



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

**ADDITIONAL ACCOMPANYING EXHIBITS BOOK
OPERATION & MAINTENANCE, DEFENSEWIDE**

DD COMP(AR)1092

FEBRUARY 1997

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

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UNITED STATES SPECIAL OPERATIONS COMMAND
 CIVILIAN PERSONNEL COSTS
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 FY 1996 ACTUALS
 (\$ in Thousands)

OPERATION AND MAINTENANCE, DEFENSEWIDE

	Begin Strength	End Strength	Full-Time Equivalent FTE Total	Basic Compensation	Over-Time Pay	Holiday Pay	Other Compensation	Total Variables Compensation	Total Compensation	Benefits	Compensation & Benefits
	OC_11	OC_11	OC_11	OC_11	OC_11	OC_11	OC_11	OC_11	OC_11	OC_12	OC_12
1. Direct Hire Civilians											
a. U.S. Employees											
(1) Classified and Administrative											
(a) Senior Executive Schedule	3	3	3	320	0	0	0	0	320	38	358
(b) General Schedule	2219	2217	2189	86416	1312	73	1648	3033	89449	19840	109289
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2222	2220	2179	86736	1312	73	1648	3033	89769	19878	109647
(Rate)				39,569				0,03497	40,953	0,22918	50,021
(2) Wage System	403	410	399	14369	193	8	262	463	14822	3421	18243
(Rate)				35,280				0,03224	36,418	0,23825	44,823
(3) Other	0	0	0	0,000	0	0	0	0,00000	0,000	0,00000	0,000
(Rate)				10,1095				3496	104591	23299	127890
Subtotal United States	2625	2630	2578	38,898	1505	81	1910	3496	40,243	0,23047	49,207
(Rate)				0,000				0,03458	0,000	0,00000	0,000
b. Direct Hire Foreign Nationals	2	0	0	0,000	0	0	0	0,00000	0,000	0,00000	0,000
(Rate)				10,1095				3496	104591	23299	127890
Subtotal	2627	2630	2578	38,898	1505	81	1910	3496	40,243	0,23047	49,207
(Rate)				0,000				0,03458	0,000	0,00000	0,000
c. Total Direct Hire	0	0	0	0,000	0	0	0	0,00000	0,000	0,00000	0,000
(Rate)				5				0	5	1	6
d. Disadvantaged Employment	0	0	0	0,000	0	0	0	0,00000	0,000	0,00000	0,000
(Rate)				0,000				0,00000	0,000	0,00000	0,000
Subtotal	2627	2630	2578	38,898	1505	81	1910	3496	40,243	0,23047	49,207
(Rate)				0,000				0,00000	0,000	0,00000	0,000
2. Indirect Hire Program	0	0	0	0,000	0	0	0	0,00000	0,000	0,00000	0,000
(Rate)				0,000				0,00000	0,000	0,00000	0,000
3. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13):											
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	313	313
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0	0	313	313
(Rate)				10,1100				3496	104596	23613	128209
5. TOTAL CIVILIAN PERSONNEL	2627	2630	2578	38,900	1505	81	1910	3496	40,245	0,23356	49,330
(Rate)				0,000				0,03458	0,000	0,00000	0,000
6. Reimbursable Data											
a. U.S. Direct Hire	13	19	14	680	0	0	1	1	681	119	800
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0
Subtotal	13	19	14	680	0	0	1	1	681	119	800
(Rate)				0,000				0,000	0,000	0,000	0,000
c. Total Direct Hires	0	0	0	0	0	0	0	0	0	0	0
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0
(Rate)				100,420				3495	103915	23494	127409
7. DIRECT FUNDED CIVILIAN PERSONNEL	2614	2611	2564	38,877	1505	81	1909	3495	40,230	0,23396	49,326
(Rate)				0,000				0,03480	0,000	0,00000	0,000

(1)

(\$ in Thousands)

	Begin Strength	End Strength	End EIP	Full-Time Equivalent (FTE) Total	Basic Compensation	Over-Time Pay	Holiday Pay	Other OC-11	Total Variables Compensation	Total Compensation OC-11	Benefits OC-12	Compensation & Benefits
1. Direct Hire Civilians												
a. U.S. Employees												
(1) Classified and Administrative												
(a) Senior Executive Schedule	3	3	3	3	329	0	0	10	10	339	38	377
(b) General Schedule	2217	2320	2292	2268	93284	1410	76	1776	3260	96544	21474	118018
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2220	2323	2295	2261	93613	1410	76	1785	3270	98883	21512	118395
(Rate)					41,403				0.03493	42,850	0.22980	52,364
(2) Wage System	410	416	416	415	15039	208	9	276	493	16532	3582	19114
(Rate)					36,239				0.03278	37,427	0.23818	46,058
(3) Other	0	0	0	0	0.000	0	0	0	0.00000	0.000	0.00000	0.000
(Rate)					0.000				0.00000	0.000	0.00000	0.000
Subtotal United States	2630	2739	2711	2676	108652	1618	84	2061	3763	112415	25094	137509
(Rate)					40,602				0.03463	42,009	0.23096	51,386
b. Direct Hire Foreign Nationals	0	0	0	0	0.000	0	0	0	0.00000	0.000	0.00000	0.000
(Rate)					0.000				0.00000	0.000	0.00000	0.000
c. Total Direct Hire	2630	2739	2711	2676	108652	1618	84	2061	3763	112415	25094	137509
(Rate)					40,602				0.03483	42,009	0.23096	51,386
d. Disadvantaged Employment	0	0	0	0	0.000	0	0	0	0.00000	0.000	0.00000	0.000
(Rate)					0.000				0.00000	0.000	0.00000	0.000
Indirect Hire Program	0	0	0	0	0.000	0	0	0	0.00000	0.000	0.00000	0.000
(Rate)					0.000				0.00000	0.000	0.00000	0.000
2. Foreign National Separation Liability Accrual												
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
3. Benefits for Former Employees (OC-13):												
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
4. TOTAL CIVILIAN PERSONNEL (Rate)	2630	2739	2711	2676	108652	1618	84	2061	3763	112415	25094	137509
(Rate)					40,602				0.03463	42,009	0.23096	51,386
5. Reimbursable Data												
a. U.S. Direct Hire	19	19	19	19	868	0	0	1	1	869	123	992
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	19	19	19	19	868	0	0	1	1	869	123	992
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
6. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	2611	2720	2692	2657	107784	1618	84	2060	3762	111546	24971	136517
(Rate)					40,566				0.03490	41,982	0.23168	51,380

