

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



**DATA BOOK
OPERATION AND MAINTENANCE
DEFENSEWIDE**

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MARCH 1996

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DATA BOOK

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Consolidated

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program |
|--|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| CIVILIAN PERSONNEL COMPENSATION | | | | | |
| 101 | 107266 | 0 | 4.0 | 4240 | 3902 |
| 103 | 18601 | 0 | 3.0 | 553 | -645 |
| 104 | 120 | 0 | 0.0 | 0 | -120 |
| 105 | 35 | 0 | 0.0 | 0 | -35 |
| 106 | 24 | 0 | 0.0 | 0 | -24 |
| 107 | 1233 | 0 | 0.0 | 0 | -992 |
| 110 | 0 | 0 | 0.0 | 0 | 0 |
| 111 | 48 | 0 | 0.0 | 0 | -40 |
| 199 | 127327 | 0 | 0.0 | 4793 | 2046 |
| Total CIVILIAN PERSONNEL COMPENSATION | | | | | |
| TRAVEL | | | | | |
| 301 | 0 | 0 | 0.0 | 0 | 0 |
| 302 | 0 | 0 | 3.0 | 0 | 0 |
| 303 | 0 | 0 | 3.0 | 0 | 0 |
| 307 | 0 | 0 | 3.0 | 0 | 0 |
| 308 | 133619 | 0 | 2.1 | 2808 | 35616 |
| 399 | 133619 | 0 | | 2808 | 35616 |
| Total TRAVEL | | | | | |
| DBOF SUPPLIES & MATERIALS | | | | | |
| 401 | 32509 | 0 | 5.6 | 1821 | 601 |
| DFSC Fuel | | | | | |
| | | | | | 34931 |

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 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Consolidated

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program | FY 1996 Program |
|---|--------------------|--|--------------|--------|--------------------|--------------------|
| | | | Percent | Amount | | |
| 402 Service Stock Fund Fuel | 2747 | 0 | 5.6 | 154 | 4668 | 7569 |
| 411 Army Managed Supplies & Materials | 36510 | 0 | 5.3 | 1935 | 19740 | 58185 |
| 412 Navy Managed Supplies & Materials | 9907 | 0 | -22.5 | -2229 | -435 | 7243 |
| 414 Air Force Managed Supplies & Materials | 136636 | 0 | -16.5 | -22545 | 2373 | 116464 |
| 415 DLA Managed Supplies & Materials | 24503 | 0 | 0.6 | 147 | -10445 | 14205 |
| 416 GSA Managed Supplies & Materials | 4521 | 0 | 2.1 | 96 | -236 | 4381 |
| 417 Locally Proc Stock Fund Managed Sup & Mat | 27270 | 0 | 2.1 | 574 | -4753 | 23091 |
| 499 Total DBOF SUPPLIES & MATERIALS | 274603 | 0 | | -20047 | 11513 | 266069 |
| DBOF EQUIPMENT PURCHASES | | | | | | |
| 502 Army Stock Fund Equipment | 7872 | 0 | 5.3 | 417 | -1375 | 6914 |
| 503 Navy Stock Fund Equipment | 4836 | 0 | -22.5 | -1089 | -1337 | 2410 |
| 505 Air Force Stock Fund Equipment | 1663 | 0 | -16.5 | -273 | 2199 | 3589 |
| 506 DLA Stock Fund Equipment | 1901 | 0 | 0.6 | 12 | 180 | 2093 |
| 507 GSA Managed Equipment | 9446 | 0 | 2.1 | 197 | -5887 | 3756 |
| 599 Total DBOF EQUIPMENT PURCHASES | 25718 | 0 | | -736 | -6220 | 18762 |
| OTHER DBOF PURCHASES (EX TRANSPORTA | | | | | | |
| 601 Army Armament Command | 236 | 0 | -14.1 | -33 | -203 | 0 |
| 602 Army Depot System Command Maintenance | 166 | 0 | -23.1 | -39 | 21741 | 21868 |
| 610 Naval Air Warfare Center | 5813 | 0 | 1.1 | 64 | -5615 | 262 |
| 611 Naval Surface Warfare Center | 6088 | 0 | 3.5 | 213 | 3891 | 10192 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Consolidated

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program | FY 1996 Program |
|---|--------------------|--|--------------|--------|--------------------|--------------------|
| | | | Percent | Amount | | |
| 612 Naval Air Laboratories | 108 | 0 | 8.0 | 9 | -108 | 9 |
| 613 Naval Aviation Depots | 1 | 0 | -17.5 | 0 | 13 | 14 |
| 614 Naval C2 & Ocean Surv Ctr | 207 | 0 | 3.3 | 7 | 2477 | 2691 |
| 615 Navy Data Automation Centers | 693 | 0 | 0.1 | 1 | -10 | 684 |
| 623 MSC Special Mission Ships | 0 | 0 | 2.9 | 0 | 0 | 0 |
| 624 Other MSC Purchases | 960 | 0 | 0.0 | 0 | -960 | 0 |
| 630 Naval Research Laboratory | 126 | 0 | 0.0 | 0 | -126 | 0 |
| 631 Naval Civil Engineering Center | 77 | 0 | 3.9 | 3 | 30 | 110 |
| 632 Naval Ordnance Facilities | 9320 | 0 | 13.7 | 1277 | -7010 | 3587 |
| 633 Naval Publication & Printing Service | 2954 | 0 | -6.8 | -200 | 256 | 3010 |
| 634 Naval Public Work Centers: Utilities | 2399 | 0 | -7.2 | -173 | 47 | 2273 |
| 635 Naval Public Work Centers: Public Works | 7422 | 0 | 1.0 | 75 | -1012 | 6485 |
| 637 Naval Shipyards | 2102 | 0 | 2.9 | 61 | 4390 | 6553 |
| 640 Marine Corps Depot Maintenance | 14 | 0 | -10.2 | -1 | 27 | 40 |
| 647 DISA Info Svcs | 0 | 0 | -3.8 | 0 | 52 | 52 |
| 653 AF: Other AMC Purchases | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 661 AF Depot Maintenance: Organic | 199 | 0 | 1.2 | 2 | -139 | 62 |
| 662 AF Depot Maintenance: Contract | 3 | 0 | -6.4 | 0 | -3 | 0 |
| 663 AF Laundry & Dry Cleaning | 0 | 0 | 2.9 | 0 | 0 | 0 |
| 671 Communications Services (DISA) | 1688 | 0 | -5.7 | -96 | -1318 | 274 |
| 672 Pentagon Reservation Revolving Fund | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 673 Defense Financing & Acctg Svcs | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 679 Cost Reimbursable Purchases | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 699 Total OTHER DBOF PURCHASES (EX TRANSPORTA | 40576 | 0 | | 1170 | 16420 | 58166 |

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OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Consolidated

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program |
|------------------------|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| TRANSPORTATION | | | | | |
| 701 | 871 | 0 | 2.1 | 18 | 39 |
| 702 | 30243 | 0 | 14.7 | 4445 | 4934 |
| 703 | 4 | 0 | 14.7 | 1 | -5 |
| 711 | 58 | 0 | 19.5 | 11 | -38 |
| 721 | 0 | 0 | 7.5 | 0 | 0 |
| 725 | 35 | 0 | 0.0 | 0 | -8 |
| 771 | 2272 | 0 | 2.1 | 48 | 169 |
| 799 | 33483 | 0 | | 4523 | 5091 |
| OTHER PURCHASES | | | | | |
| 901 | 0 | 0 | 0.0 | 0 | 0 |
| 902 | 0 | 0 | 0.0 | 0 | 0 |
| 912 | 322 | 0 | 0.0 | 0 | -245 |
| 913 | 119 | 0 | 2.1 | 2 | 41 |
| 914 | 4522 | 0 | 2.1 | 94 | 4647 |
| 915 | 2598 | 0 | 2.1 | 54 | 1197 |
| 917 | 62 | 0 | 2.5 | 2 | -13 |
| 920 | 21625 | 0 | 2.1 | 454 | -7825 |
| 921 | 325 | 0 | 2.1 | 5 | -130 |
| 922 | 24752 | 0 | -2.1 | -522 | -16308 |
| 923 | 4731 | 0 | -2.1 | -99 | -1947 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1995 - FY 1996
 (\$ in Thousands)

Consolidated

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program | FY 1996 Program |
|--|--------------------|--|--------------|--------|--------------------|--------------------|
| | | | Percent | Amount | | |
| 925 Equipment Purchases (Non-SF) | 23546 | 0 | 2.1 | 494 | -6959 | 17081 |
| 926 Other Overseas Purchases | 1640 | 0 | 0.0 | 0 | 17 | 1657 |
| 927 Air Defense Contracts & Space Support (AF) | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 928 Ship Maintenance by Contract | 7154 | 0 | 2.1 | 151 | 12970 | 20275 |
| 929 Aircraft Reworks by Contract | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 930 Other Depot Maintenance (Non-IF) | 1117 | 0 | 2.1 | 23 | 13184 | 14324 |
| 931 Contract Consultants | 2107 | 0 | 2.1 | 44 | -2151 | 0 |
| 932 Management & Professional Support | 3250 | 0 | 2.1 | 68 | -2409 | 909 |
| 933 Studies, Analysis, & Eval | 5108 | 0 | 2.1 | 108 | -3744 | 1472 |
| 934 Engineering & Technical Services | 29126 | 0 | 2.1 | 612 | -18335 | 11403 |
| 937 Locally Purchased Fuel (Non-SF) | 34 | 0 | 3.0 | 1 | 27 | 62 |
| 985 DOD Counter-Drug Activities | 8419 | 0 | 0.0 | 0 | -8419 | 0 |
| 988 Grants | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 989 Other Contracts | 273967 | 0 | 2.1 | 5751 | -2927 | 276791 |
| 991 Foreign Currency Variance | 167 | 0 | 0.0 | 0 | -167 | 0 |
| 998 Other Costs | 3353 | 0 | 2.1 | 70 | -153 | 3270 |
| 999 Total OTHER PURCHASES | 418044 | 0 | | 7312 | -39649 | 385707 |
| 9999 TOTAL | 1053370 | 0 | | -177 | 24817 | 1078010 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Consolidated

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | FY 1997 Program |
|---|--------------------|--|--------------|---------|--------------------|
| | | | Amount | Percent | |
| CIVILIAN PERSONNEL COMPENSATION | | | | | |
| 101 Exec, General, & Special Schedules | 115408 | 0 | 2.9 | 3359 | 58 |
| 103 Wage Board | 18509 | 0 | 3.0 | 557 | -98 |
| 104 Foreign National Direct Hire (FNDH) | 0 | 0 | 0.0 | 0 | 0 |
| 105 Separation Liability (FNDH) | 0 | 0 | 0.0 | 0 | 0 |
| 106 Benefits to Former Employees | 0 | 0 | 0.0 | 0 | 0 |
| 107 Voluntary Separation Incentive Pay | 241 | 0 | 0.0 | 0 | -20 |
| 110 Unemployment Compensation | 0 | 0 | 0.0 | 0 | 0 |
| 111 Disability Compensation | 8 | 0 | 0.0 | 0 | 48 |
| 199 Total CIVILIAN PERSONNEL COMPENSATION | 134166 | 0 | 0.0 | 3916 | -12 |
| TRAVEL | | | | | |
| 301 Per Diem | 0 | 0 | 0.0 | 0 | 0 |
| 302 Other Travel Costs | 0 | 0 | 3.0 | 0 | 0 |
| 303 MAC Passenger | 0 | 0 | 3.0 | 0 | 0 |
| 307 Leased Vehicles | 0 | 0 | 3.0 | 0 | 0 |
| 308 Travel of Persons | 172043 | 0 | 2.2 | 3784 | -25878 |
| 399 Total TRAVEL | 172043 | 0 | | 3784 | -25878 |
| DBOF SUPPLIES & MATERIALS | | | | | |
| 401 DFSC Fuel | 34931 | 0 | 1.3 | 454 | 1129 |
| | | | | | 36514 |

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OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Consolidated

