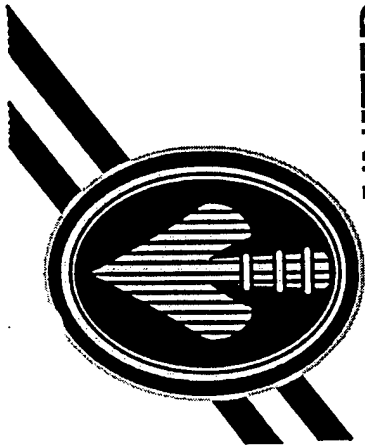




**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

**JUSTIFICATION
OPERATION & MAINTENANCE, DEFENSEWIDE**

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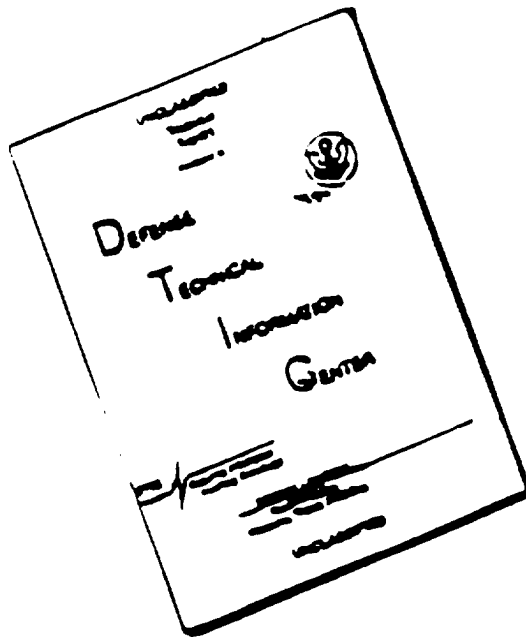
FEBRUARY 1997

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
JUSTIFICATION OF ESTIMATES

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

United States Special Operations Command (USSOCOM) is a unified command with world-wide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands; United States European Command (USEUCOM), United States Central Command (USCENTCOM), United States Pacific Command (USPACOM), United States Atlantic Command (USACOM), and United States Southern Command (USSOUTHCOM). When directed by the President, the Commander-In-Chief Special Operations Command (CINCSOC) 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 (CA) and Psychological Operations (PSYOPS) specialists. Navy forces consist of Sea, Air, Land (SEAL) Teams and Special Boat Units (SBU). The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM also funds SOF mission and mission support costs specifically identified and measurable to Special Operations Commands located at USEUCOM, USCENTCOM, USPACOM, USACOM, USSOUTHCOM, and Korea. USSOCOM is the only operational command within the Department of Defense directly responsible for determining its own force structure and related materiel requirements, procuring SOF unique equipment, and training and deploying its own units.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

I. DESCRIPTION OF OPERATIONS FINANCED:

A. BUDGET ACTIVITY 1 - BAI OPERATING FORCES

Includes necessary resources for SOF tactical units and organizations. Includes costs directly associated with unit training, deployments, participation in contingency operations, and anti-terrorism initiatives. Resources support manpower authorizations, SOF peculiar and support equipment, fielding of SOF equipment, routine operating expenses, and necessary facilities. BAI is divided into two activity groups (i.e., SO Operational Forces and Operational Support):

1. SO Operational Forces

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

a. Flight Operations

Supports one active Special Operations Wing (16 SOW, Hurlburt Field, FL) and two special operations groups (352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL, and the 193rd Special Operations Air Guard Wing, Harrisburg IAP, PA. Includes the 160th Special Operations Aviation Regiment at Ft Campbell, Ky. Funding supports SOF Army and Air Force manpower authorizations, flying hours, SOF peculiar and support equipment, necessary facilities, initial qualification and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF Active Tactical Aviation Operational units, organizations, and Special Operation Wings and squadrons are also included in this subactivity.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

b. Ship/Boat Operations

Supports Naval Special Warfare Groups, Special Boat Squadrons, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SOF peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to ships and boats assigned to Naval Special Warfare Command (NSWC).

c. Combat Development Activities

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

d. Other Operations

Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to SOF Active Army Ranger; Active, National Guard, and Army Special Forces activities; Active and Reserve Army Psychological Operations, Active and Reserve Army Civil Affairs Units; Counter Drug Activities and Operations TEMPO (OPTEMPO); Naval Special Warfare units and detachments; support of SEAL Teams, SEAL Delivery Vehicle Teams; and Active Air Force 770th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, detachments and SOF Para Rescue Forces.

2. SO Operational Support

a. Force Related Training

Provides for the conduct of, or participation in, strategic mobility, major Commander-In-Chief directed, and Joint Chiefs of Staff (JCS) exercises. Force related training includes Joint and/or combined exchange training (JCET) exercises sponsored by Commander-In-Chief Special Operations Command in support of regional Theater CINCs and the Services. Includes all Headquarters USSOCOM and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of force related training in schools performing SOF related training.

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UNITED STATES SPECIAL OPERATIONS COMMAND
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b. Operational Support

Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to SOF Active Army Special Operations Support Command (SOSCOM), Active and Reserve Army Tactical Communications, and other SOF operational support units and organizations.

c. Intelligence and Communication

Includes all Headquarters USSOCOM and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated resources directly associated with ADP support costs for the Global Command and Control System (GCCS), non-tactical telecommunications networks, services, leases, facility controls, and associated equipment. This includes Command Center operations, deployable command, control and communications assets, and automation support required to maintain SOF command and control.

d. Management/Operational HQ

Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U. S. Army, Air Force, and Naval USSOCOM Component Command Headquarters of SOF, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests which promotes the goals of CINCSOC and DOD. Additionally supports the Theater Special Operations Commands of SOCACOM, SOCCENT, SOCEUR, SOCPAC, SOCSOUTH, and SOCKOR.

e. Depot Maintenance

Supports maintenance (to include installation of modification/conversion kits) of weapons/support systems and commodity groups associated with SOF. Includes Headquarters USSOCOM and/or components funds for reimbursement of the industrial funds of each Service for depot maintenance of SOF-unique or SOF-peculiar aircraft and equipment. Includes reimbursement for ship maintenance activities at industrially-funded Naval shipyards and costs associated with non-industrial funded ship maintenance activities at Navy ship repair facilities.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

f. Base Support

Includes associated support costs specifically identified and measurable to USSOCOM and its components. Provides for all construction costing less than the statutory maximum amount for a Minor Military Construction project as established by Section 2805 of Title 10 U.S.C.. Also costs associated with maintenance and repair of real property, other facilities, pavements, (roads, parking areas, etc.), land, and grounds. Includes but not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping, and routine maintenance work such as caulking and painting. Base Support costs funded are limited to those previously cross-walked to USSOCOM by the Services.

B. BUDGET ACTIVITY 3 - BA3 TRAINING AND RECRUITING

Includes resources for operation and maintenance costs directly attributable to supporting the component special operations schools. United States Special Operations Command (USSOCOM) operates the John F. Kennedy Special Warfare Center and School at Fort Bragg, North Carolina; the Naval Special Warfare Center at Coronado, California, and the Air Force Special Operations School at Hurlburt Field, FL. Also included are training development and support activities. The schools and centers provide mobile training teams to support the operational forces as required. SOF Aircrew training and training at the Joint Readiness Training Center (JRTC) are directly related to SOF Operations. The SOF Medical Training Facility at Fort Bragg, NC provides modularized qualification, advanced enhancement, and limited sustainment medical training for joint SOF.

1. Skill and Advanced Training

a. Specialized Skill Training

Provides for the USA JFK Special Warfare Center, Naval Special Warfare Training Center, which educates American and Allied personnel in geopolitical, psychological and military considerations of joint special operations. Included is the administrative and logistical support of students attending training, operating costs of aircraft used in training, and field and organizational maintenance. Also provides for SOF Language Training, which is related to SOF but closely parallels the language training performed by the Defense Language Institute. This includes proficiency language or refresher language training unless it is included in the Defense Language Institute curriculum.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

b. Professional Development Education

Includes the USAF Special Operations School (USAFSOS) at Hurlburt Field, FL. The USAFSOS primary mission is to provide specialized special operations education for USSOCOM air component personnel and other USSOCOM members. Since FY 1994, the school has provided the Commando EDGE Professional Development program which is a progressive education program qualifying AFMOS personnel to serve in joint special operations task forces (JSOTF) and joint staffs. In addition to formal courses offered at the Hurlburt Field facility, USAFSOS conducts off-station tutorials to meet the needs of forces stationed world-wide.

c. Base Support

Provides for base support costs specifically identifiable to the Naval Special Warfare Center. A portion of previously cross-walked base support funds were specifically transferred to this training center. Includes, but not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping, and routine maintenance work such as caulking and painting. Also costs associated with maintenance and repair of real property, other facilities, pavements, (roads, parking areas, etc.), land, and grounds.

C. BUDGET ACTIVITY 4 - BA4 ADMINISTRATIVE

1. Logistics Operations

a. Acquisition/Program Management

Provides resources for Operation and Maintenance costs supporting SOF peculiar acquisition program being developed or procured. Funding is executed by the Special Operations Acquisition Center (SOAC). Funds acquisition program management, engineering, and logistical support for SOF tactical acquisition programs. Support includes funding for travel, operational testing and evaluation support, related supplies and equipment. Also supports various acquisition efforts and civilian acquisition program managers of Intelligence Systems programs. Funds civilian program management and general contractor support for the Special Operations Acquisition Center (SOAC) to include support equipment, necessary facilities, SOAC civilians, and costs associated with the management of SOAC.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

II. Force Structure Summary:

United States Special Operations Command (USSOCOM), a unified command, plans and programs Active, Reserve and Guard manpower to include Army, Navy, Air Force and Marine Corps. Component headquarters subordinate to USSOCOM include United States Army Special Operations Command (USASOC), Naval Special Warfare Command (COMNAVSPECWARCOM), Air Force Special Operations Command (AFSOC), the sub-unified operational command of Joint Special Operations/Joint Communications Unit, and the Special Operations Acquisition Center (SOAC) which administers acquisition/procurement.

Training is provided through the United States Army John F. Kennedy Special Warfare Center and School (JFKSWCS), Naval Special Warfare Center (NSWCEN), United States Air Force Special Operations School (AFSOS) and the Joint Readiness Training Center (JRTC). The Joint Special Operations Forces Institute (JSOFI), as a FY 1995 initiative, used existing resources to amplify the development of doctrine and training/education requirements unique to the SOF community in its "joint" arena. The Special Operations Command Joint Intelligence Center (SOCJIC) was established in 1994 pursuant to an organizational intelligence restructuring initiative directed by Secretary of Defense Memorandum of 1991. USSOCOM plans and programs resources for SOF unique requirements identified in five theater Special Operations Commands (SOCs) plus the Special Operations Command, Korea.

	FY 1996 ACTUAL	FY 1997 PB	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
<u>Army Active</u>					
Ranger Regiment	1	1	1	1	1
Ranger Battalions	3	3	3	3	3
SOF Aviation Regiment	1	1	1	1	1
Aviation Battalions	3	3	3	3	3
Special Forces Groups	5	5	5	5	5
Special Forces Battalions	15	15	15	15	15
SOF Support Battalion	1	1	1	1	1
Signal Battalion	1	1	1	1	1
PSYOP Group	1	1	1	1	1
PSYOP Battalions	5	5	5	5	5
Civil Affairs Battalion	1	1	1	1	1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

II. Force Structure Summary:

Army Reserve

PSYOP Groups

PSYOP Battalions

Civil Affairs Commands

Civil Affairs Brigades

Civil Affairs Battalions

Army National Guard

Special Forces Groups

Special Forces Battalions

Air Force Active

Special Operations Wing

Special Operations Groups

Special Operations Squadrons (9 fixed/4 rotary)

Special Tactics Group

Special Tactics Squadrons

Foreign Internal Defense Squadron

	FY 1996 ACTUAL	FY 1997 PB	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
	2	2	2	2	2
	8	8	8	8	8
	3	3	3	3	3
	9	9	9	9	9
	24	24	24	24	24
	2	2	2	2	2
	6	6	6	6	6
	1	1	1	1	1
	2	2	2	2	2
	13	13	13	13	13
	1	1	1	1	1
	4	4	4	4	4
	1	1	1	1	1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

II. Force Structure Summary:

	FY 1996 ACTUAL	FY 1997 PB	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
<u>Air Force Reserve</u>					
Special Operations Wing	1	1	1	1	1
Special Operations Squadrons (Fixed)	2	2	2	2	2
<u>Air Force Guard</u>					
Special Operations Group	1	1	0	0	0
Special Operations Wing	0	0	1	1	1
Special Operations Squadron (Fixed)	1	1	1	1	1
<u>Navy Active</u>					
Naval Special Warfare Groups	2	2	2	2	2
Development Group	1	1	1	1	1
Warfare Units (Overseas)	6	6	6	6	6
SEAL Teams	6	6	6	6	6
SEAL Delivery Vehicle Teams	2	2	2	2	2
Special Boat Units	3	3	3	3	3
Patrol Coastal	13	13	13	13	14
Special Boat Squadrons	2	2	2	2	2

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

II. Force Structure Summary:

	FY 1996 ACTUAL	FY 1997 PB	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
<u>Navy Reserve</u>					
Commands (NR)	3	3	3	3	3
Special Boat Units (NRF)	2	2	2	1	1
Special Boat Units (NR)	2	2	2	2	2
Special Warfare Units (NR)	3	3	3	3	3
Detachment (NR)	5	5	5	5	5
SDVT (NR) East/West (Augmentation Dets)	1	1	1	1	1

(NRF designation reflects a complete, stand alone unit with specific mission. NR reflects manpower augmentation to command/unit. Reserves drill as individual units to augment SEAL Teams.)

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A. Operations Financed:

	FY 1997				FY 1998 ESTIMATE	FY 1999 ESTIMATE
	FY 1996 ACTUAL	BUDGET REQUEST	APPROP	CURRENT ESTIMATE		
A. Operations Financed:						
BA-1 OPERATING FORCES						
SO Operational Forces	989,067	962,261	940,461	936,884	1,085,927	1,153,863
	746,591	690,190	706,290	704,520	768,262	795,175
Flight Operations	342,802	328,607	336,907	334,165	398,392	410,854
Ship/Boat Operations	33,784	37,417	37,609	35,768	47,590	55,544
Combat Development	244,778	223,481	230,481	228,533	204,121	209,618
Other Operations	125,227	100,685	101,293	106,054	118,159	119,159
SO Operational Support	242,476	272,071	234,171	232,364	317,665	358,688
Force Related Training	31,340	42,260	42,260	41,949	45,792	47,421
Operational Support	15,070	15,391	15,391	14,922	20,269	22,220
Intelligence & Communication	41,312	41,443	41,443	36,774	56,867	73,796
Management/Operational Hqtrs	89,425	93,067	53,967	59,864	72,618	73,400
Depot Maintenance	56,300	69,364	69,364	68,677	107,080	125,294
Base Support	9,029	10,546	11,746	10,178	15,039	16,557
BA-3 TRAINING	36,407	35,519	36,019	36,153	37,930	37,984
Skill and Advanced Training	36,407	35,519	36,019	36,153	37,930	37,984
Specialized Skill Training	33,395	31,842	32,342	33,023	33,965	34,363
Professional Development Education	1,197	1,333	1,333	1,333	1,502	1,536
Base Support	1,815	2,344	2,344	1,797	2,463	2,085

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

	FY 1997				FY 1998 ESTIMATE	FY 1999 ESTIMATE
	FY 1996 ACTUAL	BUDGET REQUEST	APPROP	CURRENT ESTIMATE		
A. Operations Financed (Continued):						
BA-4 ADMINISTRATIVE						
Logistics Operations	41,766	55,239	55,239	53,544	45,532	47,128
Acquisition/Program Management	41,766	55,239	55,239	53,544	45,532	47,128
	41,766	55,239	55,239	53,544	45,532	47,128
TOTAL	1,067,240	1,053,019	1,031,719	1,026,581	1,169,389	1,238,975

B. Reconciliation Summary

	CHANGE FY 1997/FY 1997	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Baseline Funding	1,053,019	1,026,581	1,169,389
Congressional Adjustments			
Price Change	-28,447	0	0
Functional Transfer/Reprogramming	0	61,477	13,101
Program Changes	2,009	5,593	10,406
	0	75,738	46,079
Current Estimate	1,026,581	1,169,389	1,238,975

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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	Change FY 1996/FY 1997		FY 1997 Program
		Price Growth	Program Growth	
Exec, General, & Special Schedules	108862	4719	3758	117339
Wage Board	18243	519	352	19114
Benefits to Former Employees	31	0	-31	0
Voluntary Separation Incentive Pay	257	0	-257	0
Disability Compensation	16	0	48	64
Travel of Persons	132558	2783	-4924	130417
DFSC Fuel	31493	410	4266	36169
Service Stock Fund Fuel	4444	58	3176	7678
Army Managed Supplies & Materials	30381	-1823	15161	43719
Navy Managed Supplies & Materials	8568	736	-1272	8032
Air Force Managed Supplies & Materials	122663	-1473	-3642	117548
DLA Managed Supplies & Materials	26735	-561	-5745	20429
GSA Managed Supplies & Materials	6193	130	-152	6171
Locally Proc Stock Fund Managed Sup & Mat	34385	721	-13884	21222
Army Stock Fund Equipment	11981	-719	-6456	4806
Navy Stock Fund Equipment	5043	433	-368	5108
Air Force Stock Fund Equipment	7170	-86	-6817	267
DLA Stock Fund Equipment	2725	-57	1209	3877
GSA Managed Equipment	3685	77	638	4400
Army Depot System Command Maintenance	1485	102	-476	1111
Naval Air Warfare Center	3953	4	694	4651
Naval Surface Warfare Center	14841	-371	1149	15619
Naval Air Laboratories	14	0	-14	0
Naval C2 & Ocean Surv Ctr	1082	28	-439	671
Navy Data Automation Centers	1582	-116	-8	1458

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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	Change FY 1996/FY 1997 Price Growth	Program Growth	FY 1997 Program
Naval Research Laboratory	0	0	4	4
Naval Civil Engineering Center	257	-17	-240	0
Naval Ordnance Facilities	1095	-131	-61	903
Naval Publication & Printing Service	1167	109	-352	924
Naval Public Work Centers: Utilities	5041	-15	-2457	2569
Naval Public Work Centers: Public Works	1126	24	5728	6878
Naval Shipyards	2360	342	1869	4571
Marine Corps Depot Maintenance	14	2	-2	14
DISA Info Svcs	10	0	87	97
AF: Other AMC Purchases	10839	3187	-14026	0
AF Depot Maintenance: Contract	0	0	209	209
Communications Services (DISA)	1814	-78	1914	3650
Cost Reimbursable Purchases	6	0	-6	0
MAC Cargo (IF)	765	23	-122	666
MAC SAAM (IF)	36349	-182	2838	39005
MSC Cargo (IF)	35	4	49	88
MTMC (Other Non-IF)	42	3	-26	19
Commercial Transportation	3386	70	-1625	1831
Rental Payments to GSA (SLUC)	516	10	-470	56
Purchased Utilities (Non-IF)	48	1	91	140
Purchases Communications (Non-IF)	5869	122	-2026	3965
Rents (Non-GSA)	1401	28	453	1882
Postal Services (U.S.P.S)	113	0	303	416
Supplies & Materials (Non-SF)	19756	414	-5562	14608
Printing & Reproduction	165	3	140	308

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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	Change FY 1996/FY 1997 Price Growth	Program Growth	FY 1997 Program
Equipment Maintenance by Contract	7216	152	-1442	5926
Facility Maintenance by Contract	1671	35	-103	1603
Equipment Purchases (Non-SF)	20309	425	-8336	12398
Other Overseas Purchases	0	0	25	25
Ship Maintenance by Contract	9969	209	9041	19219
Aircraft Reworks by Contract	1	0	-1	0
Other Depot Maintenance (Non-IF)	19449	410	11656	31515
Contract Consultants	32468	681	-33096	53
Management & Professional Support	1827	38	2643	4508
Studies, Analysis, & Eval	5915	124	-6039	0
Engineering & Technical Services	20277	426	-1005	19698
Locally Purchased Fuel (Non-SF)	759	16	257	1032
Other Contracts	272873	5729	-4417	274185
Other Costs	3942	83	-279	3746
	<u>1067240</u>	<u>17761</u>	<u>-58420</u>	<u>1026581</u>
TOTAL				

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

FY 1997 - FY 1998
(\$ in Thousands)

Consolidated	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	FY 1997/FY 1998 Program Growth	FY 1998 Program
Exec, General, & Special Schedules	117339	3300	2918	123557
Wage Board	19114	547	-89	19572
Voluntary Separation Incentive Pay	0	0	490	490
Disability Compensation	64	0	0	64
Travel of Persons	130417	2740	4700	137857
DFSC Fuel	36169	7126	2488	45783
Service Stock Fund Fuel	7678	1512	1939	11129
Army Managed Supplies & Materials	43719	1006	1057	45782
Army Managed Supplies & Materials	8032	2111	-1145	8998
Navy Managed Supplies & Materials	117548	22687	-11990	128245
Air Force Managed Supplies & Materials	20429	328	2151	22908
DLA Managed Supplies & Materials	6171	130	1681	7982
GSA Managed Supplies & Materials	21222	446	-6747	14921
Locally Proc Stock Fund Managed Sup & Mat	4806	110	915	5831
Army Stock Fund Equipment	5108	1343	1364	7815
Navy Stock Fund Equipment	267	51	-69	249
Air Force Stock Fund Equipment	3877	62	1114	5053
DLA Stock Fund Equipment	4400	91	715	5206
GSA Managed Equipment	1111	44	-125	1030
Army Depot System Command Maintenance	4651	196	-2076	2771
Naval Air Warfare Center	15619	1266	108	16993
Naval Surface Warfare Center	671	-5	118	784
Naval C2 & Ocean Surv Ctr	1458	99	-59	1498
Navy Data Automation Centers	4	0	0	4
Naval Research Laboratory	903	532	-583	852
Naval Ordnance Facilities				

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

FY 1997 - FY 1998
(\$ in Thousands)

Consolidated	FY 1997 Program	Change FY 1997/FY 1998		FY 1998 Program
		Price Growth	Program Growth	
Naval Publication & Printing Service	924	-37	142	1029
Naval Public Work Centers: Utilities	2569	-26	205	2748
Naval Public Work Centers: Public Works	6878	20	2711	9609
Naval Shipyards	4571	895	145	5611
Marine Corps Depot Maintenance	14	-1	1	14
DISA Info Svcs	97	-4	6	99
AF Depot Maintenance: Contract	209	5	-39	175
Communications Services (DISA)	3650	-402	-1189	2059
MAC Cargo (IF)	666	33	-18	681
MAC SAM (IF)	39005	6942	7410	53357
MSC Cargo (IF)	88	9	524	621
MTWC (Other Non-IF)	19	-2	3	20
Commercial Transportation	1831	39	-575	1295
Rental Payments to GSA (SLUC)	56	0	-5	51
Purchased Utilities (Non-IF)	140	3	2	145
Purchases Communications (Non-IF)	3965	83	3591	7639
Rents (Non-GSA)	1882	37	84	2003
Postal Services (U.S.P.S)	416	0	115	531
Supplies & Materials (Non-SF)	14608	306	1601	16515
Printing & Reproduction	308	5	-88	225
Equipment Maintenance by Contract	5926	124	2343	8393
Facility Maintenance by Contract	1603	34	49	1686
Equipment Purchases (Non-SF)	12398	261	6526	19185
Other Overseas Purchases	25	0	185	210
Ship Maintenance by Contract	19219	404	4882	24505

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

FY 1997 - FY 1998
 (\$ in Thousands)

Consolidated	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	FY 1997/FY 1998 Program Growth	FY 1998 Program
Other Depot Maintenance (Non-IF)	31515	662	-4803	27374
Contract Consultants	53	1	-19	35
Management & Professional Support	4508	94	-2271	2331
Engineering & Technical Services	19698	414	20213	40325
Locally Purchased Fuel (Non-SF)	1032	21	1	1054
Other Contracts	274185	5756	39977	319918
Other Costs	3746	79	747	4572
TOTAL	1026581	61477	81331	1169389

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

FY 1998 - FY 1999
(\$ in Thousands)

Consolidated	FY 1998 Program	Change FY 1998/FY 1999 Price Growth	FY 1998/FY 1999 Program Growth	FY 1999 Program
Exec, General, & Special Schedules	123557	2722	79	126358
Wage Board	19572	432	0	20004
Voluntary Separation Incentive Pay	490	0	-490	0
Disability Compensation	64	0	0	64
Travel of Persons	137857	2895	3697	144449
DFSC Fuel	45783	-2013	612	44382
Service Stock Fund Fuel	11129	-489	2288	12928
Army Managed Supplies & Materials	45782	1007	-716	46073
Navy Managed Supplies & Materials	8998	-269	2354	11083
Air Force Managed Supplies & Materials	128245	0	5385	133630
DLA Managed Supplies & Materials	22908	-228	954	23634
GSA Managed Supplies & Materials	7982	167	720	8869
Locally Proc Stock Fund Managed Sup & Mat	14921	314	229	15464
Army Stock Fund Equipment	5831	129	33	5993
Navy Stock Fund Equipment	7815	-234	1687	9268
Air Force Stock Fund Equipment	249	0	9	258
DLA Stock Fund Equipment	5053	-49	-701	4303
GSA Managed Equipment	5206	108	137	5451
Army Depot System Command Maintenance	1030	5	52	1087
Naval Air Warfare Center	2771	2	591	3364
Naval Surface Warfare Center	16993	68	2353	19414
Naval C2 & Ocean Surv Ctr	784	31	-16	799
Navy Data Automation Centers	1498	39	6	1543
Naval Research Laboratory	4	0	0	4
Naval Civil Engineering Center	0	0	90	90

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

**FY 1998 - FY 1999
(\$ in Thousands)**

Consolidated	FY 1998 Program	Change FY 1998/FY 1999		FY 1999 Program
		Price Growth	Program Growth	
Naval Ordnance Facilities	852	79	-145	786
Naval Publication & Printing Service	1029	28	-30	1027
Naval Public Work Centers: Utilities	2748	-83	164	2829
Naval Public Work Centers: Public Works	9609	19	-2499	7129
Naval Shipyards	5611	-606	624	5629
Marine Corps Depot Maintenance	14	0	0	14
DISA Info Svcs	99	-5	7	101
AF Depot Maintenance: Contract	175	4	-4	175
Communications Services (DISA)	2059	-253	953	2759
MAC Cargo (IF)	681	34	-19	696
MAC SAM (IF)	53357	-800	2837	55394
MSC Cargo (IF)	621	29	-557	93
NTMC (Other Non-IF)	20	0	0	20
Commercial Transportation	1295	27	621	1943
Rental Payments to GSA (SLUC)	51	0	1	52
Purchased Utilities (Non-IF)	145	3	5	153
Purchases Communications (Non-IF)	7639	160	8204	16003
Rents (Non-GSA)	2003	41	-43	2001
Postal Services (U.S.P.S)	531	0	17	548
Supplies & Materials (Non-SF)	16515	348	624	17487
Printing & Reproduction	225	4	0	229
Equipment Maintenance by Contract	8393	174	613	9180
Facility Maintenance by Contract	1686	35	-34	1687
Equipment Purchases (Non-SF)	19185	403	3244	22832
Other Overseas Purchases	210	0	0	210

