reductions (-8) are scheduled for the Operations Support Squadron (OSS) at Mildenhall, United Kingdom. The Combat Support (CS)/Combat Service Support (CSS) was formally activated on 1 November 1995. The centralized Special Operations Support Command organization will include 6 forward deployed Special Operations Theater Support Elements to include +12 Army military billets at USAREUR and augmentation of +1 civilian/+3 military at 1st/10th Special Forces Group, Germany. The 7th TASOSC will be inactivated as part of the redesign with an impact of -67 military/-5 civilians. Associated workyears were incorporated in the Federal Workforce Restructuring Act reduction.

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**UNITED STATES SPECIAL OPERATIONS COMMAND**  
**Basing Costs Summary**

(\$ in millions)

| <u>Operation and Maintenance:</u>                   | <u>FY 1995</u> | <u>Total<br/>FY 1996</u> | <u>FY 1997</u> |
|---|----------------|--------------------------|----------------|
| Basing Costs BA-1 (a)                               | 0              | 0                        | 0              |
| Basing Costs BA-2                                   | 0              | 0                        | 0              |
| Basing Costs BA-3                                   | 0              | 0                        | 0              |
| Basing Costs BA-4                                   | 0              | 0                        | 0              |
| O&M Basing Costs Total                              | 0              | 0                        | 0              |
| (Total O&M Costs) (b)                               | (6)            | (4)                      | (4)            |
| (O&M Basing Costs as<br>a % of Total O&M costs) (b) | 0              | 0                        | 0              |
| Family Housing<br>Operations (All Basing)           | 0              | 0                        | 0              |
| Family Housing Construction<br>(All Basing)         | 0              | 0                        | 0              |
| Military Construction<br>(All Basing)               | 0              | 9                        | 0              |
| Total Basing Costs (b)                              | 0              | 0                        | 0              |
| Total All Costs                                     | 6              | 13                       | 4              |
| (Total Basing Costs as<br>a % of Total costs) (b)   | 0              | 0                        | 0              |

(a) Base operating support  
 Real Property Maintenance (All)  
 Base Communication (All)  
 Real Estate Management (All)  
 Environmental Activities (All)

(b) Memo entry only

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**UNITED STATES SPECIAL OPERATIONS COMMAND**  
**Basing Costs by Country**

(\$ in millions)

|  | Country | GERMANY | FY 1995 | FY 1996 | FY 1997 |
|--|---------|---------|---------|---------|---------|
| <u>Operation and Maintenance:</u>                |         |         |         |         |         |
| Basing Costs BA-1 (a)                            |         |         | 0       | 0       | 0       |
| Basing Costs BA-2                                |         |         | 0       | 0       | 0       |
| Basing Costs BA-3                                |         |         | 0       | 0       | 0       |
| Basing Costs BA-4                                |         |         | 0       | 0       | 0       |
| O&M Basing Costs Total                           |         |         | 0       | 0       | 0       |
| (Total O&M Costs) (b)                            |         |         | (3)     | (2)     | (2)     |
| (O&M Basing Costs as a % of Total O&M costs) (b) |         |         | 0       | 0       | 0       |
| Family Housing Operations (All Basing)           |         |         | 0       | 0       | 0       |
| Family Housing Construction (All Basing)         |         |         | 0       | 0       | 0       |
| Military Construction (All Basing)               |         |         | 0       | 0       | 0       |
| Total Basing Costs (b)                           |         |         | 0       | 0       | 0       |
| Total All Costs                                  |         |         | 3       | 2       | 2       |
| (Total Basing Costs as a % of Total costs) (b)   |         |         | 0       | 0       | 0       |

(a) Base operating support  
 Real Property Maintenance (All)  
 Base Communication (All)  
 Real Estate Management (All)  
 Environmental Activities (All)

(b) Memo entry only

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**UNITED STATES SPECIAL OPERATIONS COMMAND**  
**Basing Costs by Country**

(\$ in millions)

| Operation and Maintenance:                       | Country |     | FY 1997 |
|--|---------|-----|---------|
|  | GUAM    |     |         |
| Basing Costs BA-1 (a)                            | 0       | 0   | 0       |
| Basing Costs BA-2                                | 0       | 0   | 0       |
| Basing Costs BA-3                                | 0       | 0   | 0       |
| Basing Costs BA-4                                | 0       | 0   | 0       |
| O&M Basing Costs Total                           | 0       | 0   | 0       |
| (Total O&M Costs) (b)                            | (0)     | (0) | (0)     |
| (O&M Basing Costs as a % of Total O&M costs) (b) | 0       | 0   | 0       |
| Family Housing Operations (All Basing)           | 0       | 0   | 0       |
| Family Housing Construction (All Basing)         | 0       | 0   | 0       |
| Military Construction (All Basing)               | 0       | 9   | 0       |
| Total Basing Costs (b)                           | 0       | 0   | 0       |
| Total All Costs                                  | 0       | 9   | 0       |
| (Total Basing Costs as a % of Total costs) (b)   | 0       | 0   | 0       |