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1997 Program |
|---|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| 402 Service Stock Fund Fuel | 7569 | 0 | 1.3 | 98 | 1796 | 9463 |
| 411 Army Managed Supplies & Materials | 58185 | 0 | -6.0 | -3491 | 5857 | 60551 |
| 412 Navy Managed Supplies & Materials | 7243 | 0 | 8.6 | 622 | 42 | 7907 |
| 414 Air Force Managed Supplies & Materials | 116464 | 0 | -1.2 | -1397 | 4591 | 119658 |
| 415 DLA Managed Supplies & Materials | 14205 | 0 | -2.1 | -300 | 1294 | 15199 |
| 416 GSA Managed Supplies & Materials | 4381 | 0 | 2.2 | 96 | 615 | 5092 |
| 417 Locally Proc Stock Fund Managed Sup & Mat | 23091 | 0 | 2.2 | 509 | 2252 | 25852 |
| 499 Total DBOF SUPPLIES & MATERIALS | 266069 | 0 | | -3409 | 17576 | 280236 |
| DBOF EQUIPMENT PURCHASES | | | | | | |
| 502 Army Stock Fund Equipment | 6914 | 0 | -6.0 | -415 | -1734 | 4765 |
| 503 Navy Stock Fund Equipment | 2410 | 0 | 8.6 | 206 | 5317 | 7933 |
| 505 Air Force Stock Fund Equipment | 3589 | 0 | -1.2 | -42 | 225 | 3772 |
| 506 DLA Stock Fund Equipment | 2093 | 0 | -2.1 | -42 | 142 | 2193 |
| 507 GSA Managed Equipment | 3756 | 0 | 2.2 | 82 | -1276 | 2562 |
| 599 Total DBOF EQUIPMENT PURCHASES | 18762 | 0 | | -211 | 2674 | 21225 |
| OTHER DBOF PURCHASES (EX TRANSPORTA | | | | | | |
| 601 Army Armament Command | 0 | 0 | 17.3 | 0 | 0 | 0 |
| 602 Army Depot System Command Maintenance | 21868 | 0 | 9.9 | 2165 | -20797 | 3236 |
| 610 Naval Air Warfare Center | 262 | 0 | 0.1 | 0 | -146 | 116 |
| 611 Naval Surface Warfare Center | 10192 | 0 | -2.5 | -255 | 43 | 9980 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Consolidated

| | FY 1996 Program | Foreign Currency | Price Growth | | Program Growth | FY 1997 Program |
|---|--------------------|---------------------|-----------------|----------------|-------------------|--------------------|
| | | | Rate Difference | Percent Amount | | |
| 612 Naval Air Laboratories | 9 | 0 | -0.2 | 0 | 2 | 11 |
| 613 Naval Aviation Depots | 14 | 0 | 3.3 | 0 | 0 | 14 |
| 614 Naval C2 & Ocean Surv Ctr | 2691 | 0 | 2.6 | 70 | 164 | 2925 |
| 615 Navy Data Automation Centers | 684 | 0 | -7.3 | -50 | 99 | 733 |
| 623 MSC Special Mission Ships | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 624 Other MSC Purchases | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 630 Naval Research Laboratory | 0 | 0 | -5.3 | 0 | 0 | 0 |
| 631 Naval Civil Engineering Center | 110 | 0 | -6.5 | -7 | 12 | 115 |
| 632 Naval Ordnance Facilities | 3587 | 0 | -8.8 | -316 | 593 | 3864 |
| 633 Naval Publication & Printing Service | 3010 | 0 | 3.0 | 89 | -134 | 2965 |
| 634 Naval Public Work Centers: Utilities | 2273 | 0 | -0.5 | -11 | 14 | 2276 |
| 635 Naval Public Work Centers: Public Works | 6485 | 0 | 2.8 | 182 | -2382 | 4285 |
| 637 Naval Shipyards | 6553 | 0 | 4.9 | 321 | -1352 | 5522 |
| 640 Marine Corps Depot Maintenance | 40 | 0 | 3.7 | 1 | 26 | 67 |
| 647 DISA Info Svcs | 52 | 0 | -6.9 | -4 | 4 | 52 |
| 653 AF: Other AMC Purchases | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 661 AF Depot Maintenance: Organic | 62 | 0 | 2.0 | 1 | 1 | 64 |
| 662 AF Depot Maintenance: Contract | 0 | 0 | 3.2 | 0 | 0 | 0 |
| 663 AF Laundry & Dry Cleaning | 0 | 0 | 9.8 | 0 | 0 | 0 |
| 671 Communications Services (DISA) | 274 | 0 | -2.5 | -7 | 0 | 267 |
| 672 Pentagon Reservation Revolving Fund | 0 | 0 | -0.5 | 0 | 0 | 0 |
| 673 Defense Financing & Acctg Svcs | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 679 Cost Reimbursable Purchases | 0 | 0 | 2.2 | 0 | 0 | 0 |
| 699 Total OTHER DBOF PURCHASES (EX TRANSPORTA | 58166 | 0 | | 2179 | -23853 | 36492 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Consolidated

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1997 Program |
|------------------------|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| TRANSPORTATION | | | | | | |
| 701 | 928 | 0 | 3.0 | 28 | -35 | 921 |
| 702 | 39622 | 0 | -0.5 | -198 | -6715 | 32709 |
| 703 | 0 | 0 | -5.4 | 0 | 0 | 0 |
| 711 | 31 | 0 | 11.2 | 3 | 1 | 35 |
| 721 | 0 | 0 | -6.8 | 0 | 0 | 0 |
| 725 | 27 | 0 | 7.8 | 2 | -1 | 28 |
| 771 | 2489 | 0 | 2.2 | 53 | 48 | 2590 |
| 799 | 43097 | 0 | | -112 | -6702 | 36283 |
| OTHER PURCHASES | | | | | | |
| 901 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 902 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 912 | 77 | 0 | 0.0 | 0 | 1 | 78 |
| 913 | 162 | 0 | 2.2 | 3 | -57 | 108 |
| 914 | 9263 | 0 | 2.2 | 203 | 0 | 9466 |
| 915 | 3849 | 0 | 2.2 | 85 | -1522 | 2412 |
| 917 | 51 | 0 | 0.0 | 0 | 0 | 51 |
| 920 | 14254 | 0 | 2.2 | 312 | 240 | 14806 |
| 921 | 200 | 0 | 2.2 | 3 | -31 | 172 |
| 922 | 7922 | 0 | 2.2 | 177 | 533 | 8632 |
| 923 | 2685 | 0 | 2.2 | 60 | -611 | 2134 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Consolidated

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1997 Program |
|--|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| 925 Equipment Purchases (Non-SF) | 17081 | 0 | 2.2 | 375 | -4581 | 12875 |
| 926 Other Overseas Purchases | 1657 | 0 | 0.0 | 0 | 114 | 1771 |
| 927 Air Defense Contracts & Space Support (AF) | 0 | 0 | 2.2 | 0 | 0 | 0 |
| 928 Ship Maintenance by Contract | 20275 | 0 | 2.2 | 446 | -344 | 20377 |
| 929 Aircraft Reworks by Contract | 0 | 0 | 2.2 | 0 | 0 | 0 |
| 930 Other Depot Maintenance (Non-IF) | 14324 | 0 | 2.2 | 315 | -647 | 13992 |
| 931 Contract Consultants | 0 | 0 | 2.2 | 0 | 5292 | 5292 |
| 932 Management & Professional Support | 909 | 0 | 2.2 | 20 | -305 | 624 |
| 933 Studies, Analysis, & Eval | 1472 | 0 | 2.2 | 32 | -1248 | 256 |
| 934 Engineering & Technical Services | 11403 | 0 | 2.2 | 250 | -172 | 11481 |
| 937 Locally Purchased Fuel (Non-SF) | 62 | 0 | 3.0 | 2 | 2 | 66 |
| 985 DOD Counter-Drug Activities | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 988 Grants | 0 | 0 | 2.2 | 0 | 0 | 0 |
| 989 Other Contracts | 276791 | 0 | 2.2 | 6089 | 24 | 282904 |
| 991 Foreign Currency Variance | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 998 Other Costs | 3270 | 0 | 2.2 | 72 | -75 | 3267 |
| 999 Total OTHER PURCHASES | 385707 | 0 | | 8444 | -3387 | 390764 |
| 9999 TOTAL | 1078010 | 0 | | 14591 | -39582 | 1053019 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Budget Activity: 1

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1996 Program |
|--|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| CIVILIAN PERSONNEL COMPENSATION | | | | | | |
| 101 | 85261 | 0 | 3.8 | 3204 | 6640 | 95105 |
| 103 | 17583 | 0 | 2.8 | 495 | -850 | 17228 |
| 104 | 120 | 0 | 0.0 | 0 | -120 | 0 |
| 105 | 35 | 0 | 0.0 | 0 | -35 | 0 |
| 106 | 23 | 0 | 0.0 | 0 | -23 | 0 |
| 107 | 1032 | 0 | 0.0 | 0 | -825 | 207 |
| 110 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 111 | 48 | 0 | 0.0 | 0 | -40 | 8 |
| 199 | 104102 | 0 | 0.0 | 3699 | 4747 | 112548 |
| TRAVEL | | | | | | |
| 301 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 302 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 303 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 307 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 308 | 127685 | 0 | 2.1 | 2682 | 35129 | 165496 |
| 399 | 127685 | 0 | | 2682 | 35129 | 165496 |
| DBOF SUPPLIES & MATERIALS | | | | | | |
| 401 | 32497 | 0 | 5.6 | 1820 | 612 | 34929 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Budget Activity: 1

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program |
|---|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| 402 Service Stock Fund Fuel | 2658 | 0 | 5.6 | 149 | 4665 |
| 411 Army Managed Supplies & Materials | 35775 | 0 | 5.3 | 1896 | 20124 |
| 412 Navy Managed Supplies & Materials | 9661 | 0 | -22.5 | -2173 | -607 |
| 414 Air Force Managed Supplies & Materials | 136595 | 0 | -16.5 | -22538 | 2358 |
| 415 DLA Managed Supplies & Materials | 23232 | 0 | 0.6 | 139 | -9956 |
| 416 GSA Managed Supplies & Materials | 4144 | 0 | 2.1 | 88 | -308 |
| 417 Locally Proc Stock Fund Managed Sup & Mat | 25357 | 0 | 2.1 | 533 | -4062 |
| 499 Total DBOF SUPPLIES & MATERIALS | 269919 | 0 | | -20086 | 12826 |

DBOF EQUIPMENT PURCHASES

| | | | | | | |
|------------------------------------|-------|---|-------|-------|-------|-------|
| 502 Army Stock Fund Equipment | 7143 | 0 | 5.3 | 378 | -768 | 6753 |
| 503 Navy Stock Fund Equipment | 4815 | 0 | -22.5 | -1084 | -1336 | 2395 |
| 505 Air Force Stock Fund Equipment | 1583 | 0 | -16.5 | -260 | 2229 | 3552 |
| 506 DLA Stock Fund Equipment | 1827 | 0 | 0.6 | 12 | 250 | 2089 |
| 507 GSA Managed Equipment | 9419 | 0 | 2.1 | 197 | -5883 | 3733 |
| 599 Total DBOF EQUIPMENT PURCHASES | 24787 | 0 | | -757 | -5508 | 18522 |

OTHER DBOF PURCHASES (EX TRANSPORTA

| | | | | | | |
|---|------|---|-------|-----|-------|-------|
| 601 Army Armament Command | 236 | 0 | -14.1 | -33 | -203 | 0 |
| 602 Army Depot System Command Maintenance | 51 | 0 | -23.1 | -12 | 21829 | 21868 |
| 610 Naval Air Warfare Center | 5813 | 0 | 1.1 | 64 | -5615 | 262 |
| 611 Naval Surface Warfare Center | 6088 | 0 | 3.5 | 213 | 3891 | 10192 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 1

| | FY 1995 | | Foreign Currency | | Price Growth | | FY 1996 | |
|---|---------|------|------------------|---------|--------------|---------|---------|---------|
| | Program | Rate | Difference | Percent | Amount | Program | Growth | Program |
| 612 Naval Air Laboratories | 108 | | 0 | 8.0 | 9 | -108 | | 9 |
| 613 Naval Aviation Depots | 1 | | 0 | -17.5 | 0 | 13 | | 14 |
| 614 Naval C2 & Ocean Surv Ctr | 207 | | 0 | 3.3 | 7 | 2477 | | 2691 |
| 615 Navy Data Automation Centers | 693 | | 0 | 0.1 | 1 | -10 | | 684 |
| 623 MSC Special Mission Ships | 0 | | 0 | 2.9 | 0 | 0 | | 0 |
| 624 Other MSC Purchases | 960 | | 0 | 0.0 | 0 | -960 | | 0 |
| 630 Naval Research Laboratory | 126 | | 0 | 0.0 | 0 | -126 | | 0 |
| 631 Naval Civil Engineering Center | 77 | | 0 | 3.9 | 3 | 30 | | 110 |
| 632 Naval Ordnance Facilities | 9320 | | 0 | 13.7 | 1277 | -7010 | | 3587 |
| 633 Naval Publication & Printing Service | 2844 | | 0 | -6.8 | -193 | 248 | | 2899 |
| 634 Naval Public Work Centers: Utilities | 1757 | | 0 | -7.2 | -127 | 56 | | 1686 |
| 635 Naval Public Work Centers: Public Works | 6488 | | 0 | 1.0 | 66 | -1218 | | 5336 |
| 637 Naval Shipyards | 2102 | | 0 | 2.9 | 61 | 4390 | | 6553 |
| 640 Marine Corps Depot Maintenance | 14 | | 0 | -10.2 | -1 | 27 | | 40 |
| 647 DISA Info Svcs | 0 | | 0 | -3.8 | 0 | 52 | | 52 |
| 653 AF: Other AMC Purchases | 0 | | 0 | 0.0 | 0 | 0 | | 0 |
| 661 AF Depot Maintenance: Organic | 199 | | 0 | 1.2 | 2 | -139 | | 62 |
| 662 AF Depot Maintenance: Contract | 3 | | 0 | -6.4 | 0 | -3 | | 0 |
| 663 AF Laundry & Dry Cleaning | 0 | | 0 | 2.9 | 0 | 0 | | 0 |
| 671 Communications Services (DISA) | 1493 | | 0 | -5.7 | -85 | -1308 | | 100 |
| 672 Pentagon Reservation Revolving Fund | 0 | | 0 | 2.1 | 0 | 0 | | 0 |
| 673 Defense Financing & Acctg Svcs | 0 | | 0 | 0.0 | 0 | 0 | | 0 |
| 679 Cost Reimbursable Purchases | 0 | | 0 | 2.1 | 0 | 0 | | 0 |
| 699 Total OTHER DBOF PURCHASES (EX TRANSPORTA | 38580 | | 0 | | 1252 | 16313 | | 56145 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 1