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

FY 1998 - FY 1999
(\$ in Thousands)

Consolidated

Ship Maintenance by Contract
Other Depot Maintenance (Non-IF)
Contract Consultants
Management & Professional Support
Engineering & Technical Services
Locally Purchased Fuel (Non-SF)
Other Contracts
Other Costs

TOTAL

	FY 1998 Program	Change FY 1998/FY 1999 Price Growth	Program Growth	FY 1999 Program
	24505	515	15926	40946
	27374	576	327	28277
	35	1	2	38
	2331	48	9	2388
	40325	847	-2763	38409
	1054	22	9	1085
	319918	6718	8971	335607
	4572	96	68	4736
	1169389	13101	56485	1238975

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

1. FY 1997 President's Budget Request
2. Congressional Adjustments Distributed
 - a. Emergent Operations
 - b. Intelligence Support to Navy Operational Training
 - c. Depot Level Repairables (DLR)/OPTEMPO
 - d. Real Property Maintenance
 - e. Contingency Operations

1,053,019

0

5,000

500

10,300

2,000

-39,100

-21,300

1,031,719

Total Congressional Adjustments Distributed

FY 1997 Appropriated Amount

3. Congressional Adjustments Undistributed

- a. Section 8137 Anti-Terrorism
- b. Section 8138 Reduction
- c. USTRANSCOM Efficiencies
- d. Section 8037 Non-Federally Funded Research and Development Center

800

-971

-2,239

-1,332

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

-3,405

e. Other Congressional Adjustments

7,147

Total Congressional Adjustments Undistributed

4. Transfers/Reprogramming

a. Increases

(1) Defense Health Program Transfer

5,700

b. Decreases

(1) To Procurement-Defensewide

-1,800

(2) Other Adjustments

-1,891

2,009

Total Transfers/Reprogramming

5. Program Increases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

54

(a) Flight Operations

0

(b) Ship/Boat Operations

0

(c) Combat Development Activities

8,352

(d) Other Operations

(23)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(2) Special Ops Operational Support	
(a) Force Related Training	925
(b) Operational Support	353
(c) Intel and Communications	890
(d) Management/Operational Hqtrs	1,733
(e) Depot Maintenance	140
(f) Base Support	279
Total Increases Budget Activity 1	12,726
b. <u>Budget Activity 3 - Training</u>	
(1) Skill and Advanced Training	
(a) Specialized Skill Training	1,896
(b) Professional Dev Education	0
(c) Base Support	0
Total Increases Budget Activity 3	1,896

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

c. Budget Activity 4 - Administration

(1) Logistics Operations

(a) Acquisition/Prog. Management

0

Total Acquisition/Program Management

0

Total Increases Budget Activity 4

0

Total Increases

14,622

6. Program Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

(a) Flight Operations

-1,343

(b) Ship/Boat Operations

-354

(c) Combat Development Activities
(Classified Decreases)

-238

(d) Other Operations

-2,856

(2) Special Ops Operational Support

(a) Force Related Training

0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(b) Operational Support	-580
(c) Intel and Communications	-5,574
(d) Management/Operational Hqtrs	0
(e) Depot Maintenance	-224
(f) Base Support	-1,847
Total Decreases Budget Activity 1	-13,016

b. Budget Activity 3 - Training

(1) Skill and Advanced Training	
(a) Specialized Skill Training	-392
(b) Professional Dev Education	0
(c) Base Support	-547

Total Decreases Budget Activity 3

-939

c. Budget Activity 4 - Administration

(1) Logistics Operations

26

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(a) Acquisition/Prog. Management	-667	
Total Decreases Budget Activity 4		-667
Total Decreases		-14,622
7. FY 1997 Current Estimate		1,026,581
8. Price Growth		61,477
9. Program Increases		
a. <u>Budget Activity 1 - Operating Forces</u>		
(1) Special Ops Operational Forces		
(a) Flight Operations	46,434	
(b) Ship/Boat Operations	11,589	
(c) Combat Development Activities (Classified Increases)	13,475	
(d) Other Operations	8,982	
(2) Special Ops Operational Support		
(a) Force Related Training	2,057	
(b) Operational Support	4,957	

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(c) Intel and Communications	22,920
(d) Management/Operational Hqtrs	11,928
(e) Depot Maintenance	41,484
(f) Base Support	4,508
Total Increases Budget Activity 1	168,334

b. Budget Activity 3 - Training

(1) Skill and Advanced Training	
(a). Specialized Skill Training	1,024
(b). Professional Dev Education	133
(c). Base Support	661

Total Increases - Budget Activity 3 1,818

c. Budget Activity 4 - Administration

(1) Logistics Operations

(28)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(b) Acquisition/Prog. Management 17,885

Total Increases - Budget Activity 4 17,885

188,037

Total Increases

10. Program Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

(a) Flight Operations -15,248

(b) Ship/Boat Operations -3,367

(c) Combat Development Activities
(Classified Decreases) -48,846

(d) Other Operations -1,224

(2) Special Ops Operational Support

(a) Force Related Training 0

(b) Operational Support 0

(c) Intel and Communications -3,258

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(d) Management/Operational Hqtrs	-759
(e) Depot Maintenance	-5,879
(f) Base Support	0

-78,581

Total Decreases Budget Activity 1

b. Budget Activity 3 - Training

(1) Skill and Advanced Training	
(a) Specialized Skill Training	-995
(b) Professional Dev. Education	0
(c) Base Support	-2

-997

Total Decreases - Budget Activity 3

c. Budget Activity 4 - Administration

(1) Logistics Operations	
(a) Acquisition/Prog. Management	-27,128

-27,128

Total Decreases - Budget Activity 4.

Total Decreases

-106,706

1,169,389

11. FY 1998 Current Estimate

(30)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

13,101

12. Price Growth

13. Program Increases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

(a) Flight Operations	10,613
(b) Ship/Boat Operations	10,833
(c) Combat Development Activities (Classified increases)	13,881
(d) Other Operations	927

(2) Special Ops Operational Support

(a) Force Related Training	1,006
(b) Operational Support	1,777
(c) Intel and Communications	18,140
(d) Management/Operational Hqtrs	627
(e) Depot Maintenance	17,588

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(f) Base Support 1,382

76,774

Total Increases - Budget Activity 1

b. Budget Activity 3 - Training

(1) Skill and Advanced Training

(a) Specialized Skill Training 0

(b) Professional Dev. Education 4

(c) Base Support 18

Total Increases - Budget Activity 3 22

c. Budget Activity 4 - Administration

(1) Logistics Operations

(a) Acquisition/Prog. Management 5,342

5,342

Total Increases - Budget Activity 4

82,138

Total Increases

14. Program Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(a) Flight Operations	-872
(b) Ship/Boat Operations	-2,348
(c) Combat Dev Activities (Classified Decreases)	-11,060
(d) Other Operations	-1,599

(2) Special Ops Operational Support

(a) Force Related Training	0
(b) Operational Support	0
(c) Intel and Communications	-2,154
(d) Management/Operational Hqtrs	-1,281
(e) Depot Maintenance	-1,013
(f) Base Support	0

-20,327

Total Decreases Budget Activity 1

b. Budget Activity 3 - Training

(1) Skill and Advanced Training	
(a) Specialized Skill Training	-270

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(b) Professional Dev. Education 0

(c) Base Support -384

Total Decreases Budget Activity 3

-654

c. Budget Activity 4 - Administration

(1) Logistics Operations

(a) Acquisition/Prog. Management -4,672

Total Decreases - Budget Activity 4

-4,672

-25,653

Total Decreases

1,238,975

16. FY 1999 Estimate

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

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

	FY 1996 ACTUAL	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
1. Army Active				
a. MH-47D	16	11	11	11
b. MH-47E	26	25	25	25
c. MH-60K/A	29	23	23	23
d. MH-60L	28	28	28	28
e. AH-6J	15	15	15	15
f. MH-6J	15	15	15	15
g. TH-6C	5	2	0	0
h. TH-6J	5	8	10	10
Total Army Active	139	127	127	127
2. Air Force Active				
a. AC-130H	7	7	7	7
b. AC-130U	11	12	12	12
c. HC-130N/P*	20	20	20	20
d. MC-130E	8	5	5	5
e. MC-130H	21	21	21	21
f. MH-53J	36	36	36	36
g. MH-60G	8	8	6	5
h. TH-53A	4	4	4	4
Total Air Force Active	115	113	111	110

* Redesignated MC-130P beginning FY 1998

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

A. Aircraft, Number by Type (Average Primary Aircraft Authorized) (Continued)				
		FY 1996 ACTUAL	FY 1997 CURRENT	FY 1998 ESTIMATE
				FY 1999 ESTIMATE
3.	Air Force Reserve			
	a. HC-130H/P*	4	4	4
	b. MC-130E	4	7	8
	Total Air Force Reserve	8	11	12
* Redesignated MC-130P Beginning FY 1998				
4.	Air National Guard			
	a. EC-130E	6	6	5
	TOTAL AIRCRAFT (AVG PAA)	268	257	255
				254

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

B. Aircraft Flying Hours

	FY 1996 ACTUAL	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
1. Army Active				
a. MH-47D	2,402	1,892	1,892	1,892
b. MH-47E	4,827	5,754	5,269	5,269
c. MH-60K/A	6,107	6,753	6,381	6,381
d. MH-60L	7,231	7,080	7,080	7,080
e. AH-6J	4,904	4,417	4,417	4,417
f. MH-6J	4,503	3,828	3,828	3,828
g. TH-6C	1,854	630	0	0
h. TH-6J	1,854	2,520	3,150	3,150
Total Army Active	33,682	32,874	32,017	32,017
2. Air Force Active				
a. AC-130H	3,778	3,724	3,504	3,504
b. AC-130U	5,297	5,759	5,759	5,759
c. HC-130ON/P*	10,221	11,014	11,748	11,748
d. MC-130E	4,014	2,821	2,897	2,897
e. MC-130H	11,069	10,167	10,185	10,185
f. MH-53J	13,465	12,452	12,615	13,374
g. MH-60G	3,686	3,313	2,228	2,228
h. TH-53A	1,632	1,632	1,634	1,634
Total Air Force Active	53,162	50,882	50,570	51,329

* Redesignated MC-130P starting in FY 1998

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

B. Aircraft Flying Hours

	FY 1996 ACTUAL	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
3. Air Force Reserves				
a. HC-130N/P*	1,831	1,795	1,769	1,769
b. MC-130E	2,041	3,491	3,919	3,919
Total Air Force Reserve	3,872	5,286	5,688	5,688
* Redesignated MC-130P starting in FY 1998				
4. Air National Guard				
a. EC-130E	3,363	3,363	2,645	2,645
TOTAL FLYING HOURS	94,079	92,405	90,920	91,679

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary

	ACTUAL FY 1996	BUDGET		CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES						
		REQUEST FY 1997	5415				5371	24137	5347	FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999	
<u>Active Military M/S (Total)</u>													
Officer	5391	5416	5415	5371	5347	-1	-44	-24					
Enlisted	24318	24397	24397	24137	24097	0	-260	-40					
<u>Reserve Drill Strength M/S (Total)</u>													
Officer	3233	3244	3244	3233	3233	0	-11	0					
Enlisted	9962	10094	10094	9988	9988	0	-106	0					
(Military Tech Memo-entry)	(624)	(629)	(629)	(638)	(638)								
<u>Reservists on Full Time</u>													
<u>Active Duty M/S (Total)</u>													
Officer	174	190	190	186	186	0	-4	0					
Enlisted	422	419	419	416	416	0	-3	0					
<u>Grand Total Military</u>	43500	43760	43759	43331	43267	-1	-428	-64					
<u>Civilian M/S (Total)</u>													
U.S. Direct Hire	2630	2751	2739	2766	2768	-12	27	2					
Foreign National Direct Hire	0	0	0	0	0	0	0	0					
Total Direct Hire	2630	2751	2739	2766	2768	-12	27	2					
Foreign National Indirect Hire	0	0	0	0	0	0	0	0					
(Military Tech Memo-entry)	(624)	(629)	(629)	(638)	(638)								
(Reimbursable Civilians Memo-entry)	(19)	(13)	(19)	(19)	(19)								
<u>Grand Total Civilians</u>	2630	2751	2739	2766	2768	-12	27	2					

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999
<u>Military Average Strength (Total)</u>								
<u>Active Military</u>								
Officer	5250	5401	5407	5395	5360	6	-12	-35
Enlisted	24263	24354	24360	24269	24118	6	-91	-151
Total	29513	29755	29767	29664	29478	12	-103	-186
<u>Reserve Guard</u>								
Officer	3378	3434	3422	3427	3419	-12	5	-8
Enlisted	11314	10513	10450	10459	10404	-63	9	-55
Total	14692	13947	13872	13886	13823	-75	14	-63
<u>Grand Total Military</u>	44205	43702	43639	43550	43301	-63	-89	-249
<u>Civilian FTE's (Total)</u>								
U.S. Direct Hire	2599	2695	2676	2727	2729	-19	51	2
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
(Military Tech Memo-entry)	(617)	(623)	(623)	(629)	(629)			
(Reimbursable Civilians Memo-entry)	(16)	(13)	(19)	(19)	(19)			

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

MILITARY MANPOWER NARRATIVE

United States Special Operations Command (USSOCOM) implemented a Strategic Planning Process to ensure a force that is based on capabilities, prioritizing all operational missions across the spectrum of war and peace. Adjustments were necessary to meet theater requirements within fiscal reality. The resultant force mix of Active and Selected Reserve provides the most efficient and affordable structure which continues to support the National Military Strategy. Narrative to delineate the changes between years, as defined within each functional subactivity and the impact by Service is provided.

FY 1997 PRESIDENT'S BUDGET TO FY 1997 CURRENT

Internal realignment between subactivities was accomplished with a net zero impact to the overall authorized strength levels. The integrity by Service, grade (officer/enlisted) and by appropriation (Active/Reserve/Guard) was maintained. USSOCOM staffing was reduced by one Army Officer due to the transfer of this position to support Joint Vision 2010.

43760

	FY 1997 BUDGET	FY 1997 CURRENT	DELTA
<u>BUDGET ACTIVITY - 1</u>			
MANAGEMENT/OPERATIONAL HQS	1448	1447	-1
COMBAT DEVELOPMENT	1757	1758	1
FLIGHT OPERATIONS	9291	9292	1
OTHER OPERATIONS	12445	12444	-1
OPERATIONAL SUPPORT	1157	1154	-3
			-3
<u>BUDGET ACTIVITY - 3</u>			
SPECIALIZED SKILL/TRAINING	1425	1427	2
NET IMPACT			-1

(H1)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd):

43759

FY 1997 CURRENT TO FY 1998 BUDGET ESTIMATE

COMBAT DEVELOPMENT

Classified mission supporting United States Army Special Operations Command (USASOC) and Naval Special Warfare Command (NAVSPECWARCOM) remain constant. Air Force Special Operations (AFSOC) reflects a reduction resulting from Combat Development Activities restructure. The Joint Special Operations Command (JSOC) was provided an increase of one Army officer (see classified Budget Estimate).

-19

TOTAL COMBAT DEVELOPMENT (Baseline 1758 to 1739)

SHIPS and BOATS

Naval Special Warfare Command supports an increase of two Officers and 15 Enlisted to establish Advanced Seal Delivery System (ASDS) Platoon which will conduct operations, support transportation and handling of assigned vehicles and operational level maintenance. Staffing is in preparation for projected delivery in FY 1999 and supports Team One.
(Baseline 40 to 57)

17

Increase of two Officers and 16 Enlisted supports an additional MK V Special Operations Craft Detachment for Special Boat Unit Twenty.
(Baseline 72 to 90)

18

Due to the refinement of Naval Special Warfare capability requirements, one reserve Special Boat Unit (SBU-11) was decommissioned. All combatant craft will be consolidated within the remaining reserve SBU. This action provides the margin to realign associated active forces (-7 Officers/- 44 Enlisted) within the force structure to meet functional missions. The reduction within Reserve Forces included (-7) full-time and (-117) drill strength.
(Baseline Active 51 to 0)
(Baseline Reserve 533 to 409)

-51
-124

(43)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd):

SHIPS AND BOATS (Cont'd)

Special Boat Unit 12 is increased by 21 enlisted to support three additional Rigid Hull Inflatable Boat (RHIB) Detachments in accordance with approved craft inventory delivery schedule. Manning for each detachment includes four crew, two maintenance and one leader.
(Baseline 98 to 119) 21

Special Boat Squadron TWO received an additional officer to satisfy a deficiency in staffing.
(Baseline 101 to 102) 1

TOTAL SHIPS AND BOATS (2546 to 2428)

-118

FLIGHT OPERATIONS

Adjustments to the Air Force Special Operations Command force structure are a result of realignments and reductions of aircraft. To conduct MC-130P training at Kirtland AFB, NM and accommodate increased student requirements, one primary aircraft trainer is retained at the 550 Special Operations Squadron with realignment of 47 billets.
(Baseline 238 to 285) 47

Conversion of two MH-53J primary aircraft assigned (PAA) to primary aircraft trainers (PAT) to accommodate the increased student training required at the 551 Special Operations Squadron. Manning was realigned from the 20th Special Operations Squadron to meet this requirement with a net reduction of six officers.
(Baseline 1251 to 1245) -6

Force structure reduction of three MH-60G primary aircraft assigned (PAA) was initiated with fleet reduction of eight to five. Manning reduction associated with the 55 Special Operations Squadron.
(Baseline 240 to 141) -99

(43)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd):

FLIGHT OPERATIONS (Cont'd)

United States Special Operations Command (USSOCOM) directed the formation of a single joint air management function for the purpose of providing joint oversight, control of air issues and de-confliction. AFSOC realigned 2 Officers and 1 Enlisted to meet this requirement. The European Theater was reduced by 2 billets and administrative adjustments totaling a net decrease of 13 were applied to meet staffing adjustments within 16th Special Operations Wing.

-18

-76

TOTAL FLIGHT OPERATIONS (11222 to 11146)

OTHER OPERATIONS

Naval Special Warfare Unit 10 was increased by 14 billets for full manning to achieve execution of its training mission.
(Baseline 12 to 26)

14

Increase establishes a Combat Support Cell (S-Cell) for the Naval Special Warfare Groups and Special Boat Squadrons. This unit provides logistics and combat support services for SEALs and SBU detachments operating from forward bases ashore. Both direct and integrated support is critical.

24

(Baseline 0 to 24)

TOTAL OTHER OPERATIONS (23596 to 23634)

38

(144)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd)

MANAGEMENT/OPERATIONAL HEADQUARTERS

Naval Special Warfare Command reflects an increase of eleven billets within their Management Headquarters. This growth was supported by an independent workload assessment performed by the United States Army Force Integration Support Agency and validated by United States Special Operations Command. The increased management and oversight accommodates expanded mission responsibilities and program requirements to include Patrol Coastal Ships, MK Special Operations Crafts, Advanced Seal Delivery Systems.
(Baseline 115 to 126)

11

Air Force Special Operations Command (AFSOC) reduced by eight.
(Baseline 303 to 295)

-8

United States Army Special Operations Command (USASOC) was reduced by five as the result of transferring three Officers to USSOCOM to support the joint air management function and realignment of two billets to support combat development as a direct operational vice management function.

(Baseline 214 to 209)

-5

(HS)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Con'td):

MANAGEMENT/OPERATIONAL HEADQUARTERS (Cont'd)

Headquarters, United States Special Operations Command (USSOCOM) is a joint Unified Command. The net result of program initiatives reflects an increase of four military billets. Within this subactivity both "pure" headquarters billets, which are reflected as Defense Management Headquarters Authorizations (DMHA) and command support elements (CSE) are accounted for. The CSE positions are operational/production: parachute riggers, message center, and custodial support. This headquarters increased by six billets (transferred from component support) to meet the Joint Air Management function but realigned a position for a Joint Special Operations Command (classified) priority and a position to support communications in Special Operations Command Joint Intelligence Center.

	<u>FY 1997</u>	<u>FY 1998</u>	<u>DMHA</u>	<u>CSE</u>
ARMY	165	166	(161)	(5)
NAVY	82	80	(76)	(4)
AIR FORCE	142	147	(134)	(13)
USMC	21	21	(21)	(0)
TOTAL	410	414	(392)	(22)

Special Operation Command (SOC) forces received an increase to support SOC Pacific with three officers (1 Army/1 Navy/1 Air Force). This initiative was fully coordinated with all Services.

Management Operational Support within Navy Reserve component remains constant.
(Baseline 64)

TOTAL MANAGEMENT/OPERATIONAL HQS (Baseline 1447 to 1452)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd):

OPERATIONAL SUPPORT

A complete proprietary manpower survey was conducted to evaluate United States Army Special Operations Command (USASOC) and its Major Subordinate Commands (MSCs). This initiative focused on a total re-engineering of missions, business procedures, systems, workload and command-and-control organizational structure. The reorganization was validated by USSOCOM, Headquarters Department of the Army and Office of the Deputy Secretary of Defense. A total savings of 279 military positions was attained which contributes to the Army's downsizing goal. Within the operational support functions at USASOC, a net reduction of 75 spaces is reflected by FY 1998, reorganizational savings of (-77) and the increase of two billets within the Field Operations Element.

(Baseline 1154 to 1079)

Army Reserve forces providing direct support within United States Army Civil Affairs, Psychological Operations Command, John F. Kennedy Training School and Center, Joint Reserve Training Center and USSOCOM remain constant.
(Baseline 254)

TOTAL OPERATIONAL SUPPORT (Baseline 1408 to 1333)

INTELLIGENCE AND COMMUNICATIONS

One Army enlisted billet within the Special Operations Command Joint Intelligence Center (SOCJIC) was provided to serve as liaison with worldwide embassies to coordinate the actual production of intelligence surveys. This requirement was tied to increased workload. The Special Operations Command and Control Flight (SOCCF) remains constant with total strength of 180 to support respective Wings/Groups. United States Army Special Operations Command retains total of eight personnel within the Information Management Systems function.

TOTAL INTELLIGENCE AND COMMUNICATIONS (Baseline 219 to 220)

-75

0

-75

1

(47)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd)

FORCE RELATED TRAINING

The Deployment Cell of United States Special Operations Command remains constant.
(Baseline 44)

DEPOT MAINTENANCE

The Air Logistics Command support remains constant. (Baseline 6)

TOTAL BUDGET ACTIVITY - 1 (42246 to 42002)

-244

PROFESSIONAL DEVELOPMENT

No adjustment to Air Force Special Operations School .
(Baseline 43)

SPECIALIZED SKILL TRAINING

Naval Special Warfare Training Center remains constant. (Baseline 310)

The United States Army Special Operations Command (USASOC) reorganization produced a savings of 202 military billets which contributes to the Army's downsizing goal. The overall structure of the U.S. Army John F. Kennedy Special Warfare Center was revitalized to focus on primary mission of training. No impact was assessed on the Military Freefall, Language Proficiency, Medical Training Center nor the Joint Reserve Training Command units.
(Baseline 1117 to 915)

-202

TOTAL BUDGET ACTIVITY - 3 (Baseline 1470 to 1268)

-202

(148)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd)

ACQUISITION/PROGRAM MANAGEMENT

An increase (6 Officers/12 Enlisted) supports maintenance instructor cadre at New River, North Carolina. This requirement ensures SOF representation in maintenance and instruction methodologies and curriculum for the CV-22.
(Baseline 3 to 21)

18

Functions supported within the Special Operations Acquisition Center (baseline 31) and Technical Applications Program Office (baseline 9) remain constant.

TOTAL BUDGET ACTIVITY -4 (Baseline 43 to 61)

18

43331

FY 1998 BUDGET ESTIMATE

(49)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd):

COMBAT DEVELOPMENT

Air Force Special Operations Command (AFSOC) reflects a reduction of -32 Officers/-52 Enlisted resulting from restructure of classified program. This initiative is under review with the Service, pending further negotiations during Program Review FY 1999.
(Baseline 323 to 239)

-84

TOTAL COMBAT DEVELOPMENT (Baseline 1739 to 1655)

-84

SHIPS AND BOATS

Phased manning (operators and support) for the Advanced Seal Delivery System (ASDS) to support ASDS platoon Two includes 5 Officers/13 Enlisted.
(Baseline 64 to 82)

18

Increase of 2 Officers represents the correction of a staffing deficiency within manning for the Special Boat Unit 22.

(Baseline 28 to 30)

2

TOTAL SHIPS AND BOATS (Baseline 2428 to 2448)

20

MANAGEMENT/OPERATIONAL HEADQUARTERS

United States Army Special Operations Command (USASOC) realigned the Military Personnel Division to the Field Operating Element (FOE) in concert with a scrub of functional responsibilities.

(Baseline 209 to 196)

-13

TOTAL MANAGEMENT/OPERATIONAL HEADQUARTERS (Baseline 1452 to 1439)

-13

(50)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd)

OPERATIONAL SUPPORT

Reflects the realignment of the Military Personnel Division of United States Army Special Operations Command (USASOC) which directly services the Major Subordinate Commands (MSCs) in development of Table of Organization and Equipment (TO&E).
(Baseline 58 to 71)

13

TOTAL OPERATIONAL SUPPORT (1333 to 1346)

13

INTELLIGENCE AND COMMUNICATIONS

Within the Special Operations Command Joint Intelligence Center (SOCJIC), a net sum zero change (+1 Air Force Enlisted/-1 Navy Enlisted) was made to adjust Service ratio representation.
(Baseline 19)

0

TOTAL INTELLIGENCE AND COMMUNICATIONS (220 to 220)

0

FY 1999 BUDGET ESTIMATE

43267

(51)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary (Cont'd):

SERVICE SUMMARY

	FY 1997	FY 1998	FY 1999
ARMY ACTIVE	-278	0	0
ARMY RESERVE	0	0	0
ARMY NATIONAL GUARD	0	0	0
Total ARMY	-278	0	0
NAVY ACTIVE	54	19	19
NAVY RESERVE	-124	0	0
Total NAVY	-70	19	19
AIR FORCE ACTIVE	-80	-83	-83
AIR RESERVE	0	0	0
AIR GUARD	0	0	0
Total AIR FORCE	-80	0	0
USMC	0	0	0
TOTAL CHANGES BETWEEN YEARS	-428	-64	-64

(52)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

MANPOWER NARRATIVE

Manpower (Civilian and Military) contained in this submission depicts a dedicated workforce capability supporting the Special Operations Forces (SOF) worldwide. United States Special Operations Command (USSOCOM) manpower retains Service identity and therefore the end strengths and full-time equivalent workyears will equally be contained in the respective Service budgets.