(a) Base operating support  
 Real Property Maintenance (All)  
 Base Communication (All)  
 Real Estate Management (All)  
 Environmental Activities (All)

(b) Memo entry only

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**UNITED STATES SPECIAL OPERATIONS COMMAND**  
**Basing Costs by Country**

(\$ in millions)

| <u>Operation and Maintenance:</u>                | Country <u>KOREA</u> |                |
|--|----------------------|----------------|
|  | <u>FY 1995</u>       | <u>FY 1996</u> |
| Basing Costs BA-1 (a)                            | 0                    | 0              |
| Basing Costs BA-2                                | 0                    | 0              |
| Basing Costs BA-3                                | 0                    | 0              |
| Basing Costs BA-4                                | 0                    | 0              |
| O&M Basing Costs Total                           | 0                    | 0              |
| (Total O&M Costs) (b)                            | (1)                  | (0)            |
| (O&M Basing Costs as a % of Total O&M costs) (b) | 0                    | 0              |
| Family Housing Operations (All Basing)           | 0                    | 0              |
| Family Housing Construction (All Basing)         | 0                    | 0              |
| Military Construction (All Basing)               | 0                    | 0              |
| Total Basing Costs (b)                           | 0                    | 0              |
| Total All Costs                                  | 1                    | 0              |
| (Total Basing Costs as a % of Total costs) (b)   | 0                    | 0              |

(a) Base operating support  
 Real Property Maintenance (All)  
 Base Communication (All)  
 Real Estate Management (All)  
 Environmental Activities (All)

(b) Memo entry only

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**UNITED STATES SPECIAL OPERATIONS COMMAND**  
**Basing Costs by Country**

(\$ in millions)

Country PANAMA

|  | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|
| <u>Operation and Maintenance:</u>                |                |                |                |
| Basing Costs BA-1 (a)                            | 0              | 0              | 0              |
| Basing Costs BA-2                                | 0              | 0              | 0              |
| Basing Costs BA-3                                | 0              | 0              | 0              |
| Basing Costs BA-4                                | 0              | 0              | 0              |
| O&M Basing Costs Total                           | 0              | 0              | 0              |
| (Total O&M Costs) (b)                            | (2)            | (2)            | (2)            |
| (O&M Basing Costs as a % of Total O&M costs) (b) | 0              | 0              | 0              |
| Family Housing Operations (All Basing)           | 0              | 0              | 0              |
| Family Housing Construction (All Basing)         | 0              | 0              | 0              |
| Military Construction (All Basing)               | 0              | 0              | 0              |
| Total Basing Costs (b)                           | 0              | 0              | 0              |
| Total All Costs                                  | 2              | 2              | 2              |
| (Total Basing Costs as a % of Total costs) (b)   | 0              | 0              | 0              |

(a) Base operating support  
 Real Property Maintenance (All)  
 Base Communication (All)  
 Real Estate Management (All)  
 Environmental Activities (All)

(b) Memo entry only

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
SPECIAL OPERATION FORCES

(DOLLARS IN MILLIONS)

|                       | FY 1995<br><u>ACTUAL</u> | FY 1996<br><u>ESTIMATE</u> | FY 1997<br><u>ESTIMATE</u> | 96-97<br><u>CHANGE</u> |
|-----------------------|--------------------------|----------------------------|----------------------------|------------------------|
| Defensewide (USSOCOM) | 1,053.4                  | 1,078.0                    | 1,053.0                    | -25.0                  |

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USEUCOM, USCENCOM, USPACOM, USACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM'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 SEAL (Sea, Air, Land) Teams, Patrol Coastal ships, 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 refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining its own force structure and related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements, and the day-to-day costs involved in operating USSOCOM's Army, Navy, and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command, and the Air Force Special Operations Command).

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
SPECIAL OPERATION FORCES

FY 1996 to FY1997 Program Changes are as follows:

- a. Transfer In: From Procurement, Defensewide, for contractor logistics support of Special Operations Forces Planning and Rehearsal System (SOFPARS) (+\$1.1 million), post-production engineering support on 24 Combat Talon II (MC-130H) aircraft (+\$2.4 million), support of Radio Frequency Mobile Electronic Test Set (RFMETS) program (+\$1.3 million), program acceleration for Army Special Operations Command Network (ASOCNET) (+\$1.0 million), future flight program software upgrades to the SOF Center of Software Integration (CSI) (+\$2.3 million), program office and contractor support requirements and maintenance of 11 Joint Base Stations (JBS) (+\$2.0 million), program office expenses and contractor services for the MARK V Special Operations Craft (MK V SOC) (+\$1.0 million), travel and contractor support for the Integrated Survey Program (ISP) (+\$.3 million), System Engineering and Technical Analysis (SETA) support for the Osprey (CV-22) and the Rigid Inflatable Boat (RIB) programs (+\$.2 million), M4 Carbine and accessory kit sustainment (+\$.2 million), MK 2 replacement (+\$.2 million). Total Transfers In: (+\$12.0 million).
- b. Transfer Out: To Procurement, Defensewide, for purchase of Civil Engineering Support Equipment (-\$.2.3 million).
- c. Price Growth: +\$14.6 million
- d. Program Growth: SO OPERATIONAL FORCES, Flight Operations (+\$11.1 million: +\$.2 million increase of four workyears for Air Force Special Operation Combat Operation Staff (AFSOCOS), +\$8.1 million realignment from BA-4 for training systems, +\$.2 million increase in supplies and equipment for Airforce Special Operations Guard units, +\$.8 million increase for EC-137 upgrades, +\$1.4 million increase to USASOC flying hour costs, +\$.4 million increase TALON I flying hour OPTEMPO); Ship and Boat Operations (+\$6.7 million: +\$1.5 million Mark V Special Operations Craft Facility, +\$.9 million sustainment of Transportable Recompression Chamber Systems (TRCS), +\$2.8 million sustainment of Mark V Patrol Boat, +\$1.5 million increase for cyclical maintenance of Mini-Armored Troop Carriers (MATC) and Patrol Boats (PB)); Combat Development Activities (+\$2.4 million); Other Operations (+\$11.5 million: +\$3.1 million equipment replenishment for Special Forces, Rangers and PSYOP units, +\$2.8 million Special Forces unit level sustainment of communications equipment, +\$1.50 million for fuel and repair of Special Forces Mobility Vehicles, +\$.7 million Army Special Forces training, +\$1.4 million equipment purchases for

UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE  
 SPECIAL OPERATION FORCES

MILCON projects, +\$.2 million maintenance and repair of Mark Sixteen Underwater Breathing Apparatus, +\$1.8 million supplies and equipment for Air Force Special Operations Forces); SO OPERATIONAL SUPPORT, Force Related Training (+\$.4 million increase in JCS/JCET participation); Operational Support (+\$1.0 million: +\$.2 million increase in travel due to TASOSC deactivation, +\$.8 million increase for supplies/equipment and sustainment to support operational readiness); Intelligence and Communications (+\$5.2 million: +\$.6 million supports contractual requirements for the (PSYOP) Automation System (POAS), +\$.3 million sustainment of Special Forces Base Station, +\$1.2 million supports communications to include: Improved Special Operations High Frequency Manpack Radio, SOF Sigint Manpack, and Improved Remote Battlefield Sensor, +\$3.1 million realignment from Acquisition Management for JDISS-SOCRATES and SOF IV); Management/Operational Headquarters (+\$1.1 million supports TSOCs and USASOC increase travel, supplies and equipment); Depot Maintenance (+6.6 million: +\$.7 million supports SOMS B, Ammo/Pyro/Demo, small arms programs, +\$5.8 million depot overhauls); Base Support (+\$.1 million supports Special Boat squadrons and groups); SKILLED AND ADVANCED TRAINING, Specialized and Professional Training (+\$2.6 million associated with the Military Freefall (MFF) course, Special Forces Medical Sergeant Course, Special Operations Medical Training Center, and Regional Studies course increases); Base Support (+\$.2 million SOF Air Training Facility and training complex at Camp Pendleton); ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (+\$15.3 million: +\$3.5 million CLS for Combat Talon II, +\$6.3 million AC-130 Gunship, +\$3.2 million ASOCNET, +\$1.2 million CLS sustainment of Family of Loudspeakers, Special Mission Media System B (SOMS B), SILENT SHIELD, SOF Laser Marker (SOFLAM), MK 24 full face mask, IDAS/MATT, CV-22 programs); (+\$.1 million realignment of one workyear for SOAC, +\$1.0 million realignments from BA-1). Total Program Growth: +\$64.2 million.

e. Program Decreases: SO OPERATIONAL FORCES, Flight Operations (-\$15.2 million: -\$3.0 million MH-47E/MH-60K flying hours, -\$2.4 million AFSOC flying hours, -\$6.3 Contractual support realignments to AFSOC, -\$2 million workyear adjustment, -\$2.7 million reduction to 16 SOW, -\$5 million to Acquisition/Management, -\$1.1 million supply and travel requirements of MH-47E/MH-60K); Ship and Boat Operations (-\$1.6 million: -\$1.6 million Patrol Coastal); Combat Development Activities (-\$14.7 million); Other Operations (-\$3.3 million: Decrease in TDY, transportation and equipment costs);