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FY 1998
(\$ in Thousands)

	Begin Strength	End Strength	Full-Time Equivalent (FTE) Total	Basic Compensation	Over-Time Pay	Holiday Pay	Other OC 11	Total Variables Compensation OC 11	Benefits OC 12	Compensation & Benefits
1. Direct Hire Civilians										
a. U.S. Employees										
(1) Classified and Administrative										
(a) Senior Executive Schedule	3	3	3	338	0	0	10	10	41	389
(b) General Schedule	2320	2347	2311	98231	1475	77	1883	3435	22585	124251
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0
Subtotal	2323	2350	2314	98569	1475	77	1893	3445	22626	124640
(2) Wage System	416	416	413	42,597	214	9	283	0,03495	0,22954	53,863
(3) Other	0	0	0	37,278	0	0	0	506	3,670	19,672
Subtotal United States	2739	2766	2727	113,965	1,689	86	2,176	3,951	26,296	144,212
(4) Foreign Nationals	0	0	0	41,791	0	0	0	0,03467	0,23074	52,883
Subtotal Direct Hire	2739	2766	2727	155,756	1,689	86	2,176	3,951	26,526	144,212
c. Disadvantaged Employment	0	0	0	0	0	0	0	0,03467	0,23074	52,883
d. Indirect Hire Program	0	0	0	0	0	0	0	0,00000	0,00000	0,000
(1) Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0,00000	0,00000	0,000
(2) Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0
(3) Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0
(4) Benefits for Former Employees (OC-13):										
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	490	490
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL	2739	2766	2727	155,756	1,689	86	2,176	3,951	26,786	144,702
(5) Reimbursable Data				41,791				0,03467	0,23504	53,063
(6) U.S. Direct Hire	19	19	19	892	0	0	1	1	126	1,019
(7) Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0
(8) Total Direct Hires	19	19	19	892	0	0	1	1	126	1,019
(9) Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDED CIVILIAN PERSONNEL	2720	2747	2708	113,073	1,689	86	2,175	3,950	26,660	143,683
(10) Other				41,755				0,03493	0,23578	53,059

(3)

UNITED STATES SPECIAL OPERATIONS COMMAND
 CIVILIAN PERSONNEL COSTS
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 FY 1999

(\$ In Thousands)

	Begin Strength	End Strength	End FIP	Full-Time Equivalent (FTE) Total	FIP	Basic Compensation	Over-Time Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Compensation & Benefits
1. Direct Hire Civilians													
a. U.S. Employees													
(1) Classified and Administrative													
(a) Senior Executive Schedule	3	3	3	3	3	346	0	0	10	10	356	41	397
(b) General Schedule	2347	2349	2335	2313	2299	100447	1512	78	1924	3514	103961	23106	127067
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2350	2352	2338	2316	2302	100793	1512	78	1934	3524	104317	23147	127464
(Rate)						43.520				0.03496	45.042	0.22965	55.036
(2) Wage System	416	416	416	413	413	15736	221	9	288	518	16254	3750	20004
(Rate)						38.102				0.03252	39.356	0.23831	48.436
(3) Other	0	0	0	0	0	0.000	0	0	0	0.00000	0.000	0.00000	0.000
(Rate)						0.000				0.00000	0.000	0.00000	0.000
Subtotal United States	2766	2768	2764	2729	2715	116529	1733	87	2222	4042	120571	26897	147468
(Rate)						42.700				0.03469	44.181	0.23082	54.037
b. Direct Hire Foreign Nationals	0	0	0	0	0	0.000	0	0	0	0.00000	0.000	0.00000	0.000
(Rate)						0.000				0.00000	0.000	0.00000	0.000
c. Total Direct Hire	2766	2768	2764	2729	2715	116529	1733	87	2222	4042	120571	26897	147468
(Rate)						42.700				0.03469	44.181	0.23082	54.037
d. Disadvantaged Employment	0	0	0	0	0	0.000	0	0	0	0.00000	0.000	0.00000	0.000
(Rate)						0.000				0.00000	0.000	0.00000	0.000
2. Indirect Hire Program	0	0	0	0	0	0.000	0	0	0	0.00000	0.000	0.00000	0.000
(Rate)						0.000				0.00000	0.000	0.00000	0.000
3. Foreign National Separation Liability Accrual													
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13):													
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	2766	2768	2764	2729	2715	116529	1733	87	2222	4042	120571	26897	147468
(Rate)						42.700				0.03469	44.181	0.23082	54.037
6. Reimbursable Data													
a. U.S. Direct Hire	19	19	19	19	19	913	0	0	1	1	914	128	1042
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	19	19	19	19	19	913	0	0	1	1	914	128	1042
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNEL	2747	2749	2735	2710	2696	115616	1733	87	2221	4041	119657	26769	146426
(Rate)						42.663				0.03495	44.154	0.23153	54.032