A. CIVILIAN SUMMARY

	FTE DISPLAY BY SERVICE					CHANGES	
	FY 1996		FY 1997		FY 1998	FY 1997	FY 1998
	ACTUAL	REQUEST	CURRENT	ESTIMATE	ESTIMATE	FY 1978	FY 1992
ARMY ACTIVE (Reimbursable)	1013 (3)	1055 (3)	1036 (3)	1055 (3)	1055 (3)	-19 0	19 0
ARMY RESERVE	166	174	174	174	174	0	0
TOTAL ARMY	1179	1229	1210	1229	1229	-19	19
NAVY ACTIVE (Reimbursable)	214 (2)	229 (1)	229 (1)	244 (1)	244 (1)	0 0	15 0
AIR FORCE ACTIVE (Reimbursable)	719 (11)	751 (9)	751 (15)	762 (15)	764 (15)	0 (6)	11 0
AIR RESERVE	276	275	275	284	284	0	9
AIR NATL GUARD	211	211	211	208	208	0	-3
TOTAL AIR FORCE	1206	1237	1237	1254	1256	0	17
TOTAL PERSONNEL (Reimbursable)	2599 (16)	2695 (13)	2676 (19)	2727 (19)	2729 (19)	-19 (6)	51 0
DIRECT FUNDED FTE	2583	2682	2657	2708	2710	-25	51
DIRECT FUNDED ES	2611	2738	2720	2747	2749	-18	27
UTILIZATION RATE	98.90%	98.00%	97.70%	98.60%	98.60%		

53

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

MANPOWER NARRATIVE

United States Special Operations Command manages civilian manpower within approved full-time equivalent workyear controls. End strength is a variable; however, it serves as a guideline in the development of an employment plan.

	END STRENGTH DISPLAY BY SERVICE					CHANGES	
	FY 1996 ACTUAL	FY 1997 REQUEST	FY 1997 CURRENT	FY 1998 ESTIMATE	FY1999 ESTIMATE	FY1998 FY 1997	FY 1998 FY 1999
						FY1997 FY 1998	FY 1998 FY 1999
ARMY ACTIVE (Reimbursable)	1010 (3)	1071 (3)	1071 (3)	1071 (3)	1071 (3)	0	0
ARMY RESERVE	170	176	176	176	176	0	0
TOTAL ARMY	1180	1247	1247	1247	1247	0	0
NAVY ACTIVE (Reimbursable)	228 (1)	232 (1)	232 (1)	247 (1)	247 (1)	0	15
AIR FORCE ACTIVE (Reimbursable)	732 (15)	782 (9)	770 (15)	773 (15)	775 (15)	-12 (6)	2
AIR RESERVE	277	278	278	287	287	0	9
AIR NATL GUARD	213	212	212	212	212	0	0
TOTAL AIR FORCE	1222	1272	1260	1272	1274	-12	12
TOTAL PERSONNEL (Reimbursable)	2630 (19)	2751 (13)	2739 (19)	2766 (19)	2768 (19)	-12 (6)	2
DIRECT FUNDED ES	2611	2738	2720	2747	2749	-18	27
DIRECT FUNDED FTE	2583	2682	2657	2708	2710	-25	51
UTILIZATION RATE	98.90%	98.00%	97.70%	98.60%	98.60%		

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

B. CIVILIAN SUMMARY

BUDGET ACTIVITY DISPLAY

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES			
						FY 97B	FY 1997	FY 1998	FY 1999
EA-01 OPERATING FORCES									
SO OPERATIONAL FORCES									
FLIGHT OPERATIONS	E/S FTE	647 637	665 643	654 643	666 657	668 659	-11 0	12 14	2 2
SHIPS AND BOATS	E/S FTE	27 21	27 27	27 27	27 27	27 27	0 0	0 0	0 0
COMBAT DEVELOPMENT	E/S FTE	296 295	307 304	307 304	305 302	305 302	0 0	-2 -2	0 0
OTHER OPERATIONS	E/S FTE	296 283	294 286	318 311	319 314	319 314	24 25	1 3	0 0
SO OPERATIONAL FORCES	E/S FTE	1266 1236	1293 1260	1306 1285	1317 1300	1319 1302	13 25	11 15	2 2

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V. Personnel Summary:

BUDGET ACTIVITY DISPLAY

5

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

B. CIVILIAN SUMMARY:

BUDGET ACTIVITY DISPLAY

		ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
							FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999
SKILL AND ADVANCED TRNG SPECIALIZED SKILL TRNG	E/S	281	310	303	303	303	-7	0	0
	FTE	293	303	280	296	296	-23	16	0
PROFESSIONAL DEVELOPMENT	E/S	3	3	3	3	3	0	0	0
	FTE	3	3	3	3	3	0	0	0
TOTAL	E/S	284	313	306	306	306	-7	0	0
	FTE	296	306	283	299	299	-23	16	0

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V. Personnel Summary:

B. CIVILIAN SUPPLIES:

BUDGET ACTIVITY DISPLAY

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
						FY 97B	FY 1997	FY 1998
BA-04 ADMINISTRATIVE AND SERVICEWIDE								
LOGISTICS OPERATIONS	117	125	125	125	125	0	0	0
ACQUISITION/PROGRAM MGMT	116	124	124	124	124	0	0	0
TOTAL	117	125	125	125	125	0	0	0
	116	124	124	124	124	0	0	0
GRAND TOTAL:	2630	2751	2739	2766	2768	-12	27	2
	2599	2695	2676	2727	2729	-19	51	2
TOTAL CIVILIAN E/S (Reimbursable)	2630	2751	2739	2766	2768	-12	27	2
	(19)	(13)	(19)	(19)	(19)	(6)	(0)	(0)
TOTAL CIVILIAN WYS (Reimbursable)	2599	2695	2676	2727	2729	-19	51	2
	(16)	(13)	(19)	(19)	(19)	(6)	(0)	(0)
UTILIZATION RATE (%)	98.8	98.0	97.7	98.6	98.6			

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

C. MILITARY END STRENGTH

SERVICE DISPLAY

FY	ACTIVE DUTY	SERVICE DISPLAY				GRAND TOTAL
		ARMY	NAVY	AIR FORCE	MARINES	
96	Actual	Officer	780	1682	13	5391
		Enlisted	4192	7580	16	24318
97	Budget Request	Officer	782	1671	24	5416
		Enlisted	4220	7580	25	24397
97	Current	Officer	782	1671	24	5415
		Enlisted	4220	7580	25	24397
98	Estimate	Officer	789	1660	24	5371
		Enlisted	4267	7511	25	24137
99	Estimate	Officer	796	1629	24	5347
		Enlisted	4279	7459	25	24097
						29444

CHANGES:

FY9798-FY97C	Officer	-1	0	0	0	-1
	Enlisted	0	0	0	0	0
	Total	-1	0	0	0	-1
FY97C-FY98	Officer	-40	7	-11	0	-44
	Enlisted	-238	47	-62	0	-260
	Total	-278	54	-80	0	-304
FY98-FY99	Officer	0	7	-31	0	-24
	Enlisted	0	12	-52	0	-40
	Total	0	19	-83	0	-64

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

C. MILITARY END STRENGTH (Cont'd.)

SERVICE DISPLAY

FY	RESERVE/GUARD	ARMY		NAVY	AIR FORCE		ARMY		AIR		TOTALS
		RESERVE	RESERVE	RESERVE	RESERVE	NATL GUARD	NATL GUARD	NATL GUARD	NATL GUARD		
96	ACTUAL										
	Full-Time AGRs	102	37	0	0	29	6	174			
	Officer	201	13	0	0	156	52	422			
	Enlisted										
	Drill Strength										
	Officer	2187	197	188	555	106	3233				
	Enlisted	5612	760	848	2130	612	9962				
(Training memo)	(553)	(0)	(0)	(60)	(11)	(624)					
(Military Techs)	(164)	(0)	(247)	(0)	(213)	(624)					
	TOTAL	8102	1007	1036	2870	776	13791				
97	BUDGET REQUEST										
	Full-Time AGRs	113	42	0	29	6	190				
	Officer	197	16	0	156	50	419				
	Enlisted										
	Drill Strength										
	Officer	2136	252	186	555	115	3246				
	Enlisted	5364	1027	919	2130	654	10094				
(Training memo)	(0)	(0)	(0)	(60)	(12)	(72)					
(Military Techs)	(169)	(0)	(248)	(0)	(212)	(629)					
	TOTAL	7810	1337	1105	2870	825	13947				

(60)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

C. MILITARY END STRENGTH (Cont'd.)

SERVICE DISPLAY

XX	RESERVE/GUARD	ARMY RESERVE	NAVY RESERVE	AIR FORCE RESERVE	ARMY NATL. GUARD	AIR NATL. GUARD	TOTAL
97	CURRENT						
	Full-Time AGRs	113	42	0	29	6	190
	Officer	197	16	0	156	50	419
	Enlisted						
	Drill Strength	2136	252	186	555	115	3244
	Officer	5364	1027	919	2130	654	10094
	Enlisted	(0)	(0)	(0)	(60)	(12)	(72)
	(Training memo)	(169)	(0)	(248)	(0)	(212)	(629)
	(Military Techs)						
	TOTAL	7810	1337	1105	2870	825	13947
98	ESTIMATE						
	Full-Time AGRs	113	38	0	29	6	186
	Officer	197	13	0	156	50	416
	Enlisted						
	Drill Strength	2136	241	186	555	115	3233
	Officer	5364	921	919	2130	654	9988
	Enlisted	(0)	(0)	(0)	(60)	(12)	(72)
	(Training memo)	(169)	(0)	(257)	(0)	(212)	(638)
	(Military Techs)						
	TOTAL	7810	1213	1105	2870	825	13823

(61)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

C. MILITARY END STRENGTH (Cont'd.)

FY	RESERVE/GUARD	SERVICE DISPLAY					TOTALS
		ARMY RESERVE	NAVY RESERVE	AIR FORCE RESERVE	ARMY NATL. GUARD	AIR NATL. GUARD	
99	ESTIMATE						
	Full-Time AGRs						
	Officer	113	38	0	29	6	186
	Enlisted	197	13	0	156	50	416
	Drill Strength						
	Officer	2136	241	186	555	115	3233
	Enlisted	5364	921	919	2130	654	9988
	(Training memo)	(0)	(0)	(0)	(60)	(12)	(72)
	(Military Techs)	(169)	(0)	(257)	(0)	(212)	(638)
	TOTAL	7810	1213	1105	2870	825	13823

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V. Personnel Summary:

C. MILITARY END STRENGTH (Cont'd)

SERVICE DISPLAY

	ARMY	NAVY	AIR FORCE	ARMY	AIR	TOTALS
	RESERVE	RESERVE	RESERVE	NATL GUARD	NATL GUARD	
RESERVE/GUARD						
CHANGES 1						
000700R-00070C						

CHANGES:

[illegible]

	FY86-FY99	FY87- FY88	FY89 FY90	FY91 FY92	FY93 FY94	FY95 FY96	FY97 FY98	Total
Full-Time AGNs								
Officer	0	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0	0
Drill Strength								
Officer	0	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0	0
(Training memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
(Military Techs)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total	0	0	0	0	0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

D. MILITARY END STRENGTH

RA-01 OPERATING FORCES

SO OPERATIONAL FORCES
FLIGHT OPERATIONS

SHIPS AND BOATS

COMBAT DEVELOPMENT

OTHER OPERATIONS

SO OPERATIONAL FORCES

BUDGET ACTIVITY DISPLAY

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999
Active	9237	9291	9292	9216	9216	1	-76	0
Res/Guard	1812	1930	1930	1930	1930	0	0	0
Subtotal	11049	11221	11222	11146	11146	1	-76	0
Active	1984	2013	2013	2019	2039	0	6	20
Reserve	404	533	533	409	409	0	-124	0
Subtotal	2388	2546	2546	2428	2448	0	-118	20
Active	1756	1757	1758	1739	1655	1	-19	-84
Subtotal	1756	1757	1758	1739	1655	1	-19	-84
Active	12445	12445	12444	12482	12482	-1	38	0
Res/Guard	11247	11150	11152	11152	11152	2	0	0
Subtotal	23692	23595	23596	23634	23634	1	38	0
Active	25422	25506	25507	25456	25392	1	-51	-64
Res/Guard	13463	13613	13615	13491	13491	2	-124	0
Subtotal	38885	39119	39122	38947	38883	3	-175	-64

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

D. MILITARY END STRENGTH

RA-01 OPERATING FORCES

SO OPERATIONAL SUPPORT
OPERATIONAL SUPPORT

INTELLIGENCE AND COMM

MANAGEMENT/OPERATIONAL EOS

FORCE RELATED ITEM

BUDGET ACTIVITY DISPLAY

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999
Active	1157	1157	1154	1079	1092	-3	-75	13
Reserve	260	256	254	254	254	-2	0	0
Subtotal	1417	1413	1408	1333	1346	-5	-75	13
Active	203	205	205	206	206	0	1	0
Reserve	15	14	14	14	14	0	0	0
Subtotal	220	219	219	220	220	0	1	0
Active	1387	1384	1383	1388	1375	-1	5	-13
Reserve	53	64	64	64	64	0	0	0
Subtotal	1440	1448	1447	1452	1439	-1	5	-13
Active	44	44	44	44	44	0	0	0
Subtotal	44	44	44	44	44	0	0	0

(65)

V. Personnel Summary:

D. MILITARY END STRENGTH

BA-01 OPERATING FORCE

SO OPERATIONAL SUPPORT
DEPOT MAINTENANCE

BASE SUPPORT

SO OPERATIONAL SUPPORT

TOTAL

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

BUDGET ACTIVITY DISPLAY

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
						FY 9798	FY 1997 FY 9798	FY 1998 FY 1999
Active	6	6	6	6	6	0	0	0
Subtotal	6	6	6	6	6	0	0	0
Active	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0
Active	2799	2796	2792	2723	2723	-4	-69	0
Res/Guard	328	334	332	332	332	-2	0	0
Subtotal	3127	3130	3124	3055	3055	-6	-69	0
Active	28221	28302	28299	28179	28115	-3	-120	-64
Res/Guard	13791	13947	13947	13823	13823	0	-124	0
Total	42012	42249	42246	42002	41938	-3	-244	-64

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

b. MILITARY END STRENGTH

BA-01 TRAINING AND RECRUITING

SKILL AND ADVANCED TRNG
SPECIALIZED SKILL TRNG

PROFESSIONAL DEVELOPMENT

TOTAL

BUDGET ACTIVITY DISPLAY

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999
Active	1402	1425	1427	1225	1225	2	-202	0
Subtotal	1402	1425	1427	1225	1225	2	-202	0
Active	43	43	43	43	43	0	0	0
Subtotal	43	43	43	43	43	0	0	0
Active	1445	1468	1470	1268	1268	2	-202	0
Total	1445	1468	1470	1268	1268	2	-202	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

D. MILITARY END STRENGTH

BUDGET ACTIVITY DISPLAY

BA-04 ADMINISTRATIVE AND SERVICEWIDE									
	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES			
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999	
LOGISTICS OPERATIONS									
ACQUISITION/PROGRAM MGMT									
Active	43	43	43	61	61	0	18	0	0
Subtotal	43	43	43	61	61	0	18	0	0
Active	43	43	43	61	61	0	18	0	0
TOTAL	43	43	43	61	61	0	18	0	0
GRAND TOTAL									
Active	29709	29813	29812	29508	29444	-1	-304	-64	
Reserve/Guard	13791	13947	13947	13823	13823	0	-124	0	
Total	43500	43760	43759	43331	43267	-1	-428	-64	

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OP-5

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

VI. Financial Summary by Component:

	FY 1996 ACTUALS	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
United States Special Operations Command	84,079	67,995	67,053	72,606
Joint Special Operations Command	75,645	67,471	77,691	84,005
Theater Special Operations Commands	14,565	10,185	11,459	11,718
United States Army Special Operations Command	353,243	335,553	361,399	367,982
Naval Special Warfare Command	165,060	166,808	194,388	219,554
Air Force Special Operations Command	338,833	330,991	376,505	385,655
Special Operations Acquisition Center	<u>35,815</u>	<u>47,578</u>	<u>80,894</u>	<u>97,455</u>
TOTAL USSOCOM O&M PROGRAM	1,067,240	1,026,581	1,169,389	1,238,975

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OP-5/BA-1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

FY 1997

	FY 1996 ACTUAL	BUDGET REQUEST	APPROP	CURRENT ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE
A. Operations Financed:						
BA-1 OPERATING FORCES	989,067	962,261	940,461	936,884	1,085,927	1,153,863
SO Operational Forces	746,591	690,190	706,290	704,520	768,262	795,175
Flight Operations	342,802	328,607	336,907	334,165	398,392	410,854
Ship/Boat Operations	33,784	37,417	37,609	35,768	47,590	55,544
Combat Development	244,778	223,481	230,481	228,533	204,121	209,618
Other Operations	125,227	100,685	101,293	106,054	118,159	119,159
SO Operational Support	242,476	272,071	234,171	232,364	317,665	358,688
Force Related Training	31,340	42,260	42,260	41,949	45,792	47,421
Operational Support	15,070	15,391	15,391	14,922	20,269	22,220
Intelligence & Communication	41,312	41,443	41,443	36,774	56,867	73,796
Management/Operational Hqtrs	89,425	93,067	53,967	59,864	72,618	73,400
Depot Maintenance	56,300	69,364	69,364	68,677	107,080	125,294
Base Support	9,029	10,546	11,746	10,178	15,039	16,557
B. Reconciliation Summary		CHANGE FY1997/FY1997	CHANGE FY1997/FY1997	CHANGE FY1997/FY1997	CHANGE FY1998/FY1998	CHANGE FY1998/FY1999
Baseline Funding		962,261	962,261	936,884	1,085,927	1,085,927
Congressional Adjustments		-27,243	0	0	0	0
Price Change		0	2,156	59,290	11,489	11,489
Functional Transfer/Reprogramming		-290	-290	5,593	10,406	10,406
Program Changes				84,160	46,041	46,041
Current Estimate		936,884	936,884	1,085,927	1,153,863	1,153,863

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

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 1

	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	FY 1996/FY 1997 Program Growth	FY 1997 Program
Naval Civil Engineering Center	257	-17	-240	0
Naval Ordnance Facilities	1095	-131	-61	903
Naval Publication & Printing Service	965	90	-348	707
Naval Public Work Centers: Utilities	4325	-13	-2456	1856
Naval Public Work Centers: Public Works	144	3	5823	5970
Naval Public Work Centers: Public Works	2360	342	1869	4571
Naval Shipyards	14	2	-2	14
Marine Corps Depot Maintenance	10	0	87	97
DISA Info Svcs	10839	3187	-14026	0
AF: Other AMC Purchases	0	0	209	209
AF Depot Maintenance: Contract	1812	-78	1916	3650
Communications Services (DISA)	6	0	-6	0
Cost Reimbursable Purchases	765	23	-122	666
MAC Cargo (IF)	36349	-182	2838	39005
MAC SAAM (IF)	35	4	49	88
MSC Cargo (IF)	42	3	-26	19
MTMC (Other Non-IF)	2799	58	-1039	1818
Commercial Transportation	516	10	-470	56
Rental Payments to GSA (SLUC)	48	1	91	140
Purchased Utilities (Non-IF)	5822	121	-2021	3922
Purchases Communications (Non-IF)	688	13	421	1122
Rents (Non-GSA)	113	0	298	411
Postal Services (U.S.P.S)	18686	392	-5747	13331
Supplies & Materials (Non-SF)	165	3	130	298
Printing & Reproduction	6869	144	-1829	5184
Equipment Maintenance by Contract				

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

FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 1

Facility Maintenance by Contract	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	Change FY 1996/FY 1997 Program Growth	FY 1997 Program
Equipment Purchases (Non-SF)	1671	35	-103	1603
Other Overseas Purchases	19578	410	-8073	11915
Ship Maintenance by Contract	0	0	25	25
Aircraft Reworks by Contract	9969	209	9041	19219
Other Depot Maintenance (Non-IF)	1	0	-1	0
Contract Consultants	17847	376	8210	26433
Management & Professional Support	32468	681	-33096	53
Studies, Analysis, & Eval	991	21	-281	731
Engineering & Technical Services	5915	124	-6039	0
Locally Purchased Fuel (Non-SF)	13956	293	-3673	10576
Other Contracts	759	16	257	1032
Other Costs	240842	5056	-4860	241038
	3234	68	-502	2800
TOTAL	989067	15953	-68136	936884

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

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: 1

	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	Program Growth	FY 1998 Program
Exec, General, & Special Schedules	97481	2736	2099	102316
Wage Board	17832	510	-89	18253
Disability Compensation	59	0	0	59
Travel of Persons	123116	2587	3407	129110
DFSC Fuel	36168	7126	2488	45782
Service Stock Fund Fuel	7412	1460	1963	10835
Army Managed Supplies & Materials	43638	1004	2188	46830
Navy Managed Supplies & Materials	7455	1960	-1335	8080
Air Force Managed Supplies & Materials	117507	22679	-13701	126485
DLA Managed Supplies & Materials	19726	316	2156	22198
GSA Managed Supplies & Materials	5770	121	1698	7589
Locally Proc Stock Fund Managed Sup & Mat	19701	414	-6752	13363
Army Stock Fund Equipment	4607	105	913	5625
Navy Stock Fund Equipment	5108	1343	1364	7815
Air Force Stock Fund Equipment	267	51	-69	249
DLA Stock Fund Equipment	3852	62	1104	5018
GSA Managed Equipment	4387	91	715	5193
Army Depot System Command Maintenance	1111	44	-125	1030
Naval Air Warfare Center	4651	196	-2076	2771
Naval Surface Warfare Center	15619	1266	108	16993
Naval C2 & Ocean Surv Ctr	671	-5	118	784
Navy Data Automation Centers	1280	87	-51	1316
Naval Research Laboratory	4	0	0	4
Naval Ordnance Facilities	903	532	-583	852
Naval Publication & Printing Service	707	-29	132	810

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

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: 1

	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	FY 1997/FY 1998 Program Growth	FY 1998 Program
Naval Public Work Centers: Utilities	1856	-19	182	2019
Naval Public Work Centers: Public Works	5970	17	2068	8055
Naval Shipyards	4571	895	145	5611
Marine Corps Depot Maintenance	14	-1	1	14
DISA Info Svcs	97	-4	6	99
AF Depot Maintenance: Contract	209	5	-39	175
Communications Services (DISA)	3650	-402	-1189	2059
MAC Cargo (IF)	666	33	-18	681
MAC SAAM (IF)	39005	6942	7410	53357
MSC Cargo (IF)	88	9	524	621
MTMC (Other Non-IF)	19	-2	3	20
Commercial Transportation	1818	39	-575	1282
Rental Payments to GSA (SLUC)	56	0	-5	51
Purchased Utilities (Non-IF)	140	3	2	145
Purchases Communications (Non-IF)	3922	82	3586	7590
Rents (Non-GSA)	1122	21	69	1212
Postal Services (U.S.P.S)	411	0	118	529
Supplies & Materials (Non-SF)	13331	280	1033	14644
Printing & Reproduction	298	5	-78	225
Equipment Maintenance by Contract	5184	109	2934	8227
Facility Maintenance by Contract	1603	34	49	1686
Equipment Purchases (Non-SF)	11915	251	6758	18924
Other Overseas Purchases	25	0	185	210
Ship Maintenance by Contract	19219	404	4882	24505
Other Depot Maintenance (Non-IF)	26433	555	386	27374

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

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: 1

Contract Consultants
Management & Professional Support
Engineering & Technical Services
Locally Purchased Fuel (Non-SF)
Other Contracts
Other Costs

	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	Program Growth	FY 1998 Program
	53	1	-19	35
	731	15	1293	2039
	10576	222	4788	15586
	1032	21	1	1054
	241038	5060	59453	305551
	2800	59	128	2987
	936884	59290	89753	1085927
TOTAL				

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

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: 1

	FY 1998 Program	Change FY 1998/FY 1999 Price Growth	Program Growth	FY 1999 Program
Exec, General, & Special Schedules	102316	2254	79	104649
Wage Board	18253	403	0	18656
Disability Compensation	59	0	0	59
Travel of Persons	129110	2711	3717	135538
DFSC Fuel	45782	-2013	612	44381
Service Stock Fund Fuel	10835	-476	2257	12616
Army Managed Supplies & Materials	46830	1030	-744	47116
Navy Managed Supplies & Materials	8080	-242	2089	9927
Air Force Managed Supplies & Materials	126485	0	5321	131806
DLA Managed Supplies & Materials	22198	-221	1444	23421
GSA Managed Supplies & Materials	7589	159	505	8253
Locally Proc Stock Fund Managed Sup & Mat	13363	281	123	13767
Army Stock Fund Equipment	5625	124	39	5788
Navy Stock Fund Equipment	7815	-234	1687	9268
Air Force Stock Fund Equipment	249	0	9	258
DLA Stock Fund Equipment	5018	-49	-701	4268
GSA Managed Equipment	5193	108	137	5438
Army Depot System Command Maintenance	1030	5	52	1087
Naval Air Warfare Center	2771	2	591	3364
Naval Surface Warfare Center	16993	68	2353	19414
Naval C2 & Ocean Surv Ctr	784	31	-16	799
Navy Data Automation Centers	1316	34	7	1357
Naval Research Laboratory	4	0	0	4
Naval Civil Engineering Center	0	0	90	90
Naval Ordnance Facilities	852	79	-145	786

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

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: 1

	FY 1998 Program	Change FY 1998/FY 1999 Price Growth	FY 1998/FY 1999 Program Growth	FY 1999 Program
Naval Publication & Printing Service	810	22	-26	806
Naval Public Work Centers: Utilities	2019	-61	126	2084
Naval Public Work Centers: Public Works	8055	16	-2088	5983
Naval Shipyards	5611	-606	624	5629
Marine Corps Depot Maintenance	14	0	0	14
DISA Info Svcs	99	-5	7	101
AF Depot Maintenance: Contract	175	4	-4	175
Communications Services (DISA)	2059	-253	953	2759
MAC Cargo (IF)	681	34	-19	696
MAC SAAM (IF)	53357	-800	2837	55394
MSC Cargo (IF)	621	29	-557	93
NTMC (Other Non-IF)	20	0	0	20
Commercial Transportation	1282	27	621	1930
Rental Payments to GSA (SLUC)	51	0	1	52
Purchased Utilities (Non-IF)	145	3	5	153
Purchases Communications (Non-IF)	7590	159	8188	15937
Rents (Non-GSA)	1212	25	-29	1208
Postal Services (U.S.P.S)	529	0	17	546
Supplies & Materials (Non-SF)	14644	308	198	15150
Printing & Reproduction	225	4	0	229
Equipment Maintenance by Contract	8227	171	606	9004
Facility Maintenance by Contract	1686	35	-34	1687
Equipment Purchases (Non-SF)	18924	398	3262	22584
Other Overseas Purchases	210	0	0	210
Ship Maintenance by Contract	24505	515	15926	40946

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

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: 1

Other Depot Maintenance (Non-IF)
Contract Consultants
Management & Professional Support
Engineering & Technical Services
Locally Purchased Fuel (Non-SF)
Other Contracts
Other Costs
TOTAL

FY 1998 Program	Change FY 1998/FY 1999 Price Growth	Program Growth	FY 1999 Program
27374	576	327	28277
35	1	2	38
2039	42	-5	2076
15586	327	2291	18204
1054	22	9	1085
305551	6417	3638	315606
2987	63	27	3077
1085927	11489	56447	1153863

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

962,261

1. FY 1997 President's Budget Request

2. Congressional Adjustments (Distributed)

a. Emergent Operations 5,000

10,300

b. Depot Level Repairables (DLRs) and
Operational Tempo OPTEMPO)

2,000

c. Real Property Maintenance

-39,100

d. Contingency Operations Transfer

-21,800

Total Congressional Adjustments (Distributed)

940,461

FY 1997 Appropriated Amount

3. Congressional Adjustments (Undistributed)

800

a. Section 8137 Anti-Terrorism

-971

b. Section 8138 Reduction

-2,239

c. USTRANSCOM Efficiencies

-603

d. Section 8037 Non-Federally Funded
Research and Development Center

-2,430

e. Other Congressional Adjustments

-5,443

Total Congressional Adjustments Undistributed

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

4. Functional Transfers/Reprogramming

a. Increases

(1) Defense Health Program Transfer

5,700

b. Decreases

(1) To Procurement-Defensewide

-1,800

(2) Other Adjustments

-1,744

Total Transfers/Reprogramming

2,156

5. Program Increases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

(a) Flight Operations

(1) Realigned from Depot

54

Maintenance for startup costs for the MC-130E training function. Under the Commando Vision I program change, the 919 SOW will be responsible for the management and training of the MC-130E aircraft and simulator located at Hurlburt Field, FL.