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
SPECIAL OPERATION FORCES

SO OPERATIONAL SUPPORT, Force Related Training (-\$3.7 million reduction to SOF Joint Combined Exchange Training (JCET)); Operational Support (-\$2.1 million: -\$1.7 million Army Special Forces Reserve life cycle replacement equipment, -\$4 million Realignment of Integrated Survey Program (ISP) to Acquisition Management); Intelligence and Communications (-\$6.0 million: -\$1.4 million reduction to USASOC communications programs, -\$3.2 million realignment to Acquisition Management, -\$1.1 million TSOCs rapid response contingency communications package, -\$2 million reduction to SLAMS terminals, -\$1 million NSWC supplies and repairs); Management/Operational Headquarters (-\$48.5 million: -\$7 million ADPE equipment, -\$2 million in workyear realignments, -\$1 million COEA, -\$47.5 million in contingency operations; Depot Maintenance (-\$3.2 million: -\$1.9 million MK VIII Seal Delivery Vehicle overhaul requirements, -\$1.0 million aircraft deficiencies, -\$3 million realignments to BA-4); Base Support (-\$1.3 million minor construction projects); SKILLED AND ADVANCED TRAINING, Specialized Skill Training (-\$1.1 million equipment, supplies and materials); ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (-\$13.8 million: -\$3 million SOFPARS, -\$2.3 million Combat Talon II, -\$3.1 million JDISS-SOCRATES, SOF IV, -\$8.1 million realignment to BA-1). Total Program Decreases: -\$113.5 million.

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE  
 SPECIAL OPERATION FORCES

MANPOWER  
 (End Strength)

| <u>ACTIVE FORCE PERSONNEL</u> | <u>FY 1995<br/>ACTUAL</u> | <u>FY 1996<br/>ESTIMATE</u> | <u>FY 1997<br/>ESTIMATE</u> | <u>96-97<br/>CHANGE</u> |
|-------------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------|
| Army                          | 15,434                    | 15,446                      | 15,511                      | +65                     |
| Navy                          | 4,760                     | 4,954                       | 5,002                       | +48                     |
| Marine Corps                  | 48                        | 50                          | 49                          | -1                      |
| Air Force                     | <u>9,064</u>              | <u>9,251</u>                | <u>9,251</u>                | <u>0</u>                |
| Total                         | 29,306                    | 29,701                      | 29,813                      | +112                    |

CIVILIAN PERSONNEL

|           |              |              |              |           |
|-----------|--------------|--------------|--------------|-----------|
| Army      | 1,189        | 1,246        | 1,247        | +1        |
| Navy      | 196          | 232          | 232          | 0         |
| Air Force | <u>1,242</u> | <u>1,271</u> | <u>1,272</u> | <u>+1</u> |
| Total     | 2,627        | 2,749        | 2,751        | +2        |

SELECTED RESERVE

|                     |            |            |            |          |
|---------------------|------------|------------|------------|----------|
| Army Reserve        | 8,543      | 7,810      | 7,810      | 0        |
| Navy Reserve        | 1,337      | 1,337      | 1,337      | 0        |
| Air Force Reserve   | 1,114      | 1,105      | 1,105      | 0        |
| Army National Guard | 3,788      | 2,870      | 2,870      | 0        |
| Air National Guard  | <u>801</u> | <u>825</u> | <u>825</u> | <u>0</u> |
| Total               | 15,583     | 13,947     | 13,947     | 0        |

FLYING HOURS

|                             |       |       |       |      |
|-----------------------------|-------|-------|-------|------|
| Aircraft (Average PAA)      | 283   | 268   | 258   | -10  |
| Flying Hours (in thousands) | 93.9  | 94.1  | 92.4  | -1.7 |
| Cost (\$ in millions)       | 183.5 | 181.0 | 179.4 | -1.6 |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE  
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES  
 FY 1997 BUDGET ESTIMATES

| (DOLLARS IN THOUSANDS)  | FY 1995 ACTUAL |           |                 | FY 1996 CURRENT |           |                  |
|-------------------------|----------------|-----------|-----------------|-----------------|-----------|------------------|
|                         | End Strength   | Program   | Pay Raise Total | End Strength    | Program   | Pay Raise Total  |
| OPERATION & MAINTENANCE | 11             | 799       | 7 806           | 11              | 821       | 10 831           |
| MILITARY PERSONNEL      | <u>18</u>      | <u>NA</u> | <u>NA</u> (943) | <u>19</u>       | <u>NA</u> | <u>NA</u> (1033) |
| See Footnote            | 29             | 799       | 7 806           | 30              | 821       | 10 831           |
| TOTAL                   |                |           |                 |                 |           |                  |

FY 1997 ESTIMATE

|                         | End Strength | Program   | Pay Raise Total  |
|-------------------------|--------------|-----------|------------------|
| OPERATION & MAINTENANCE | 11           | 835       | 14 849           |
| MILITARY PERSONNEL      | <u>19</u>    | <u>NA</u> | <u>NA</u> (1038) |
| See Footnote            | 30           | 835       | 14 849           |
| TOTAL                   |              |           |                  |

Footnote: United States Special Operations Command (USSOCOM) plans and programs military manpower (units/end strength) during the Program Objective Memorandum cycle. Composite pay rates provided by the Services are applied to estimate associated funding. The authority to budget and execute military pay remains a Service function. Military pay is not visible during execution by major force program. Therefore, only a memo-entry (non-additive) estimate is provided as calculated from "composite rate" table. Military pay is not included in the TOTAL PROGRAM COST. All Special Operations Forces (civilian and military) manpower is equally reported within the SERVICE budget submission.