(4)

UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

1. Total Civilian Major Force Program (MFP-11) Workforce

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

SERVICES/APPROPRIATION

FY 1996 ACTUALS FY 1997 FY 1998 FY 1999

ARMY ACTIVE, O&M				
END STRENGTH	1,010	1,071	1,071	1,071
FTEs	1,013	1,036	1,055	1,055
\$000	49,870	53,219	56,127	56,833
ARMY RESERVE, O&M				
END STRENGTH	170	176	176	176
FTEs	166	174	174	174
\$000	6,550	7,760	7,982	8,159
TOTAL ARMY, O&M				
END STRENGTH	1,180	1,247	1,247	1,247
FTEs	1,179	1,210	1,229	1,229
\$000	56,420	60,979	64,109	64,992

UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

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

SERVICES/APPROPRIATION	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
AIR FORCE ACTIVE, O&M				
END STRENGTH		770	773	775
FTEs	732	751	762	764
\$000	37,743	40,826	42,547	43,588
AIR RESERVE, O&M				
END STRENGTH	277	278	287	287
FTEs	276	275	284	284
\$000	13,629	13,975	14,852	15,181
AIR GUARD, O&M				
END STRENGTH	213	212	212	212
FTEs	211	211	208	208
\$000	9,520	9,774	9,912	10,131
TOTAL AIR FORCE, O&M				
END STRENGTH	1,222	1,260	1,272	1,274
FTEs	1,206	1,237	1,254	1,256
\$000	60,892	64,575	67,311	68,900
TOTAL NAVY, O&M				
END STRENGTH	228	232	247	247
FTEs	214	229	244	244
\$000	10,897	11,955	13,282	13,576
TOTAL MFP-11, O&M				
END STRENGTH	2,630	2,739	2,766	2,768
FTEs	2,599	2,676	2,727	2,729
\$000	128,209	137,509	144,702	147,468

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UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

2. Reimbursement for Level of Effort

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	
Army Active, O&M	2,598	2,800	2,987	3,077	Project Beau
Army Active, O&M	93	0	0	0	SOAC
Army Active, O&M	55	0	0	0	Counterdrug
ARMY ACTIVE, O&M	2,746	2,800	2,987	3,077	
Navy Active, O&M	490	594	612	630	DBOF
Navy Active, O&M	274	527	1,131	1,175	PEO C4I
Navy Active, O&M	311	425	437	447	Classified
Navy Active, O&M	434	412	454	484	NAVSEA
NAVY ACTIVE, O&M	1,509	1,965	2,634	2,736	
AIR FORCE ACTIVE, O&M	383	0	0	0	Counterdrug
TOTAL REIMBURSABLE	4,638	4,765	5,621	5,813	

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

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

(7)

UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

Fiscal Year: 1996

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay: 128,209

2. Reimbursable Civilian Pay: 800

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT: 0

4. INTRA-SERVICE: 0

5. INTER-SERVICE: 800

5a. Operation and Maintenance, Navy 110

5b. Operation and Maintenance, USMC 52

5c. Operation and Maintenance, Air Force 638

6. ALL OTHER: 0

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

7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to: 4,638

7a. Operation and Maintenance, Army Active 2,746

7b. Operation and Maintenance, Navy Active 1,509

7c. Operation and Maintenance, Air Force Active 383

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UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

Fiscal Year: 1997

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	137,509
2. Reimbursable Civilian Pay:	992

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT:	0
4. INTRA-SERVICE:	0
5. INTER-SERVICE:	992
5a. Operation and Maintenance, Navy	56
5b. Operation and Maintenance, USMC	56
5c. Operation and Maintenance, Air Force	880

6. ALL OTHER:

0

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

7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to:	4,765
7a. Operation and Maintenance, Army Active	2,800
7b. Operation and Maintenance, Navy Active	1,965

①9

UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

Fiscal Year: 1998

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay: 144,702

2. Reimbursable Civilian Pay: 1,019

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT: 0

4. INTRA-SERVICE: 0

5. INTER-SERVICE: 1,019

5a. Operation and Maintenance, Navy 57

5b. Operation and Maintenance, USMC 58

5c. Operation and Maintenance, Air Force 904

6. ALL OTHER: 0

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

7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to: 5,621

7a. Operation and Maintenance, Army Active 2,987

7b. Operation and Maintenance, Navy Active 2,634

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UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

Fiscal Year: 1999

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	147,468
2. Reimbursable Civilian Pay:	1,042

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT:	0
4. INTRA-SERVICE:	0
5. INTER-SERVICE:	1,042
5a. Operation and Maintenance, Navy	59
5b. Operation and Maintenance, USMC	59
5c. Operation and Maintenance, Air Force	924

6. ALL OTHER:

0

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

7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to:	5,813
7a. Operation and Maintenance, Army Active	3,077
7b. Operation and Maintenance, Navy Active	2,736

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UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWISE

EY 1998 (261 Days)