Total Flight Operations

54

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(b) Ship/Boat Operations	0
Total Ship/Boat Operations	0
(c) Combat Development Activities	0
Total Combat Dev Activities	0
(d) Other Operations	

4,767

(1) Realigned from Intelligence/Communication as a result of mission and function review and was approved to more accurately and consistently reflect budget execution in accounting records. These costs directly support mission accomplishment and were realigned to correctly reflect budget execution and mission costs. Requirements to support SEAL Teams, SEAL Delivery Vehicle Teams, Naval Special Warfare units and detachments for those operations not otherwise accounted for are realigned under Other Operations.

110

(2) Realigned from Base Operating Support due to MILCON Project (Q-419) delay in conjunction with an increase in mission requirements for operational support. Funds programmed for BOS support of MILCON project Q-419 (special boat squadron patrol coastal support facility, Little Creek, Virginia) were realigned due to a delay in MILCON completion date. These funds will support an increase in operational requirements resulting from one additional RIB detachment

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

with associated support costs for training and readiness, transportation, and supplies.

(3) Realigned from Base 1,737

Operating Support to accurately align funds for operational vehicle costs as direct mission support. This transfer is the result of a definition review of sub-activities and associated requirements to determine accurate recording of element of costs for the mission which they directly support.

572

(4) Realigned from Flight Operations Subactivity for Special Tactics Squadrons (320 STS and 320 STS) to more accurately reflect execution and recording of elements of costs for the mission which they directly support.

580

(5) Realigned from Operational Support. United States Army Special Operations Command (USASOC) realigned thirteen military technicians from the subordinate headquarters of the United States Army Civil Affairs, Psychological Operations Command (USACAPOC) down to the individual units, with particular emphasis in the 7th PSYOP Group.

586

(6) Realigned from Intelligence/Communications Subactivity. Naval Special Warfare Command (NSWC) realigned twelve workyears from Intelligence/Communications Subactivity. This administrative action was the result of a functional review and ensures consistency with actual execution.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

The following positions are in direct support of operations mission accomplishment for Naval Special Warfare Groups I and II and not unique to Intelligence/Defense Special Security networks: (3) Information Security Specialists; (1) Supply Technician; (1) Security Officer; (2) Physical Security Specialists; (1) Technical Information Specialist; (1) Supervisory Computer Specialist; (3) Computer Specialists.

8,352

Total Other Operations

(2) Special Ops Operational Support

(a) Force Related Training

755

(1) Realigned \$354 thousand from Ship/Boat Operations and \$401 thousand from Other Operations to support SOUTHCOM JCET exercise program participation. NSWC funding in recognition of the SOUTHCOM JCET requirement was not in the initial program plan (POM) due to SOUTHCOM exercises being defined as Deployments For Training (DFT) versus JCETS. Based on subsequent revisions in SOUTHCOM exercise coordination with the theater Special Operations Command (SOC's), exercises formerly defined as DFT, now receive JCET funding and are included in the JCET planning and scheduling process. This increase represents the level of effort planned for SOUTHCOM JCET support.

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170

(2) Realigned from Depot Maintenance for increased Special Assignment Airlift Mission (SAAM) costs due to more frequent use of C-17 versus C-141 aircraft. The C-17 hourly costs are higher than C-141.

925

Total Force Related Training

(b) Operational Support

139

(1) Realigned from BA-3. The United States Army Special Operations Information Management Detachment was redesignated as the United States Army Special Operations Command Field Operational Element (FOE) within the approved initiative which re-engineered the organizational structure of USASOC. The FOE provides direct support to major subordinate units (MSUs). Two positions (Computer Specialist/Training Specialist) were realigned from the John F. Kennedy Special Warfare Center (JFKSWCS) to provide oversight for the SOF Language Program at the FOE. This action purifies the JFK manning for language at a curriculum development/instructional level. In addition, an internal trade-off between JFKSWCS and the FOE was initiated resulting in the exchange of an officer for one civilian position.

(84)

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(2) Realigned from Other 214

Operations to provide funding for sustainment to provide travel, supplies and contract support for three positions realigned from the John F. Kennedy Special Warfare Center and the civilian traded for an officer position.

Total Operational Support 353

(c) Intel and Communications

(1) Realigned from BA-4 667

Acquisition support of the Army Special Operations Network (ASOCNET).

(2) Realigned from Flight 223

Operations to provide support for systems being fielded. Funds will provide for supplies and/or contract support of this equipment.

Total Intel and Communications 890

(d) Management/Operational Hqtrs

(1) Realigned from Combat 900

Development Activities and Other Operations for sustainment funds to support civilians realigned in prior years from Headquarters U.S. Army Special Operation Command to Special Operations Integration Center (SOIC). Although civilian pay dollars were realigned, FY 1997

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sustainment funds were not realigned. FY 1998 and FY 1999 funds are properly aligned. Funds will provide for travel, supplies and other requirements.

(2) Realigned from BA-3. 232

This subactivity encompasses the pure Management Headquarters for Special Operations Unified Command and its subordinate component headquarters and the manning for Theater Special Operation Commands (SOCs). USSOCOM, in concert with Commander U.S. Forces Korea (COMUSFK), supports a priority for SOC Korea manning with an increase of five workyears. The validated requirement includes Personnel Administrator, Site Security, Logistics Plans Superintendent, Planning Officer and Budget Analyst. Due to workyear ceiling constraints, this priority was resourced through a transfer from United States Army Special Operations Command.

21

(3) As a result of civilian pay changes in FY 1996, a fact of life increase resulted in an adjustment in the Management Headquarters subactivity.

490

(4) Realigned from Army Aviation Support Element (AASE) Flight Operations Subactivity accurately reflects proper execution of funds. Supports Headquarters travel and per diem requirements.

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(5) Realigned from Command 90

Support Element (CSE) program, Flight Operations and Intelligence and Communications subactivity to accurately reflects where the execution of funds will take place.

1,733

Total Management/Operational

Hqtrs

(e) Depot Maintenance

140

(1) Realigned from Intelligence and Communication Subactivity to provide proper and accurate execution of maintenance funding for the Computerized Digital System (CDS).

140

Total Depot Maintenance

(f) Base Support

279

(1) Realigned from Other Operations Subactivity. Reflects estimated facility maintenance costs located at P-179 SOF Desert Training Complex, Nilan, P-180 NSW Maritime Training Facility, San Clemente Island and the Cold Weather Training Facility, Kodiak.

279

Total Base Support

Total Increases Budget Activity 1

12,726

(81)

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6. Program Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

(a) Flight Operations

-223

(1) Realigned to Intelligence & Communication Subactivity. Subsequent to the FY 1997 President's Budget Submission, the entire Special Operations Decision Package (SODP) was restructured. This realignment places funds into the correct SODP for improved execution and accounting.

-490

(2) Realigned to the Management Headquarters Subactivity to accurately reflect where these Army Aviation Support Element (AASE) costs have historically been executed.

-58

(3) Realigned Combat Support Element (CSE) program to Management Headquarters subactivity. This realignment reflects where actual program execution will occur.

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-572

(4) Realigned to Other

Operations Subactivity to support Special Tactics
Squadrons (320 and 321 STS) to more accurately reflect
execution and recording of elements of costs for the
mission which they directly support.

-1,343

Total Flight Operations

(b) Ship/Boat Operations

-354

(1) Realigned to Force
Related Training to support SOUTHCOM JCET exercise
program participation.

Total Ship/Boat Operations

-354

(c) Combat Development Activities

-238

Classified Decreases.

Total Combat Dev Activities

-238

(d) Other Operations

-1,926

(1) Realigned \$214 thousand
to Operational Support to provide funding for sustainment
to provide travel, supplies and contract support for
three positions realigned from the John F. Kennedy
Special Warfare Center and the civilian traded for an
officers position; \$662 thousand to Management Hqtrs for
sustainment funds to support civilians realigned in prior

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years from USASOC to Special Operations Integration Center (SOIC); and \$1,050 thousand to BA-3 for mission sustainment requirements for Special Operations Media System (SOMSB). Funds are realigned to provide support for sustainment; specifically, supplies/equipment and contracts for the SERE training requirements.

-680

(2) Realigned \$401 thousand to Force Related Training to support SOUTHCOM JCET exercise program, and \$279 thousand to Base Support for facility maintenance costs. Realignment due to scheduling Naval Air Logistic (NALO) transportation to satisfy some transportation requirements versus Special Assignment Airlift Mission (SAAM) which is more costly. In addition, implementation of other cost-cutting measures for shipping have resulted in program decreases, such as early shipping, utilizing surface shipping versus more costly commercial, when possible.

-250

(3) Realigned to BA-3 due to Joint Readiness Training Command (JRTC) training evolution decreases requirement for TAD and airlift. This change is based on a revised, resource constrained schedule of training participation.

Total Other Operations

-2,856

(90)

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(2) Special Operations Ops Support

(a) Force Related Training

0

Total Force Related Training

(b) Operational Support

0

-580

(1) Realigned thirteen

workyears from United States Army Civil Affairs, Psychological Operations Command (USACAPOC) to individual Reserve units identified within Other Operations subactivity.

-580

Total Operational Support

(c) Intel and Communications

-4,799

(1) Realigned funds to Other Operations and Management/Operational Headquarters Subactivities as a result of mission and function review of Intel & Communications Subactivity. These costs directly support mission accomplishment and were realigned to correctly reflect budget execution and mission costs and maintain consistency with approved POM outyear adjustments. The realignment will provide USSOCOM and OSD with more accurate costs of mission areas funding and requirements.

-140

(2) Realigned to Depot Maintenance to provide accurate execution of maintenance funding for the Computerized Digital System (CDS).

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-635

(3) Realigned twelve workyears within NAVSPECWARCOM to Other Operations Subactivity for Naval Special Warfare Groups I and II. In addition, one workyear was realigned under BA-3 Training and Education to accurately reflect execution. The associated position of Computer Specialist is within Naval Special Warfare Training Center

-5,574

Total Intel and Communications

0

(d) Management/Operational Hqtrs

0

Total Management/Operational Hqtrs

(e) Depot Maintenance

-224

(1) Realigned \$170 thousand to Force Related Training to cover higher SAAM rates for increased use of C-17 versus C-141 aircraft. Realigned 54 thousand to Flight Operations for MC-130E training function for startup costs.

-224

Total Depot Maintenance

(f) Base Support

-1,847

(1) Realigned \$110 thousand to Other Operations due to MILCON Project (Q-419) delay in conjunction with an increase in mission requirements for Operational Support. Funds programmed for BOS support of MILCON project Q-419 (special boat squadron

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patrol coastal support facility, Little Creek, VA) were realigned due to a delay in MILCON completion date. These funds will support an increase in operational requirements resulting from an increase in NSW units with associated support costs for training and readiness, transportation and supplies. Realigned \$1,737 thousand to Other Operations to accurately align funds for operational vehicle costs as direct mission support.

-1,847

Total Base Support

-13,016

Total Decreases Budget Activity 1

936,884

7. FY 1997 Current Estimate

59,290

8. Price Growth

9. Program Increases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

(a) Flight Operations

400

(1) Functional transfer/
reprogramming from Procurement, Defensewide to maintain
AC-130 flying hours and force structure.

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300

(2) Functional transfer/
reprogramming from RDT&E, Defensewide to maintain AC-130
flying hours and force structure.

32,579

(3) Increase is actually
realignment from Combat Development Activities.
Subsequent to the President's Budget 97 submission, a
scrub of the Combat Development Activities program
resulted in these funds being realigned to the Flight
Operations subactivity. Equipment was developed under
the auspices of the Combat Development Activity. These
funds provide for the 160th Regiment's Contract
logistical/depot Life Cycle Contractor Support (LCCS) for
sustainment of non-standard, non-wholesale supported
unique equipment installed on SOF aircraft.

2,752

(4) During FY 1998 the
USSOCOM Command and Control (C2) EC-137 aircraft will
become fully operational. Maintenance is accomplished by
a civilian contractor. Administration of this contract
has been transferred from HQ USSOCOM to AFSOC. Program
growth in FY 1998 is \$2,752 thousand. Total amount for
aircraft support is \$7,927 thousand which includes \$1,690
for fuel, \$307 for Crew support and \$5,930 for contract
Maintenance. There is a specific flying hour program for
the EC-137's, but the hours are not part of AFSOC's
operational/proficiency training flying hour
requirements. There is an Memorandum of Agreement (MOA)
that determines hourly requirements needed to support
this program. The hours remain constant at 1,050 hours
per year FY 1997 through FY 1999.

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419

(5) The flying hour program for Air Force Special Operations Command (AFSOC) reflects a \$16.6 million increase between FY 1997 and FY 1998. This impact was the result of applying revised Cost Per Flying Hour (CPFH) rates as approved by Air Force Cost Analysis Improvement Group (AFCAG). The increase is contained within the total price growth for BA-1. The actual change in flying hour program was a net reduction of 628 hours, primarily the result of MH-60G, EC-130E, and AC-130H (-\$2.5 million) offset by the increased hours supporting other platforms (+\$2.9 million). Pure program growth is reflected as \$.4 million.

1,200

(6) Since the official standup of the AFSOC Foreign Internal Defense (FID) organization in FY 1995, they have been manned at 71 percent of the authorized level. By the end of FY 1997, all personnel will be on board. New personnel will require language proficiency and aircraft qualification training before they can effectively support increasing training requests by the theater SOCs. Funding will also pay for Contractor Logistics Support (CLS) for two rotary wing aircraft used to maintain proficiency for FID pilots and maintenance personnel.

861

(7) Air Force Special Operations Command (AFSOC) supports a maintenance instructor cadre for the CV-22. One civilian workyear provides lead time for development of training in advance of the CV-22 arrival. The 19th Special

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Operations Squadron was provided 5 FTE civilians to support Central Training Flight (CTF). CTF activation in FY 1998 is required to train AFSOC AC-130U/H gunship aircrews. The 919th Special Operations Wing reflects an increase of nine workyears to support a full-time crew required to conduct MC130-E (Talon I) training. This increase for the Reserve force consists of Air Reserve technicians. A net increase of three workyears to include the 8th SOS, 7th SOS and 20th SOS; combined reduction of six workyears for the 550th SOS (HC-130N/P) and the 551 SOS (MH-53) with repositioning or five workyears to support the 58th Special Operations Wing training overhead where execution is recorded.

6,756

(8) SOF Training Systems
(STS) - Realignment from BA-4. AC-130 training systems are being brought on-line at an accelerated pace because of an urgent Air Force Special Operations Command requirement to off-load training from AC-130U aircraft to an Aircrew and Avionics Maintenance Training Device. This requirement is driven by the high operating tempo of the AC-130U fleet. Delivery of the AC-130U testbed in FY 1997 will expedite Navigator, Fire Control Officer, and maintenance technician training. It will also reduce reliance on grounded aircraft for training and provide a safer way to train emergency procedures and critical maintenance actions. With this funding increase, SOF will be able to support programmed levels of aircrew and avionics maintenance technician training. Scarce operational aircraft will not have to be diverted to ground training and reduce operational effectiveness.

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(9) Anti-terrorism funding 1,167

provided to support initiatives to increase force protection and enhance physical security measures.

46,434

Total Flight Operations

(b) Ship/Boat Operations

1,648

(1) The new NSW Rigid

Inflatable Boat (RIB) provides an enhanced capability which will deliver a full platoon of SEAL personnel to the theater area objective and provide return capability. The NSW RIB will require supplies, materials, maintenance and fuel. This increase supports these efforts as RIBs are introduced to the NSW inventory. The inventory objective is 70 and will be accomplished over the next two years.

750

(3) The cost of scheduled cyclical boat maintenance/overhauls for RIBs, Patrol Boats and Mini-Armored Troop Carriers increases due to the mix of craft and degree of maintenance (other than depot level) required.

2,217

(4) Funds support increase in fuel consumption based upon deployment schedules and planned asset employment of Patrol Coastal Ships, MK V Special Operations Craft and other NSWC craft. Each of these craft will be deploying in increasing numbers. More PCs are now available for deployment to theaters. A greater number of transoceanic trips will be made,

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substantially increasing fuel consumption. MK V's deliveries continue, and they are beginning to deploy to various theaters. Overall fuel consumption will continue to increase.

670

(5) Increase provides funding for supplies, services, travel and airlift for Special Boat Unit support to the recently established Naval Special Warfare Unit THREE (CENTCOM). Pre-positioned spare parts and supplies, TDY of personnel to Bahrain and airlift of boat detachments to the unit are required.

6,304

(6) Funds required for MK V Special Operations Craft support to include travel, per diem, supplies, and repair parts. Also included is funding to support airlift requirements for Special Boat Unit participation in significant military exercises which do not provide airlift support. Each detachment consisting of two MK Vs requires two C5 aircraft for a single deployment at an average cost of 500 thousand. Additional MK V deliveries and establishment of new boat detachments will facilitate additional deployments in support of theater CINCs, with a corresponding increase in support costs.

Total Ship/Boat Operations

11,589

(98)

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(c) Combat Development Activities	4,780
(1) Functional transfer/ reprogramming from Procurement, Defensewide for Combat Development Activities.	
(2) Functional transfer/ reprogramming from RDT&E, Defensewide for Combat Development Activities.	2,470
(3) Classified Increases.	6,225
Total Combat Dev Activities	13,475
(d) Other Operations	

(1) Additional airlift 739

requirements in support of new 7th Fleet Bilateral (BILAT) Exercise. PACOM Theater airlift has shifted to the USAF Air Mobility Command. Accordingly, Navy organic airlift support to the Western Pacific has experienced a significant decrease in resources and capability.

(2) Additional airlift 264

requirements in support of one additional amphibious readiness group (ARG). Unprogrammed expenses associated with the procurement of additional strategic airlift and shipping to meet the twice annual rotation of SEALs in support of the NAVCENT ARG theater deployment outside the programmed WESTPAC deployment rotation.

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574

(3) Collateral Equipment in support of MILCON Projects at SOF Operations and Logistics Facility planned for Naval Amphibious Base Coronado, CA and Operational Support Facility planned for Naval Amphibious Base, Little Creek, VA.

295

(4) Increase in airlift and travel expenses to support a Biennial exercise (RIMPAC) which is a large scale joint and combined exercise. It is a multi-phased fleet exercise conducted in a multi-threat environment, with sea control and power projection objectives.

259

(5) Increase number of unit visits to meet regulatory requirements in support of Command Logistics Review Program (CLRPP). The CLRPP is an Army internal control program used to ensure unit and Major Army Command (MACOM) are appraised of the readiness of assigned units. In accordance with Army Regulation 11-1, Army Regulation 700-138, Army Regulation 710-2 and Department of the Army Pamphlet 2-1, unit visits must be accomplished to ensure compliance with logistics requirements.

378

(6) Increase training assistance visits to subordinate units from one every three years to one every year to meet regulatory requirements. Assistance visits now include additional

100

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personnel from unit Headquarters necessary to provide guidance in all areas of expertise. This is a Major Command (MACOM) responsibility in accordance with regulations AR 11-1, AR 700-138, AR 710-2 and DA PAM-2-1

296

(7) Increase in per diem/ travel requirements due to enhanced participation in Combat Maneuver Training Center (CMTC) exercises in Germany to acquire more training under cold weather conditions. Training provides skills necessary to meet Mission Essential Task List (METL) requirements. Increase will support two additional Operational Detachment A-teams consisting of twenty-four people.

3,909

(8) Increase in USASOC's rate of usage of fuel and replenishment of repair parts due to intensive unit training cycles. Units must participate in intensive training to maintain required state of readiness. Costs increases are for replacement batteries, depot level reparable costs, repair parts for non-standard and/or commercial equipment, and repair parts and supplies utilized during unit training. Training occurs OCONUS under adverse weather and terrain conditions. This reduces life cycle of equipment and increases needed for fuel and repair parts.

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770

(9) Unit level sustainment to support increased OPTEMPO of units related to normal fair, wear and tear of equipment such as batteries, repair parts, and SOF unique items. Increase in replenishment of SOF unique equipment due to life cycle replacement.

732

(10) Increase in contractual requirements for commercial off-the-shelf items such as Motorola radios, lightweight Gortex clothing and Specially Designed Lap Top Computers which will be utilized in support of special training related missions. Increase also due to increase in cost based upon renewal of contracts in order to provide services necessary during JRTC/NTC training events.

145

(11) An increase of 3 FTE is provided to the 24th and 720th Tactical Squadron/Group which represent fill actions on existing positions.

621

(12) Baseline funding for AFSOC's Special Tactics Group and Squadrons have been constant over the past five years due to a manning level of 80 percent of their authorized positions. Attrition and pipeline graduation statistics are blamed for positions being unfilled. In 1996, the fill ratio increased by six percent and current schoolhouse

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projections show 92 percent by the end of FY 1997. This increase will buy the basic UTC supplies and equipment (helmets, vests, rifles, etc.) for new personnel needed to conduct their special operation mission.

8,982

Total Other Operations

(2) Special Ops Operational Support

(a) Force Related Training

2,057

(1) Increase in SAAM airlift for JCS and JCET regional theater exercises. Increase is due to number of units participating as well as increase in number of exercises.

2,057

Total Force Related Training

(b) Operational Support

1,548

(1) Realigned \$148 thousand from Other Operations Subactivity and program growth of \$1,400 thousand to provide funding for reserve missions, such as, travel, supplies, and contract support for reserve requirements.

905

(2) Non-DMHA functions and spaces are programmed within the United States Army Special Operations Command Field Operational Element. Transferred workyears of 17 are associated with spaces and functions that do not fall under the criteria of DoD

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Directive 5100.73. These functions support major subordinate commands and are consolidated to provide optimum utilization of workyear resources. Centralization of these functions in the FOE eliminates duplication and layering within units. These were realigned: not pure growth.

1,247

(3) Increase for one-time buy of furniture, telephone and communication equipment for Command and Control Facility for 528th Special Operations Support Battalion (SOSB).

219

(4) Organizational realignment due to the deactivation of the Theater Army Special Operations Support Commands requires increased travel to support geographically separated units. The reductions of the support structure overseas is more reliant on CONUS based capability.

1,038

(5) Increase in unit level sustainment and supplies/DLA managed items to support operational readiness for the Army Special Operations Command. Supplies are required for the 528th Support Battalion, the 112th Signal Battalion, and the Special Operations Support Command. Funds provide supplies to authorized storage level in accordance with the mission essential task list. These units require these levels of supplies to accomplish their missions.

Total Operational Support

4,957

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(c) Intel and Communications

642

(1) Special Mission Radio System (SMRS). Realignment from BA-4 is \$242 thousand. Program growth is \$400 thousand. Funds are required for sustainment and training associated with the procurement of 257 AN/PRC-137 radios and upgrades to 38 AN/TRQ-43 transit base stations. SMRS is a joint radio system that provides a lightweight, low probability of Intercept/Low Probability of Detection (LPI/LPD) high frequency radio. Deployed in hostile and clandestine environments, the system consists of manpack radios and transit base stations. The transit base stations provide SOF connectivity to the Defense Information System Network.

(2) Joint Base Station Funds (JBS) - Realignment from BA-4 is \$1,018 thousand. Program growth is \$1,414 thousand. Funds replenishment spares, replacement equipment, and system and hardware maintenance associated with procurement of additional variant systems of the JBS. JBS consolidates five former programs: Naval Special Warfare (NSW) Task Unit Van (i.e., JBS Core System), Special Forces Base Station (i.e., JBS Variant 1), and Special Operations Communications Package (now called JBS Variant 2), NSW Fixed Base Station (i.e., JBS Variant 4), and Modular Communications System (i.e., Variant V) into one joint program. JBS provides SOF with continuous, reliable, long-range communications. JBS will contain line-of-

2,432

(105)

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sight (LOS) and beyond-LOS radios the capability to provide command and control voice, imagery, data, and facsimile

6,385

(3) C4I Automation (C4IA):

Realignment from BA-4 is \$3,401 thousand. Program growth is \$2,984 thousand. Increase is for hardware maintenance, systems administration, evolutionary technology insertions (hardware and installation), hardware replacement, software replacement, software licenses, and consumables for day-to-day sustainment. An extensive program review was conducted when the Program Executive Officer for Command, Control, Communications, Computers and Intelligence (PEO C4I) redefined the C4I architecture to encompass the new strategy which will carry us into the 21st Century. Beginning in FY 1998, C4IA consolidates and migrates SOF C4I automation systems to a Joint C4I Automation System that will provide a seamless, interoperable and easy to use automation environment for USSOCOM. The Joint SOF C4I Automation System will fulfill a wide range of requirements ranging from command and control and mission analysis to planning and execution support. State-of-the-art hardware, software and communications technology will provide the most efficient means to effectively satisfy SOF information and planning needs. Legacy systems include the HQ USSOCOM LAN/WAN, NAVSPECWARCOM LAN, AFSOC LAN, Special Tactics Network, Army Special Operations Command Network (ASOCNET), SOF Logistics and Acquisition Management System (SLAMS), the Defense Simulation INTERNET, the Special Mission Unit

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Networks and the Command Planning Database.

1,398

(4) Special Operations Forces

Intelligence Vehicle (SOF IV): Ten SOF IV's are being fielded in FY 1997 to USSOCOM components and Theater SOC's. The program increase consists of a \$715 thousand realignment from BA-4 and a \$683 thousand increase for hardware maintenance; replenishment spares; transportation, packaging, and handling; software licensing and support; and consumables to sustain the ten SOF IV's. The SOF IV is a deployable, automated, multi-source intelligence processing and dissemination system. It provides for the receipt, processing, and manipulation of near-real-time intelligence data in order to produce highly tailored, accurate and timely intelligence products to support deployed SOF. The system employs a high mobility multi-purpose wheeled vehicle configured for remote operations.

745

(5) Multi-Media Advanced Tactical Terminal (MATT) - Program increase consists of a \$678 thousand realignment from BA-4 and a \$67 thousand increase for software and engineering support.

163

(6) SILENT SHIELD - Program increase consists of a \$140 thousand realignment from BA-4 and \$23 thousand increase for depot maintenance of the five SILENT SHIELD'S procured in FY 1997.

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

D. Reconciliation of Increases and Decreases

3,465

(7) SOCRATES: Program

increase is for software maintenance; replenishment spares; repair parts; software replacement and licenses; hardware maintenance of the CONTEL 21(V); hardware maintenance; data population of the Psychological Operations Automated System (POAS) Civil Affairs database; hardware maintenance and replacement associated with POAS; and upgrades to computers, secure phones, and facsimile devices. The SOCRATES program provides a wide range of mission required automated intelligence and imagery support to USSOCOM. SOCRATES is an evolutionary wide area network-based, multi-functional intelligence system that provides Special Operations Forces with unprecedented access to both national and specially focused intelligence products, satisfying long standing intelligence deficiencies identified in all five regional Commander in Chief Theater Intelligence Architectures.