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1996 Program |
|------------------------|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| TRANSPORTATION | | | | | | |
| 701 | 871 | 0 | 2.1 | 18 | 39 | 928 |
| 702 | 30243 | 0 | 14.7 | 4445 | 4934 | 39622 |
| 703 | 4 | 0 | 14.7 | 1 | -5 | 0 |
| 711 | 58 | 0 | 19.5 | 11 | -38 | 31 |
| 721 | 0 | 0 | 7.5 | 0 | 0 | 0 |
| 725 | 35 | 0 | 0.0 | 0 | -8 | 27 |
| 771 | 2210 | 0 | 2.1 | 46 | 230 | 2486 |
| 799 | 33421 | 0 | | 4521 | 5152 | 43094 |
| OTHER PURCHASES | | | | | | |
| 901 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 902 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 912 | 310 | 0 | 0.0 | 0 | -240 | 70 |
| 913 | 119 | 0 | 2.1 | 2 | 41 | 162 |
| 914 | 4517 | 0 | 2.1 | 94 | 4652 | 9263 |
| 915 | 1720 | 0 | 2.1 | 36 | 1528 | 3284 |
| 917 | 61 | 0 | 2.5 | 2 | -13 | 50 |
| 920 | 20219 | 0 | 2.1 | 425 | -7127 | 13517 |
| 921 | 287 | 0 | 2.1 | 4 | -91 | 200 |
| 922 | 24430 | 0 | -2.1 | -515 | -16307 | 7608 |
| 923 | 4674 | 0 | -2.1 | -98 | -1891 | 2685 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 1

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1996 Program |
|--|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| 925 Equipment Purchases (Non-SF) | 22048 | 0 | 2.1 | 463 | -6953 | 15558 |
| 926 Other Overseas Purchases | 1639 | 0 | 0.0 | 0 | 17 | 1656 |
| 927 Air Defense Contracts & Space Support (AF) | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 928 Ship Maintenance by Contract | 7154 | 0 | 2.1 | 151 | 12970 | 20275 |
| 929 Aircraft Reworks by Contract | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 930 Other Depot Maintenance (Non-IF) | 1117 | 0 | 2.1 | 23 | 13184 | 14324 |
| 931 Contract Consultants | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 932 Management & Professional Support | 941 | 0 | 2.1 | 20 | -167 | 794 |
| 933 Studies, Analysis, & Eval | 2322 | 0 | 2.1 | 49 | -899 | 1472 |
| 934 Engineering & Technical Services | 1550 | 0 | 2.1 | 33 | 544 | 2127 |
| 937 Locally Purchased Fuel (Non-SF) | 34 | 0 | 3.0 | 1 | 27 | 62 |
| 985 DOD Counter-Drug Activities | 8419 | 0 | 0.0 | 0 | -8419 | 0 |
| 988 Grants | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 989 Other Contracts | 248109 | 0 | 2.1 | 5209 | -2387 | 250931 |
| 991 Foreign Currency Variance | 167 | 0 | 0.0 | 0 | -167 | 0 |
| 998 Other Costs | 2911 | 0 | 2.1 | 61 | -237 | 2735 |
| 999 Total OTHER PURCHASES | 352748 | 0 | | 5960 | -11935 | 346773 |
| 9999 TOTAL | 951242 | 0 | | -2729 | 56724 | 1005237 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 1

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1997 Program |
|--|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| CIVILIAN PERSONNEL COMPENSATION | | | | | | |
| 101 | 95105 | 0 | 2.9 | 2728 | -53 | 97780 |
| 103 | 17228 | 0 | 3.0 | 516 | -98 | 17646 |
| 104 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 105 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 106 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 107 | 207 | 0 | 0.0 | 0 | -21 | 186 |
| 110 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 111 | 8 | 0 | 0.0 | 0 | 48 | 56 |
| 199 | 112548 | 0 | 0.0 | 3244 | -124 | 115668 |
| TRAVEL | | | | | | |
| 301 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 302 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 303 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 307 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 308 | 165496 | 0 | 2.2 | 3640 | -25506 | 143630 |
| 399 | 165496 | 0 | | 3640 | -25506 | 143630 |
| DBOF SUPPLIES & MATERIALS | | | | | | |
| 401 | 34929 | 0 | 1.3 | 454 | 1129 | 36512 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 1

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | FY 1997 Program | |
|---|--------------------|--|--------------|--------|--------------------|--------|
| | | | Percent | Amount | | |
| 402 Service Stock Fund Fuel | 7472 | 0 | 1.3 | 97 | 1792 | 9361 |
| 411 Army Managed Supplies & Materials | 57795 | 0 | -6.0 | -3468 | 5827 | 60154 |
| 412 Navy Managed Supplies & Materials | 6881 | 0 | 8.6 | 591 | 30 | 7502 |
| 414 Air Force Managed Supplies & Materials | 116415 | 0 | -1.2 | -1397 | 4586 | 119604 |
| 415 DLA Managed Supplies & Materials | 13415 | 0 | -2.1 | -283 | 1359 | 14491 |
| 416 GSA Managed Supplies & Materials | 3924 | 0 | 2.2 | 86 | 665 | 4675 |
| 417 Locally Proc Stock Fund Managed Sup & Mat | 21828 | 0 | 2.2 | 481 | 1921 | 24230 |
| 499 Total DBOF SUPPLIES & MATERIALS | 262659 | 0 | | -3439 | 17309 | 276529 |
| DBOF EQUIPMENT PURCHASES | | | | | | |
| 502 Army Stock Fund Equipment | 6753 | 0 | -6.0 | -405 | -1749 | 4599 |
| 503 Navy Stock Fund Equipment | 2395 | 0 | 8.6 | 205 | 5316 | 7916 |
| 505 Air Force Stock Fund Equipment | 3552 | 0 | -1.2 | -42 | 221 | 3731 |
| 506 DLA Stock Fund Equipment | 2089 | 0 | -2.1 | -42 | 141 | 2188 |
| 507 GSA Managed Equipment | 3733 | 0 | 2.2 | 81 | -1292 | 2522 |
| 599 Total DBOF EQUIPMENT PURCHASES | 18522 | 0 | | -203 | 2637 | 20956 |
| OTHER DBOF PURCHASES (EX TRANSPORTA | | | | | | |
| 601 Army Armament Command | 0 | 0 | 17.3 | 0 | 0 | 0 |
| 602 Army Depot System Command Maintenance | 21868 | 0 | 9.9 | 2165 | -20797 | 3236 |
| 610 Naval Air Warfare Center | 262 | 0 | 0.1 | 0 | -146 | 116 |
| 611 Naval Surface Warfare Center | 10192 | 0 | -2.5 | -255 | 43 | 9980 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 1

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1997 Program |
|---|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| 612 Naval Air Laboratories | 9 | 0 | -0.2 | 0 | 2 | 11 |
| 613 Naval Aviation Depots | 14 | 0 | 3.3 | 0 | 0 | 14 |
| 614 Naval C2 & Ocean Surv Ctr | 2691 | 0 | 2.6 | 70 | 164 | 2925 |
| 615 Navy Data Automation Centers | 684 | 0 | -7.3 | -50 | 99 | 733 |
| 623 MSC Special Mission Ships | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 624 Other MSC Purchases | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 630 Naval Research Laboratory | 0 | 0 | -5.3 | 0 | 0 | 0 |
| 631 Naval Civil Engineering Center | 110 | 0 | -6.5 | -7 | 12 | 115 |
| 632 Naval Ordnance Facilities | 3587 | 0 | -8.8 | -316 | 593 | 3864 |
| 633 Naval Publication & Printing Service | 2899 | 0 | 3.0 | 86 | -133 | 2852 |
| 634 Naval Public Work Centers: Utilities | 1686 | 0 | -0.5 | -8 | 14 | 1692 |
| 635 Naval Public Work Centers: Public Works | 5336 | 0 | 2.8 | 150 | -2474 | 3012 |
| 637 Naval Shipyards | 6553 | 0 | 4.9 | 321 | -1352 | 5522 |
| 640 Marine Corps Depot Maintenance | 40 | 0 | 3.7 | 1 | 26 | 67 |
| 647 DISA Info Svcs | 52 | 0 | -6.9 | -4 | 4 | 52 |
| 653 AF: Other AMC Purchases | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 661 AF Depot Maintenance: Organic | 62 | 0 | 2.0 | 1 | 1 | 64 |
| 662 AF Depot Maintenance: Contract | 0 | 0 | 3.2 | 0 | 0 | 0 |
| 663 AF Laundry & Dry Cleaning | 0 | 0 | 9.8 | 0 | 0 | 0 |
| 671 Communications Services (DISA) | 100 | 0 | -2.5 | -3 | 0 | 97 |
| 672 Pentagon Reservation Revolving Fund | 0 | 0 | -0.5 | 0 | 0 | 0 |
| 673 Defense Financing & Acctg Svcs | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 679 Cost Reimbursable Purchases | 0 | 0 | 2.2 | 0 | 0 | 0 |
| 699 Total OTHER DBOF PURCHASES (EX TRANSPORTA | 56145 | 0 | | 2151 | -23944 | 34352 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 1

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | FY 1997 Program |
|---|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| TRANSPORTATION | | | | | |
| 701 MAC Cargo (IF) | 928 | 0 | 3.0 | 28 | 921 |
| 702 MAC SAAM (IF) | 39622 | 0 | -0.5 | -198 | 32709 |
| 703 JCS Exercise Program | 0 | 0 | -5.4 | 0 | 0 |
| 711 MSC Cargo (IF) | 31 | 0 | 11.2 | 3 | 35 |
| 721 MTMC (Port Handling - IF) | 0 | 0 | -6.8 | 0 | 0 |
| 725 MTMC (Other Non-IF) | 27 | 0 | 7.8 | 2 | 28 |
| 771 Commercial Transportation | 2486 | 0 | 2.2 | 53 | 2587 |
| 799 Total TRANSPORTATION | 43094 | 0 | | -112 | 36280 |
| OTHER PURCHASES | | | | | |
| 901 Foreign National Indirect Hire (FNIH) | 0 | 0 | 0.0 | 0 | 0 |
| 902 Separation Liability | 0 | 0 | 0.0 | 0 | 0 |
| 912 Rental Payments to GSA (SLUC) | 70 | 0 | 0.0 | 0 | 70 |
| 913 Purchased Utilities (Non-IF) | 162 | 0 | 2.2 | 3 | 108 |
| 914 Purchases Communications (Non-IF) | 9263 | 0 | 2.2 | 203 | 9466 |
| 915 Rents (Non-GSA) | 3284 | 0 | 2.2 | 72 | 1812 |
| 917 Postal Services (U.S.P.S) | 50 | 0 | 0.0 | 0 | 50 |
| 920 Supplies & Materials (Non-SF) | 13517 | 0 | 2.2 | 296 | 14054 |
| 921 Printing & Reproduction | 200 | 0 | 2.2 | 3 | 172 |
| 922 Equipment Maintenance by Contract | 7608 | 0 | 2.2 | 170 | 8396 |
| 923 Facility Maintenance by Contract | 2685 | 0 | 2.2 | 60 | 2134 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 1