	SES/GS		WAGE SYSTEM		FNDH	
	AMOUNT	RATE	AMOUNT	RATE	AMOUNT	RATE
1. End Strength						
A. Budgeted	2335		414		0	
B. Actual	2220		410		0	
2. FTEs						
A. Budgeted	2284		412		0	
B. Actual	2192		407		0	
3. Basic Compensation (\$ In Thousands)						
A. Budgeted	90966		14365		0	
B. Actual	86736		14359		0	
4. Average Basic Annual Salary (Basic Comp)						
A. Budgeted	39,827		34,887		0.000	
B. Actual	39,569		35,280		0.000	
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	4276	0.04701	629	0.04379	0	0.00000
B. Actual	3033	0.03497	463	0.03224	0	0.00000
6. Overall Average Annual Salary (OC-11)						
A. Budgeted	41,700		36,393		0.000	
B. Actual	40,953		36,418		0.000	
7. Average Benefits						
A. Budgeted	20844	0.22914	3520	0.24504	0	0.00000
B. Actual	19878	0.22918	3421	0.23825	0	0.00000
8. Average FTE Cost (OC-11 & OC-12)						
A. Budgeted	50,826		44,937		0.000	
B. Actual	50,021		44,823		0.000	
9. Change Factor Narrative:						
A. SES/GS Employees:						

- (1) FY 1998 actual end strength was -115 GS below the budgeted level due to delayed hiring actions caused by the stopper lists, the extended time required for security clearances, and consolidation of civilian personnel offices.
- (2) FY 1998 workyear utilization was -92 FTE below the budgeted GS level due to delayed hiring actions caused by the stopper lists, the extended time required for security clearances, and consolidation of civilian personnel offices.
- (3) Basic Comp (\$000): Decrease (-\$4230K) is due to the -92 GS FTEs (-\$3656K) and a decrease in GS rate (-\$562K)/decrease in SES rate (-\$12K). Decrease in GS rate was due to change of mix related to the reduced level of FTEs.
- (4) Average Basic Annual Salary: The overall GS/SES decrease (-0.258) in rate represents a -0.6% decrease from the budgeted level.
- (5) Other OC-11 Variable Adjustments (\$000): The decrease (-\$1243K) in Other OC-11 Variable Adjustments results from a decrease in the use of Overtime (-\$333K), a decrease in Holiday (-\$32K), and a decrease in Other Variable dollars (-\$878K). Of the total adjustment, -\$172K was related to the decrease in GS FTEs.
- (6) Overall Annual Salary (OC-11): The decrease (-0.747) in rate consists of the Average Basic Annual Salary (-0.258) rate decrease and the (-0.489) rate decrease as a result of the decreased use of Overtime, Holiday and Other OC-11 Variable dollars. This is approximately a -1.8% decrease in the OC-11 Variable rate from the budgeted level.
- (7) Average Benefits (\$000): The decrease (-\$966K) in benefit costs results from the impact of a -92 workyear decrease (-\$838K) and a decrease in individual cost (-\$128K). Decreases were a result of slight variances in participation of Health, FERS, Thrift Savings Plan, Life Insurance, and Overseas COLA was originally overstated.
- (8) Average FTE Cost (OC-11 & OC-12): The decrease in Average FTE Costs (-0.805) consists of Basic Comp (-0.258), OC-11 Variable dollars (-0.489), and Benefits (-0.058). This reflects a -1.6% decrease in the average workyear cost from the budgeted level.

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UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWIDE

9. Change Factor Narrative (Cont'd):

B. Wage System Employees:

- (1) End strength decrease of 4 employees below the budgeted level is due to a fact-of-life adjustment with actual on-board strength as of 30 September 1998.
- (2) Workyears are 5 below the budgeted level due to a fact-of-life adjustment with actual FTE utilization as of 30 September 1998.
- (3) Basic Comp (\$000): The decrease in Basic Comp (-\$6K) is associated with the 5 FTE decrease (-\$174K) and an increase (+\$168K) in Average Basic Annual Salary for the remaining workyears.
- (4) Average Basic Annual Salary: There was a 1.2% (34,867 to 35,280) increase in Basic Annual Salary from the budgeted level resulting from changes in the workyear mix, within grade step increases, etc.
- (5) Average Other OC-11 Variable Adjustments (\$000): The decrease (-\$166K) in Other Variable dollars results from decrease in Overtime (-\$118K), Holiday (-\$1K), and Other (-\$47K). Of the total adjustment, -\$8K was related to the reduced level of FTEs.
- (6) Overall Annual Salary (OC-11): The increase (+0.025) consists of Average Basic Annual Salary increase (+0.413) plus the decreased Variable costs (-0.388). This is a 0.1% increase in the variable rate from the original budget projection.
- (7) Average Benefits (\$000): The decrease in benefits costs (-\$99K) results from the -5 FTE decrease (-\$43K) and a decrease in Average FTE Costs (-\$56K). Decreases were a result of overstated costs in the budgeted level for Health, FERS, Thrift Savings Plan, Life Insurance, etc.
- (8) Average FTE Cost (OC-11 & OC-12): The decrease in Average FTE Costs (-0.114) consists of adjustments in Average Basic Comp (+0.413), OC-11 Variable Adjustments (-0.388), and Benefits (-0.139). The Average FTE Cost reflects a -0.3% decrease from the budgeted level.