3,005

(8) Headquarters USSOCOM C4I

requires additional funds to support a variety of communications requirements. Communication costs include cellular phones, pagers, telephone toll charges, leased circuits, and commercial satellite T-1 circuits. Equipment maintenance costs are for the Red/Black switch, computers and STU IIIs. Equipment purchases include, secure faxes, telephone equipment. General Support Contracts include, engineering analysis, development of command C4I architecture, communications studies, and database programming.

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176

(9) Due to changing information infrastructure architecture within DoD, equipment requirements have increased. Funds will be used for upgrades and conversions for over 12 conference and training rooms for USASOC and for Defense Message System Integration.

518

(10) Data Collection System -

See Classified Annex.

162

(11) Aircraft Wireless Intercom System (AWIS) allows reliable communications between Special Operations aircraft crew members, both external and internal to the aircraft, without the need for a physical hardware connection between the crew member and the aircraft. O&M sustains the system.

117

(12) Multiband Inter/Intra Team Radio (MBITR) - Provides a lightweight, secure, manpackable transceiver operating in the multiple frequency bands. O&M required for system sustainment.

150

(13) SOF Tactical Assured Connectivity Systems (SOFTACS) - Provides an integrated suite of communication systems designed to support high capacity, digital, secure, interoperable, transmission and switching system. O&M is required for system sustainment.

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(14) Special Operations

Communications Assemblage Improvement (SOCAI) - Program upgrades 80 SOCA units delivered to SOF units in FY 1993 and prior. Modifications include repackaging/downsizing, enhanced graphics, UHF SATCOM DAMA capability, advanced data controllers, and document upgrades. O&M is required for sustaining planned improvements.

586

(15) Family of Loudspeakers

(FOL) - Funds support initial fielding and sustainment of 240 systems and ancillary equipment. Support costs include replenishment spares, replacement equipment, and system and hardware maintenance. The FOL will be deployed by PSYOP Loudspeaker Teams and Mobile Audio/Visual Teams to target areas in support of SOF and conventional forces. FOL permits the conduct of loudspeaker missions over larger areas than present equipment allows and provides a greater stand-off distance for U.S. Forces/assets. The FOL consists of modular amplifiers and speakers that provide high quality recorded audio, live dissemination, and limited acoustic deception capability. Amplifiers and speakers will be transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft. The system is also used for dismounted ground operations (tripod/manpack).

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77

(16) Deployable Print

Production System - A rapid, deployable, state-of-the-art computerized digital system capable of creating, editing and producing PSYOP products in forward locations. O&M sustains the systems.

2,513

(17) Special Operations Media

System B (SOMS B) - Provides a deployable, C-130 drive-on/drive-off tactical radio/TV transmission, reception and electronic news gathering system. This system replaces 1950 to 1960 technology currently fielded. System reduces airlift requirements. O&M supports the system sustainment and production support for 5 SOMS B.

22,920

Total Intel and Communications

(d) Management/Operational Hqtrs

985

(1) Since assignment as Major Claimancy and component headquarters in FY 1990, the volume and multiplicity of workload has evolved for Naval Special Warfare Command. Attaining adequate staffing has been incremental with initial growth in civilian workforce approved in the FY 1997 President's Budget (37 to 43 workyears). The final phase reflects an increase of 15 civilian workyears and 11 military personnel in FY 1998. Civilian positions include: Training/Readiness Assistant (SORTS), Management Analyst (Deputy Ops), Facilities Environmental Engineer, Computer Specialist (VT), 3 Program Analysts, Manpower

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Analyst and seven administrative support assistants. Position descriptions and impact statements have been prepared and are available to support this priority.	3,200
(2) Funds required for projected cost of continued participation in operations PROVIDE COMFORT and ENHANCED SOUTHERN WATCH.	2,630
(3) Funds required for anti- terrorism initiatives for hardening of certain facilities, increased force protection, and enhanced physical security measures.	727
(4) Headquarters personnel are required to travel extensively in support of worldwide Naval Special Warfare (NSW) platform operations. This increase will support the additional travel necessary to meet the new platforms being introduced and provide the additional supplies and materials necessary to support additional NSWC staff growth of fifteen billets. The MK V and ASDS programs will require additional site visits, assist visits and meetings to deal with the logistical and maintenance requirements of these systems.	

6

(5) Realignment from Depot
Maintenance to support NSW fleet of thirteen (13) Patrol
Coastal (PC) class ships which are now fully
operational. Due to the increase in the number of
exercises and travel to U.S. and foreign ports in
support of fleet and joint naval exercises requirements

(113)

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exist for increased ORF by NSW claimancy.	
(6) Increase for contractual support is required to provide system network communications support to Crisis Action Center and Crisis Action Team 24 hours a day; to establish a full range of Global Command and Control Systems (GCCS) for USASOC; and the development of standard operation procedures manual for the Joint Operation Planning and Exercise System (JOPES).	454
(7) Increase in funding for USASOC's multimedia presentation system, Training Resource Module - Cost Estimating system, and biennial engine maintenance overhaul scheduled for FY 1998 Flight Detachment fixed wing aircraft to meet safety standards.	345
(8) Supplies, equipment and furniture for the new USSOCOM building expansion and the Joint Intelligence Center (JIC) at MacDill AFB, FL.	400
(9) SOCACOM Joint Task Force Exercise (JTFEX) Joint Special Operations Task Force SOF training Support: The mission of providing a Joint Special Operations Task Force Hqtrs and backside training support shifted to SOCACOM in May 1995. Expenses to be resourced include JSOTF Headquarters travel, supplies and contracting of services and target preparation. Assumption of this mission has been formally addressed in message from COMSOCACOM.	268

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415

(10) Additional Theater CINC
operational requirements in the areas of Joint and
Combined Exchange Training (JCET), exercise and
deployment schedules, and training of forces as part of
a Joint Task Force (JTF) and JSOTF support to theater
specific peacetime and wartime missions. The increase
is reflected in per diem and travel, supplies and
materials to meet this operational growth.

251

(11) USSOCOM manpower study
conducted in early 1995 validated an additional sixteen
Major Force Program 11 military billets for SOCKOR
armistice operations. In August of 1995, USSOCOM
provided a temporary fill of twelve via PCS assignments.
Funding is required to support the increase in TDY,
supplies and materials.

156

(12) Completion of SOCKOR LAN
connectivity requires dedicated systems administrator
support.

1,529

(13) Contract management
support for C-17 Special Operations Low Level (SOLL)
Configuration Study, Counter-proliferation (CP) Weapons
of Mass Destruction Capabilities Roadmap Study, Advanced
Avionics Requirements Analysis (AARS) and Mission
Planning, Analysis, Rehearsal, Training, and Education
Systems (MPARTE).

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(14) JSOFI Support - Funding	562
attached to JSOFI supports travel, supplies, equipment and miscellaneous contracts. JSOFI develops and integrates joint special operations doctrine, training, education, and leader development across the spectrum of joint operations.	

Total Management/Operational Hqtrs	11,928
------------------------------------	--------

(e) Depot Maintenance

5,700

(1) Functional transfer/
reprogramming from Operation and Maintenance, Air Force for MC-130 TALON I Depot Maintenance support.

1,151

(2) AC-130H/U AAQ-17
Infrared Detection Set Upgrade (IDS) - Realignment of \$339 thousand from BA-4. Program growth of \$812 thousand for required contractor support to perform routine functions such as logistics, hardware and software engineering, and configuration control for all AC-130H/U aircraft. Program modifies the optics on the AN/AAQ-17 IDS currently installed on AC-130H/U gunship aircraft. The system allows aircraft to identify friendlies/targets while operating outside the range of threat systems.

7,636

(3) MC-130H Combat Talon II
(CT II) - Realignment of \$5,815 thousand from BA-4. Program growth of \$1,821 thousand provides for real time

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logistics and engineering activities required to sustain MC-130H systems to include investigation of field anomalies, deficiencies, and software trouble reports. The inability to resolve real time problems will reduce aircraft availability. Further, these funds provide for the incorporation of technical order updates from Air Force and other directed modifications. Without this capability, maintainers and aircrews will be unable to sustain and operate the aircraft properly and safely. The CT II is a production and sustainment program in which a specialized avionics suite has been integrated into a C-130H airframe. Its mission is to conduct night, adverse weather, low-level, long range operations in hostile, politically denied/sensitive defended areas to infiltrate, resupply, or exfiltrate Special Operations Forces and equipment.

1,725

(4) SOF Planning and Rehearsal System (SOPPARS). Realignment from BA-4. SOPPARS is a mission planning and rehearsal system, integrated with an extensive database and used in planning national taskings. This funds for contractor logistics support for duties such as systems administration, hardware maintenance, and refresher training.

3,964

(5) Radio Frequency Mobile Electronic Test Sets (RFMETS). Increase reflects cost of maintaining fielded test program sets, interface test adapters, data and hardware consisting of seven ship sets of mobile electronic test sets. This capability

716

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sustains line replacement unit (LRU) testing to maintain mission capable rates. Post production support provides responsive technical and engineering data maintenance, and prevents obsolescence. RFMETS provides SOF mobile intermediate-level organic diagnostic test capability for critical avionics of the AC-130H, AC-130U, and MC-130H aircraft. RFMETS is mobile and deployable on two pallets.

6,021

(6) AC-130U Gunship -

Realignment from BA-4 is \$5,395 thousand. Program growth is \$626 thousand. The AC-130U fleet is in its sustainment phase and post production engineering support must be provided. The AC-130U is a new production C-130H airframe converted to a side-firing gunship configuration with advanced sensors, weapons, and a digital avionics suite that provides enhanced operational capability and reliability over the current AC-130H. The AC-130U has all-weather strike capability, Infrared Detection System, All Light Level Television, and dual target tracking capability. The primary mission for the AC-130U is precision fire support for Special Operations Forces, but it has the flexibility to perform armed escort, surveillance, search and rescue, and armed reconnaissance.

347

(7) Increased funding for Navy Boat program is required due to the addition of the NSW Rigid Inflatable Boats (NSW RIBS). Scheduled deliveries are two RIBS in FY 1997 and an additional 20 in FY 1998. Funding supports in-service engineering

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which consists of life cycle management, development of craft alterations, and supervising accomplishment of work requested. Engineering services are often performed where the craft is located and requires travel and per diem.

2,157

(8) MK V - The procurement and introduction of the MK V Special MK V SOC and addition into the inventory has been accelerated. The MK V inventory objective is 20. Twenty MK V SOCs Detachments will be operating in FY 1998. The accelerated delivery of the craft has surpassed the implementation of a life cycle sustainment process which consists of integrated logistics management (ILM), in service engineering (for development of life cycle management plans), liaison engineers, and maintenance engineers. Funds are required to develop a craft advisory program, engine support plans and provide travel and per diem.

3,702

(9) MK V - Accelerated deliveries of the MK V SOC into the inventory has necessitated planned maintenance availabilities (PMA) requirements for the craft. Six MK V SOCs Detachments will be operational in FY 1997 and scheduled maintenance will become a requirement in FY 1998. Each PMA will last approximately one month, and PMAS for each craft will be scheduled at 18 months intervals.

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139

(10) NV/EO - Introduction of new equipment will require additional documentation, engineering, training and maintenance support.

Scheduled delivery of new equipment is 180 AN/PAS-19 Night Vision Devices, of which 130 systems will be delivered in FY 1997 and 330 AN/PEQ-2 of which 200 will be delivered in FY 1997. The balances of both systems will be delivered in FY 1998. Engineering and other support services will be provided by Naval Surface Warfare Command at Crane, Indiana.

260

(11) Dry Deck Shelter - Funds are required to cover the cost of increased reverse engineering (manufacture of parts or systems no longer in inventory or out of production) to support the aging Dry Deck Shelter (DDS). After reverse engineering has been completed, the manufacturing of the parts has to be completed. The DDS is fitted to the Class 688 host submarines which transport SEAL platoons to their destinations during operational or real world exercises. This cost increase to cover reverse engineering for the DDS is not necessarily a one-time cost. Although the costs may be one-time on a specific port or system, each overhaul can produce additional requirements for different parts and/or systems.

500

(12) Dry Deck Shelter - Two submarines to Dry Deck Shelter (DDS) cross fits have to be performed in FY 1998. Crossfits consist of fitting the DDS to submarine and ensuring that electrical and

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mechanical systems are compatible and functioning to ensure safety of personnel and mission success. The specific cost to cross fit a specific Dry Deck Shelter (DDS) to a specific submarine is a one-time cost. However, there will be an additional cost if that DDS is to be cross fitted to another submarine.

1,424

(13) Platform and craft repair - Funds are required to support depot level repair of craft in NSWC inventory. As craft continue to age, maintenance requirements are increasing. The inventory consists of patrol craft, MK V SOC, Auxiliary SEAL Delivery Vehicles, and dry deck shelter. Emergent repair is unscheduled maintenance and is performed by ship's force, intermediate maintenance activities or at local contractor facilities.

213

(14) Funding provides for replenishment of 200 Improved Lightweight Satellite Antenna (ILSA). An expendable item, the antennas were fielded in FY 1996 with a one year warranty.

14

(15) Special Operations Forces Support Activity (SOFSA) provides SOF a dedicated logistics capability. Funds are required for maintenance and repair of SOF peculiar equipment.

106

(16) AFSOC supports an increase of two workyears for the Air Logistics Center at Warner Robbins to accommodate fill action on existing vacancy and to provide depot maintenance at WR-ALC for

(120)

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the CV-22 aircraft.

5,056

(17) Program increase to match long standing engineering requirements for AC-130H, MH-53J, MH-60G, MC-130P, and C-17 SOLL aircraft. Funds will provide for design deconfliction, drafting support, and technical data updates for urgent action on SOF aircraft; engineering support to develop and maintain technical data in support of modification programs; development, integration, and update of mission data files for countermeasure dispensing systems; and procurement of engineering support to evaluate and make recommendations on resolution of Program Quality Deficiency Reports (PQDRs), software sustainment, software evaluation and test, modification engineering, mishap investigation, and related operation and support issues. Includes engineering analysis, modeling, test and evaluation, and related sustaining engineering activities in support of electronic warfare systems installed on SOF fixed and rotary wing aircraft.

1,369

(18) Patrol Coastal Ships -

Funding is required for additional technical, logistical, and engineering support for 13 Patrol Coastal Ships (PC). Funds support eight docking phased maintenance availability's (DPMA) and four scheduled phased maintenance availabilities (PMA) during FY 1998. Maintenance schedules are developed based on the age of the ship and required alterations. Engineering support is provided by Naval Sea Systems Command Activities and

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support overhaul plans, design changes and alterations. Funds also support scheduled SPMA and PMA of the 13 Patrol Coastal Ships in the Naval Special Warfare Community. Resources support scheduled maintenance and overhauls and craft alterations. Actual maintenance is performed by supervisor of shipbuilding and repair (SUPSHIP) and private shipyards.

41,484

Total Depot Maintenance

(f) Base Support

3,265

(1) Increase to Naval Special Warfare Command's Public Work Center for utilities services, facilities maintenance, transportation support, and engineering services.

206

(2) Increase reflects utilities for MILCON P-180 at NSW Maritime Training Facility at San Clemente Island, MILCON P-395 (NSW OPS Support Facility, NAVACTS Guam, MILCON P-191 SOF OPS & Logistics Support Facility, NAB Coronado, MILCON P-192 SOF Training Complex, Marine Corps Base, Camp Pendleton, and increase supports supplies and material purchases to accomplish in-house maintenance projects.

295

(3) Increase for approved Real Property Maintenance (RPM) projects for Rigger Facility expansion and running trails/training facility.

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705

(4) Provides for Minor Construction/Maintenance and Repair upgrades and Security System and Air Handler System maintenance at MacDill AFB, FL. Construction of Parachute Shakeout Towers at the USSOCOM drop zone and Parachute Wash Tub Pad for Rigger Shed, as well as the Unlimited Power Supply (UPS) upgrade at MacDill AFB, FL.

37

(5) Provides funds for Air Force Special Operations Command Minor Construction (MC) projects.

Total Base Support 4,508

168,334

Total Increases Budget Activity 1

NOTE: Growth due to Internal Realignments +26,224

Growth due to Appropriation Functional Transfers +13,650

Growth due to Program Increases +128,460

11. Program Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

(a) Flight Operations

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(1) USASOC Flying program

-1,270

decreases based upon change in hours. USASOC Flying
Hour program decreases from 32,874 hours in FY 1997, to
32,017 hours in FY 1998, with an overall decrease for
parts and Depot Level Reparables.

FLY HOUR CHANGED	FUEL (\$000)	PARTS (\$000)	DLR'S (\$000)
MH-47D 0	144	-123	746
MH-47E -485	250	-664	1400
MH-60L 0	418	-161	-1726
MH-60K -372	336	-288	-2070
AH-6J 0	53	124	4
MH-6J 0	46	108	3
TH-6CJ 0	38	88	4
TOTAL -857	1285	-916	-1639

(3) Reduction for one-time

-787

19th SOS stand-up costs.

(4) The Air Guard was reduced

-138

by 3 workyears in line with a two percent lapse rate.
This action spread workyear reductions from the Federal
Workforce Restructuring Act equally between Guard and
Reserve forces.

(5) Prescribed rate indices

-11,345

for Air Force Managed supplies and materials increased
cost of goods purchased and reduced purchasing power by
19.3%. This sharp rate increase forces a sharp reduction

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in the scope of programmed Aircrew Training.

(6) Reduction in the MH-47E flying hour program to maintain AC-130 flying hours and force structure. Replacement for a prior MH-47E loss could not be resourced during the FY 1998-FY 1999 cycle.

-1,708

Total Flight Operations

-15,248

(b) Ship/Boat Operations

(1) Functional transfer/

reprogramming to Procurement, Defensewide as a result of expense/investment threshold not changing as anticipated.

-1,074

(2) Functional transfer/

reprogramming to RDT&E, Defensewide for advanced SEAL Delivery System Program.

-114

(3) Program decrease due to decommissioning Special Boat Unit ELEVEN at Vallejo, CA.

-998

(4) Decreased costs due to

cancellation of Mini-Armored Troop Carrier (MATC) overhauls as the result of the pending decommissioning of Special Boat Unit ELEVEN. Planned overhauls of four craft will be deleted and the craft removed from inventory.

-920

(5) Reduction caused by

revisions to the Patrol Coastal Ship deployment schedule and savings resulting from reduced Special Assignment

-214

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Airlift Mission (SAAM) usage.	-47	
(6) Decrease results from delivery of procured Civil Engineering Support Equipment (CESE) and the cancellation of CESE assets obtained through lease agreements.		-3,367
Total Ship/Boat Operations		
(c) Combat Development Activities		
(1) Functional transfer/ reprogramming to Procurement, Defensewide. See Classified Annex.	-1,007	
(2) Classified Decreases.	-47,839	
Total Combat Dev Activities		-48,846
(d) Other Operations		
(1) Functional transfer/ reprogramming to Procurement, Defensewide as a result of expense/investment threshold not changing as anticipated.	-1,076	
(2) Realignment to Operational Support Subactivity for sustainment in travel supplies and contractual requirements in support of reserve missions.	-148	
Total Other Operations		-1,224

(126)

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(2) Special Ops Operational Support	
(a) Force Related Training	0
Total Force Related Training	0
(b) Operational Support	0
Total Operational Support	0
(c) Intel and Communications	
(1) Realigned SCAMPI program	-1,363
management support, and travel to BA-4.	
(2) PRIVATEER - Realigned to	-306
BA-4. PRIVATEER is part of an evolutionary signal	
intelligence system migration and acquisition program	
that provides permanent full spectrum Radar and	
Communications Early Warning capability aboard Cyclone-	
Class Patrol Coastal (PC) and the MK V Special Operations	
Craft (SOC).	
(3) Funds to support purchase	-1,173

of repair parts and technical assistance for the NSWC community will decrease. This decrease is due to the recent replacement of old equipment and supplies. New acquisitions will reduce requirements for back engineering, on-site troubleshooting, training, and equipment modification.

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-364

(4) Decrease in travel requirements due to elimination of REDTRAIN by USSOCOM.

-52

(5) Improved Special Operations HF Manpack Radio System (ISHMRS) - Program canceled; funding realigned to other programs.

-3,258

Total Intel and Communications

(d) Management/Operational Hqtrs

-759

(1) In FY 1996 a restructure of United States Army Special Operations Command (USASOC) and its major subordinate commands (MSCs) was exercised to redistribute resources. Primary focus was to minimize the need for MSC commanders to deal with issues other than the priorities of training and readiness. Provisional reorganization reduced overhead and eliminated one MSC. Administrative, personnel and logistics support was redirected to the MACOM as a functional proponent's office (+67) with all functions carried under the management headquarters ceiling (+94). The USASOC Defense Management Headquarters Authorization (DMHA) level was approved at 259 Civilian/214 military for FY 1996-1997. A definitive scrub of the provisional TDAs (table of distribution allowances) has been accomplished using 50 percent threshold criterion to meet the intent of the Reinventing Government (REGO) initiative and the National Performance Review to reduce positions involved in direct management and oversight.

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Realistic linkage of workload as it supports operational units day-to-day functions vice management responsibilities of policy, evaluation, allocation, distributing resources, mid to long-range planning, programming and budgeting was applied. A redistribution of 17 workyears and two Officers to the Field Operation Element (FOE) was identified for FY 1998 with a further reduction of three military officers.

-759

Total Management/Operational Hqtrs

(e) Depot Maintenance

-4,786

(1) Functional transfer/
reprogramming to RTD&E, Defensewide for Advanced SEAL
Delivery System Program.

-6

(2) Realignment of funds to
Management/Operational Headquarters Subactivity for
sustainment of the 113 Air to Ground Radio (ATG).

-579

(3) AMMO/PYRO/DEMO - Reduced
funding will result in the elimination of inservice
engineering support for LIMPET MK-4 Trainer, LIMPET
Assembly Modular (LAM) MK-5 and the Practice LIMPET
Assembly Modular (PLAM) MK-6.

-79

(4) NV/EO - Maintenance
requirements for the SOF Laser Aiming Marker (SOFLAM) are
reduced because of the reduction in inventory levels.
Quantities for the systems have been reduced from 220
systems to 146.

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(5) Funding for engineering -298

support for MK-16 Underwater Breathing Apparatus (UBA) is reduced. This was an engineering effort required to support life cycle maintenance of the UBA. The repairs and upgrades to the UBA are being completed, and the intensity of engineering support can be reduced.

(6) Ammo/Pyro/Demo - Reduced -131

level of effort for X-ray of 40 mm cartridge ammunition rounds required to detect low propellant which can cause a round to lodge in the barrel.

Total Depot Maintenance

-5,879

(f) Base Support

0

Total Base Support

0

Total Decreases Budget Activity 1

-78,581

12. FY 1998 Current Estimate

1,085,927

13. Price Growth

11,489

14. Program Increases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

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(a) Flight Operations 200

(1) Functional transfer/
reprogramming from Procurement, Defensewide to maintain
AC-130 flying hours and force structure

500

(2) Functional transfer/
reprogramming from RDT&E, Defensewide to maintain AC-130
flying hours and force structure

2,834

(3) Scope of contract
increased to provide for maintenance of the more
operationally expensive platforms such as the MH-47E and
MH-60L aircraft. Contract includes deployment support,
travel and per diem, return relocation expenses for
contractor employees, other logistic support as required,
purchases of spares and repair parts, technical
publications/update pages, as well as above-AVIM
maintenance support for peculiar and closed-loop
systems/equipment.

2,559

(4) Flying Hour:
Increase to MH-53J flying hours to reflect change in
depot status (i.e. availability of aircraft) as follows:

ACFT	#FLY HR CHANGED	AVPOL	SUPPLIES	DLRS	FLY HR COST	TOTAL
MH-53J	759	228	1,120	2,023	3,371	2,559

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1,021

(5) By FY 1999, 6th SOS

(FID) personnel will be qualified to provide foreign troops valuable training ranging from tactics development to aircraft maintenance. Funding increase supports a minimum level of training requests from the theater SOCs.

562

(6) Increase in database generation requirements for SOF training systems.

445

(7) Scheduled biennial life-cycle maintenance ("C-Check") for Command and Control (C2) EC-137 aircraft. The EC-137 is basically a Boeing 707 -- for maintenance purposes it is treated as such. The actual maintenance cycle for this aircraft is based on Air Worthiness Directives (WAD -- FAA), SSIDS (Supplemental Structural Inspection Directives -- Safety), service bulletins, corrosion inspections, the age of the aircraft, and the preferred maintenance schedule. The PDM schedule is every 12 to 18 months, the aircraft goes through one of nine E-Checks. After the C9-Check, the cycle starts over (in FY 1996 the bird is in C5, at the end of FY 1997/ beginning of FY 1998 the plane is down for the C6-Check, and at the end of FY 1998 through the 1st quarter of FY 1999 the aircraft gets the C7-check). The age of the aircraft dictates close adherence to this schedule and costs associated with these C-Checks increase from year to year. The C-

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Checks are like phased/ISO maintenance provided by AF maintainers, but the maintenance contractor does the work. This is not necessarily a depot function, although it does correlate to modifications or engine problems.

132

(8) Increased funding will support testing of new "aircraft specific" tactics in the Tactics Development Division of the 18th Flight Test Squadron. As the role of SOF grows, and as they are called upon more and more to respond to world crisis, so does the ability of unfriendly forces to anticipate our strategies and tactics.

195

(9) Travel requirements supporting the CV-22 acquisition. AFSOC, as the "user", must participate in program management reviews, etc., to protect interests as the aircraft is developed and procured. Increase supports maintenance instructor cadre for the CV-22. Increase also supports two workyears provided in advance of CV-22 arrival to ensure maintenance instruction is on line.

21

(10) The C-141 Special Operations Low Level (SOLL) II Aircraft (Air Mobility Command aircraft) has provided special support to AFSOC for many years. The aircraft has been modified with SOF peculiar equipment to meet our mission needs. The C-141 is leaving Air Force inventory and is being replaced by the more capable C-17. This small increase from the FY

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1998 program is to start the transition from the C-141 to the C-17. The C-141 is being phased out over the next few years. The C-141s, SOLL II Model Aircraft will not completely phase out until after 2000 (approximately 2003/4). AFSOC's adherence to the AMC/AFSOC MOA ensures AMC units on alert status remain SOF capable. Funding will support purchase of special equipment enabling the C-17 to assume the role of current SOLL II aircraft.

637

(11) SOF Training Systems -
AC-130 training systems have been brought on-line and are being used by Air Force Special Operations Command. The AC-130U training system expedites Navigator, Fire Control Officer, and maintenance technician training. It also reduces reliance on ground aircraft for training and provides a safer way to train emergency procedures and critical maintenance actions. With this funding increase SOF will be able to continue to support programmed levels of aircrew and avionics maintenance technician training.

1,507

(12) Partial recovery of
Aircrew Training program which was decremented in FY 1998 to cover the sharp increase in Air Force Managed Supplies.