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1997 Program |
|------|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| 925 | 15558 | 0 | 2.2 | 342 | -3360 | 12540 |
| 926 | 1656 | 0 | 0.0 | 0 | 114 | 1770 |
| 927 | 0 | 0 | 2.2 | 0 | 0 | 0 |
| 928 | 20275 | 0 | 2.2 | 446 | -344 | 20377 |
| 929 | 0 | 0 | 2.2 | 0 | 0 | 0 |
| 930 | 14324 | 0 | 2.2 | 315 | -647 | 13992 |
| 931 | 0 | 0 | 2.2 | 0 | 0 | 0 |
| 932 | 794 | 0 | 2.2 | 17 | -275 | 536 |
| 933 | 1472 | 0 | 2.2 | 32 | -1248 | 256 |
| 934 | 2127 | 0 | 2.2 | 46 | -592 | 1581 |
| 937 | 62 | 0 | 3.0 | 2 | 2 | 66 |
| 985 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 988 | 0 | 0 | 2.2 | 0 | 0 | 0 |
| 989 | 250931 | 0 | 2.2 | 5521 | -11821 | 244631 |
| 991 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 998 | 2735 | 0 | 2.2 | 60 | 40 | 2835 |
| 999 | 346773 | 0 | 2.2 | 7588 | -19515 | 334846 |
| 9999 | 1005237 | 0 | | 12869 | -55845 | 962261 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Budget Activity: 3

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program | FY 1996 Program Growth |
|--|--------------------|--|--------------|--------|--------------------|------------------------------|
| | | | Percent | Amount | | |
| CIVILIAN PERSONNEL COMPENSATION | | | | | | |
| 101 | 15132 | 0 | 5.3 | 800 | -3018 | 12914 |
| 103 | 1018 | 0 | 5.7 | 58 | 205 | 1281 |
| 104 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 105 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 106 | 1 | 0 | 0.0 | 0 | -1 | 0 |
| 107 | 199 | 0 | 0.0 | 0 | -174 | 25 |
| 110 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 111 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 199 | 16350 | 0 | 0.0 | 858 | -2988 | 14220 |
| TRAVEL | | | | | | |
| 301 | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 302 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 303 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 307 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 308 | 3622 | 0 | 2.1 | 77 | -106 | 3593 |
| 399 | 3622 | 0 | | 77 | -106 | 3593 |
| DFOB SUPPLIES & MATERIALS | | | | | | |
| 401 | 12 | 0 | 5.6 | 1 | -11 | 2 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 3

| | FY 1995 Program | Foreign Currency | | Price Growth | | FY 1996 Program |
|-----|--------------------|---------------------|------------|--------------|--------|--------------------|
| | | Rate | Difference | Percent | Amount | |
| 402 | 89 | 0 | 0 | 5.6 | 5 | 97 |
| 411 | 724 | 0 | 0 | 5.3 | 38 | 390 |
| 412 | 246 | 0 | 0 | -22.5 | -56 | 362 |
| 414 | 41 | 0 | 0 | -16.5 | -7 | 49 |
| 415 | 1271 | 0 | 0 | 0.6 | 8 | 790 |
| 416 | 373 | 0 | 0 | 2.1 | 8 | 453 |
| 417 | 1888 | 0 | 0 | 2.1 | 40 | 1257 |
| 499 | 4644 | 0 | 0 | | 37 | 3400 |

DBOF EQUIPMENT PURCHASES

| | | | | | | |
|-----|-----|---|---|-------|-----|-----|
| 502 | 729 | 0 | 0 | 5.3 | 39 | 161 |
| 503 | 21 | 0 | 0 | -22.5 | -5 | 15 |
| 505 | 80 | 0 | 0 | -16.5 | -13 | 37 |
| 506 | 74 | 0 | 0 | 0.6 | 0 | 4 |
| 507 | 27 | 0 | 0 | 2.1 | 0 | 23 |
| 599 | 931 | 0 | 0 | | 21 | 240 |

OTHER DBOF PURCHASES (EX TRANSPORTA

| | | | | | | |
|-----|---|---|---|-------|---|---|
| 601 | 0 | 0 | 0 | -14.1 | 0 | 0 |
| 602 | 0 | 0 | 0 | -23.1 | 0 | 0 |
| 610 | 0 | 0 | 0 | 1.1 | 0 | 0 |
| 611 | 0 | 0 | 0 | 3.5 | 0 | 0 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Budget Activity: 3

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program |
|---|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| 612 Naval Air Laboratories | 0 | 0 | 8.0 | 0 | 0 |
| 613 Naval Aviation Depots | 0 | 0 | -17.5 | 0 | 0 |
| 614 Naval C2 & Ocean Surv Ctr | 0 | 0 | 3.3 | 0 | 0 |
| 615 Navy Data Automation Centers | 0 | 0 | 0.1 | 0 | 0 |
| 623 MSC Special Mission Ships | 0 | 0 | 2.9 | 0 | 0 |
| 624 Other MSC Purchases | 0 | 0 | 0.0 | 0 | 0 |
| 630 Naval Research Laboratory | 0 | 0 | 0.0 | 0 | 0 |
| 631 Naval Civil Engineering Center | 0 | 0 | 3.9 | 0 | 0 |
| 632 Naval Ordnance Facilities | 0 | 0 | 13.7 | 0 | 0 |
| 633 Naval Publication & Printing Service | 110 | 0 | -6.8 | -7 | 111 |
| 634 Naval Public Work Centers: Utilities | 642 | 0 | -7.2 | -46 | 587 |
| 635 Naval Public Work Centers: Public Works | 934 | 0 | 1.0 | 9 | 1149 |
| 637 Naval Shipyards | 0 | 0 | 2.9 | 0 | 0 |
| 640 Marine Corps Depot Maintenance | 0 | 0 | -10.2 | 0 | 0 |
| 647 DISA Info Svcs | 0 | 0 | -3.8 | 0 | 0 |
| 653 AF: Other AMC Purchases | 0 | 0 | 0.0 | 0 | 0 |
| 661 AF Depot Maintenance: Organic | 0 | 0 | 1.2 | 0 | 0 |
| 662 AF Depot Maintenance: Contract | 0 | 0 | -6.4 | 0 | 0 |
| 663 AF Laundry & Dry Cleaning | 0 | 0 | 2.9 | 0 | 0 |
| 671 Communications Services (DISA) | 195 | 0 | -5.7 | -11 | 174 |
| 672 Pentagon Reservation Revolving Fund | 0 | 0 | 2.1 | 0 | 0 |
| 673 Defense Financing & Acctg Svcs | 0 | 0 | 0.0 | 0 | 0 |
| 679 Cost Reimbursable Purchases | 0 | 0 | 2.1 | 0 | 0 |
| 699 Total OTHER DBOF PURCHASES (EX TRANSPORTA | 1881 | 0 | -55 | 195 | 2021 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 3

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | Program Growth | FY 1996 Program |
|---|--------------------|--|--------------|--------|-------------------|--------------------|
| | | | Percent | Amount | | |
| TRANSPORTATION | | | | | | |
| 701 MAC Cargo (IF) | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 702 MAC SAAM (IF) | 0 | 0 | 14.7 | 0 | 0 | 0 |
| 703 JCS Exercise Program | 0 | 0 | 14.7 | 0 | 0 | 0 |
| 711 MSC Cargo (IF) | 0 | 0 | 19.5 | 0 | 0 | 0 |
| 721 MIMC (Port Handling - IF) | 0 | 0 | 7.5 | 0 | 0 | 0 |
| 725 MIMC (Other Non-IF) | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 771 Commercial Transportation | 33 | 0 | 2.1 | 1 | -31 | 3 |
| 799 Total TRANSPORTATION | 33 | 0 | | 1 | -31 | 3 |
| OTHER PURCHASES | | | | | | |
| 901 Foreign National Indirect Hire (FNIH) | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 902 Separation Liability | 0 | 0 | 0.0 | 0 | 0 | 0 |
| 912 Rental Payments to GSA (SLUC) | 12 | 0 | 0.0 | 0 | -5 | 7 |
| 913 Purchased Utilities (Non-IF) | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 914 Purchases Communications (Non-IF) | 5 | 0 | 2.1 | 0 | -5 | 0 |
| 915 Rents (Non-GSA) | 878 | 0 | 2.1 | 18 | -331 | 565 |
| 917 Postal Services (U.S.P.S) | 0 | 0 | 2.5 | 0 | 0 | 0 |
| 920 Supplies & Materials (Non-SF) | 885 | 0 | 2.1 | 18 | -256 | 647 |
| 921 Printing & Reproduction | 38 | 0 | 2.1 | 1 | -39 | 0 |
| 922 Equipment Maintenance by Contract | 36 | 0 | -2.1 | -1 | -20 | 15 |
| 923 Facility Maintenance by Contract | 0 | 0 | -2.1 | 0 | 0 | 0 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Budget Activity: 3

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program |
|------|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| 925 | 317 | 0 | 2.1 | 6 | 155 |
| 926 | 1 | 0 | 0.0 | 0 | 1 |
| 927 | 0 | 0 | 2.1 | 0 | 0 |
| 928 | 0 | 0 | 2.1 | 0 | 0 |
| 929 | 0 | 0 | 2.1 | 0 | 0 |
| 930 | 0 | 0 | 2.1 | 0 | 0 |
| 931 | 340 | 0 | 2.1 | 7 | -347 |
| 932 | 0 | 0 | 2.1 | 0 | 0 |
| 933 | 0 | 0 | 2.1 | 0 | 0 |
| 934 | 0 | 0 | 2.1 | 0 | 0 |
| 937 | 0 | 0 | 3.0 | 0 | 0 |
| 985 | 0 | 0 | 0.0 | 0 | 0 |
| 988 | 0 | 0 | 2.1 | 0 | 0 |
| 989 | 7884 | 0 | 2.1 | 165 | -839 |
| 991 | 0 | 0 | 0.0 | 0 | 0 |
| 998 | 0 | 0 | 2.1 | 0 | 0 |
| 999 | 10396 | 0 | | 214 | -2010 |
| 9999 | 37857 | 0 | | 1153 | -6933 |
| | | | | | 32077 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 3

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | FY 1997 Program |
|--|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| CIVILIAN PERSONNEL COMPENSATION | | | | | |
| 101 | 12914 | 0 | 2.8 | 367 | 49 |
| 103 | 1281 | 0 | 3.2 | 41 | 0 |
| 104 | 0 | 0 | 0.0 | 0 | 0 |
| 105 | 0 | 0 | 0.0 | 0 | 0 |
| 106 | 0 | 0 | 0.0 | 0 | 0 |
| 107 | 25 | 0 | 0.0 | 0 | 25 |
| 110 | 0 | 0 | 0.0 | 0 | 0 |
| 111 | 0 | 0 | 0.0 | 0 | 0 |
| 199 | 14220 | 0 | | 408 | 49 |
| Total CIVILIAN PERSONNEL COMPENSATION | | | | | |
| TRAVEL | | | | | |
| 301 | 0 | 0 | 0.0 | 0 | 0 |
| 302 | 0 | 0 | 3.0 | 0 | 0 |
| 303 | 0 | 0 | 3.0 | 0 | 0 |
| 307 | 0 | 0 | 3.0 | 0 | 0 |
| 308 | 3593 | 0 | 2.2 | 79 | -15 |
| 399 | 3593 | 0 | | 79 | -15 |
| DBOF SUPPLIES & MATERIALS | | | | | |
| 401 | 2 | 0 | 1.3 | 0 | 0 |
| DFSC Fuel | | | | | |
| | | | | | 2 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 3