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UNITED STATES SPECIAL OPERATIONS COMMAND
 ANALYSIS OF CHANGES IN WORKYEAR COST
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ in Thousands)

OPERATION AND MAINTENANCE, DEFENSEWIDE

	SES/GS		WAGE SYSTEM		ENDH	
	Amount	Rate	Amount	Rate	Amount	Rate
FY 1998 (261 Days)						
1. End Strength	2220		410		0	
2. FTEs	2192		407		0	
3. Basic Compensation (\$ in Thousands)	86736		14359		0	
4. Average Basic Annual Salary (Basic Comp)	39.589		35.280		0.000	
5. Average Other OC-11 Variables Adjustments	3033	0.03497	463	0.03224	0	0.00000
6. Overall Average Annual Salary (OC-11)	40.953		36.418		0.000	
7. Average Benefits	19878	0.22918	3421	0.23825	0	0.00000
8. Average FTE Cost (OC-11 & OC-12)	50.021		44.823		0.000	
9. (See Attached Explanation of Changes)						
Adjustment to FY 1998 Average Salary						
10. + Annualization of FY 1996 Pay Raise	0.198	0.00500	0.176	0.00500	0.000	0.00500
11. +/- Extra Day	0.000	0.00000	0.000	0.00000	0.000	0.00000
12. Total Other Adjustments	0.725	0.01832	-0.014	-0.00040	0.000	0.00000
a. Within Grade Adjustments	0.000	0.000	0.000	0.000	0.000	0.000
b. High Grade Reduction	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Adjustments	0.725	-0.014	-0.014	-0.014	0.000	0.000
13. Subtotal Adj. to FY 1996 Basic Average Salary	0.923		0.162		0.000	
14. Adjusted Basic Average Salary for FY 1997	40.492		35.442		0.000	
Other Adjustments to Derive FY 1997 Workyear Cost						
15. FY 1997 Pay Raise (Basic Comp)	0.911	0.02250	0.797	0.02250	0.000	0.02250
16. Other OC-11 Variables Adjustments	0.063	0.03495	0.050	0.03278	0.000	0.00000
a. Individual OC-11 Variable Costs	1.384		1.138		0.000	
b. FY 1996 PR Annualization	0.007		0.006		0.000	
c. +/- Extra Day	0.000		0.000		0.000	
d. FY 1997 PR	0.031		0.026		0.000	
e. Other Adjustments	0.026		0.018		0.000	
17. Benefits	0.446	0.22979	0.226	0.23817	0.000	0.00000
a. Health Insurance Increase	0.108		0.072		0.000	
(1) Individual cost	2.198		2.683		0.000	
(2) FY 1996 PR Annualization	0.011		0.013		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1997 PR	0.050		0.061		0.000	
(5) Rate Adjustment	0.000		0.000		0.000	
(6) Other Adjustments	0.047		-0.002		0.000	

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	SESIQS		WAGE SYSTEM		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
b. FERS						
(1) Individual cost	0.155		0.075		0.000	
(2) FY 1996 PR Annualization	3.127		2.767		0.000	
(3) +/- Extra Day	0.016		0.014		0.000	
(4) FY 1997 PR	0.000		0.000		0.000	
(5) FERS Participation	0.071		0.063		0.000	
(6) Other Adjustments	0.000		0.000		0.000	
c. Other Adjustments						
(1) Individual cost	0.000		-0.002		0.000	
(2) FY 1996 PR Annualization	0.183		0.079		0.000	
(3) +/- Extra Day	3.743		2.955		0.000	
(4) FY 1997 PR	0.000		0.015		0.000	
(5) Benefit Participation	0.085		0.067		0.000	
(6) Other Adjustments	0.079		0.000		0.000	
18. Change in Foreign Currency Budget Rates	0.000		-0.003		0.000	
19. Total FY 1997 Adjustments to FTE Cost	0.000		0.000		0.000	
20. Average FTE Cost in FY 1997	1.420		1.073		0.000	
21. Total FTE Cost in FY 1997	52.364		46.058		0.000	
	118395		19114		0	
FY 1997 (261 Days)						
22. End Strength	2323		416		0	
23. FTEs	2261		415		0	
24. Average Basic Annual Salary (Basic Comp)	41.403		36.239		0.000	
25. Overall Average Annual Salary (OC-11)	42.850		37.427		0.000	
26. Average FTE Cost (OC-11 & OC-12)	52.364		46.058		0.000	
Adjustment to FY 1997 Average Salary						
27. + Annualization of FY 1997 Pay Raise	0.311	0.00750	0.272	0.00750	0.000	0.00750
28. +/- Extra Day	0.000	0.00000	0.000	0.00000	0.000	0.00000
29. Total Other Adjustments	0.007	0.00017	0.000	0.00000	0.000	0.00000
a. Within Grade Adjustments	0.000		0.000		0.000	
b. High Grade Reduction	0.000		0.000		0.000	
c. Other Adjustments	0.007		0.000		0.000	
30. Subtotal Adj. to FY 1997 Basic Average Salary	0.318		0.272		0.000	
31. Adjusted Basic Average Salary for FY 1998	41.721		36.511		0.000	

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OPERATION AND MAINTENANCE, DEFENSEWIDE

UNITED STATES SPECIAL OPERATIONS COMMAND
 ANALYSIS OF CHANGES IN WORKYEAR COST
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ in Thousands)