Total Flight Operations
10,613

(134)

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(b) Ship/Boat Operations	3,401
(1) Program increase due to the continuation of phased delivery of the NSW RIB, with associated operational support requirements. Support costs include supplies, materials, maintenance equipment and spare parts. A maximum delivery rate of two NSW RIBs per month is planned.	5,489
(2) Increase due to the phased delivery of MK V special operations craft and associated operational support and deployment requirements. As new craft are delivered, detachments will be established which will entail funding for travel, per diem, supplies and repair parts in support of the continued delivery. These detachments must be trained to operate and maintain these complex craft, and provide maintenance support.	1,731
(3) Increase due to expanded operational requirements for Patrol Coastal (PC) ships and associated support requirements. Greater utilization of these ships by theater CINCs will increase operating costs for travel airlift and per diem.	212
(4) Increase for supplies, fuel, travel, craft repair and clothing to support one new RIB Detachment for Special Boat Unit Twelve.	
Total Ship/Boat Operations	10,833

135

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(c) Combat Development Activities	5,462
(1) Functional transfer/ reprogramming from Procurement, Defensewide for Combat Development Activities.	
(2) Functional transfer/ reprogramming from RTD&E, Defensewide for Combat Development Activities.	2,234
(3) Classified increases.	6,185
Total Combat Dev Activities	13,881
(d) Other Operations	
(1) Collateral equipment support of MILCON Project for Naval Special Warfare Group TWO Operational Support facility at Naval Amphibious Base, Little Creek, VA. Increase represents a one-time adjustment.	110
(2) Increase in Reserve travel requirements due to Combat Training Center (CTC) rotation for 1/1 SFG from Okinawa to Fort Polk, LA. This rotation occurs every two years.	302

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275

(3) Increase in travel requirements due to USASOC staff visits to subordinate units to conduct International Merchant Purchase Authorization Card (IMPAC) checks scheduled to occur twice annually.

240

(4) Increase in replenishment costs of repair parts used during unit Intensive Training Cycle and Combined Training Center rotations. Increase in purchase of repair parts for non-standard and/or commercial equipment. Increase in repair parts replenishment, supplies and equipment utilized during unit training.

927

Total Other Operations

(2) Special Operations Operational Support

(a) Force Related Training

382

(1) Increase to include the biennial JCS exercise TANDEM THRUST, add SAAM airlift for PACOM JCET FLASH SCALE and adjustment of CENTCOM JCS exercises BRIGHT STAR and IRIS GOLD. Regional theater exercise schedules are dynamic and politically sensitive. This increase is a direct reflection of the changes which impact regional exercise requirements.

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624

(3) Cost associated with SAAM airlift and per diem for a programmed increase of one JCET. Additionally, 6 SOS (FID) JCET participation will increase as newly assigned personnel become language proficient and aircraft qualified.

1,006

Total Force Related Training

(b) Operational Support

1,036

(1) Increase to support funding for reserve missions such as travel, supplies/equipment and contract support.

598

(2) United States Army Special Operations Command (USASOC) evaluated the functions within the Military Personnel Division. Pursuant to the Management Headquarters streamlining initiative, 11 civilian workyears to include personnel specialists and a secretary billet were functionally transferred to the Field Operational Element (FOE) as direct support to the MSC units. Since the FY 1996 reorganization, business processes, systems, workload distribution has been significantly adjusted. This action was delayed until FY 1999 to minimize turbulence in the work environment.

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(3) Increase in travel will allow the members of the USACAPOC Staff to conduct the projected number of staff assistance visits, Command Inspection Program visits, and Command Logistics Requirement Programs inspections.	63
(4) Increase in fuel requirements to support training scheduled necessary to meet USASOC Mission Essential Tasks List (METL) requirements. Training occurs in OCONUS under adverse weather and terrain conditions.	80
	1,777

Total Operational Support

(c) Intel and Communications	1,549
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(1) Special Operations Media
System B (SOMS B) - Realigned from BA-4 is \$721 thousand. Program growth is \$828 thousand. Provides a deployable, C-130 drive-on/drive-off tactical radio/TV transmission, reception and electronic news gathering system. This system replaces 1950 to 1960 technology currently fielded. System reduces airlift requirements. O&M supports the system sustainment and production support for five SOMS B.

(2) Realigned from Flying Operations to provide for execution and more accurate accounting of the sustainment of 113 Air to Ground Radio system (ATG). Funds will be used for supplies and

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contract support of systems once fielded.	525
(3) Funds are required to support purchase of repair parts and technical assistance of newly acquired equipment. As equipment is introduced into the community and continues to age, maintenance requirements will increase.	
(4) Increase in operation and maintenance requirements to support the fielding of equipment such as INMARSATS, and PRC-112.	360
(5) Headquarters USSOCOM C4I increases of SCAMPI and Video Telephone Conference (VTC) Phase II costs for leased circuits. VTC Phase II additionally extends capability to Theater SOCs providing fixed capability for garrison operations and deployable capability for Joint Special Operations Task Force (JSOTF), SCAMPI is the VTC transmission backbone. The increase is primarily for costs associated with obtaining commercial satellite circuits (C and Ku bands). The use of commercial satellite band width allows SOF to improve tactical C4I capability of Theater Special Operations Commands in controlling deployed warfighting SOF components. Commercial bandwidth also provides greater data throughput put capability, which speeds transmission of intelligence and operational products.	8,953

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264

(6) Special Operations

Forces Intelligence Vehicle (SOF IV) - Program increase is for additional hardware maintenance, replenishment spares, and transportation, packaging and handling costs.

1,188

(7) C4I Automation - Program

increase is for engineering services to integrate a consolidated relational data base that will link existing USSOCOM data bases, for purchase of attendant network hardware for installation, for upgrade of the Special Tactics Network (STN) operating system from UNIX to NT and to purchase new servers and workstations for STN, and increased wide area network support to the HQ staff and the components.

171

(8) Aircraft Wireless

Intercom System (AWIS) - AWIS allows reliable communications between Special Operations aircraft crew members, both external and internal to the aircraft, without the need for a physical hardware connection between the crew member and the aircraft. O&M sustains the increased quantities as they are fielded.

103

(9) Special Mission Radio

System Fund (SMRS) - Funds are required for sustainment and training associated with the procurement of 257 AN/PRC-137 radios and upgrades to 38 AN/TRQ-43 transit base stations. SMRS is a joint radio system that provides a lightweight, Low Probability of Intercept/Low

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Probability of Detection (LPI/LPD) high frequency radio. Deployed in hostile and clandestine environments, the system consists of manpack radios and transit base stations. The transit base stations provide SOF connectivity to the Defense Information System Network.

834

(10) Multiband/Multimission
Radio (MEMMR) - MEMMR provides a lightweight, secure, manpackable transceiver operating in multiple frequency bands. It reduces the number of different radios to a single team radio and sustains fielded systems.

294

(11) Multiband Inter/Intra
Team Radio (MBITR) - MBITR provides secure intrateam communications. It eliminates the need for multiple radios currently required to support Special Tactics units performing missions and sustains fielded systems.

2,222

(12) Joint Base Station (JBS)
- Funds replenishment spares, replacement equipment, and system and hardware maintenance associated with fielding of additional 21 variant systems of the JBS. JBS consolidates five former programs: Naval Special Warfare (NSW) Task Unit Van (i.e., JBS Core System), Special Forces Base Station (i.e., JBS Variant 1), and Special Operations Communications Package (now called JBS Variant 2), NSW Fixed Base Station (i.e., JBS Variant 4), and Modular Communications System (i.e., Variant V) into one joint program. JBS provides SOF with continuous, reliable, long-range communications. JBS will contain line-of-sight (LOS) and beyond-LOS radios, the capability to provide command and control

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voice, imagery, data, and facsimile.

169

(13) SOF Tactical Assured Connectivity Systems (SOFTACS) - Provides an integrated suite of communication systems designed to support high capacity, digital, secure, interoperable, transmission and switching system. O&M is required to purchase four transit cases for SOCEUR and SOCPAC for system sustainment.

783

(14) Family of Loudspeakers (FOL) - Funds support initial fielding and sustainment of 240 systems and ancillary equipment. Support costs include replenishment spares, replacement equipment, and system and hardware maintenance. The FOL will be deployed by PSYOP Loudspeaker Teams and Mobile Audio/Visual Teams to target areas in support of SOF and conventional forces. FOL permits the conduct of loudspeaker missions over larger areas than present equipment allows and provides a greater stand-off distance for U. S. Forces/assets. The FOL consists of modular amplifiers and speakers that provide high quality recorded audio, live dissemination, and limited acoustic deception capability. Amplifiers and speakers will be transported, operated, and mounted in ground vehicles, watercraft, rotary wing aircraft, and dismounted for ground operations (tripod/manpack).

(143)

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D. Reconciliation of Increases and Decreases

230

(15) Deployable Print

Production System - A rapid deployable, state-of-the-art computerized digital system capable of creating, editing and producing PSYOP products in forward locations. O&M sustains the systems.

18,140

Total Intel and Communications

(d) Management/Operational Hqtrs

122

(1) In FY 1998, NSWC will assume responsibility for the contracted support that provides oversight management and technical advice for the installation, integration and maintenance of Joint Deployable Intelligence Support System (JDISS). This position is an operational requirement necessary to perform management of the program and support the mission of the NSWC community.

370

(2) Increase in funding support for contracts for commercial off-the-shelf and non-developmental items which will be used for the concept exploration and capabilities specified in the SOF Personal Equipment Advanced Requirements (SPEAR) CAPSTONE Operational Requirement Document (ORD); update to the Major Subordinate Commands (MSCs) master plans; contractor technical support for new system fielding (SOCRATES and FULCRUM); biennial air item equipment replacement for the HHC, USASOC; and continued analysis and system integration evaluation of ARSOF requirements

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into the Army's Force XXI digitization initiative. 135
(3) Travel costs in support
of Mission Planning, Analysis, Rehearsal and Execution
(MPARE) System for the director of Operations;
establishment of the Command Equal Opportunity Office;
25 AR2s for military free fall parachutes; fire control
system; computer software upgrade to the DoD standard.

627

Total Management/Operational Hqtrs

(e) Depot Maintenance

5,200

(1) Functional transfer/
reprogramming from Operation and Maintenance, Air Force
for AC-130 TALON I, Depot Maintenance support.

670

(2) Navy Boat - Funding is
required to support engineering services for Naval
Special Warfare Rigid Inflatable Boats (NSW RIB) which
are being phased into the NSW inventory. Twenty craft
are scheduled for delivery during FY 1998. Total
inventory objective is 70. In-service engineering
support is required to monitor life cycle management,
development of craft alterations and supervision of work
to be accomplished on the craft.

3,083

(3) Patrol Coastal Ships -
Increased funding will support ten engine overhauls for
the PC's. Currently there are 13 PC's in the NSW
inventory, located on both the east and west coast and

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operating in support of theater CINCs. Each PC has two engines. There are five PC overhauls scheduled for FY 1999 which would require having 10 engines overhauled. Engine replacement is accomplished by a predetermined schedule which considers the age of the craft and hours of engine operations. As craft continue to age and operational and training commitments are increased, engine overhauls are a necessity to ensure full operational capabilities of the craft. Engine overhauls will be performed by government shipyards or private contractor shipyards when government support is not available.

369

(4) MK V - Funding will support additional requirements for craft alterations for the MK V SOC. As craft are introduced into the fleet, craft alterations become necessary to accommodate new systems which are added to the craft. Engineering support is required to develop designs and drawings for each craft alteration, and to develop inventories of spare parts, systems and supplies for each alteration. Configuration changes to the MK V baseline drawings will require technical manual updates for each boat. Reverse engineering is required for some equipment which may be out of production.

1,766

(5) MK V - Funding is necessary to support depot level repairs to the MK V SOC. The inventory objective of 20 MK V SOC's will be achieved during the first quarter of FY 1999. As steaming hours and mission requirements for the MK V's

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increase, depot level repairs will become necessary. The depot level repairs required due to steaming hours and mission requirements will continue over the life of the craft. Proper maintenance of craft is required to ensure that operational commitments will be met.

128

(6) Small Arms and Weapons -
Funding is required to provide support for the offensive handguns program within NSWC. This funding will restore the required maintenance levels for the program after a one year reduction in the level of effort in FY 1998.

188

(7) Undersea Systems -
Funding for engineering support of the upgraded MK 16 Underwater Breathing Apparatus (UBA) is increased. Funds will support life cycle management of upgraded systems being reintroduced into the NSWC community following upgrades and repairs. Maintenance plans for the upgraded systems need documentation, and inventories for spare parts have to be documented.

1,814

(8) Platform and Craft
Repair - Funds are required to support depot level emergent repair of all NSW inventory not funded in a specific program such as Patrol Craft, Dry Deck Shelters and Auxiliary Swimmer Delivery Vehicles. As craft continue to age, maintenance requirements increase.

741

(9) Provides funding for MH-53J aircraft vibration monitoring system (VMS) Phase II installation, to reduce wear on aircraft structure and

(147)

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dynamic component subsystems. Also funds flight data recorder which monitors changes in aircraft performance.

2,119

(10) Program increase to fund long standing engineering requirements for AC-130H, MH-53J, MH-60G, MC-130P, and C-17 SOLL aircraft. Due to funding constraints in FY 1998, the total requirements could not be funded, thereby creating a "bowwave" into FY 1999. Funds will provide for design deconfliction, drafting support, and technical data updates for urgent action on SOF aircraft; engineering support to develop and maintain technical data in support of modification programs; development, integration, and update of mission data files for countermeasure dispensing systems; and procurement of engineering support to evaluate and make recommendations on resolution of PQDRs, software sustainment, software evaluation and test, modification engineering, mishap investigation, and related operation and support issues. Includes engineering analysis, modeling, test and evaluation, and related sustaining engineering activities in support of electronic warfare systems installed on SOF fixed and rotary wing aircraft.

1,510

(11) MC-130H Combat Talon II

Acquisition - Increase provides for organic software development, maintenance and repair operations for the aircraft operational flight program (OFP)/System Functional Program (SFP). This capability, ensures mission critical computer resources software is supported, software trouble reports are resolved, and

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software configuration management/control occurs. Its mission is to conduct night, adverse weather, low-level, long-range operations in hostile, politically denied/sensitive, defended areas to infiltrate, resupply, or exfiltrate special operations forces and equipment.

17,588

Total Depot Maintenance

(f) Base Support

41

(1) MILCON Project P-346
requirement for computer system support i.e., LAN/WAN lines and MILCON Project P-346 requirement for utilities, PWC services.

115

(2) Increase for approved
Real Property Maintenance (RPM) projects to construct dry storage warehouse and arms room expansion.

1,226

(3) Increase to Naval
Special Warfare Command's Public Work Center for utilities services, facilities maintenance, transportation support, and engineering services.

1,382

Total Base Support

76,774

Total Increases Budget Activity 1

NOTE: Growth due to Internal Realignments +721
Growth due to Program Increases +16,053

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14. Program Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Ops Operational Forces

(a) Flight Operations

-495

(1) Realignment to Subactivity Intelligence & Communication for execution and more accurate accounting of the sustainment for 113 Air to Ground Radio system (AIG).

-377

(2) Decrease results from completion of several anti-terrorism initiatives.

-872

Total Flight Operations

(b) Ship/Boat Operations

-1,150

(1) Functional transfer/ reprogramming to Procurement, Defensewide as a result of expense/investment threshold not changing as anticipated.

-898

(2) Decreases in the replacement of equipment supporting the maintenance of craft as well as administrative and logistical functions will occur.

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(3) Decrease due to delivery of Civil Engineering Support Equipment (CESE) vehicles and corresponding elimination of leases. Continued deliveries of new government owned equipment will allow for cancellation of additional annual commercial leases.	-33
(4) Decreased level of support and maintenance required due to part of the existing RIB inventory being replaced by the new NSW RIB. Older 24 ft and 30 ft RIBS are to be removed from service, eliminating support and maintenance requirements for them.	-267
Total Ship/Boat Operations	-2,348
(c) Combat Development Activities	
(1) Functional transfer/reprogramming to Procurement, Defensewide. See Classified Annex.	-890
(2) Classified Decreases.	-10,170
Total Combat Dev Activities	-11,060
(d) Other Operations	
(1) Functional transfer/reprogramming to Procurement, Defensewide because the expense/investment threshold did not change as anticipated.	-1,150

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(2) Realignment to provide -119

support for sustainment in Operational Support
 Subactivity for travel, supplies and contractual
 requirements in support of reserve missions.

(3) Completion of collateral -330

equipment buy for the MILCON Project for Operations and
 Logistics Support Facility at Naval Amphibious Base
 Coronado, CA. Decrease represents an adjustment for
 one-time procurement of collateral equipment.

-1,599

Total Other Operations

(2) Special Ops Operational Support

(a) Force Related Training 0

Total Force Related Training 0

Support

(b) Operational Support 0

Total Operational Support 0

(c) Intel and Communications

-1,402

(1) Decrease results from
 purchases of Automatic Data Controllers, digitized audio
 visual equipment upgrades, and conversions completed in
 FY 1998.

(152)

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-752

(2) Special Operations
Command Research, Analysis, and Threat Evaluation System
(SOCRATES) - Program decrease is due to a reduced amount
of replenishment spares and software replacements and a
reduced amount of systems administration support
associated with the POAS Civil Affairs database.

-2,154

Total Intel and Communications

(d) Management/Operational Hqtrs

-617

(1) Functional transfer of
11 workyears to the Field Operational Element (FOE) of
USASOC reduces the Defense Management Headquarters
Authorization level.

-664

(2) Decrease in anti-
terrorism initiative funding.

-1,281

Total Management/Operational Hqtrs

(e) Depot Maintenance

-883

(1) MK VIII MOD 0 - Overhaul
requirements for MK VIII MOD 0 SDV Platform Overhaul/
Restricted Availabilities (RAV) will be reduced as
platforms enter Service Life Extension Program (SLEP).
SLEP is an extensive, major overhaul of systems on a
craft or platform and far exceeds normal overhaul or
RAV. As platforms enter SLEP to extend their service
life, funding will be reduced.

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-130

(2) AC-130H/U AAQ-17
Infrared Detection Set Upgrade (IDS) - Contractor
logistic support reduced because of government furnished
equipment. Program modifies the optics on the AN/AAQ-17
IDS currently installed on 19 AC-130H/U gunship
aircraft.

-1,013

Total Depot Maintenance

0

(f) Base Support

0

Total Base Support

-20,327

Total Decreases Budget Activity 1

1,153,863

15. FY 1999 CURRENT ESTIMATE

(154)

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E. Personnel Summary:

BUDGET ACTIVITY DISPLAY END STRENGTH

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES			
						FY 97B	FY 1997 FY 1998	FY 1997 FY 1998	FY 1998 FY 1999
BA-01 OPERATING FORCES									
SO OPERATIONAL FORCES									
FLIGHT OPERATIONS									
Active	9237	9291	9292	9216	9216	1	-76	0	0
Res/Guard	1812	1930	1930	1930	1930	0	0	0	0
Civilian	647	665	654	666	668	-11	12	2	2
Subtotal	11696	11886	11876	11812	11814	-10	-64	2	2
SHIPS AND BOATS									
Active	1984	2013	2013	2019	2039	0	6	20	20
Reserve	404	533	533	409	409	0	-124	0	0
Civilian	27	27	27	27	27	0	0	0	0
Subtotal	2415	2573	2573	2455	2475	0	-118	20	20
COMBAT DEVELOPMENT									
Active	1756	1757	1758	1739	1655	1	-19	-84	-84
Civilian	296	307	307	305	305	0	-2	0	0
Subtotal	2052	2064	2065	2044	1960	1	-21	-84	-84
OTHER OPERATIONS									
Active	12445	12445	12444	12482	12482	-1	38	0	0
Res/Guard	11247	11150	11152	11152	11152	2	0	0	0
Civilian	296	294	318	312	312	24	1	0	0
Subtotal	23988	23889	23914	23953	23953	25	39	0	0
SO OPERATIONAL FORCES									
Active	25422	25506	25507	25456	25392	1	-51	-64	-64
Res/Guard	13463	13613	13615	13491	13491	2	-124	0	0
Civilian	1266	1293	1306	1317	1312	13	11	2	2
Subtotal	40151	40412	40428	40264	40202	16	-164	-62	-62

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

2. Personnel Summary:

BUDGET ACTIVITY DISPLAY END STRENGTH

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES			
						FY 97PB FY 97C	FY 1997 FY 1998	FY 1997 FY 1998	FY 1998 FY 1999
BA-01 OPERATING FORCES									
SO OPERATIONAL SUPPORT									
OPERATIONAL SUPPORT									
Active	1157	1157	1154	1079	1092	-3	-75	13	13
Reserve	260	256	254	254	254	-2	0	0	0
Civilian	118	132	122	139	150	-10	17	11	11
Subtotal	1535	1545	1530	1472	1496	-15	-58	24	24
INTELLIGENCE AND COMM									
Active	205	205	205	206	206	0	1	0	0
Reserve	15	14	14	14	14	0	0	0	0
Civilian	46	48	35	35	35	-13	0	0	0
Subtotal	266	267	254	255	255	-13	1	0	0
MANAGEMENT/OPERATIONAL HQS									
Active	1387	1384	1383	1388	1375	-1	5	-13	-13
Reserve	53	64	64	64	64	0	0	0	0
Civilian	582	506	511	509	598	5	-2	-11	-11
Subtotal	2022	2054	2058	2061	2037	4	3	-24	-24
FORCE RELATED TRNG									
Active	44	44	44	44	44	0	0	0	0
Civilian	0	0	0	0	0	0	0	0	0
Subtotal	44	44	44	44	44	0	0	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

2. Personnel Summary:

BUDGET ACTIVITY DISPLAY END STRENGTH

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
						FY 97B	FY 1997 FY 1998	FY 1998 FY 1999
EA-01 OPERATING FORCES								
SO OPERATIONAL SUPPORT								
DEPOT MAINTENANCE								
BASE SUPPORT								
SO OPERATIONAL SUPPORT								
TOTAL								
Active	6	6	6	6	6	0	0	0
Civilian	217	234	234	235	235	0	1	0
Subtotal	223	240	240	241	241	0	1	0
Active	0	0	0	0	0	0	0	0
Civilian	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0
Active	2799	2796	2792	2723	2723	-4	-69	0
Res/Guard	328	334	332	332	332	-2	0	0
Civilian	253	1020	1002	1018	1018	-18	16	0
Subtotal	4090	4150	4126	4073	4073	-24	-53	0
Active	28221	28302	28299	28179	28115	-3	-120	-64
Res/Guard	13791	13947	13947	13823	13823	0	-124	0
Civilian	2222	2313	2308	2335	2337	-5	27	2
Subtotal	44241	44562	44554	44337	44275	-8	-217	-62

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

E. Personnel Summary:

BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES			
						FY 97B	FY 1997	FY 1998	FY 1998
						FY 97C	FY 1998	FY 1998	FY 1998
BA-01 OPERATING FORCES									
SO OPERATIONAL FORCES									
FLIGHT OPERATIONS									
Active	9131	9258	9265	9254	9216	7	-11	-38	-38
Res/Guard	1865	1930	1871	1930	1930	-59	59	0	0
Civilian	637	643	643	657	652	0	14	2	2
Subtotal	11633	11831	11779	11841	11805	-52	62	-36	-36
SHIPS AND BOATS									
Active	1899	1988	1999	2016	2030	11	17	14	14
Reserve	469	533	469	472	409	-64	3	-63	-63
Civilian	21	27	27	27	27	0	0	0	0
Subtotal	2389	2548	2495	2515	2466	-53	20	-49	-49
COMBAT DEVELOPMENT									
Active	1780	1757	1758	1749	1697	1	-9	-52	-52
Civilian	295	304	304	302	302	0	-2	0	0
Subtotal	2075	2061	2062	2051	1999	1	-11	-52	-52
OTHER OPERATIONS									
Active	12384	12445	12445	12463	12482	0	18	19	19
Res/Guard	12026	11150	11201	11152	11152	51	-49	0	0
Civilian	283	286	311	314	314	25	2	0	0
Subtotal	24693	23881	23957	23929	23948	76	-28	19	19
SO OPERATIONAL FORCES									
Active	25194	25448	25467	25482	25425	19	15	-57	-57
Res/Guard	14360	13613	13541	13554	13491	-72	13	-63	-63
Civilian	1235	1260	1385	1300	1302	25	15	2	2
Subtotal	40790	40321	40293	40336	40218	-28	43	-118	-118

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

E. Personnel Summary:

BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES			
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999	FY 1998 FY 1999
BA-01 OPERATING FORCES									
SO OPERATIONAL SUPPORT									
OPERATIONAL SUPPORT									
Active	1227	1157	1156	1117	1086	-1	-39	-31	
Reserve	258	256	257	254	254	1	-3	0	
Civilian	118	131	121	138	142	-10	17	11	
Subtotal	1603	1544	1534	1509	1489	-10	-25	-20	
INTELLIGENCE AND COMM									
Active	214	205	206	206	206	1	0	0	
Reserve	8	14	14	14	14	0	0	0	
Civilian	45	46	33	33	33	-13	0	0	
Subtotal	267	265	253	253	253	-12	0	0	
MANAGEMENT/OPERATIONAL HQS									
Active	1296	1395	1387	1388	1382	-8	1	-6	
Reserve	66	64	60	64	64	-4	4	0	
Civilian	552	522	601	602	591	2	1	-11	
Subtotal	1921	2058	2048	2054	2037	-10	6	-17	
FORCE RELATED TRNG									
Active	44	44	44	44	44	0	0	0	
Civilian	0	0	0	0	0	0	0	0	
Subtotal	44	44	44	44	44	0	0	0	

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

2. Personnel Summary:

BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
						FY 97PB FY 97C	FY 1997 FY 1998	FY 1998 FY 1999
BA-01 OPERATING FORCES								
SO OPERATIONAL SUPPORT								
DEPOT MAINTENANCE								
BASE SUPPORT								
SO OPERATIONAL SUPPORT								
TOTAL								
Active	6	6	6	6	6	0	0	0
Civilian	222	222	222	231	231	0	2	0
Subtotal	235	235	235	237	237	0	2	0
Active	0	0	0	0	0	0	0	0
Civilian	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0
Active	2787	2807	2799	2761	2724	-8	-38	-37
Res/Guard	332	334	331	332	332	-3	1	0
Civilian	951	1005	984	1004	1004	-21	20	0
Subtotal	4070	4146	4114	4097	4060	-32	-17	-37
Active	27981	28255	28266	28243	28149	11	-23	-94
Res/Guard	14692	13947	13872	13886	13823	-75	14	-63
Civilian	2187	2265	2262	2304	2306	4	25	2
Subtotal	44860	44467	44407	44433	44278	-60	26	-155

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

	FY 1997				FY 1998 ESTIMATE	FY 1999 ESTIMATE
	FY 1996 ACTUAL	BUDGET REQUEST	APPROP	CURRENT ESTIMATE		
A. Operations Financed:						
Training						
Skill and Advanced Training						
Specialized Skill Training	33,395	31,842	32,342	33,023	33,965	34,363
Professional Development Education	1,197	1,333	1,333	1,333	1,502	1,536
Base Support	1,815	2,344	2,344	1,797	2,463	2,085
	36,407	35,519	36,019	36,153	37,930	37,984
TOTAL		Change FY97/FY97		Change FY97/FY98		Change FY98/FY99
B. Reconciliation Summary:						
Baseline Funding		35,519		36,153		37,930
Congressional Adjustments		-287		0		0
Price Change		0		956		686
Functional Transfer/Reprogramming		-36		0		0
Program Changes		957		821		-632
Current Estimate		36,153		37,930		37,984