| | FY 1996 Program | Foreign Currency | | Price Growth | | Program Growth | FY 1997 Program |
|---|--------------------|---------------------|------------|--------------|--------|-------------------|--------------------|
| | | Rate | Difference | Percent | Amount | | |
| 402 Service Stock Fund Fuel | 97 | 0 | 0 | 1.3 | 1 | 4 | 102 |
| 411 Army Managed Supplies & Materials | 390 | 0 | 0 | -6.0 | -23 | 30 | 397 |
| 412 Navy Managed Supplies & Materials | 362 | 0 | 0 | 8.6 | 31 | 12 | 405 |
| 414 Air Force Managed Supplies & Materials | 49 | 0 | 0 | -1.2 | 0 | 5 | 54 |
| 415 DLA Managed Supplies & Materials | 790 | 0 | 0 | -2.1 | -17 | -65 | 708 |
| 416 GSA Managed Supplies & Materials | 453 | 0 | 0 | 2.2 | 10 | -50 | 413 |
| 417 Locally Proc Stock Fund Managed Sup & Mat | 1257 | 0 | 0 | 2.2 | 28 | 331 | 1616 |
| 499 Total DBOF SUPPLIES & MATERIALS | 3400 | 0 | 0 | | 30 | 267 | 3697 |
| DBOF EQUIPMENT PURCHASES | | | | | | | |
| 502 Army Stock Fund Equipment | 161 | 0 | 0 | -6.0 | -10 | 15 | 166 |
| 503 Navy Stock Fund Equipment | 15 | 0 | 0 | 8.6 | 1 | 1 | 17 |
| 505 Air Force Stock Fund Equipment | 37 | 0 | 0 | -1.2 | 0 | 4 | 41 |
| 506 DLA Stock Fund Equipment | 4 | 0 | 0 | -2.1 | 0 | 1 | 5 |
| 507 GSA Managed Equipment | 23 | 0 | 0 | 2.2 | 1 | 16 | 40 |
| 599 Total DBOF EQUIPMENT PURCHASES | 240 | 0 | 0 | | -8 | 37 | 269 |
| OTHER DBOF PURCHASES (EX TRANSPORTA | | | | | | | |
| 601 Army Armament Command | 0 | 0 | 0 | 17.3 | 0 | 0 | 0 |
| 602 Army Depot System Command Maintenance | 0 | 0 | 0 | 9.9 | 0 | 0 | 0 |
| 610 Naval Air Warfare Center | 0 | 0 | 0 | 0.1 | 0 | 0 | 0 |
| 611 Naval Surface Warfare Center | 0 | 0 | 0 | -2.5 | 0 | 0 | 0 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 3

| | FY 1996 Program | Foreign Currency | | Price Growth | | FY 1997 Program |
|---|--------------------|---------------------|------------|--------------|--------|--------------------|
| | | Rate | Difference | Percent | Amount | |
| 612 Naval Air Laboratories | 0 | 0 | 0 | -0.2 | 0 | 0 |
| 613 Naval Aviation Depots | 0 | 0 | 0 | 3.3 | 0 | 0 |
| 614 Naval C2 & Ocean Surv Ctr | 0 | 0 | 0 | 2.6 | 0 | 0 |
| 615 Navy Data Automation Centers | 0 | 0 | 0 | -7.3 | 0 | 0 |
| 623 MSC Special Mission Ships | 0 | 0 | 0 | 3.0 | 0 | 0 |
| 624 Other MSC Purchases | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 630 Naval Research Laboratory | 0 | 0 | 0 | -5.3 | 0 | 0 |
| 631 Naval Civil Engineering Center | 0 | 0 | 0 | -6.5 | 0 | 0 |
| 632 Naval Ordnance Facilities | 0 | 0 | 0 | -8.8 | 0 | 0 |
| 633 Naval Publication & Printing Service | 111 | 0 | 0 | 3.0 | 3 | 113 |
| 634 Naval Public Work Centers: Utilities | 587 | 0 | 0 | -0.5 | -3 | 584 |
| 635 Naval Public Work Centers: Public Works | 1149 | 0 | 0 | 2.8 | 32 | 1273 |
| 637 Naval Shipyards | 0 | 0 | 0 | 4.9 | 0 | 0 |
| 640 Marine Corps Depot Maintenance | 0 | 0 | 0 | 3.7 | 0 | 0 |
| 647 DISA Info Svcs | 0 | 0 | 0 | -6.9 | 0 | 0 |
| 653 AF: Other AMC Purchases | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 661 AF Depot Maintenance: Organic | 0 | 0 | 0 | 2.0 | 0 | 0 |
| 662 AF Depot Maintenance: Contract | 0 | 0 | 0 | 3.2 | 0 | 0 |
| 663 AF Laundry & Dry Cleaning | 0 | 0 | 0 | 9.8 | 0 | 0 |
| 671 Communications Services (DISA) | 174 | 0 | 0 | -2.5 | -4 | 170 |
| 672 Pentagon Reservation Revolving Fund | 0 | 0 | 0 | -0.5 | 0 | 0 |
| 673 Defense Financing & Acctg Svcs | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 679 Cost Reimbursable Purchases | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 699 Total OTHER DBOF PURCHASES (EX TRANSPORTA | 2021 | 0 | 0 | | 28 | 91 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 3

| | FY 1996 Program | Foreign Currency | | Price Growth | | FY 1997 Program |
|------------------------|--------------------|---------------------|------------|--------------|--------|--------------------|
| | | Rate | Difference | Percent | Amount | |
| TRANSPORTATION | | | | | | |
| 701 | 0 | 0 | 0 | 3.0 | 0 | 0 |
| 702 | 0 | 0 | 0 | -0.5 | 0 | 0 |
| 703 | 0 | 0 | 0 | -5.4 | 0 | 0 |
| 711 | 0 | 0 | 0 | 11.2 | 0 | 0 |
| 721 | 0 | 0 | 0 | -6.8 | 0 | 0 |
| 725 | 0 | 0 | 0 | 7.8 | 0 | 0 |
| 771 | 3 | 0 | 0 | 2.2 | 0 | 3 |
| 799 | 3 | 0 | 0 | | 0 | 3 |
| OTHER PURCHASES | | | | | | |
| 901 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 902 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 912 | 7 | 0 | 0 | 0.0 | 1 | 8 |
| 913 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 914 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 915 | 565 | 0 | 0 | 2.2 | 13 | 600 |
| 917 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 920 | 647 | 0 | 0 | 2.2 | 14 | 702 |
| 921 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 922 | 15 | 0 | 0 | 2.2 | 0 | 5 |
| 923 | 0 | 0 | 0 | 2.2 | 0 | 0 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 3

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | FY 1997 Program |
|--|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| 925 Equipment Purchases (Non-SF) | 155 | 0 | 2.2 | 3 | 160 |
| 926 Other Overseas Purchases | 1 | 0 | 0.0 | 0 | 1 |
| 927 Air Defense Contracts & Space Support (AF) | 0 | 0 | 2.2 | 0 | 0 |
| 928 Ship Maintenance by Contract | 0 | 0 | 2.2 | 0 | 0 |
| 929 Aircraft Reworks by Contract | 0 | 0 | 2.2 | 0 | 0 |
| 930 Other Depot Maintenance (Non-IF) | 0 | 0 | 2.2 | 0 | 0 |
| 931 Contract Consultants | 0 | 0 | 2.2 | 0 | 0 |
| 932 Management & Professional Support | 0 | 0 | 2.2 | 0 | 0 |
| 933 Studies, Analysis, & Eval | 0 | 0 | 2.2 | 0 | 0 |
| 934 Engineering & Technical Services | 0 | 0 | 2.2 | 0 | 0 |
| 937 Locally Purchased Fuel (Non-SF) | 0 | 0 | 3.0 | 0 | 0 |
| 985 DOD Counter-Drug Activities | 0 | 0 | 0.0 | 0 | 0 |
| 988 Grants | 0 | 0 | 2.2 | 0 | 0 |
| 989 Other Contracts | 7210 | 0 | 2.2 | 158 | 9600 |
| 991 Foreign Currency Variance | 0 | 0 | 0.0 | 0 | 0 |
| 998 Other Costs | 0 | 0 | 2.2 | 0 | 0 |
| 999 Total OTHER PURCHASES | 8600 | 0 | | 188 | 11076 |
| 9999 TOTAL | 32077 | 0 | | 725 | 35519 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Budget Activity: 4

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program |
|--|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| CIVILIAN PERSONNEL COMPENSATION | | | | | |
| 101 | 6873 | 0 | 3.4 | 236 | 280 |
| 103 | 0 | 0 | 0.0 | 0 | 0 |
| 104 | 0 | 0 | 0.0 | 0 | 0 |
| 105 | 0 | 0 | 0.0 | 0 | 0 |
| 106 | 0 | 0 | 0.0 | 0 | 0 |
| 107 | 2 | 0 | 0.0 | 0 | 7 |
| 110 | 0 | 0 | 0.0 | 0 | 0 |
| 111 | 0 | 0 | 0.0 | 0 | 0 |
| 199 | 6875 | 0 | 0.0 | 236 | 287 |
| Total CIVILIAN PERSONNEL COMPENSATION | | | | | |
| TRAVEL | | | | | |
| 301 | 0 | 0 | 0.0 | 0 | 0 |
| 302 | 0 | 0 | 3.0 | 0 | 0 |
| 303 | 0 | 0 | 3.0 | 0 | 0 |
| 307 | 0 | 0 | 3.0 | 0 | 0 |
| 308 | 2312 | 0 | 2.1 | 49 | 593 |
| 399 | 2312 | 0 | | 49 | 593 |
| Total TRAVEL | | | | | |
| DBOF SUPPLIES & MATERIALS | | | | | |
| 401 | 0 | 0 | 5.6 | 0 | 0 |
| DFSC Fuel | | | | | |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
(\$ in Thousands)

Budget Activity: 4

| | FY 1995 Program | Foreign Currency | | Price Growth | | FY 1996 Program | FY 1996 Program Growth |
|---|--------------------|---------------------|------------|--------------|--------|--------------------|------------------------------|
| | | Rate | Difference | Percent | Amount | | |
| 402 Service Stock Fund Fuel | 0 | 0 | 0 | 5.6 | 0 | 0 | 0 |
| 411 Army Managed Supplies & Materials | 11 | 0 | 0 | 5.3 | 1 | -12 | 0 |
| 412 Navy Managed Supplies & Materials | 0 | 0 | 0 | -22.5 | 0 | 0 | 0 |
| 414 Air Force Managed Supplies & Materials | 0 | 0 | 0 | -16.5 | 0 | 0 | 0 |
| 415 DLA Managed Supplies & Materials | 0 | 0 | 0 | 0.6 | 0 | 0 | 0 |
| 416 GSA Managed Supplies & Materials | 4 | 0 | 0 | 2.1 | 0 | 0 | 4 |
| 417 Locally Proc Stock Fund Managed Sup & Mat | 25 | 0 | 0 | 2.1 | 1 | -20 | 6 |
| 499 Total DBOF SUPPLIES & MATERIALS | 40 | 0 | 0 | | 2 | -32 | 10 |

DBOF EQUIPMENT PURCHASES

| | | | | | | | |
|------------------------------------|---|---|---|-------|---|---|---|
| 502 Army Stock Fund Equipment | 0 | 0 | 0 | 5.3 | 0 | 0 | 0 |
| 503 Navy Stock Fund Equipment | 0 | 0 | 0 | -22.5 | 0 | 0 | 0 |
| 505 Air Force Stock Fund Equipment | 0 | 0 | 0 | -16.5 | 0 | 0 | 0 |
| 506 DLA Stock Fund Equipment | 0 | 0 | 0 | 0.6 | 0 | 0 | 0 |
| 507 GSA Managed Equipment | 0 | 0 | 0 | 2.1 | 0 | 0 | 0 |
| 599 Total DBOF EQUIPMENT PURCHASES | 0 | 0 | 0 | | 0 | 0 | 0 |

OTHER DBOF PURCHASES (EX TRANSPORTA

| | | | | | | | |
|---|-----|---|---|-------|-----|-----|---|
| 601 Army Armament Command | 0 | 0 | 0 | -14.1 | 0 | 0 | 0 |
| 602 Army Depot System Command Maintenance | 115 | 0 | 0 | -23.1 | -27 | -88 | 0 |
| 610 Naval Air Warfare Center | 0 | 0 | 0 | 1.1 | 0 | 0 | 0 |
| 611 Naval Surface Warfare Center | 0 | 0 | 0 | 3.5 | 0 | 0 | 0 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Budget Activity: 4

| | FY 1995 Program | Foreign Currency Rate Difference | Price Growth | | FY 1996 Program |
|---|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| 612 Naval Air Laboratories | 0 | 0 | 8.0 | 0 | 0 |
| 613 Naval Aviation Depots | 0 | 0 | -17.5 | 0 | 0 |
| 614 Naval C2 & Ocean Surv Ctr | 0 | 0 | 3.3 | 0 | 0 |
| 615 Navy Data Automation Centers | 0 | 0 | 0.1 | 0 | 0 |
| 623 MSC Special Mission Ships | 0 | 0 | 2.9 | 0 | 0 |
| 624 Other MSC Purchases | 0 | 0 | 0.0 | 0 | 0 |
| 630 Naval Research Laboratory | 0 | 0 | 0.0 | 0 | 0 |
| 631 Naval Civil Engineering Center | 0 | 0 | 3.9 | 0 | 0 |
| 632 Naval Ordnance Facilities | 0 | 0 | 13.7 | 0 | 0 |
| 633 Naval Publication & Printing Service | 0 | 0 | -6.8 | 0 | 0 |
| 634 Naval Public Work Centers: Utilities | 0 | 0 | -7.2 | 0 | 0 |
| 635 Naval Public Work Centers: Public Works | 0 | 0 | 1.0 | 0 | 0 |
| 637 Naval Shipyards | 0 | 0 | 2.9 | 0 | 0 |
| 640 Marine Corps Depot Maintenance | 0 | 0 | -10.2 | 0 | 0 |
| 647 DISA Info Svcs | 0 | 0 | -3.8 | 0 | 0 |
| 653 AF: Other AMC Purchases | 0 | 0 | 0.0 | 0 | 0 |
| 661 AF Depot Maintenance: Organic | 0 | 0 | 1.2 | 0 | 0 |
| 662 AF Depot Maintenance: Contract | 0 | 0 | -6.4 | 0 | 0 |
| 663 AF Laundry & Dry Cleaning | 0 | 0 | 2.9 | 0 | 0 |
| 671 Communications Services (DISA) | 0 | 0 | -5.7 | 0 | 0 |
| 672 Pentagon Reservation Revolving Fund | 0 | 0 | 2.1 | 0 | 0 |
| 673 Defense Financing & Acctg Svcs | 0 | 0 | 0.0 | 0 | 0 |
| 679 Cost Reimbursable Purchases | 0 | 0 | 2.1 | 0 | 0 |
| 699 Total OTHER DBOF PURCHASES (EX TRANSPORTA | 115 | 0 | | -27 | -88 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996
 (\$ in Thousands)