17-Jan-97

	SES/IGS		WAGE SYSTEM		ENDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Other Adjustments to Derive FY 1998 Workyear Cost						
32. FY 1998 Pay Raise (Basic Comp)	0.876	0.02100	0.767	0.02100	0.000	0.02100
33. Other OC-11 Variables Adjustments	0.042	0.03496	0.038	0.03289	0.000	0.00000
a. Individual OC-11 Variable						
Costs	1.447		1.188		0.000	
b. FY 1997 PR Annualization	0.011		0.009		0.000	
c. +/- Extra Day	0.000		0.000		0.000	
d. FY 1998 PR	0.031		0.025		0.000	
e. Other Adjustments	0.000		0.004		0.000	
34. Benefits	0.263	0.22952	0.255	0.23837	0.000	0.00000
a. Health Insurance Increase	0.064		0.081		0.000	
(1) Individual cost	2.308		2.755		0.000	
(2) FY 1997 PR Annualization	0.017		0.021		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1998 PR	0.049		0.058		0.000	
(5) Rate Adjustment	0.000		0.000		0.000	
(6) Other Adjustments	-0.002		0.002		0.000	
b. FERS	0.091		0.084		0.000	
(1) Individual cost	3.282		2.842		0.000	
(2) FY 1997 PR Annualization	0.025		0.021		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1998 PR	0.069		0.060		0.000	
(5) FERS Participation	0.000		0.000		0.000	
(6) Other Adjustments	-0.003		0.003		0.000	
c. Other Adjustments	0.108		0.090		0.000	
(1) Individual cost	3.926		3.034		0.000	
(2) FY 1997 PR Annualization	0.029		0.023		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1998 PR	0.083		0.064		0.000	
(5) Benefit Participation	0.000		0.000		0.000	
(6) Other Adjustments	-0.004		0.003		0.000	
35. Change in Foreign Currency Budget Rates						
36. Total FY 1998 Adjustments to FTE Cost	1.181		1.060		0.000	
37. Average FTE Cost in FY 1998	53.863		47.390		0.000	
38. Total FTE Cost in FY 1998	124640		19572		0	
FY 1998 (261 Daval)						
39. End Strength	2350		416		2768	
40. FTEs	2314		413		2727	
41. Average Basic Annual Salary (Basic Comp)	42.597		37.278		0.000	
42. Overall Average Annual Salary (OC-11)	44.086		38.504		0.000	
43. Average FTE Costs (OC-11 & OC-12)	53.863		47.390		0.000	

UNITED STATES SPECIAL OPERATIONS COMMAND
 ANALYSIS OF CHANGES IN WORKYEAR COST
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ in Thousands)

OPERATION AND MAINTENANCE, DEFENSEWIDE

	SES/IGS		WAGE SYSTEM		ENDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustment to FY 1998 Average Salary						
44. + Annualization of FY 1998 Pay Rates	0.298	0.00700	0.261	0.00700	0.000	0.00700
45. +/- Extra Day	0.000	0.00000	0.000	0.00000	0.000	0.00000
46. Total Other Adjustments	-0.018	-0.00042	0.000	0.00000	0.000	0.00000
a. Within Grade Adjustments	0.000		0.000		0.000	
b. High Grade Reduction	0.000		0.000		0.000	
c. Other Adjustments	-0.018		0.000		0.000	
47. Subtotal Adj. to FY 1998 Basic Average Salary	0.280		0.261		0.000	
48. Adjusted Basic Average Salary for FY 1999	42.877		37.539		0.000	
Other Adjustments to Derive FY 1998 Workyear Cost						
49. FY 1998 Pay Raise (Basic Comp)	0.643	0.01500	0.563	0.01500	0.000	0.01500
50. Other OC-11 Variables Adjustments	0.033	0.03497	0.028	0.03291	0.000	0.00000
a. Individual OC-11 Variable						
Costs	1.489		1.226		0.000	
b. FY 1998 PR Annualization	0.010		0.009		0.000	
c. +/- Extra Day	0.000		0.000		0.000	
d. FY 1999 PR	0.022		0.019		0.000	
e. Other Adjustments	0.001		0.000		0.000	
51. Benefits	0.217	0.22964	0.194	0.23631	0.000	0.00000
a. Health Insurance Increase	0.053		0.063		0.000	
(1) Individual cost	2.370		2.836		0.000	
(2) FY 1998 PR Annualization	0.017		0.020		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1999 PR	0.036		0.043		0.000	
(5) Rate Adjustment	0.000		0.000		0.000	
(6) Other Adjustments	0.000		0.000		0.000	
b. FERS	0.075		0.063		0.000	
(1) Individual cost	3.373		2.926		0.000	
(2) FY 1998 PR Annualization	0.024		0.020		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1999 PR	0.051		0.044		0.000	
(5) FERS Participation	0.000		0.000		0.000	
(6) Other Adjustments	0.000		-0.001		0.000	
c. Other Adjustments	0.069		0.068		0.000	
(1) Individual cost	4.034		3.124		0.000	
(2) FY 1998 PR Annualization	0.028		0.022		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1999 PR	0.061		0.047		0.000	
(5) Benefit Participation	0.000		0.000		0.000	
(6) Other Adjustments	0.000		-0.001		0.000	

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OPERATION AND MAINTENANCE, DEFENSEWIDE

UNITED STATES SPECIAL OPERATIONS COMMAND
 ANALYSIS OF CHANGES IN WORKYEAR COST
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ In Thousands)

17-Jan-97

	SES/GS		WAGE SYSTEM		ENDH	
	Amount	Rate	Amount	Rate	Amount	Rate
52. Change in Foreign Currency Budget Rates	0.000		0.000		0.000	
53. Total FY 1999 Adjustments to FTE Cost	0.893		0.785		0.000	
54. Average FTE Cost in FY 1999	55.038		48.436		0.000	
55. Total FTE Cost in FY 1999	127464		20004		0	
FY 1998 (281 Days)						
56. End Strength	2352		416		0	
57. FTEs	2316		413		0	
58. Average Basic Annual Salary (Basic Comp)	43.520		38.102		0.000	
59. Overall Average Annual Salary (OC-11)	45.042		39.356		0.000	
60. Average FTE Costs (OC-11 & OC-12)	55.038		48.436		0.000	