MILITARY PERSONNEL ASSIGNED TO DEFENSE AGENCIES FROM THE SERVICES

|              | FY 1995  | FY 1996  | FY 1997  |
|--------------|----------|----------|----------|
| ARMY         | 8        | 8        | 8        |
| NAVY         | 3        | 4        | 4        |
| MARINE CORPS | 0        | 0        | 0        |
| AIR FORCE    | <u>7</u> | <u>7</u> | <u>7</u> |
| TOTAL        | 18       | 19       | 19       |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE  
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES  
 FY 1997 BUDGET ESTIMATES

OBJECT CLASS DATA

OPERATION AND MAINTENANCE

|   | Actual<br>FY 1995 | Current<br>FY 1996 | Estimate<br>FY 1997 |
|---|-------------------|--------------------|---------------------|
| Personal Services/Benefits                        |                   |                    |                     |
| 11.1 Full-time Permanent                          | 411               | 420                | 432                 |
| 11.3 Other than full-time permanent               | 0                 | 0                  | 0                   |
| 12.1 Civilian Personnel Benefits                  | 85                | 88                 | 90                  |
| 13.0 Benefits for Former Personnel                | 0                 | 0                  | 0                   |
| Subtotal  | 496               | 508                | 522                 |
| Contractual Services and Supplies                 |                   |                    |                     |
| 21.0 Travel and Transportation of persons         | 148               | 158                | 162                 |
| 22.0 Transportation of Things                     | 0                 | 0                  | 0                   |
| Subtotal  | 148               | 158                | 162                 |
| Rent, Communications and Utilities                |                   |                    |                     |
| 23.1 Rental payments to GSA                       | 0                 | 0                  | 0                   |
| 23.2 Rental payments to others                    | 3                 | 3                  | 4                   |
| 23.3 Communications/Utilities/Miscellaneous       | 3                 | 3                  | 3                   |
| 24.0 Printing and Reproduction                    | 31                | 33                 | 34                  |
| Subtotal  | 37                | 39                 | 41                  |
| Other Contractual Services                        |                   |                    |                     |
| 25.1 Consulting Services                          | 57                | 27                 | 27                  |
| 25.2 Other Services                               | 22                | 25                 | 26                  |
| 25.3 Purchase/goods and svs from Government accts | 0                 | 0                  | 0                   |
| 25.4 Operation of GOCO's                          | 0                 | 0                  | 0                   |
| 26.0 Supplies and materials                       | 25                | 37                 | 38                  |
| 31.0 Equipment                                    | 21                | 37                 | 33                  |
| Subtotal  | 125               | 126                | 124                 |
| TOTAL PUBLIC AFFAIRS (O&M)                        | 806               | 831                | 849                 |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE  
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES  
 FY 1997 BUDGET ESTIMATES

| END STRENGTH BY GRADE                    | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|
| <u>CIVILIANS</u>                         |                |                |                |
| <b>USASOC (Army component)</b>           |                |                |                |
| GS12 Chief, PAC                          | 1              | 1              | 1              |
| GS09 Public Affairs Specialist           | 1              | 1              | 1              |
| GS09 JFKSWCS Public Affairs Liaison      | 1              | 1              | 1              |
| GS09 CAPOC Public Affairs Liaison        | 1              | 1              | 1              |
| GS05 Editorial Assistant                 | 1              | 1              | 1              |
| GS05 Secretary                           | 1              | 1              | 1              |
| <b>AFSOC (Air Force component)</b>       |                |                |                |
| GS07 Public Affairs Assistant            | 1              | 1              | 1              |
| GS12 Public Affairs Specialist           | 1              | 1              | 1              |
| <b>NAVSPEC (Navy component)</b>          | 0              | 0              | 0              |
| <b>USSOCOM HQS (Unified Command)</b>     |                |                |                |
| GM14 Public Affairs Officer              | 1              | 1              | 1              |
| GS12 Chief, Ext Info/Community Relations | 1              | 1              | 1              |
| GS6 Secretary                            | 1              | 1              | 1              |
| <b>Total Civilians</b>                   | <b>11</b>      | <b>11</b>      | <b>11</b>      |

United States Special Operations Command (USSOCOM) civilian workforce retains Service identity. Funding is programmed, planned, budgeted and executed as direct funds - Operations & Maintenance within Major Force Program 11.

UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE  
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES  
 FY 1997 BUDGET ESTIMATES

| END STRENGTH BY GRADE<br>MILITARY PERSONNEL | OFFICERS | FY 1995   | FY 1996   | FY 1997   |
|---|----------|-----------|-----------|-----------|
| <b>USSOCOM HQS (Unified Command)</b>        |          |           |           |           |
| Army 06 Public Affairs Officer              |          | 1         | 1         | 1         |
| Army 05 Plans Officer                       |          | 1         | 1         | 1         |
| AF 04 Plans Officer                         |          | 1         | 1         | 1         |
| Navy 04 Plans Officer                       |          | 1         | 1         | 1         |
| <b>USASOC (Army component)</b>              |          |           |           |           |
| Army 05 Public Affairs Officer              |          | 1         | 1         | 1         |
| Army 03 Liaison Officer                     |          | 1         | 1         | 1         |
| <b>AFSOC (Air Force component)</b>          |          |           |           |           |
| AF 04 Plans Officer                         |          | 1         | 1         | 1         |
| AF 03 Liaison Officer                       |          | 1         | 1         | 1         |
| <b>NAVSPEC (Navy component)</b>             |          |           |           |           |
| Navy 05 Public Affairs Officer              |          | 1         | 1         | 1         |
| Navy 03 Liaison Officer                     |          | 0         | 1         | 1         |
| <b>TOTAL OFFICERS</b>                       |          | <b>9</b>  | <b>10</b> | <b>10</b> |
| <b>ENLISTED</b>                             |          |           |           |           |
| <b>USSOCOM HQS (Unified Command)</b>        |          |           |           |           |
| Army E9 Public Affairs Superintendent       |          | 1         | 1         | 1         |
| AF E5 Public Affairs Specialist             |          | 1         | 1         | 1         |
| <b>USASOC (Army component)</b>              |          |           |           |           |
| Army E7 Public Affairs NCO                  |          | 1         | 1         | 1         |
| Army E6 Public Affairs NCO                  |          | 1         | 1         | 1         |
| Army E5 Journalist                          |          | 1         | 1         | 1         |
| <b>AFSOC (Air Force component)</b>          |          |           |           |           |
| AF E5                                       |          | 1         | 1         | 1         |
| AF E6                                       |          | 1         | 1         | 1         |
| AF E7                                       |          | 1         | 1         | 1         |
| <b>NAVSPEC (Navy component)</b>             |          |           |           |           |
| Navy E6 Staff Journalist                    |          | 1         | 0         | 0         |
| Navy E7 Staff Journalist                    |          | 0         | 1         | 1         |
| <b>Total Enlisted</b>                       |          | <b>9</b>  | <b>9</b>  | <b>9</b>  |
| <b>Total Military</b>                       |          | <b>18</b> | <b>19</b> | <b>19</b> |
| <b>TOTAL MANPOWER</b>                       |          | <b>29</b> | <b>30</b> | <b>30</b> |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE  
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES  
 FY 1997 BUDGET ESTIMATES

(DOLLARS IN THOUSANDS)

|   | <u>FY 1995</u> | <u>Price</u> | <u>Program</u> | <u>FY 1996</u> |
|---|----------------|--------------|----------------|----------------|
| <u>FY 1995 to FY 1996</u>   |                |              |                |                |
| PERSONAL SERVICES/BENEFITS:   | 496            | 10           | 2              | 508            |
| Price increase reflects impact consistent with prescribed 2.0% pay raise and the annualization of prior year pay raise. Compensable day and change of mix is reflected within program. End strength and workyears were consistent.  |                |              |                |                |
| RENT/COMMUNICATIONS/UTILITIES:  | 37             | 1            | 1              | 39             |
| Price increase reflects prescribed indices (2%). Program increase of 1K anticipated to support additional printing/reproduction associated with East Coast activities for the Naval Special Warfare Command. East Coast Office serves as liaison to HQS located on West Coast.  |                |              |                |                |
| CONTRACTURAL SERVICES/SUPPLIES:   | 148            | 3            | 7              | 158            |
| Price increase reflects prescribed indices (2%). Program increase of 7K is required for travel costs in support of the Foreign Internal Defense program, command display (transportation of people and equipment), photos and tapes, publication of Special Operations Forces activities to educate audiences and promote SOF. This funding line supported conferences and site visits and increased escorts for news.  |                |              |                |                |
| OTHER CONTRACTUAL   | 125            | 3            | -2             | 126            |
| Price increase reflects prescribed indices (2%). Program change includes +15K for purchase of filmless camera with capability of transmitting photo over ADP equipment anywhere in the world (HQS); +9K renewal of headquarter's display/educational materials; +4K for NAVSPEC and USASOC minor equipment replacement; and a reduction of (30K) from FY 1995 one-time purchase of historical planner which documented events and forces in the SOF environment for public education. |                |              |                |                |
| TOTALS:   | 806            | 17           | 8              | 831            |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE  
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES  
 FY 1997 BUDGET ESTIMATES