Budget Activity: 4

| | FY 1995 Program | Foreign Currency | | Price Growth | | FY 1996 Program |
|------------------------|--------------------|---------------------|------------|--------------|--------|--------------------|
| | | Rate | Difference | Percent | Amount | |
| TRANSPORTATION | | | | | | |
| 701 | 0 | 0 | 0 | 2.1 | 0 | 0 |
| 702 | 0 | 0 | 0 | 14.7 | 0 | 0 |
| 703 | 0 | 0 | 0 | 14.7 | 0 | 0 |
| 711 | 0 | 0 | 0 | 19.5 | 0 | 0 |
| 721 | 0 | 0 | 0 | 7.5 | 0 | 0 |
| 725 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 771 | 29 | 0 | 0 | 2.1 | 1 | -30 |
| 799 | 29 | 0 | 0 | | 1 | -30 |
| OTHER PURCHASES | | | | | | |
| 901 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 902 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 912 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 913 | 0 | 0 | 0 | 2.1 | 0 | 0 |
| 914 | 0 | 0 | 0 | 2.1 | 0 | 0 |
| 915 | 0 | 0 | 0 | 2.1 | 0 | 0 |
| 917 | 1 | 0 | 0 | 2.5 | 0 | 1 |
| 920 | 521 | 0 | 0 | 2.1 | 11 | 90 |
| 921 | 0 | 0 | 0 | 2.1 | 0 | 0 |
| 922 | 286 | 0 | 0 | -2.1 | -6 | 299 |
| 923 | 57 | 0 | 0 | -2.1 | -1 | -56 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 4

| | FY 1996 Program | Foreign Currency | | Price Growth | | FY 1997 Program |
|--|--------------------|---------------------|------------|--------------|--------|--------------------|
| | | Rate | Difference | Percent | Amount | |
| CIVILIAN PERSONNEL COMPENSATION | | | | | | |
| 101 | 7389 | 0 | 0 | 3.6 | 264 | 62 |
| 103 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 104 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 105 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 106 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 107 | 9 | 0 | 0 | 0.0 | 0 | 1 |
| 110 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 111 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 199 | 7398 | 0 | 0 | 0.0 | 264 | 63 |
| TOTAL CIVILIAN PERSONNEL COMPENSATION | | | | | | |
| TRAVEL | | | | | | |
| 301 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 302 | 0 | 0 | 0 | 3.0 | 0 | 0 |
| 303 | 0 | 0 | 0 | 3.0 | 0 | 0 |
| 307 | 0 | 0 | 0 | 3.0 | 0 | 0 |
| 308 | 2954 | 0 | 0 | 2.2 | 65 | -357 |
| 399 | 2954 | 0 | 0 | | 65 | -357 |
| TOTAL TRAVEL | | | | | | |
| DFOB SUPPLIES & MATERIALS | | | | | | |
| 401 | 0 | 0 | 0 | 1.3 | 0 | 0 |
| DFSC Fuel | | | | | | |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 4

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | FY 1997 Program |
|---|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| 402 Service Stock Fund Fuel | 0 | 0 | 1.3 | 0 | 0 |
| 411 Army Managed Supplies & Materials | 0 | 0 | -6.0 | 0 | 0 |
| 412 Navy Managed Supplies & Materials | 0 | 0 | 8.6 | 0 | 0 |
| 414 Air Force Managed Supplies & Materials | 0 | 0 | -1.2 | 0 | 0 |
| 415 DLA Managed Supplies & Materials | 0 | 0 | -2.1 | 0 | 0 |
| 416 GSA Managed Supplies & Materials | 4 | 0 | 2.2 | 0 | 4 |
| 417 Locally Proc Stock Fund Managed Sup & Mat | 6 | 0 | 2.2 | 0 | 6 |
| 499 Total DBOF SUPPLIES & MATERIALS | 10 | 0 | | 0 | 10 |

DBOF EQUIPMENT PURCHASES

| | | | | | |
|------------------------------------|---|---|------|---|---|
| 502 Army Stock Fund Equipment | 0 | 0 | -6.0 | 0 | 0 |
| 503 Navy Stock Fund Equipment | 0 | 0 | 8.6 | 0 | 0 |
| 505 Air Force Stock Fund Equipment | 0 | 0 | -1.2 | 0 | 0 |
| 506 DLA Stock Fund Equipment | 0 | 0 | -2.1 | 0 | 0 |
| 507 GSA Managed Equipment | 0 | 0 | 2.2 | 0 | 0 |
| 599 Total DBOF EQUIPMENT PURCHASES | 0 | 0 | | 0 | 0 |

OTHER DBOF PURCHASES (EX TRANSPORTA

| | | | | | |
|---|---|---|------|---|---|
| 601 Army Armament Command | 0 | 0 | 17.3 | 0 | 0 |
| 602 Army Depot System Command Maintenance | 0 | 0 | 9.9 | 0 | 0 |
| 610 Naval Air Warfare Center | 0 | 0 | 0.1 | 0 | 0 |
| 611 Naval Surface Warfare Center | 0 | 0 | -2.5 | 0 | 0 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 4

| | FY 1996 Program | Foreign Currency Rate Difference | Price Growth | | FY 1997 Program |
|---|--------------------|--|--------------|--------|--------------------|
| | | | Percent | Amount | |
| 612 Naval Air Laboratories | 0 | 0 | -0.2 | 0 | 0 |
| 613 Naval Aviation Depots | 0 | 0 | 3.3 | 0 | 0 |
| 614 Naval C2 & Ocean Surv Ctr | 0 | 0 | 2.6 | 0 | 0 |
| 615 Navy Data Automation Centers | 0 | 0 | -7.3 | 0 | 0 |
| 623 MSC Special Mission Ships | 0 | 0 | 3.0 | 0 | 0 |
| 624 Other MSC Purchases | 0 | 0 | 0.0 | 0 | 0 |
| 630 Naval Research Laboratory | 0 | 0 | -5.3 | 0 | 0 |
| 631 Naval Civil Engineering Center | 0 | 0 | -6.5 | 0 | 0 |
| 632 Naval Ordnance Facilities | 0 | 0 | -8.8 | 0 | 0 |
| 633 Naval Publication & Printing Service | 0 | 0 | 3.0 | 0 | 0 |
| 634 Naval Public Work Centers: Utilities | 0 | 0 | -0.5 | 0 | 0 |
| 635 Naval Public Work Centers: Public Works | 0 | 0 | 2.8 | 0 | 0 |
| 637 Naval Shipyards | 0 | 0 | 4.9 | 0 | 0 |
| 640 Marine Corps Depot Maintenance | 0 | 0 | 3.7 | 0 | 0 |
| 647 DISA Info Svcs | 0 | 0 | -6.9 | 0 | 0 |
| 653 AF: Other AMC Purchases | 0 | 0 | 0.0 | 0 | 0 |
| 661 AF Depot Maintenance: Organic | 0 | 0 | 2.0 | 0 | 0 |
| 662 AF Depot Maintenance: Contract | 0 | 0 | 3.2 | 0 | 0 |
| 663 AF Laundry & Dry Cleaning | 0 | 0 | 9.8 | 0 | 0 |
| 671 Communications Services (DISA) | 0 | 0 | -2.5 | 0 | 0 |
| 672 Pentagon Reservation Revolving Fund | 0 | 0 | -0.5 | 0 | 0 |
| 673 Defense Financing & Acctg Svcs | 0 | 0 | 0.0 | 0 | 0 |
| 679 Cost Reimbursable Purchases | 0 | 0 | 2.2 | 0 | 0 |
| 699 Total OTHER DBOF PURCHASES (EX TRANSPORTA | 0 | 0 | 0 | 0 | 0 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 4

| | FY 1996 Program | Foreign Currency | | Price Growth | | FY 1997 Program |
|---|--------------------|---------------------|------------|--------------|--------|--------------------|
| | | Rate | Difference | Percent | Amount | |
| TRANSPORTATION | | | | | | |
| 701 MAC Cargo (IF) | 0 | 0 | 0 | 3.0 | 0 | 0 |
| 702 MAC SAAM (IF) | 0 | 0 | 0 | -0.5 | 0 | 0 |
| 703 JCS Exercise Program | 0 | 0 | 0 | -5.4 | 0 | 0 |
| 711 MSC Cargo (IF) | 0 | 0 | 0 | 11.2 | 0 | 0 |
| 721 MTMC (Port Handling - IF) | 0 | 0 | 0 | -6.8 | 0 | 0 |
| 725 MTMC (Other Non-IF) | 0 | 0 | 0 | 7.8 | 0 | 0 |
| 771 Commercial Transportation | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 799 Total TRANSPORTATION | 0 | 0 | 0 | | 0 | 0 |
| OTHER PURCHASES | | | | | | |
| 901 Foreign National Indirect Hire (FNIH) | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 902 Separation Liability | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 912 Rental Payments to GSA (SLUC) | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 913 Purchased Utilities (Non-IF) | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 914 Purchases Communications (Non-IF) | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 915 Rents (Non-GSA) | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 917 Postal Services (U.S.P.S) | 1 | 0 | 0 | 0.0 | 0 | 1 |
| 920 Supplies & Materials (Non-SF) | 90 | 0 | 0 | 2.2 | 2 | 50 |
| 921 Printing & Reproduction | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 922 Equipment Maintenance by Contract | 299 | 0 | 0 | 2.2 | 7 | 231 |
| 923 Facility Maintenance by Contract | 0 | 0 | 0 | 2.2 | 0 | 0 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Budget Activity: 4

| | FY 1996 Program | Foreign Currency | | Price Growth | | FY 1997 Program |
|------|--------------------|---------------------|------------|--------------|--------|--------------------|
| | | Rate | Difference | Percent | Amount | |
| 925 | 1368 | 0 | 0 | 2.2 | 30 | 175 |
| 926 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 927 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 928 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 929 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 930 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 931 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 932 | 115 | 0 | 0 | 2.2 | 3 | 88 |
| 933 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 934 | 9276 | 0 | 0 | 2.2 | 204 | 9900 |
| 937 | 0 | 0 | 0 | 3.0 | 0 | 0 |
| 985 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 988 | 0 | 0 | 0 | 2.2 | 0 | 0 |
| 989 | 18650 | 0 | 0 | 2.2 | 410 | 28673 |
| 991 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 998 | 535 | 0 | 0 | 2.2 | 12 | 432 |
| 999 | 30334 | 0 | 0 | | 668 | 44842 |
| 9999 | 40696 | 0 | 0 | | 997 | 55239 |