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UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
I. CIVILIAN PERSONNEL (FTE)				
Operation and Maintenance, Defensewide				
U.S. Direct Hire	2599	2676	2727	2729
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2599	2676	2727	2729
Foreign National Indirect Hire	0	0	0	0
Total, O&M Defensewide	2599	2676	2727	2729
SERVICE IDENTITY (FTE)				
ARMY USDH	1013	1036	1055	1055
ARMY Reserve USDH	166	174	174	174
ARMY FNDH	0	0	0	0
Subtotal	1179	1210	1229	1229
NAVY USDH	214	229	244	244
NAVY FNDH	0	0	0	0
Subtotal	214	229	244	244
AIR FORCE USDH	719	751	762	764
AIR Reserve USDH	276	275	284	284
AIR Guard USDH	211	211	208	208
Subtotal	1206	1237	1254	1256
Total, O&M Defensewide	2599	2676	2727	2729

UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996	FY 1997	FY 1998	FY 1999
	ACTUALS			
II. ACTIVE MILITARY PERSONNEL				
(END STRENGTH)				
Military Personnel, Army				
Officers	2916	2938	2898	2898
Enlisted	12530	12572	12334	12334
Total Military Personnel, Army	15446	15510	15232	15232
Military Personnel, Navy				
Officers	780	782	789	796
Enlisted	4192	4220	4267	4272
Total Military Personnel, Navy	4972	5002	5056	5075
Military Personnel, Air Force				
Officers	1682	1671	1660	1629
Enlisted	7580	7580	7511	7452
Total Military Personnel, Air Force	9262	9251	9171	9088
Military Personnel, Marines				
Officers	13	24	24	24
Enlisted	16	25	25	25
Total Military Personnel, Marines	29	49	49	49
TOTAL ACTIVE MILITARY PERSONNEL				
Officers	5391	5415	5371	5347
Enlisted	24318	24397	24137	24027
Total Military Personnel, Active	29709	29812	29508	29444

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UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
III. SELECTED RESERVE PERSONNEL				
Reserve Personnel, Army				
Trained in Units		2136	2136	2136
Officers		5364	5364	5364
Enlisted	7246	7500	7500	7500
Total Trained in Units, Army				
Individual Mobilized Augmentees, Army				
		N/A		
Training Pipeline, Army				
Officers	0	0	0	0
Enlisted	553	0	0	0
Total Training Pipeline, Army	553	0	0	0
Full-time Active Duty, Army				
Officers	102	113	113	113
Enlisted	201	197	197	197
Total Full-time Active Duty, Army	303	310	310	310
TOTAL ARMY RESERVE PERSONNEL				
Officers	2289	2249	2249	2249
Enlisted	5813	5561	5561	5561
Total Reserve Personnel, Army	8102	7810	7810	7810

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UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996	FY 1997	FY 1998	FY 1999
	ACTUALS			
III. SELECTED RESERVE PERSONNEL (CONT'D)				
Reserve Personnel, Navy				
Trained in Units				
Officers	197	252	241	241
Enlisted	760	1027	921	921
Total Trained in Units, Navy	957	1279	1162	1162
Full-time Active Duty, Navy				
Officers	37	42	38	38
Enlisted	13	16	13	13
Total Full-time Active Duty, Navy	50	58	51	51
TOTAL NAVY RESERVE PERSONNEL				
Officers	234	294	279	279
Enlisted	773	1043	934	934
Total Reserve Personnel, Navy	1007	1337	1213	1213

TOTAL AIR FORCE RESERVE PERSONNEL				
Trained in Units				
Officers	188	186	186	186
Enlisted	848	919	919	919
Total Trained in Units, Air Force	1036	1105	1105	1105

TOTAL RESERVE PERSONNEL				
Officers	2711	2729	2714	2714
Enlisted	7434	7523	7414	7414
Total Reserve Personnel	10145	10252	10128	10128

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UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
III. SELECTED RESERVE PERSONNEL (CONT'D)				
National Guard Personnel, Army				
Trained in Units				
Officers	555	555	555	555
Enlisted	2070	2070	2070	2070
Total Trained in Units, Army	2625	2625	2625	2625
Training Pipeline, Army				
Officers	0	0	0	0
Enlisted	60	60	60	60
Total Training Pipeline, Army	60	60	60	60
Full-time Active Duty, Army				
Officers	29	29	29	29
Enlisted	156	156	156	156
Total Full-time Active Duty, Army	185	185	185	185
TOTAL ARMY NATIONAL GUARD PERSONNEL				
Officers	584	584	584	584
Enlisted	2286	2286	2286	2286
Total National Guard Personnel, Army	2870	2870	2870	2870

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UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996	FY 1997	FY 1998	FY 1999
	ACTUALS			
III. SELECTED RESERVE PERSONNEL (CONT'D)				
National Guard Personnel, Air Force				
Trained in Units				
Officers	106	112	112	112
Enlisted	<u>601</u>	<u>645</u>	<u>645</u>	<u>645</u>
Total Trained in Units, Air Force	707	757	757	757
Training Pipeline, Air Force				
Officers	0	3	3	3
Enlisted	11	2	2	2
Total Training Pipeline, Air Force	11	12	12	12
Full-time Active Duty, Air Force				
Officers	6	6	6	6
Enlisted	52	50	50	50
Total Full-time Active Duty, Air Force	58	56	56	56
TOTAL AIR FORCE NATIONAL GUARD PERSONNEL				
Officers	112	121	121	121
Enlisted	<u>664</u>	<u>704</u>	<u>704</u>	<u>704</u>
Total National Guard Personnel, Air Force	776	825	825	825