NARRATIVE BY OBJECT CLASS

FY 1996 to FY 1997

|   | <u>FY 1996</u> | <u>Price</u> | <u>Program</u> | <u>FY 1997</u> |
|---|----------------|--------------|----------------|----------------|
| PERSONAL SERVICES/BENEFITS:   | 508            | 14           | 0              | 522            |
| Price increase reflects impact consistent with prescribed 3.0% pay raise. The annualization of prior year pay raise is reflected. End strength and workyears were consistent. Compensable day not applicable.   |                |              |                |                |
| RENT/COMMUNICATIONS/UTILITIES:  | 39             | 1            | 1              | 41             |
| Price increase reflects prescribed indices (2%). Program increase of 1K anticipated to support additional printing/reproduction associated with East Coast activities for the Naval Special Warfare Command. East Coast Office serves as liaison to HQS located on West Coast.  |                |              |                |                |
| CONTRACTURAL SERVICES/SUPPLIES:   | 158            | 3            | 1              | 162            |
| Price increase reflects prescribed indices (2%). Program increase of 1K is required for travel costs in support of the Foreign Internal Defense program, command display (transportation of people and equipment), photos and tapes, publication of Special Operations Forces activities to educate audiences and promote SOF. This funding line supported conferences and site visits. |                |              |                |                |
| OTHER CONTRACTUAL   | 126            | 3            | -5             | 124            |
| Price increase reflects prescribed indices (2%). Program change includes net (5K) as the result of leveling off of expenditures for supplies/equipment from prior year one-time purchase; however, standard replacements for videos, recorders and cameras are essential for command support.   |                |              |                |                |
| TOTALS:   | 831            | 21           | -3             | 849            |

PERSONAL SERVICES/BENEFITS:

Price increase reflects impact consistent with prescribed 3.0% pay raise. The annualization of prior year pay raise is reflected. End strength and workyears were consistent. Compensable day not applicable.

RENT/COMMUNICATIONS/UTILITIES:

Price increase reflects prescribed indices (2%). Program increase of 1K anticipated to support additional printing/reproduction associated with East Coast activities for the Naval Special Warfare Command. East Coast Office serves as liaison to HQS located on West Coast.

CONTRACTURAL SERVICES/SUPPLIES:

Price increase reflects prescribed indices (2%). Program increase of 1K is required for travel costs in support of the Foreign Internal Defense program, command display (transportation of people and equipment), photos and tapes, publication of Special Operations Forces activities to educate audiences and promote SOF. This funding line supported conferences and site visits.

OTHER CONTRACTUAL

Price increase reflects prescribed indices (2%). Program change includes net (5K) as the result of leveling off of expenditures for supplies/equipment from prior year one-time purchase; however, standard replacements for videos, recorders and cameras are essential for command support.

TOTALS:

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MILITARY COMPOSITE PAY RATE TABLE

|                    | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--------------------|----------------|----------------|----------------|
| ARMY OFFICER       | 69188          | 70326          | 70672          |
| ARMY ENLISTED      | 32206          | 31974          | 32046          |
| NAVY OFFICER       | 74794          | 76285          | 77217          |
| NAVY ENLISTED      | 32661          | 32617          | 32314          |
| AIR FORCE OFFICER  | 74325          | 76576          | 76619          |
| AIR FORCE ENLISTED | 32883          | 33285          | 33262          |

\*\* The rates applied in FY 1996-1997 were updated in February 1995 pursuant to the Future Year Defense Plan.

These are strictly composite rates for programming. Services actually budget and execute pay. MILPAY PROGRAM within this submission represents an estimate (memo - entry) only.

(b1)

UNITED STATES SPECIAL OPERATIONS COMMAND  
 FY 1997 BUDGET ESTIMATES  
 BUDGETED CIVILIAN PAY RAISE AMOUNTS  
 (\$ IN THOUSANDS)

FY 1996                      FY 1997

CIVILIAN PERSONNEL

Operations and Maintenance, Defense Agency

Classified

FY 1995  
 FY 1996  
 FY 1997  
 Total

Jan 95 2.0%  
 Jan 96 2.0%  
 Jan 97 3.0%

553  
 1706  
2632  
 3212

Wage Board

FY 1995  
 FY 1996  
 FY 1997  
 Total

Jan 95 2.0%  
 Jan 96 2.0%  
 Jan 97 3.0%

91  
 274  
365

Foreign National

FY 1995  
 FY 1996  
 FY 1997  
 Total

Jan 95 2.0%  
 Jan 96 2.0%  
 Jan 97 3.0%

0  
 0  
0

Total Operation and Maintenance

2624                      3722

TOTAL CIVILIAN PERSONNEL

2624                      3722

(602)