(740)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANAGEMENT HEADQUARTERS

| Category/Organization/Appropriation DEFENSE AGENCY: | FY 1995 ACTUALS | | | FY 1996 CURRENT | | | FY 1997 ESTIMATE | | |
|--|-----------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------|---------------------------|
| | Military End Strength | Civilian End Strength | Total OBLIG (\$000) | Military End Strength | Civilian End Strength | Total OBLIG (\$000) | Military End Strength | Civilian End Strength | Total OBLIG (\$000) |
| 1. Unified Command/ (USSOCOM) | | | | | | | | | |
| MPA (ARMY) | 182 | | 10253 | 165 | | 10279 | 165 | | 10601 |
| MPMC (USMC) | 18 | | 954 | 22 | | 1073 | 21 | | 990 |
| MPN (NAVY) | 79 | | 4963 | 82 | | 5413 | 83 | | 5697 |
| MPAF (AIR FORCE) | <u>173</u> | | <u>10164</u> | <u>144</u> | | <u>8926</u> | <u>144</u> | | <u>2144</u> |
| Subtotal | 452 | | 26334 | 413 | | 25691 | 413 | | 26432 |
| OMDA (Defense Agency) | | | 31033 | | 208 | 22251 | | 208 | 21466 |
| Direct Workyears | | 195 | | | (205) | | | (205) | |
| 2. Component Command NAVSPECWARCOM | | | | | | | | | |
| MPN | 91 | | 4631 | 115 | | 5989 | 115 | | 6571 |
| OMDA End Strength Workyears | | 36 | 6051 | | 44 | 5050 | | 44 | 4985 |
| | | (37) | | | (43) | | | (43) | |
| USASOC | | | | | | | | | |
| MPA | 117 | | 6317 | 214 | | 12523 | 214 | | 12985 |
| OMDA End Strength Workyears | | 193 | 16119 | | 258 | 16666 | | 258 | 17489 |
| | | (176) | | | (256) | | | (256) | |
| AFSOC | | | | | | | | | |
| MPAF | 311 | | 17065 | 326 | | 18080 | 303 | | 17602 |
| OMDA End Strength Workyears | | 64 | 8747 | | 67 | 6664 | | 63 | 6562 |
| | | (67) | | | (66) | | | (62) | |
| Subtotal | 519 | 293 | | 655 | 369 | | 632 | 365 | |
| ES | <u>0</u> | <u>(280)</u> | | <u>0</u> | <u>(365)</u> | | <u>0</u> | <u>(361)</u> | |
| WYS | | | | | | | | | |
| TOTAL MFP-11 | 971 | 488 | 1459 | 1068 | 577 | 1645 | 1045 | 573 | 1618 |
| End Strength | (971) | (474) | (1445) | (1068) | (570) | (1638) | (1045) | (566) | (1611) |
| Workyears | | | | | | | | | |
| OBLIG (\$000) | | | 116297 | | | 112914 | | | 114092 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANAGEMENT HEADQUARTERS

| SUMMARY BY APPROPRIATION: | FY 1995 ACTUAL | | FY 1996 CURRENT | | FY 1997 ESTIMATE | |
|----------------------------|----------------|---------------|-----------------|---------------|------------------|---------------|
| | End Strength | (\$000) OBLIG | End Strength | (\$000) OBLIG | End Strength | (\$000) OBLIG |
| MPA (Military) | 299 | 16570 | 379 | 22802 | 379 | 23586 |
| MPN (Military) | 170 | 9594 | 197 | 11402 | 198 | 12268 |
| MPMC (Military) | 18 | 954 | 22 | 1073 | 21 | 990 |
| MPAF (Military) | <u>484</u> | <u>27229</u> | <u>470</u> | <u>27006</u> | <u>447</u> | <u>26746</u> |
| Subtotal | 971 | 54347 | 1068 | 62283 | 1045 | 63590 |
| O&M, DA | | | | | | |
| Civilian Direct Hire (FTE) | <u>474</u> | <u>61950</u> | <u>570</u> | <u>50631</u> | <u>566</u> | <u>50502</u> |
| GRAND TOTAL | 1445 | 116297 | 1638 | 112914 | 1611 | 114092 |

NARRATIVE:

1. The initial workyear allowance for the FY 1996 President's Budget was 1595. However, in concert with the National Performance Review and Department of Defense guidance, an adjusted baseline of 1453 was issued on 1 April 1995.
2. United States Army Special Operations Command (USASOC) developed a reorganization concept plan which was endorsed by the Army and by USSOCOM. The primary objective was to minimize administrative, logistical and support service workloads managed at Major Subordinate Command (MSC) levels, permitting these units to focus on priority operational issues of training and readiness. The re-engineering of business processes, command-control-management structures is accommodated by a redistribution of existing SOF resources. Realignment and consolidation of 191 spaces at the HQ, USASOC level results in elimination of overhead and redundancy in all intermediate headquarters and the elimination of one MSC.
3. The Office of the Deputy Secretary of Defense approved the +191 concept plan and the Army transferred the required DMHA headroom for FY 1996. Adjusted ceiling for FY 1996 was issued at 1644; the two percent per year reduction impacts FY 1997 with an authorization of 1611.
4. Defense Management Headquarter's Authorization ceiling incorporates United States Special Operations Command (USSOCOM) as a Unified Headquarters, Joint Special Operation Forces Institute and the component headquarters to include United States Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC) and Naval Special Warfare Command (NAVSPECWARCOM).

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

1. FY 1995 Program to FY 1995 Actuals (E/S 2853-2627) (FTE 2808-2659)

The Federal Workforce Restructuring Act (FWRA) targeted Special Operations Forces (SOF) for a (112) full-time equivalent workyear reduction between FY 1995 and FY 1996. Recognizing these constraints, repositioning was accomplished during FY 1995 execution. The FY 1995 actuals were in fact lower than anticipated due to other contributing factors. The following narrative supports the additional 37 workyears that will be executed in FY 1996 to support program objectives within approved staffing.

| | FY 1995 | | FY 1996 | |
|---------|-------------|-------------|---------|------|
| | ES | WYS | ES | WYS |
| PROGRAM | 2853 | 2808 | 2749 | 2696 |
| ACTUALS | <u>2627</u> | <u>2659</u> | | |
| | -226 | -149 | | |

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696)

CHANGE

- a. Since assignment as Major Claimancy and component headquarters in FY 1990, the volume and multiplicity of workload has evolved for Naval Special Warfare Command (NAVSPCWARCOM). Attaining adequate staffing has been incremental. Additional staff will support management, budget analysis, programming and computer functions. (FTE 37 to 43)
- b. Special Boat Squadrons (East/West) were stabilized with an increase of eight positions, each, to meet evolving workload associated with major command status. (FTE 10 to 26)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696) (Cont'd) CHANGE

- c. With the deactivation of the Machrihanish, UK host tenant function, workyears were available for realignment to correct existing shortfalls within the parent unit, Special Warfare Group 2, and the classified program. Two positions were moved within FY 1995, the remaining billets will correct deficiencies cited by 1995 IG inspection. Net impact of two full-time equivalent workyears. 2
- d. Theater CINCs Special Operations Commands (SOCs) were adjusted in compliance with peacetime manning evaluation and fact-of-life requirements as follows:
- (1) Special Operations Command Europe (SOCEUR) was initially scheduled for a reduction of five positions by FY 1996 (12 to 7). FY 1995 execution reflects an on-board strength of eight personnel and 10 workyears. FY 1996 will stabilize at seven end strength/seven workyears. (FTE 10 to 7) -3
 - (2) Special Operations Command Atlantic (SOCACOM) was programmed for a growth of five positions (3 to 8) in the Program Objective Memorandum (POM) of June 1994. This growth was endorsed by the Program Decision Memorandum and resourced in the FY 1996 President's Budget. This initiative was pursuant to an independent manpower assessment performed by United States Army Force Integration Support Agency (USAFISA) and validated as minimum essential peacetime manning requirement by Theater CINCs and the Joint Staff. One early-hire was brought on in FY 1995. The remaining four authorized positions will be executed in FY 1996 to include: Targeting Technician, Intelligence Technician, Operations Officer and Communications Systems Operator. (FTE 4 to 8) 4
 - (3) Special Operations Command Pacific (SOCPAC) will attain full-realization of workyears for approved workforce of eight positions. (FTE 7 to 8) 1
 - (4) Special Operations Command Central (SOCCENT) executed workyears to include two temporary positions; these will be eliminated by FY 1996. Authorized level includes one position initially realigned from USSOCOM Headquarters in an exchange for military. (FTE 9 to 7) -2

(HHA)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

CHANGE

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696) (Cont'd)

e. Final phase down of Air Reserves in conjunction with remissioning of forces. Conversion from three level to two level maintenance is factored into this reduction. Initial phasing plan projected a 39 workyear reduction from 317 to 278. End strength reductions were made in FY 1995 closing with 278 on-board personnel/291 executed workyears. FY 1996 should stabilize at 278 workyears. (FTE 291 to 278) -13

f. Pursuant to the Federal Workforce Restructuring Act reduction, Air Force Special Operations Command was decremented a total of 90 end strength from initial programmed level to include (-55) Operations, (-7) Management Headquarters and (-28) from Air Logistics Center. Associated workyear decrement totaled (-103).

| | <u>FY 1996 Programmed</u> | <u>Reduction</u> | REVISED | |
|-----|---------------------------|------------------|---------|-----|
| | | | ES | WYS |
| ALC | 273 | -28 | 245 | 240 |
| OPS | 201 | -55 | 146 | 125 |
| HQS | 74 | -7 | 67 | 66 |
| | | | 458 | 431 |

The FY 1996 revised target resourced 431 workyears. As of 30 September 1995 AFSOC had attained 450 end strength with 456 workyears. To manage within the workyear constraints, an additional 25 FTE will be decremented with primary impact to the Logistics Center and Headquarters. (FTE 456 to 431) -25

g. Classified program attains full realization of workyears for authorized strength. (FTE 15 to 17) 2

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd) CHANGE

- h. During FY 1995, the Air Guard executed workyears in excess of the programmed level due to temporary positions. FY 1996 projection has stabilized the force to manage within the full-time equivalent level of 211 workyears.
(FTE 214 to 211) -3
- i. Air Force Special Operations Communication Element (SOCCE) for the 16th SOW was programmed for three workyears. FY 1995 execution reflects an overhire which will be eliminated in FY 1996.
(FTE 4 to 3) -1
- j. Joint Special Operations Command (JSOC) was initially programmed for 133 workyears. However, due to hiring delays caused by Security clearance and stopper-list referrals, FY 1995 was underexecuted at 129. These positions have been filled as a review of FY 1996 first quarter actuals indicate.
(FTE 129 to 133) 4
- k. Special Operations Command Joint Intelligence Center (SOCJIC) was initially programmed for six end strength and six workyears. During the FY 1996 President's Budget cycle, one position (-1) was realigned to meet priority requirement of staffing Joint Special Operations Forces Institute. FY 1996 Current status includes further realignment of two positions (-2) to the Special Operations Acquisition Center (SOAC). This realignment consolidates staff responsibility to support continued acquisition/procurement of intelligence equipment. FY 1995 execution of five workyears will be reduced to authorized staffing level of three in FY 1996.
(FTE 5 to 3) -2
- l. Joint Special Operations Forces Institute is a staff agency within United States Special Operations Command (USSOCOM) manning. Initial baseline was four positions. To meet validated mission level, a realignment of three workyears was initiated to include one from SOCJIC (as identified above), one from Special Operations Acquisition Center, and one from USSOCOM Management Headquarters. Due to delays in positions being established on Service authorization documents, hiring actions were delayed. Full staffing will occur in FY 1996. FY 1995 reflects only two workyears of effort.
(FTE 2 to 7) 5

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd) CHANGE

m. United States Special Operations Command (USSOCOM) authorizations that fall within the Defense Management Headquarter's allowance (DMHA) criteria was authorized 207 end strength/204 workyears in the FY 1996 President's Budget. (For this narrative the additional Joint Special Operations Forces Institute (JSOFI) spaces were addressed separately, although they are part of the total DMHA.) As addressed above, one position was realigned to support JSOFI (-1); one position was traded with Special Operations Central Command (SOCCENT) in an exchange for a military (-1); one position was realigned from the Contracting Center of Special Operations Acquisition Center (SOAC) to provide management oversight (+1); and five positions were realigned to the SOAC in a reorganization plan to centralize support for acquisition/procurement of Intelligence equipment (-5). Revised FY 1996 staffing totals 201 end strength with 198 workyears. (With the JSOFI staff of seven incorporated, this coincides with the 208/205 exhibit for DMHA). FY 1995 closing execution totaled 192 workyears, therefore an additional six workyears associated with eight end strength represents the delta.

(FTE 192 to 198)

6

n. The SOAC with 76 initial FTE, was supported in FY 1996 current with the realignment of five spaces from Management Headquarters and two spaces from Special Operations Command Joint Intelligence Center (SOCJIC) as previously defined to meet centralized support of continued procurement/acquisition of Intelligence equipment. SOAC served as the billpayer for one billet (-1) needed to support base-level construction and engineering actions within the Command Support Element (CSE); one position (-1) for JSOFI support; and one position (-1) realigned from contracting to Management Headquarters oversight. Revised staffing is 81 end strength/80 FTE with FY 1995 closing execution of 76/73.

7

o. The CSE of USSOCOM reflects the realignment of one position required to serve as liaison with base-level engineering/construction requirements.