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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	Change FY 1996/FY 1997 Price Growth	Program Growth	FY 1997 Program
Exec, General, & Special Schedules	12054	368	-643	11779
Wage Board	1209	33	40	1282
Benefits to Former Employees	31	0	-31	0
Voluntary Separation Incentive Pay	162	0	-162	0
Disability Compensation	1	0	0	1
Travel of Persons	3788	79	1476	5343
DFSC Fuel	20	0	-19	1
Service Stock Fund Fuel	143	2	121	266
Army Managed Supplies & Materials	111	-7	-23	81
Navy Managed Supplies & Materials	443	38	-118	363
Air Force Managed Supplies & Materials	0	0	41	41
DLA Managed Supplies & Materials	946	-20	-223	703
GSA Managed Supplies & Materials	300	6	55	361
Locally Proc Stock Fund Managed Sup & Mat	1507	31	-27	1511
Army Stock Fund Equipment	515	-31	-285	199
Air Force Stock Fund Equipment	56	-1	-55	0
DLA Stock Fund Equipment	7	0	18	25
GSA Managed Equipment	16	0	-3	13
Navy Data Automation Centers	200	-15	-7	178
Naval Publication & Printing Service	202	19	-4	217
Naval Public Work Centers: Utilities	716	-2	-1	713
Naval Public Work Centers: Public Works	982	21	-95	908
Communications Services (DISA)	2	0	-2	0
Commercial Transportation	23	0	-10	13
Purchases Communications (Non-IF)	47	1	-5	43

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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

Rents (Non-GSA)	FY 1996 Program	Change FY 1996/FY 1997 Price Growth	Program Growth	FY 1997 Program
Postal Services (U.S.P.S)	713	15	32	760
Supplies & Materials (Non-SF)	0	0	1	1
Printing & Reproduction	1021	21	29	1071
Equipment Maintenance by Contract	0	0	10	10
Equipment Purchases (Non-SF)	79	2	70	151
Management & Professional Support	440	9	-41	408
Engineering & Technical Services	11	0	1	12
Other Contracts	0	0	27	27
	10662	224	-1214	9672
TOTAL	36407	793	-1047	36153

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

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: 3

	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	FY 1997/FY 1998 Program Growth	FY 1998 Program
Exec, General, & Special Schedules	11779	339	777	12895
Wage Board	1282	37	0	1319
Disability Compensation	1	0	0	1
Travel of Persons	5343	112	107	5562
DFSC Fuel	1	0	0	1
Service Stock Fund Fuel	266	52	-24	294
Army Managed Supplies & Materials	81	2	38	121
Navy Managed Supplies & Materials	363	95	-109	349
Air Force Managed Supplies & Materials	41	8	3	52
DLA Managed Supplies & Materials	703	12	-5	710
GSA Managed Supplies & Materials	361	8	20	389
Locally Proc Stock Fund Managed Sup & Mat	1511	32	9	1552
Army Stock Fund Equipment	199	5	2	206
DLA Stock Fund Equipment	25	0	10	35
GSA Managed Equipment	13	0	0	13
Navy Data Automation Centers	178	12	-8	182
Naval Publication & Printing Service	217	-8	10	219
Naval Public Work Centers: Utilities	713	-7	23	729
Naval Public Work Centers: Public Works	908	3	643	1554
Commercial Transportation	13	0	0	13
Purchases Communications (Non-IF)	43	1	-1	43
Rents (Non-GSA)	760	16	15	791
Postal Services (U.S.P.S)	1	0	0	1
Supplies & Materials (Non-SF)	1071	22	-14	1079
Printing & Reproduction	10	0	-10	0

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

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: 3

Equipment Maintenance by Contract
Equipment Purchases (Non-SF)
Management & Professional Support
Engineering & Technical Services
Other Contracts

	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	Program Growth	FY 1998 Program
	151	3	12	166
	408	8	-155	261
	12	0	0	12
	27	1	0	28
	9672	203	-522	9353
	36153	956	821	37930
TOTAL				

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

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: 3

	FY 1998 Program	Change FY 1998/FY 1999 Price Growth	FY 1999 Program
Exec, General, & Special Schedules	12895	284	13179
Wage Board	1319	29	1348
Disability Compensation	1	0	1
Travel of Persons	5562	117	5680
DFSC Fuel	1	0	1
Service Stock Fund Fuel	294	-13	312
Army Managed Supplies & Materials	121	3	121
Navy Managed Supplies & Materials	349	-10	342
Air Force Managed Supplies & Materials	52	0	53
DLA Managed Supplies & Materials	710	-7	213
GSA Managed Supplies & Materials	389	8	608
Locally Proc Stock Fund Managed Sup & Mat	1552	33	1688
Army Stock Fund Equipment	206	5	205
DLA Stock Fund Equipment	35	0	35
GSA Managed Equipment	13	0	13
Navy Data Automation Centers	182	5	186
Naval Publication & Printing Service	219	6	221
Naval Public Work Centers: Utilities	729	-22	745
Naval Public Work Centers: Public Works	1554	3	1146
Commercial Transportation	13	0	13
Purchases Communications (Non-IF)	43	1	43
Rents (Non-GSA)	791	16	793
Postal Services (U.S.P.S)	1	0	1
Supplies & Materials (Non-SF)	1079	23	1093
Equipment Maintenance by Contract	166	3	176

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

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: 3

Equipment Purchases (Non-SF)
Management & Professional Support
Engineering & Technical Services
Other Contracts

	FY 1998 Program	Change FY 1998/FY 1999 Price Growth	Program Growth	FY 1999 Program
	261	5	-18	248
	12	0	0	12
	28	1	0	29
	9353	196	-70	9479
TOTAL	37930	686	-632	37984

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

35,519

1. FY 1997 President's Budget Request

2. Congressional Adjustments Distributed

500

a. Intelligence support to Navy
Operational Training.

500

Total Congressional Adjustments Distributed

36,019

FY 1997 Appropriated Amount

3. Congressional Adjustments Undistributed

-787

a. Other Congressional Adjustments

-787

Total Congressional Adjustments Undistributed

4. Transfers/Reprogramming

0

a. Increases

b. Decreases

-36

(1) Other Adjustments

-36

Total Transfers/Reprogramming

5. Program Increases

a. Specialized Skill Training

(167)

OP-5/BA-3

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

250

(1) Realigned from BA-1, Other Operations, due to Joint Readiness Training Command (JRTC) training evolution decreases with resulting reduced TAD and airlift requirements. This change is based on a revised, resource constrained schedule of training participation.

1,050

(2) Realigned from BA-1, Other Operations, for mission sustainment requirements for Special Operations Media System (SOMS B).

547

(3) Realigned from BA-3, Base Support, to correctly align resource support from telephone tolls and transportation which are an integral part of mission support (specialized skill training) and not Base Operations. This transfer is the result of a definitional review of sub-activities and associated requirements to determine if requirements are being accurately recorded as an element of costs for the mission area which they directly support.

49

(4) Realigned from BA-1, Intelligence and Communication, Naval Special Warfare Training Center reflects the realignment of one workyear to support the Computer Specialist position previously identified but not executed under the Intelligence/Communications subactivity.

Total Specialized Skill Training

1,896

(168)

OP-5/BA-3

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

b. Professional Development Education	0
Total Professional Development Education	0
c. Base Support	0
Total Base Support	0
Total Program Increases	1,896

6. Program Decreases

a. Specialized Skill Training

-371

(1) United States Army Special Operations Command's realignment to BA-1, Operational support, of three workyears to support the Field Operations Element and the transfer to BA-1, Management/Operational Headquarters, of five workyears to accommodate the priority manning at SOC Korea are reflected herein.

-21

(2) Decrease in equipment, supplies and materials for the Naval Special Warfare Training Center and United States Army Special Operations Command's (USASOC) Field Operations Element.

Total Specialized Skill Training

-392

169

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

b. Professional Development Education	0
Total Professional Development Education	0

c. Base Support

-547

(1) Realigned to Specialized Skill Training due to a definitional review of requirements by sub-activity. This realignment is based on the determination that telephone tolls and transportation which are in direct support of the training mission should be recorded as an element of costs for training. These requirements represent an integral part of the aggregate cost of training and contribute directly to accomplishment of the training mission.

Total Base Support

-939

Total Program Decreases

36,153

7. FY 1997 Current Estimate

8. Price Growth

956

9. Program Increases

a. Specialized Skill Training

(1) Increase represents Local Area Network (LAN) and other ADP equipment upgrades to enhance

40

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATESIII. Financial Summary (O&M: \$ in Thousands):D. Reconciliation of Increases and Decreases

system security and connectivity between the NSW Center and detachments as well as interface with Naval Special Warfare Command. These requirements are driven by rapidly changing technology and increasing complexity for Automated Information Systems (AIS). Systems are being upgraded to windows NT to accommodate new security requirements (CADD2 security) necessary as a platform to network with other NSW command systems.

47

(2) Increase to Civil Engineer Support Equipment (CESE) Inventory and associated maintenance costs. The inventory of CESE increases by 8 vehicles in FY 1997. This increase will result in increased requirements for vehicle maintenance and sustainment to include fuel, repair parts, supplies, materials, organizational preventative and corrective maintenance. This requirement also allows for the additional costs of supporting aging vehicles which have not been replaced by vehicles added to the inventory.

777

(3) This is the necessary restoration of 16 workyears to support the manning requirements for the John F. Kennedy Center and School at United States Army Special Operations Command. The reduction was applied during FY 1997 as a result of initial underexecution in FY 1996. It is projected that all personnel actions will be filled by the close of FY 1997. The problems created during FY 1996 with the regionalization of the Civilian Personnel have settled and improved response time is anticipated to continue.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

(4) Funds required for anti-terrorism initiatives for hardening of certain facilities, increased force protection, and enhanced physical security measures.	160
Total Specialized Skill Training	1,024

b. Professional Development Education

(1) Cost of honorariums and TDY associated with program increase of one additional formal course ("Former Soviet Union and Eastern Europe"), and four additional Off-Sight Tutorials (OSTs) to support "Commando Edge" professional development program; cost of new/upgraded audio-visual equipment and contractor support to service this equipment.

133

Total Professional Development Education

133

c. Base Support

(1) Realigned from BA-3, Specialized Skill Training, for new facilities being constructed by self-help/SEABEE Forces. This funding will provide for increased utility costs for the Combat Fighter Course (CFC) building and a 3200 square foot supply storage facility for the Naval Special Warfare Center. These buildings will alleviate overcrowding, improve material inventory management and increase security.

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(172)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

OP-5/BA-3

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

D. Reconciliation of Increases and Decreases

650

(2) Increase to Naval Special Warfare Command's Public Work Center for utilities services, facilities maintenance, family housing services, transportation support, and engineering services.

661

Total Base Support

1,818

Total Program Increases

10. Functional Program Decreases

a. Specialized Skill Training

-984

(1) Decrease in contractor services for Regional Studies, custodial services, lawn maintenance, Magna Flux equipment, Joint Special Operations Pre-Command Course (JSOPPC), facilities maintenance service-Special Operations Medical Training Center (SOMTC), ramming cars, and local air operations contracts. Also, decrease in equipment, supplies and materials for the John F. Kennedy Center and School at United States Army Special Operations Command.

-11

(2) Funds realigned to BA-3, Base Support, for new facilities being constructed by self-help/SEABEE Forces. This funding will provide for

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OP-5/BA-3

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

increased utility costs for the Combat Fighter Course (CFC) building and a 3200 square foot supply storage facility for the Naval Special Warfare management and increase fire, safety and security standards.

-995
 0
 0

Total Specialized Skill Training

b. Professional Development Education

Total Professional Development Education

c. Base Support

-2

(1) Decrease is a contract cost adjustment for the Naval Special Warfare Center student messing contract. The contract supports the messing facility at the center's remote San Clemente Island Training site. This contract provides the necessary management, labor and support services to perform applicable food services. This decrease is the result of a lower negotiated contract price and not a reduction in service support requirements.

-2

Total Base Support

-997

Total Program Decreases

37,930

11. FY 1998 Current Estimate

686

12. Price Growth

(174)

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

D. Reconciliation of Increases and Decreases

13. Program Increases		0
a. Specialized Skill Training		0
Total Specialized Skill Training		
b. Professional Development Education	4	
(1) Increase in TDY associated with off-sight tutorials (OSTs) to support "Commando Edge" professional development program.		
Total Professional Development Education		4
c. Base Support		
(1) Increase is a contract cost adjustment for the Naval Special Warfare Center student messing contract.	3	
(2) Funds realigned from Specialized Skill Training for new facilities being constructed by self-help/SEABEE Forces. This funding will provide for increased utility costs for the Combat Fighter Course (CFC) building and a 3200 square foot supply storage facility for the Naval Special Warfare Center. These buildings will alleviate overcrowding, improve material inventory management and increase fire, safety and security standards.	15	
Total Base Support		18

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

22

Total Program Increases

14. Functional Program Decreases

a. Specialized Skill Training

-185

(1) Decrease in operational sustainment funding for Magna Flux equipment usage and multi-media set-up and presentation for Joint Special Operations Pre-Command Course.

-15

(2) Funds realigned to BA-3, Base Support, for new facilities being constructed by self-help/SEABEE Forces. This funding will provide for increased utility costs for the Combat Fighter Course (CFC) building and a 3200 square foot supply storage facility for the Naval Special Warfare management and increase fire, safety and security standards.

-70

(3) Decrease in funding for anti-terrorism initiatives for hardening of certain facilities, increased force protection, and enhanced physical security measures.

-270

Total Specialized Skill Training

0

b. Professional Development Education

0

Total Professional Development Education

c. Base Support

176

OP-5/BA-3

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OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

-384

(1) Decrease to Naval Special
Warfare real property maintenance.

-384

Total Base Support

-654

Total Program Decreases

37,984

15. FY 1999 Current Estimate

(177)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

E. Personnel Summary:

BUDGET ACTIVITY DISPLAY END STRENGTH

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES		
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999
RA-03 TRAINING AND RECRUITING								
SKILL AND ADVANCED TRNG								
SPECIALIZED SKILL TRNG								
Active	1402	1425	1427	1225	1225	2	-202	0
Civilian	281	310	303	303	303	-7	0	0
Subtotal	1683	1735	1730	1528	1528	-5	-202	0
PROFESSIONAL DEVELOPMENT								
Active	43	43	43	43	43	0	0	0
Civilian	2	2	2	2	2	0	0	0
Subtotal	46	46	46	46	46	0	0	0
TOTAL								
Active	1445	1468	1470	1268	1268	2	-202	0
Civilian	284	313	306	306	306	-7	0	0
Subtotal	1729	1781	1776	1574	1574	-5	-202	0

1777

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

2. Personnel Summary:

BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH

	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES			
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999	FY 1998 FY 1999
RA-03 TRAINING AND RECRUITING									
SKILL AND ADVANCED TRNG									
SPECIALIZED SKILL TRNG									
Active	1445	1414	1415	1326	1225	1	-89		-101
Civilian	293	303	280	296	296	-23	16		0
Subtotal	1738	1717	1695	1622	1521	-22	-73		-101
PROFESSIONAL DEVELOPMENT									
Active	44	43	43	43	43	0	0		0
Civilian	3	3	3	3	3	0	0		0
Subtotal	47	46	46	46	46	0	0		0
TOTAL									
Active	1489	1457	1458	1369	1268	1	-89		-101
Civilian	296	306	283	292	292	-23	16		0
	1785	1763	1741	1668	1567	-22	-73		-101

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OP-5 /BA-4

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

	FY 1997				FY 1998 ESTIMATE	FY 1999 ESTIMATE
	FY 1996 ACTUAL	BUDGET REQUEST	APPROP	CURRENT ESTIMATE		
A. Operations Financed:						
Administrative						
Logistics Operations						
Acquisition/Program Management	41,766	55,239	55,239	53,544	45,532	47,128
TOTAL	41,766	55,239	55,239	53,544	45,532	47,128
B. Reconciliation Summary:	CHANGE FY97/FY97		CHANGE FY97/FY98		CHANGE FY98/FY99	
Baseline Funding	55,239		53,544		45,532	
Congressional Adjustments	-917		0		0	
Price Change	0		1,231		926	
Functional Transfer/Reprogramming	-111		0		0	
Program Changes	-667		-9,243		670	
Current Estimate	53,544		45,532		47,128	

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UNCLASSIFIED

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	Change FY 1996/FY 1997 Price Growth	FY 1996/FY 1997 Program Growth	FY 1997 Program
Exec, General, & Special Schedules	7266	290	523	8079
Disability Compensation	4	0	0	4
Travel of Persons	2435	51	-528	1958
Navy Managed Supplies & Materials	0	0	214	214
DLA Managed Supplies & Materials	2	0	-2	0
GSA Managed Supplies & Materials	11	0	29	40
Locally Proc Stock Fund Managed Sup & Mat	0	0	10	10
GSA Managed Equipment	51	1	-52	0
Commercial Transportation	564	12	-576	0
Postal Services (U.S.P.S)	0	0	4	4
Supplies & Materials (Non-SF)	49	1	156	206
Equipment Maintenance by Contract	268	6	317	591
Equipment Purchases (Non-SF)	291	6	-222	75
Other Depot Maintenance (Non-IF)	1602	34	3446	5082
Management & Professional Support	825	17	2923	3765
Engineering & Technical Services	6321	133	2641	9095
Other Contracts	21369	449	1657	23475
Other Costs	708	15	223	946
TOTAL	41766	1015	10763	53544

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UNCLASSIFIED

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

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: 4

Exec, General, & Special Schedules	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	FY 1998 Program
Voluntary Separation Incentive Pay	8079	225	8346
Disability Compensation	0	490	490
Travel of Persons	4	0	4
Army Managed Supplies & Materials	1958	41	3185
Navy Managed Supplies & Materials	0	539	539
GSA Managed Supplies & Materials	214	299	569
Locally Proc Stock Fund Managed Sup & Mat	40	-37	4
Purchases Communications (Non-IF)	10	-4	6
Postal Services (U.S.P.S)	0	6	6
Supplies & Materials (Non-SF)	4	-3	1
Equipment Maintenance by Contract	206	582	792
Equipment Purchases (Non-SF)	591	-603	0
Other Depot Maintenance (Non-IF)	75	-77	0
Management & Professional Support	5082	-5189	0
Engineering & Technical Services	3765	-3564	280
Other Contracts	9095	15425	24711
Other Costs	23475	-18954	5014
	946	619	1585
TOTAL	53544	-9243	45532

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

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: 4

	FY 1998 Program	Change FY 1998/FY 1999 Price Growth	Program Growth	FY 1999 Program
Exec, General, & Special Schedules	8346	184	0	8530
Voluntary Separation Incentive Pay	490	0	-490	0
Disability Compensation	4	0	0	4
Travel of Persons	3185	67	-20	3232
Army Managed Supplies & Materials	539	12	55	606
Navy Managed Supplies & Materials	569	-17	262	814
GSA Managed Supplies & Materials	4	0	4	8
Locally Proc Stock Fund Managed Sup & Mat	6	0	3	9
Purchases Communications (Non-IF)	6	0	17	23
Postal Services (U.S.P.S)	1	0	0	1
Supplies & Materials (Non-SF)	792	17	435	1244
Management & Professional Support	280	6	14	300
Engineering & Technical Services	24711	519	-5054	20176
Other Contracts	5014	105	5403	10522
Other Costs	1585	33	41	1659
TOTAL	45532	926	670	47128

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

55,239

1. FY 1997 President's Budget Request

55,239

2. FY 1997 Appropriate Amount

3. Congressional Adjustments Undistributed

-188

a. Other Congressional Adjustments

-729

b. Section 8037 - Non-FFRDC

-917

Total Congressional Adjustments

0

4. Functional Transfer/Reprogramming

-111

a. Other Adjustments

-111

Total Functional Transfer/Reprogramming

0

5. Program Increases

783

OP-5/BA-4

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

6. Program Decreases

-667

To BA-1, Intelligence and Communications,
to provide consumables for the Army Special Operations
Network (ASOCNET).

-667

Total Functional Program Decreases

53,544

7. FY 1997 Current Estimate

0

8. Functional Transfers

1,231

9. Price Growth

10. Program Increases

a. Acquisition/Program Management

1,363

(1) SCAMPI - Realigned from BA-1,
Intelligence and Communications. Funds provide
technical support and travel. SCAMPI is a
telecommunications system created to allow dissemination
of Command, Control, Communications and Intelligence

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OPERATION AND MAINTENANCE, DEFENSEWIDE
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III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

(C3I) information between USSOCOM, its components and their major subordinate units, and selected Government agencies and activities. SCAMPI is a closed community system of communications nodes and is the principal C3I medium for USSOCOM. SCAMPI provides gateway service for SOF to external Department of Defense (DoD) classified voice, data and Video Teleconferencing (VTC) systems. USSOCOM has developed a Deployable SCAMPI capability. It provides a deployed SOF HQ with simultaneous multimedia capability.

306

(2) PRIVATEER - Realigned from BA-1, Intelligence and Communications. Funds budgeted for program management support (engineering and technical support, contract management, and travel) at NISE-East in Charleston, South Carolina. NISE-East is the Program Manager for PRIVATEER, which is part of an evolutionary signal intelligence system migration and acquisition program that provides a permanent full spectrum radar and communications early warning capability aboard the Cyclone-Class Patrol Coastal and the MARK-V Special Operations Craft.

2,333

(3) Command, Control, Communication, Computers, and Intelligence (C4I) Automation - This increase provides for systems engineering support and hardware/software testing. An extensive program review was conducted when the Program Executive Officer for C4I redefined the C4I architecture to encompass the new strategy which will carry us into the 21st Century. As a result of this review, USSOCOM consolidated the

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OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

programs previously budgeted for the LANS located at Headquarters, U. S. Special Operations Command (USSOCOM), U. S. Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC), and Naval Special Warfare Command (NAVSPECWARCOM) into one program (C4I Automation) and placed the new program under the management of the PEO C4I. The program was recosted and the bulk of the funds were placed in BA-1. However, the funds required for systems engineering support and hardware/software testing were placed in BA-4 to take advantage of economies of scale realized by centralized management.

1,608

(4) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES). Costs increased because of more knowledge regarding the integration costs associated with the migration of National Intelligence Systems into the SOCRATES architecture. The SOCRATES program provides a wide range of mission required automated intelligence and imagery support to USSOCOM, component commands and operating forces. It is a Wide Area Network based multi-functional intelligence system. It provides SOF with unprecedented access to both national and specially-focused intelligence products.

(5) SOF Signal Intelligence (SIGINT) Manpack System (SSMS) - Funds are required to support the evolutionary technology insertions being made to SSMS in FY 1998. SSMS is part of an evolutionary Joint

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

D. Reconciliation of Increases and Decreases

Threat Warning System migration being developed to meet threat capabilities for a miniaturized system. SSMS provides force protection capability through a communications monitoring and direction finding capability. SSMS is a man-transportable, jump tested system weighing less than 45 pounds in the mobile, manpack configuration.

377

(6) Multi-Band Inter/Intra Team Radio (MBITR) - Production of over 700 radios begins in FY 1998. Funds provide for program management support for the MBITR program. The joint MBITR provides inter-team radios for SOF components and eliminates the need for multiple radios currently required to support Special Tactics units performing missions (e.g., air traffic control, artillery advisories, forward air rapid refueling point operations and liaison communications with ground force commanders, etc.).

121

(7) SOF Tactical Assured Connectivity System (SOFTACS) - Funds required for program management support of the SOFTACS Program. SOFTACS provides improved information transfer capability to deployed Special Operations Forces (SOF). It is an integrated and balanced suite of communications systems that supports the high capacity, digital, secure, interoperable transmission and switching requirements of emerging SOF command, control, communications, computer, and intelligence (C4I) programs.

(187)

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

D. Reconciliation of Increases and Decreases

80

(8) Counter Narcotics Discrete Radio (CONDOR) - FY 1998 funds provide for logistical support required for 400 cellular phones and three gateways being procured. CONDOR is a secure worldwide cellular telephone service with inter/intra team capability. The system consists of handset equipment, mobile base station, low earth orbit satellite constellation with gateways, airborne base stations/relays, and manpack cell sites/gateways supporting 2000 users.

92

(9) Family of Loudspeakers (FOL) - Funds provide program management support for the FOL Program. The FOL will be deployed by Psychological Operations (PSYOP) Loudspeaker Teams and Mobile Audio/Visual Teams to target areas in support of SOF and conventional forces. FOL permits the conduct of loudspeaker missions over larger areas than present equipment allows and provides a greater stand-off distance for US forces/assets. The FOL consists of modular amplifiers and speakers that provide high quality recorded audio, live dissemination, and limited acoustic deception capability. Amplifiers and speakers will be transported, operated, and mounted in ground vehicles, watercraft, rotary wing aircraft, and dismounted for ground operations (tripod/manpack).

64

(10) Deployable Print Production Center (DPPC) - Funds provide technical support, systems engineering and technical assistance, and travel. There were no FY 1997 funds for this program. The DPPC is a rapid deployable, state-of-the-art computerized digital

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

OP-5/BA-4

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

D. Reconciliation of Increases and Decreases

system capable of creating, editing and producing printed PSYOP products in forward locations and remote sites. It is shelter-mounted on a heavy High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) with C-130 roll-on/roll-off capability. It is the first significant PSYOP print capability requiring less than two C-141 or one C-5 to deploy. With this capability, PSYOP forces can deploy rapidly to forward locations and remote sites in support of theater Commander in Chief (CINC) Operations Plans (OPLANS) and Contingency Plans (CONPLANS), with the ability to produce PSYOP printed products immediately upon arrival.

537

(11) Special Operations Media System (SOMS) B - Funds provide for program management support for the SOMS B Program. SOMS B is a rapid deployable, C-130 drive on/drive off tactical radio/TV broadcast, reception and electronic news gathering system. This system replaces 1950-1960s technology and enhances the capability to conduct tactical level Psychological Operations (PSYOP) dissemination in support of regional unified commanders. It reduces the airlift requirement.

(12) M4A1 Carbine - Increase is due to fielding 379 accessory kits in FY 1997 and a projected 5 percent failure rate based on past experience with like components. These funds, ensure maintenance or replacement of kit items occurs and SOF operators maintain the flexibility and diversity the accessory kit affords. The M4A1 Carbine SOF accessories kit is the SOF variant of a standard Army M4 carbine.

222

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

D. Reconciliation of Increases and Decreases

It allows mounting of optional accessories (up to 30 different functions/capabilities) such as day scopes, night scopes, active aiming laser module, visible lights, grenade launchers, suppressers, and hand grips. Full Operational Capability (FOC) for the entire kit will be in FY 2001. Funds are for maintenance and sustainment. Some of the kit items, such as the handgrip, will be replaced when broken. Other high value items, such as the integrated night scope, will be repaired, not replaced.

66

(13) SOF Demolition Kit - Increase allows training on kit items when fielded. These funds ensure critical hands-on training is provided, precluding safety of use issues. The SOF Demolition Kit consists of inert hardware sets for Explosively Formed penetrators (EFPs), conical shaped charges, and linear shaped charges along with tools, and equipment for constructing and emplacing a variety of demolition charges. The kit allows tailoring of demolition charges to the target providing greater lethality and mission flexibility.