Back-up to PB-53 (Data was obtained from the OP-9 Exhibit)

| <u>Operations and Maintenance (GS)</u>   |  | <u>FY96</u> | <u>FY97</u> |
|--|--|-------------|-------------|
| FY95 (Jan 95 2.0%)<br>ANNUALIZATION      | Lines 10 + 16b + 17a(2) + 17b(2) + 17c(2) X Line 23<br>.190 + .008 + .011 + .014 + .019 X 2284 | 553         |             |
| FY96 (Jan 96 2.0%)<br>NEW PR             | Lines 15 + 16d + 17a(4) + 17b(4) + 17c(4) X Line 23<br>.589 + .026 + .032 + .043 + .057 X 2284 | 1706        |             |
| ANNUALIZATION                            | Lines 27 + 33b + 34a(2) + 34b(2) + 34c(2) X Line 40<br>.199 + .009 + .011 + .015 + .020 X 2285 |             | 580         |
| FY97 (Jan 97 3.0%)<br>NEW PR             | Lines 32 + 33d + 34a(4) + 34b(4) + 34c(4) X Line 40<br>.903 + .042 + .051 + .067 + .089 X 2285 |             | 2632        |
| Total                                    |  | 2259        | 3212        |
| <hr/>                                    |  |             |             |
| <u>Operations and Maintenance (WB)</u>   |  | <u>FY96</u> | <u>FY97</u> |
| FY95 (Jan 95 2.0%)<br>ANNUALIZATION      | Lines 10 + 16b + 17a(2) + 17b(2) + 17c(2) X Line 23<br>.170 + .008 + .014 + .013 + .015 X 412  | 91          |             |
| FY96 (Jan 96 2.0%)<br>NEW PR             | Lines 15 + 16d + 17a(4) + 17b(4) + 17c(4) X Line 23<br>.515 + .023 + .042 + .039 + .047 X 412  | 274         |             |
| ANNUALIZATION                            | Lines 27 + 33b + 34a(2) + 34b(2) + 34c(2) X Line 40<br>.174 + .008 + .014 + .013 + .016 X 410  |             | 92          |
| FY97 (Jan 97 3.0%)<br>NEW PR             | Lines 32 + 33d + 34a(4) + 34b(4) + 34c(4) X Line 40<br>.791 + .035 + .064 + .059 + .071 X 410  |             | 418         |
| Total                                    |  | 365         | 510         |
| <hr/>                                    |  |             |             |
| <u>Operations and Maintenance (FNDH)</u> |  | <u>FY96</u> | <u>FY97</u> |
| FY95 (Jan 95 2.0%)<br>ANNUALIZATION      | Lines 10 + 16b + 17a(2) + 17b(2) + 17c(2) X Line 23<br>.124 + .001 + .000 + .000 + .025 X 0    | 0           |             |
| FY96 (Jan 96 2.0%)<br>NEW PR             | Lines 15 + 16d + 17a(4) + 17b(4) + 17c(4) X Line 23<br>.375 + .004 + .000 + .000 + .076 X 0    | 0           |             |
| ANNUALIZATION                            | Lines 27 + 33b + 34a(2) + 34b(2) + 34c(2) X Line 40<br>.127 + .001 + .000 + .000 + .026 X 0    |             | 0           |
| FY97 (Jan 97 3.0%)<br>NEW PR             | Lines 32 + 33d + 34a(4) + 34b(4) + 34c(4) X Line 40<br>.573 + .006 + .000 + .000 + .116 X 0    |             | 0           |
| Total                                    |  | 0           | 0           |
| <hr/>                                    |  |             |             |
| GRAND TOTAL                              |  | 2624        | 3722        |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
(DOLLARS IN THOUSANDS)

|   | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|---|----------------|----------------|----------------|
| <u>CATEGORY:</u>                              |                |                |                |
| MANAGEMENT & PROFESSIONAL<br>SUPPORT SERVICES | 5,357          | 909            | 5,916          |
| STUDIES, ANALYSIS, AND<br>EVALUATION          | 5,108          | 1,472          | 256            |
| ENGINEERING & TECHNICAL<br>SUPPORT            | <u>29,126</u>  | <u>11,403</u>  | <u>11,481</u>  |
| TOTAL   | 39,591         | 13,784         | 17,653         |

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATION AND MAINTENANCE, DEFENSEWIDE  
 ADMINISTRATIVE MOTOR VEHICLE OPERATIONS  
 FY 1997 BUDGET ESTIMATES

(Dollars in Thousands)

|   | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|---|----------------|----------------|----------------|
| <u>COST CATEGORY:</u>                                   |                |                |                |
| 1. Operating Costs for<br>Non-Tactical Fleets           | 164            | 164            | 167            |
| 2. Accident Damage<br>(Net loss to Government)          | 4              | 4              | 4              |
| 3. Vehicle Procurement Costs                            | 0              | 0              | 0              |
| 4. Commercial Leases                                    | 411            | 446            | 463            |
| 5. IFMS Leases  | 2              | 2              | 2              |
| 6. Disposal Costs                                       | 0              | 0              | 0              |
| 7. Capital Expenditures for<br>Facilities and Equipment | 0              | 0              | 0              |
| 8. Privately Operated Vehicles                          | 0              | 0              | 0              |
| TOTAL   | 581            | 616            | 636            |

(65)