(FTE 0 to 1)

1

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd) CHANGE

p. The 160th Special Operations Aviation Regiment (SOAR) was authorized 34 full-time equivalent workyears in the FY 1996 President's Budget. One position within United States Army Special Operations Command (USASOC), which performed protocol functions for the 160th SOAR, was transferred to the operational unit as a centralization of work responsibility. FY 1995 execution was erroneously reflected at only 28 workyears in lieu of the anticipated 34. Upon investigation, it was established that six positions had been miscoded and therefore not included in the official accounting balance for FY 1995. This understated execution in FY 1995 creates the appearance of growth totaling seven workyears (28 to 35) by FY 1996. In reality, only the realigned position, is growth for this unit. (FTE 28 to 35) 7

q. Theater Army Special Operations Support Commands (TASOSCs) were inactivated between September and November 1995. FY 1995 execution reflects actual workyears of 21 to include the 7th, 3rd and 4th units. (FTE 21 to 0) -21

r. The economy of force initiative applied in the deactivation of TASOSCs and the centralization of planning/coordination of Special Operations Forces (SOF) support to Theater missions at the Special Operations Support Command (SOSCOM) also provided for liaison with the 1st/1st and 1st/10th Special Forces Groups. Budget analyst for the 1st/1st was on-board in FY 1995; the 1st/10th position will be realized in FY 1996. (FTE 1 to 2) 1

s. The 4th Psychological Operations (PSYOPS) unit has always been authorized 57 FTE workyears; FY 1995 execution reflects 56 due to turnovers during execution. (FTE 56 to 57) 1

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd) CHANGE

t. The Federal Workforce Restructuring Act challenged United States Army Special Operations Command with implementing a reduction of 126 workyears. Inactivation of Reserve Special Forces units supported a reasonable margin to apply a reduction of seven workyears which were realigned to meet shortfalls experienced within the other subordinate commands. This action revised the authorized level for Army Reserve force for FY 1996 at 176 vice 183 end strength. Full-time equivalent workyears of 174 were budgeted to support the projected 176 end strength. FY 1995 reported workyear execution of 169 was uncharacteristically low due to delays in filling vacated positions throughout the year. However, the employment plan for FY 1996 supports anticipated requirement of 174 workyears.
(FTE 169 to 174)

5

u. A major initiative to restructure United States Army Special Operations Command (USASOC) and its major subordinate commands (MSCs) was validated by United States Special Operations Command (USSOCOM) and Headquarters, United States Army (HQDA). Re-engineering of missions, business processes, command-control and management practices resulted in a redistribution of available resources with a net sum zero impact: USASOC Headquarters +94; Field Operating Element +67; offsets provided by United States Army Special Operations Integration Command (USASOIC) -20; John F. Kennedy Special Warfare Center -110 and United States Army Special Operations Command (USASFC) -31. These realignments will minimize the need for MSC commanders to focus on issues other than the priorities of training and readiness. Administrative, personnel and logistics support are redirected to the MACOM as the functional proponent's office. The efficiency attained through the redistribution of resources was recognized and endorsed by the Under Secretary of Defense, Personnel and Readiness in August 1995.

- (1) USASOC's Information Management Detachment was redesignated as a Field Operating Element (FOE). Non-defense management headquarter's functions and spaces were realigned to support subordinate commands. Eliminates duplication and layering throughout units and includes the transfer of property book functions and force integration workload. Realignment was from United States Army Special Forces Command (USASFC) (-31) and from John F. Kennedy Center (-36).
(FTE 0 to 67)

67

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd) CHANGE

- u. (2) Reduction of overhead and redundancy in all TDA headquarters resulted in elimination of the United States Army Special Operations Integration Command (USASOIC). The minimized unit was redesignated as Special Mission Unit and retains a total force requirement of four civilian positions. Twenty workyears went to United States Army Special Operations Command (USASOC) Management Headquarters. Since FY 1995 execution reflected 17 workyears, the net impact between FY 1995-FY 1996 is reduced. (FTE 17 to 4) -13
- (3) USASFC realigned billets for the FOE as defined in paragraph u. (1) above. Remaining force totals 19 FTE to include previous distribution of three Reserve spaces. (FTE 50 to 19) -31
- (4) The John F. Kennedy Special Warfare Center and School (JFKSWCS) was adjusted in line with student load, the transfer of property book functions to the FOE, and positions that support Information Management. The transfer of billets: (-74) for the USASOC Headquarters and (-36) for the FOE. JFK School proper reflects an offset of six billets previously realigned (four Army Reserve/two SOPREP). FY 1996 revised structure totals 288 FTE; with FY 1995 execution at 352, a net reduction of 64 is reflected. (FTE 352 to 288) -64
- (5) The USASOC portion of the United States Special Operations Command Defense Management Headquarters Allowance (DMHA) ceiling was initially 282 positions (117 military and 165 FTE). As a result of the reorganization, functions were consolidated at Headquarters, USASOC to incorporate the +191 initiative (+97 military and +94 civilians). Civilian FTE transferred from JFKSWCS (+74) and USASOIC (+20). Although Headquarters' increases appear contrary to streamlining policy, this effort was based on independent manpower surveys. Headquarters, United States Army (HQDA) provided additional management headquarters ceiling headroom which was approved by authority of the Secretary of Defense, Personnel and Readiness (OSD P&R) in August 1995. Internal realignments of one position (-1) for the 160th Special Operations Aviation Regiment and two positions (-2) for the Special Operations Support Command (SOSCOM) finalize FY 1996 position at 214 military/256 civilian. (FTE 176 to 256) 80

TOTAL CHANGE

37

(50)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

CHANGE

3. FY 1996 to FY 1997 (E/S 2749 to 2751) (WYS 2696 to 2695)

a. In concert with the Defense Management Headquarters Authorization review, Air Force Special Operations Command positions were evaluated. Four positions were recorded to ensure proper organizational alignment as validated by United States Special Operations Command, Director of Plans, Policy and Strategic Assessment. These positions were realigned to field level functions within the Air Force Special Operation Combat Operation Staff (AFSOCOS) and primarily perform information and publication support.

AFSOCOS (FTE 18 to 22)
AFSOC HQS (FTE 70 to 66)

0

b. Special Operations Medical Training Center (SOMTC) reflects the transfer of one civilian position from Army Medical Command (MEDCOM). This was part of a coordinated initiative (+23 military/+1 civilian) to consolidate training of Special Forces Medical Sergeants (18D) and for the Special Operations Forces Basic Medic at Fort Bragg.

(FTE 0 to 1)

1

c. Based on final stabilization of manning levels within the Air Force Reserve units of the 919th Special Operations Wings and the 711th Special Operations Squadron, full-time equivalent workyears were adjusted to reflect a lapse rate with 275 workyears supporting projected strength of 278.

(FTE 278 to 275)

-3

d. As a coordinated Army/Air Force memorandum of agreement, one FTE was crosswalked to Special Operations Forces to serve as Head of Policy and Integration at the Special Operations Acquisition Center (SOAC). This provided an Air Force civilian end strength/workyear. Funding was offset from within United States Special Operations Command (USSOCOM) existing resources.

(FTE 81 to 82)

1

TOTAL CHANGE

-1

(51)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

SUMMARY OPERATION AND MAINTENANCE APPROPRIATION

| | U.S. | | Foreign National | | <u>Total</u> |
|----------------------------------|--------------------|---------------|-------------------------|-----------------|--------------|
| | <u>Direct Hire</u> | <u>Direct</u> | <u>Indirect</u> | <u>Total</u> | |
| <u>FY 1995 EXECUTION ACTUALS</u> | | | | | |
| END STRENGTH | 2625 | 2 | 0 | 0 | 2627 |
| WORKYEARS (FTE) | 2655 | 4 | 0 | 0 | 2659 |
| | | | | | |
| <u>FY 1996</u> | | | | | |
| | <u>U.S.</u> | <u>Direct</u> | <u>Foreign National</u> | <u>Indirect</u> | <u>Total</u> |
| END STRENGTH | 2749 | 0 | 0 | 0 | 2749 |
| WORKYEARS (FTE) | 2696 | 0 | 0 | 0 | 2696 |
| | | | | | |
| <u>FY 1997</u> | | | | | |
| | <u>U.S.</u> | <u>Direct</u> | <u>Foreign National</u> | <u>Indirect</u> | <u>Total</u> |
| END STRENGTH | 2751 | 0 | 0 | 0 | 2751 |
| WORKYEARS (FTE) | 2695 | 0 | 0 | 0 | 2695 |
| | | | | | |
| | <u>FY95</u> | <u>Change</u> | <u>FY96</u> | <u>Change</u> | <u>FY97</u> |
| Direct Funded | 2646 | 37 | 2683 | -1 | 2682 |
| Reimbursable | <u>13</u> | <u>0</u> | <u>13</u> | <u>0</u> | <u>13</u> |
| TOTAL FTE | 2659 | 37 | 2696 | -1 | 2695 |
| | | | | | |
| Direct Funded | 2614 | 122 | 2736 | 2 | 2738 |
| Reimbursable | <u>13</u> | <u>0</u> | <u>13</u> | <u>0</u> | <u>13</u> |
| Total Projected End Strength | 2627 | 122 | 2749 | 2 | 2751 |

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UNITED STATES SPECIAL OPERATIONS COMMAND
 CIVILIAN PERSONNEL BUDGET CALCULATION
 OPERATION AND MAINTENANCE, DEFENSEWIDE

| | End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|-----------------|---------------|-------------------------|---------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Benefits O.C. 12 | Total Compensation | |
| <u>FY 1995 ACTUALS</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 2222 | 2230 | 88485 | 19437 | 107922 | 48.396 |
| Wage Board | 403 | 425 | 15078 | 3568 | 18646 | 43.873 |
| Total United States | 2625 | 2655 | 103563 | 23005 | 126568 | 47.672 |
| Direct Hire, Foreign Nationals | 2 | 4 | 100 | 20 | 120 | 30.000 |
| Total Direct Hire | 2627 | 2659 | 103663 | 23025 | 126688 | 47.645 |
| Disadvantaged Employment | 0 | 0 | 1 | 0 | 1 | 0.000 |
| Indirect Hire, Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign-National Separation Liability Accrual | 0 | 0 | 0 | 35 | 35 | 0 |
| Voluntary Separation Incentive Pay (O.C. 13) | 0 | 0 | 0 | 1257 | 1257 | 0 |
| Total Civilian Personnel Costs | 2627 | 2659 | 103664 | 24317 | 127981 | 48.131 |

* FY 1995 includes 13 end strength/13 workyears/\$654K (O.C. 11)/\$106K (O.C. 12) which are reimbursed.

FY 1996 SUMMARY

| | | | | | | |
|---|------|------|--------|-------|--------|--------|
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 2335 | 2284 | 95242 | 20844 | 116086 | 50.826 |
| Wage Board | 414 | 412 | 14994 | 3520 | 18514 | 44.937 |
| Total United States | 2749 | 2696 | 110236 | 24364 | 134600 | 49.926 |
| Direct Hire, Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0.000 |
| Total Direct Hire | 2749 | 2696 | 110236 | 24364 | 134600 | 49.926 |
| Disadvantaged Employment | 0 | 0 | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Separation Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 |
| Voluntary Separation Incentive Pay (O.C. 13) | 0 | 0 | 0 | 241 | 241 | 0 |
| Total Civilian Personnel Costs | 2749 | 2696 | 110236 | 24605 | 134841 | 50.015 |

* FY 1996 includes 13 end strength/13 workyears/\$675K (O.C. 11)/\$109K (O.C. 12) which are reimbursed.

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UNITED STATES SPECIAL OPERATIONS COMMAND
 CIVILIAN PERSONNEL BUDGET CALCULATION
 OPERATION AND MAINTENANCE, DEFENSEWIDE

| | End Strength | Work Years | In thousands of dollars | | Total Compensation | Average Compensation |
|---|-----------------|---------------|-------------------------|---------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Benefits O.C. 12 | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 2337 | 2285 | 98123 | 21448 | 119571 | 52,329 |
| Wage Board | 414 | 410 | 15373 | 3600 | 18973 | 46,276 |
| Total United States | 2751 | 2695 | 113496 | 25048 | 138544 | 51,408 |
| Direct Hire, Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0,000 |
| Total Direct Hire | 2751 | 2695 | 113496 | 25048 | 138544 | 51,408 |
| Disadvantaged Employment | 0 | 0 | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Separation Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 |
| Voluntary Separation Incentive Pay (O.C. 13) | 0 | 0 | 0 | 221 | 221 | 0 |
| Total Civilian Personnel Costs | 2751 | 2695 | 113496 | 25269 | 138765 | 51,490 |

* FY 1997 includes 13 end strength/13 workyears/\$595K (\$584K O.C. 11/\$11K O.C. 12) which are reimbursed.

(57)