160

(14) Remote Activated Munition System (RAMS) - Increase represents the first year of O&M support for this program. Funding is for travel, system engineering, maintenance, training and support the initial fielding of the RAMS transmitter, auxiliary power supply and Type A receiver, which will be type classified during FY 1997. RAMS is a radio controlled remote initiator which consists of a Battle Dress

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FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

Uniform (BDU) pocket sized transmitter, an auxiliary power supply, and three types of receivers. RAMS provides a capability to remotely control detonation of demolition charges or operate beacons, laser markers, radios, and weapons.

1,193

(15) AC-130H Low Light Level TV (LLTV) Replacement and AC-130H/AC-130U/MC-130H ALQ-172 Jammer Upgrade - Program increase is for logistical/technical services in support of these programs. The services include validating system peculiar technical orders drawings; assisting in testing and installation activities as a liaison between the government and contractor; reviewing various acquisition/logistics documentation for accuracy and integration impacts. The service also expands into technical support for development/maintaining technical documentation/corrections resulting from quality, preliminary, and, critical design reviews. The LLTV program modifies critical high failure components in the current LLTV sensor on AC-130H aircraft. The current system is experiencing severe maintenance and operational problems. The LLTV system is the gunship's primary sensor for providing real-time visual data during emission profiles.

423

(16) Lightweight Thermal Imager (LTI) - Increase represents the first year of O&M support for this acquisition program. Funding is for authorized stock levels of repair parts and maintenance. LTI is a thermal weapons sight which is manportable, waterproof

791

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

D. Reconciliation of Increases and Decreases

and can perform as a weapons sight or hand-held observation device. The system provides long range observation (out to 2km for vehicular and 1.5km for man targets) and fire control for small arms weapons under limited visibility conditions.

867

(17) MH-53 Interactive Defensive Avionics Subsystem (IDAS) - Provides Contractor Logistics Support IDAS on MH-53 aircraft. This program modifies MH-53J aircraft to integrate the existing electronic warfare (EW) suite using a central EW processor and provides electronic order of battle information correlated to digital map data presented on a multifunction display.

2,899

(18) The CV-22 R&D effort is managed entirely by the U. S. Navy. These funds provide additional Systems Engineering and Technical Assistance (SETA) support for the CV-22 Special Operations Forces (SOF) Osprey program. The SETA will provide support to acquisition management functions within SOAC to prepare, analyze, and produce selected programmatic documentation to ensure SOF-peculiar requirements are incorporated into the "common" airframe being produced for the Marine Corps. Trade studies are anticipated in most (if not all) of these areas to better prepare the user to accept the first tilt-rotor aircraft where no historical data exists. MFP-11 R&D funding required for engineering development associated with SOF-peculiar modifications for the CV-22 begins in FY 2000. The CV-22 will provide SOF with a long-range, V/STOL aircraft for penetration

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OPERATION AND MAINTENANCE, DEFENSEWIDE
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III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

into politically or military denied areas for infiltration and exfiltration, day or night, over all type of terrain.

1,363

(19) Rigid Inflatable Boat (RIB) - Provides SETA and engineering support for the Naval Special Warfare (NSW) Rigid Inflatable Boat (RIB) program. SETA will provide support for in-house program management efforts. Various government activities to include the Naval Surface Warfare Center (Carderock Division), the Naval Air Warfare Center (Aircraft Division), and the Naval Coastal Systems Station will provide engineering support. The Navy Special Warfare (NSW) RIB program provides a medium range surface mobility platform for SOF insertion and extraction.

51

(20) Patrol Coastal (PC) - Provides additional engineering support for communications alterations and command and control software upgrades. Without these funds, installation of these modifications would be delayed and would limit craft availability and communications capability. The PC program has 13 ships and ancillary equipment for coastal patrol interdiction and naval special warfare support.

701

(21) Technology Applications Program Office (TAPO) - Program increase required to cover projected VSIP/VERA in FY 1998 for BRAC displacement of 13 personnel previously assigned to TAPO. These personnel will not be relocating. The move from St Louis, MO to Ft Eustis, VA is tied to the Army Aviation

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OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

Troop Command (ATCOM) relocation projected for 4th quarter FY 1997. The employment plan, however, reflects recovery to execute programmed workyears. Increase also includes items BRAC does not pay for (i.e., adding security devices, installation of STU-III equipment, repairing damaged items, office modifications, etc.). TAPO in St. Louis, MO provides acquisition and materiel development support for the United States Army SOF Aviation activities (160th Special Operations Aviation Regiment).

126

(22) SOF Personal Equipment Advanced Requirements (SPEAR) - This is the first year of O&M funding for this program and the requirement is based on the fielding plan for various component items. SPEAR integrates the development and procurement of everything the SOF operator wears, carries, and consumes. SPEAR treats the SOF operator as a system, and acquires SOF-unique, state of the art equipment in nine functional areas (clothing, body armor/Load Bearing Equipment (LBE), ballistic protection, optical protection, Nuclear, Biological and Chemical (NBC) protection, signature reduction, physiological management, target acquisition, C4I).

129

(23) Directional Infrared Countermeasures (DIRCM) - The DIRCM program will transition from RDT&E to procurement and installation of DIRCM on operational aircraft. This increase supports contractor logistics support and maintenance on the AC/MC-130 fleet. Provides 57 SOF C/MC-130 aircraft with

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OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

a DIRCM system capability. The DIRCM system will work in conjunction with other onboard self protection systems to enhance the aircraft's survivability against infrared guided missiles. Execution of this program is in concert with the United Kingdom/United States cooperative development effort.

2,770

(24) Radio Frequency Mobile Electronic Test Sets (RFMETS) - Increase reflects cost of maintaining fielded test program sets, interface test adapters, plus data and hardware consisting of seven ship sets of mobile electronic test sets. This capability sustains Line Replacement Unit (LRU) testing to maintain mission capable rates. Post production support provides responsive technical and engineering data maintenance, and prevents obsolescence. RFMETS provides SOF mobile intermediate-level organic diagnostic test capability for critical avionics of the AC-130H, AC-130U and MC-130H aircraft. RFMETS is mobile and deployable on two pallets.

17,885

Total Increases - Budget Activity 4

NOTE: Growth due to Internal Realignments	+1,669
Growth due to Appropriation Functional Transfers	+13,596
Growth due to Program Increases	+2,620

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OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

11. Program Decreases

a. Acquisition/Program Management

-5,395

(1) AC-130U Gunship - Realignment to BA-1, Depot Maintenance. The AC-130U fleet is in its sustainment phase and post production engineering support must be provided. The AC-130U is a new production C-130H airframe converted to a side-firing gunship configuration with advanced sensors, weapons and a digital avionics suite that provides enhanced operational capability and reliability over the current AC-130H. The AC-130U has all-weather strike capability, Infrared Detection System, All Light Level Television, and dual target tracking capability. The primary mission for the AC-130U is precision fire support for Special Operations Forces, but it has the flexibility to perform armed escort, surveillance, search and rescue, and armed reconnaissance.

-339

(2) AC-130H/U AAQ-17 Infra-red Detection Set Upgrade (IDS) - Realignment to BA-1, Depot Maintenance. Requires contractor support to perform routine functions such as logistics, hardware and software engineering, and configuration control for all AC-130H/U aircraft. Program modifies the optics on the AN/AAQ-17 IDS currently installed on AC-130H/U gunship aircraft. The system allows aircraft to identify friendlies/targets while operating outside the range of threat systems.

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FY 1998/1999 BIENNIAL BUDGET ESTIMATES

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

D. Reconciliation of Increases and Decreases

-5,815

(3) MC-130 COMBAT TALON II (CT II)
Acquisition - Realignment to BA-1, Depot Maintenance.

Provides for real time logistics and engineering activities required to sustain MC-130H systems to include investigation of field anomalies, deficiencies, and software trouble reports. The inability to resolve real time problems will reduce aircraft availability. Further, these funds provide for the incorporation of technical order updates from Air Force and other directed modifications. Without this capability, maintainers and aircrews will be unable to sustain and operate the aircraft properly and safely. The CTII is a production and sustainment program in which a specialized avionics suite has been integrated into a C-130H airframe. Its mission is to conduct night, adverse weather, low-level, long range operations in hostile, politically denied/sensitive defended areas to infiltrate, resupply, or exfiltrate special operations forces and equipment.

-6,756

(4) SOF Training Systems (STS) -

Realignment to BA-1, Flight Operations. AC-130 training systems are being brought on-line at an accelerated pace because of an urgent Air Force Special Operations Command requirement to off-load training from AC-130U aircraft to an Aircrew and Avionics Maintenance Training Device. This requirement is driven by the high operating tempo of the AC-130U fleet. Delivery of the AC-130U testbed in FY 1997 will expedite Navigator, Fire Control Officer, and maintenance technician training. It will also reduce reliance on grounded aircraft for training and provide a

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safer way to train emergency procedures and critical maintenance actions. With this funding increase, SOF will be able to support programmed levels of aircrew and avionics maintenance technician training. Scarce operational aircraft will not have to be diverted to ground training and reduce operational effectiveness.

-1,725

(5) SOF Planning and Rehearsal Systems (SOPFARS) realignment to BA-1, Depot Maintenance. SOPFARS is a mission planning and rehearsal system, integrated with an extensive database and used in planning national tasks. This funds for contractor logistic support for duties such as systems administration, hardware maintenance, and refresher training. It includes 97 (UNIX based) Portable Mission Planning Systems (PMPS), 89 (UNIX based) desktop systems, 18 base stations, and 347 (Windows based) Personal Computers (PCs) for a total of 551 systems.

-715

(6) Special Operations Forces Intelligence Vehicle (SOF IV) - The O&M funds for hardware maintenance; replenishment spares; transportation, packaging, and handling; and software licensing and support were realigned to BA-1, Intelligence and Communication.

-678

(7) Multi-Media Advanced Tactical Terminal (MATT) - The O&M funds for software and engineering support were realigned to BA-1, Intelligence and Communication.

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-140

(8) SILENT SHIELD - The O&M funds for user level maintenance were realigned to BA-1, Intelligence and Communication.

-3,401

(9) Army Special Operations Command Network (ASOCNET) - The O&M funds previously budgeted for hardware maintenance, systems administration, and software licenses were realigned to the C4I Automation program in BA-1, Intelligence and Communication, as part of the U. S. Special Operations Command (USSOCOM) consolidation of the local area networks located at Headquarters USSOCOM, U. S. Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC), and Naval Special Warfare Command (NAVSPECWARCOM).

-242

(10) Special Mission Radio System (SMRS) - Funds for maintenance, sustainment, and training required for fielding SMRS were realigned to BA-1, Intelligence and Communication.

-1,018

(11) Joint Base Station (JBS) - Funds for maintenance, sustainment and training required for fielding JBS were realigned to BA-1, Intelligence and Communication.

-70

(12) Special Operations Forces Imagery Receiver and Intelligence System (SOF IRIS) - This program terminates in FY 1997.

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(13) MK-24 - Reflects completion of
the MK-24 Full Face Mask (drinking tube) effort.

-209

(14) Special Operations Acquisition
Center (SOAC) System Engineering and Technical Analysis
(SETA) Support - Decrease is due to one time FY 1997
requirement for support of recompetition of the USSOCOM
SETA contract; the result of transition to civil service
versus contractor engineering support for the Advanced
Concepts and Engineering Division; and reduced
requirement for SOAC program oversight of the MK 23 MOD 0
SOF Handgun System Program and SOF Laser Acquisition
Marker (SOFLAM) due to their transition from acquisition
to sustainment.

-255

(15) MK 23 MOD 0 Special Operations
Forces Handgun System - Program fielded. Operation and
Maintenance (O&M) transitions from acquisition to
sustainment.

-173

(16) Special Operations Forces Laser
Acquisition Marker (SOFLAM) - Program fielded. O&M
transitions from acquisition to sustainment.

-197

Total Decreases - Budget Activity 4.

-27,128

12. FY 1998 Estimate

45,532

13. Price Changes

926

14. Program Transfers

0

(200)

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15. Program Increases

a. Acquisition/Program Management

(1) SOF Signal Intelligence (SIGINT)
Manpack System (SSMS) - Funds are increased to provide additional systems engineering and technical assistance for evolutionary technology insertions planned for FY 1998.

72

(2) Joint Base Station (JBS) - Funds are increased to provide additional systems engineering and technical assistance in support of the four additional Variant's of the JBS. JBS consolidates five former programs. JBS will provide SOF with continuous, reliable, long-range communications among SOF component commands while allowing for differences in missions.

94

(3) Special Operations Communication
Assemblage Improvement (SOCAI) - Funds provide program management support and milestone documentation for the SOCAI Program initializing in FY 1999. SOCAI is a transit case deployable communications package that provides secure voice, teletype, video, and facsimile capabilities over 2-4 wire telephone communications, High Frequency (HF) radio, and Ultra High Frequency (UHF) Satellite Communications (SATCOM).

340

(4) Leaflet Delivery System (LDS) -
Funds support the fielding of the 50 LDS' being procured in FY 1998. LDS is a family of non-developmental item

29

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acquisitions to provide Psychological Operations (PSYOP) the ability to disseminate large quantities of leaflets in denied areas.

103

(5) Special Operations Media System (SOMS) A - Funds are required for program management support and travel. SOMS A is an operational/strategic mobile television/radio wide area broadcast system which is C-17/C-141 deployable. It will receive and transmit real-time PSYOP products to and from commercial and military sources by satellite and microwave. SOMS A will be interoperable with the fixed site media production center at Fort Bragg, North Carolina, Air National Guard Command SOLO aircraft, and the tactical SOMS B.

262

(6) M4A1 Carbine - Increase is due to fielding 468 accessory kits in FY 1998 and in particular the acquisition and fielding of a night vision device for the kit program.

47

(7) SOF Demolition Kit - Increase is due to number of new components of the kit that will be fielded in FY 1999 requiring maintenance and repair. Funds will also be used to train SOF operators on use of new kit items.

48

(8) Penetration Augmented Munition (PAM) - Increase represents a one year requirement for training of SOF operators on fielded systems. Training on the use of the PAM is critical to successful mission accomplishment and safety. PAM is a man portable, one

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step set up, hand emplaced munition system with increased penetration capability and greater warhead explosiveness than heavier and bulkier munitions that can meet SOF mission requirements. PAM is scheduled to be type classified during 4th quarter FY 1997 and will enter the production phase. The initial deliveries are scheduled for late 4th quarter FY 1998 and initial fielding will start in early 1st quarter FY 1999.

164

(9) SOF Personal Equipment Advanced Requirements (SPEAR) - As new components of the SPEAR are fielded, maintenance and replenishment levels increase proportionally, until the items reach a steady state of replenishment and transition of sustainment. SPEAR integrates the development and procurement of everything SOF operators wear, carry and consume.

95

(10) T-56 Quick Engine Change Kits
Upgrade - This increase is for contractor support. This program modifies and upgrades the existing engines and T-56 quick engine change kits with 60/90 Kilo Volt Ampere (KVA) generators and adds oil cooler augmentation. This augmentation will enhance the aircraft's capability by providing unlimited operation time on the ground and significantly improving the reliability and maintainability of the engines. The upgrade will also provide commonality within the SOF fleet.

287

(11) AC-130U/MC-130H ALQ-172 Jammer
Upgrade - For contractor support. This program modifies the ALQ-172 electronic countermeasures jammer with a low-

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band jammer (LBJ) and engineering change proposal (ECP) to provide increased memory and flightline reprogramming capability.

50

(12) Special Operations Acquisition Center (SOAC) System Engineering and Technical Analysis (SETA) Support - Contractor services required to augment the SOAC staff to provide the necessary oversight of service and SOF managed acquisition programs. This increase is due to the requirement for SOAC program oversight of the Leaflet Delivery System (LDS) and Special Operations Media System (SOMS A).

24

(13) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES) - Funds are increased to provide additional engineering support for the SOCRATES Integration Facility.

47

(14) PRIVATEER - Funds are increased to provide additional systems engineering support due to the installation of PRIVATEER on the MARK-V Special Operations Craft (SOC) beginning in FY 1998. PRIVATEER is part of an evolutionary signals intelligence system migration and acquisition program that provides a permanent full spectrum radar and communications early warning capability aboard the Cyclone-Class Patrol Coastal and the MARK-V Special Operations Craft (SOC), which will enhance craft survivability. A subset of the Joint Threat Warning System, PRIVATEER hosts a common software architecture that controls a variety of hardware

(204)

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modules designed to satisfy the unique platform requirements of each ship class.

3,680

(15) AC-130 Gunship - Increase is for weapon system support. Weapon system support is the overall heading for gunship sustaining engineering. There is insufficient Government manpower to perform sustaining engineering activities in the weapon system. FY 1998 is the first year of transition from procurement funds for core hardware engineering support. The AC-130U is a new production C-130H airframe converted to a side-firing gunship configuration with advanced sensors, weapons and a digital avionics suite that will provide enhanced operational capability and reliability over the current AC-130H. The AC-130U's primary mission is precision fire support, but has the flexibility to perform armed escort, surveillance, search and rescue and armed reconnaissance.

5,342

Total Increases - Budget Activity 4

16. Program Decreases

a. Acquisition/Program Management

(1) Remote Activated Munition System (RAMS) - Requirement is based on incremental fielding of various components of the RAMS. Decrease is due to a reduced requirement for training on individual components. RAMS is a radio controlled remote initiator which provides a capability to remotely control

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detonation of demolition charges or the remote operation of other items of equipment.

(2) AC-130H Low Light Level TV (LLTV)
Replacement - Need only one year of funds for transition. This program modifies critical high failure components in the current ASQ-145(V)2 LLTV sensor on six AC-130H aircraft.

-99

(3) Lightweight Thermal Imager (LTI) -
Decreases in FY 1999 as repair parts go into steady state replenishment, following preliminary stockage in FY 1998. LTI is a thermal weapons sight which is manportable, waterproof and can perform as a weapons sight or handheld observation device.

-93

(4) MH-53 Interactive Defensive
Avionics Subsystem (IDAS) - Reflects modification transition to production in FY 1999 and associated reduction in resources for MH-53 Contractor Logistics Support (CLS). This program modifies MH-53J aircraft to integrate the existing electronic warfare (EW) suite using a central EW processor and provide electronic order of battle information correlated to digital map data presented on a multifunction display.

-1,145

(5) CV-22 and Rigid Inflatable Boat
(RIB) - Reflects decrease in SETA requirements for CV-22 and SETA/engineering support requirements for Naval Special Warfare RIB.

-255

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

D. Reconciliation of Increases and Decreases

-746

(6) Technology Applications Program Office (TAPO) - TAPO provides acquisition and materiel development support for the United States Army SOF Aviation activities (160th Special Operations Aviation Regiment). In FY 1998, a one-time plus-up of VSIP/VERA costs associated with the payment of personnel who were not projected to relocate with TAPO from St Louis, MO to Ft. Eustis, was experienced. This is reflected as two program reductions within FY 1999. Decrease also includes reduction from FY 1998 one-time purchase of STU-III, secure locks etc. involved in relocation.

-754

(7) MARK V Special Operations Craft (SOC) - Reflects decrease in Systems Engineering and Technical Assistance (SETA) requirements.

-597

(8) AC-130H ALQ-172 Upgrade - Support contract only needs one year for transition - program will be complete in FY 1998.

-97

(9) Radio Frequency Mobile Electronic Test Sets (RFMETS) - This decrease reflects a reduced level of program management office support, specifically in the travel account. RFMETS is a program to provide Special Operations Forces (SOF) common mobile intermediate-level organic diagnostic test capability for critical avionics of the AC-130H, AC-130U and MC-130H aircraft.

-12

(10) Aircraft Wireless Intercom System (AWIS) - This decrease reflects a reduction in the amount

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OP-5/BA-4

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

D. Reconciliation of Increases and Decreases

of travel to be performed.

-79

(11) Family of Loudspeakers (FOL) -
This decrease reflects a reduction in the amount of
contractor program management support.

-721

(12) Special Operations Media System B
(SOMSB). Realigned to BA1, Intelligence and Communica-
tions for system sustainment and production support.

-45

(13) C4I Automation (C4IA) - Program
decrease is due to a reduced amount of travel.

-4,672

Total Decreases - Budget Activity 4

47,128

17. FY 1999 Estimate

(208)

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E. Personnel Summary:

BUDGET ACTIVITY DISPLAY END STRENGTH									
	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES			
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999	FY 1998 FY 1999
LOGISTICS OPERATIONS									
ACQUISITION/PROGRAM MGMT									
Active	43	43	43	61	61	0	18	0	0
Civilian	117	125	125	125	125	0	0	0	0
Subtotal	160	168	168	186	186	0	18	0	0
TOTAL									
Active	43	43	43	61	61	0	18	0	0
Civilian	117	125	125	125	125	0	0	0	0
	160	168	168	186	186	0	18	0	0
GRAND TOTAL:									
Active	29709	29813	29812	29508	29444	-1	-304	-64	
Res/Guard	13791	13947	13947	13823	13823	0	-124	0	
Civilian	2630	2751	2732	2766	2768	-12	27	2	
	46130	46511	46498	46097	46035	-13	-401	-62	

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X. Personnel Summary:

BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH

BA-04 ADMINISTRATIVE AND SERVICEWIDE									
	ACTUAL FY 1996	BUDGET REQUEST FY 1997	CURRENT FY 1997	ESTIMATE FY 1998	ESTIMATE FY 1999	CHANGES			
						FY 97B FY 97C	FY 1997 FY 1998	FY 1998 FY 1999	
LOGISTICS OPERATIONS									
ACQUISITION/PROGRAM MGMT									
Active	43	43	43	52	61	0	9	9	
Civilian	116	124	124	124	124	0	0	0	
Subtotal	159	167	167	176	185	0	9	9	
TOTAL									
Active	43	43	43	52	61	0	9	9	
Civilian	116	124	124	124	124	0	0	0	
	159	167	167	176	185	0	9	9	
GRAND TOTAL:									
Active	29513	29755	29767	29664	29478	12	-103	-186	
Res/Guard	14692	13947	13872	13886	13823	-75	14	-63	
Civilian	2599	2695	2676	2727	2729	-19	51	2	
	46804	46397	46315	46277	46030	-82	-38	-247	

(210)

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 DIRECT HIRE PERSONNEL SUMMARY
 OPERATION AND MAINTENANCE, DEFENSEWIDE

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total number of full-time permanent positions (FTEs)	2,555	2,648	2,710	2,715
Total compensable FTEs:				
Full-time equivalent employment				
U.S. Direct Hires	2,599	2,676	2,727	2,729
Foreign Nations	0	0	0	0
Total Direct Hires	2,599	2,676	2,727	2,729
Total Full-time equivalent employment	2,599	2,676	2,727	2,729
Full-time equivalent of overtime and holiday hours (FTEs)	28	28	29	29
Average FTE salary	38,900	40,602	41,791	42,700
Average SES salary *	106,667	109,667	112,667	115,333
Average GS grade	11	11	11	11
Average GS salary	39,477	41,313	42,506	43,427
Average salary of ungraded positions	35,280	36,239	37,278	38,102

* This is the average of one SIS and two SES positions.

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 DIRECT HIRE CIVILIAN EMPLOYMENT
 OPERATION AND MAINTENANCE, DEFENSEWIDE

	FY 1996			FY 1997			FY 1998			FY 1999		
	End Strength	FTEs	\$(000)	End Strength	FTEs	\$(000)	End Strength	FTEs	\$(000)	End Strength	FTEs	\$(000)
Detail by Budget Activity												
Budget Activity-1	2,179	2,148	106,007	2,280	2,241	114,692	2,318	2,287	120,616	2,323	2,292	123,505
Full-time Permanent	50	39	1,133	28	28	1,465	17	17	812	14	14	684
Other	2,229	2,187	107,140	2,308	2,269	116,157	2,335	2,304	121,435	2,337	2,306	124,189
Total Direct Hire	0	0	120	0	0	0	0	0	0	0	0	0
Voluntary Sep Incentive Pay	0	0	0	0	0	0	0	0	0	0	0	0
Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0
Total BA-1	2,229	2,187	107,266	2,308	2,269	116,157	2,335	2,304	121,435	2,337	2,306	124,189
Budget Activity-3	282	293	13,247	306	283	13,087	306	299	14,240	306	299	14,554
Full-time Permanent	2	1	65	0	0	0	0	0	0	0	0	0
Other	284	296	13,312	306	283	13,087	306	299	14,240	306	299	14,554
Total Direct Hire	0	0	162	0	0	0	0	0	0	0	0	0
Voluntary Sep Incentive Pay	0	0	31	0	0	0	0	0	0	0	0	0
Severance Pay	284	296	13,505	306	283	13,087	306	299	14,240	306	299	14,554
Total BA-3												
Budget Activity-4	117	114	7,360	125	124	8,265	125	124	9,537	125	124	8,725
Full-time Permanent	0	2	78	0	0	0	0	0	0	0	0	0
Other	117	116	7,438	125	124	8,265	125	124	9,537	125	124	8,725
Total Direct Hire	0	0	0	0	0	0	0	0	420	0	0	0
Voluntary Sep Incentive Pay	117	116	7,438	125	124	8,265	125	124	9,027	125	124	8,725
Total BA-4												
Detail by Budget Activity												
Budget Activity-1	2,229	2,187	107,266	2,308	2,269	116,157	2,335	2,304	121,435	2,337	2,306	124,189
Budget Activity-3	284	296	13,505	306	283	13,087	306	299	14,240	306	299	14,554
Budget Activity-4	117	116	7,438	125	124	8,265	125	124	9,027	125	124	8,725
Total	2,630	2,599	128,209	2,739	2,676	137,509	2,766	2,727	144,702	2,768	2,729	147,468
(Reimbursable Data included above)												
Budget Activity-1	(15)	(11)	(584)	(15)	(15)	(785)	(15)	(15)	(807)	(15)	(15)	(825)
Budget Activity-3	(1)	(2)	(48)	(1)	(1)	(25)	(1)	(1)	(25)	(1)	(1)	(26)
Budget Activity-4	(3)	(3)	(168)	(3)	(3)	(182)	(3)	(3)	(187)	(3)	(3)	(191)
Total	(19)	(16)	(800)	(19)	(19)	(992)	(19)	(19)	(1,019)	(19)	(19)	(1,042)

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FY 1998/1999 BIENNIAL BUDGET ESTIMATES

COMBATING TERRORISM FUNDING SUMMARY

(DOLLARS IN MILLIONS)

ID	Subactivity Description	FY1996	FY1997	FY1998	FY1999
<u>BUDGET ACTIVITY 1: Operating Forces</u>					
	Other Operations		0.8	0.9	0.1
	Management Headquarters			2.6	1.6
	Flight Operations			1.2	0.7
	Base Support				0.1
	TOTAL, BA 1	0	0.8	4.7	2.5
<u>BUDGET ACTIVITY 3: Training and Recruiting</u>					
	Specialized Skill Training			0.2	0.1
	TOTAL	0	0.8	4.9	2.6

NOTE: ABOVE TOTALS ARE ANTI-TERRORISM FUNDING ONLY. USSOCOM'S COMBATING TERRORISM FUNDING IS INCLUDED IN SUBACTIVITY COMBAT DEVELOPMENT (CDA) AND IS PROVIDED UNDER SEPARATE COVER.