TOTAL NATIONAL GUARD PERSONNEL				
Officers	696	705	705	705
Enlisted	<u>2950</u>	<u>2990</u>	<u>2990</u>	<u>2990</u>
Total National Guard Personnel	3646	3695	3695	3695
TOTAL SELECTED RESERVE				
Officers	3407	3434	3419	3419
Enlisted	<u>10384</u>	<u>10513</u>	<u>10404</u>	<u>10404</u>
Total	13791	13947	13823	13823

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OP20D: USASOC Flying Hour Program

FY 1996

PE/MDS 1120172BB	AVG CREW		HOURS/ CREWS CREW/MO.		UTIL FLYING		UNIT COST			ANNUAL COST	BARRELS OF FUEL		
	PAA	PAA RATIO	CREWS	CREW/MO.	RATE	HOURS	DLR	FUEL	PARTS			TOTAL	
MH-47D	0	5	1.0	5	8.5	102	510	1,429	293	571	2,293	1,169	4,724
MH-47D	8	8	1.2	10	13.1	200	1,600	1,429	293	571	2,293	3,669	14,819
MH-47E	24	23	1.2	29	11.7	182	4,179	1,429	293	571	2,293	9,582	38,706
MH-60A	0	6	1.0	6	15.5	186	1,118	1,368	101	342	1,811	2,024	3,567
MH-60K	20	16	1.2	20	17.6	268	4,289	1,368	101	342	1,811	7,767	13,684
MH-60L	25	25	1.0	25	21.2	259	6,468	1,368	101	342	1,811	11,714	20,636
AH-6J	15	15	1.0	15	26.8	327	4,904	126	20	61	207	1,015	3,153
MH-6J	15	15	1.0	15	24.7	300	4,503	126	20	61	207	932	2,895
1120172BB TOTAL	107	113		125	18.1	244	27,571					37,872	102,184
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97	292	1,429	293	571	2,293	670	2,704
MH-47E	2	3	N/A	N/A	N/A	216	648	1,429	293	571	2,293	1,486	6,002
MH-60K	3	7	N/A	N/A	N/A	100	700	1,368	101	342	1,811	1,268	2,233
MH-60L	3	3	N/A	N/A	N/A	254	763	1,368	101	342	1,811	1,382	2,434
TH-6C	3	5	N/A	N/A	N/A	371	1,854	126	20	61	207	384	1,192
TH-6J	7	5	N/A	N/A	N/A	371	1,854	126	20	61	207	384	1,192
1120185BB TOTAL	21	26				235	6,111					5,574	15,757
USASOC TOTAL	128	139		125	18	242	33,682					43,446	117,941

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**OP-20D: USASOC Flying Hour Program
FY1997**

UNIT COST

FE/XDS 1120172BB	UNIT COST										ANNUAL COST	BARRELS OF FUEL	
	PAA	AVG PAA	CREW RATIO	CREWS CREW/MO.	HOURS/ CREW/MO.	UTIL FLYING RATE	HOURS	DLR	FUEL	PARTS			TOTAL
MH-47D	8	8	1.5	12	11	200	1,600	1,394	309	664	2,367	3,787	14,819
MH-47E	23	23	1.4	32	12	222	5,106	1,394	309	664	2,367	12,086	47,291
MH-60K	20	20	1.4	27	17	303	6,053	1,303	107	379	1,789	10,829	19,312
MH-60L	25	25	1.0	25	21	253	6,317	1,303	107	379	1,789	11,301	20,154
AH-6J	15	15	1.0	15	24	294	4,417	72	21	50	143	632	2,840
MH-6J	15	15	1.0	15	21	255	3,828	72	21	50	143	547	2,461
1120172BB TOTAL	106	106		126	17	258	27,321					39,181	106,877
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97	292	1,394	309	664	2,367	691	2,704
MH-47E	2	2	N/A	N/A	N/A	324	648	1,394	309	664	2,367	1,534	6,002
MH-60K	3	3	N/A	N/A	N/A	233	700	1,303	107	379	1,789	1,252	2,233
MH-60L	3	3	N/A	N/A	N/A	254	763	1,303	107	379	1,789	1,365	2,434
TH-6C	0	2	N/A	N/A	N/A	315	630	72	21	50	143	90	405
TH-6J	10	8	N/A	N/A	N/A	315	2,520	72	21	50	143	360	2,025
1120185BB TOTAL	21	21				264	5,553					5,291	15,803
USASOC TOTAL	127	127		126	17	259	32,874					44,472	122,680

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OP-20D: USASOC Flying Hour Program

FY 1998

UNIT COST

PEMDS 1120172BB	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	<u>UNIT COST</u>			ANNUAL COSTS	BARRELS OF FUEL
									FUEL	PARTS	TOTAL		
MH-47D	8	8	1.5	12	11	200	1,600	1,761	397	593	2,751	4,402	14,819
MH-47E	23	23	1.5	35	12	201	4,621	1,761	397	593	2,751	12,712	44,763
MH-60K	20	20	1.5	30	17	284	5,681	1,038	172	353	1,563	8,879	18,125
MH-60L	25	25	1.0	25	21	253	6,317	1,038	172	353	1,563	9,873	20,154
AH-6J	15	15	1.0	15	24	294	4,417	71	34	73	178	786	2,840
MH-6J	15	15	1.0	15	21	255	3,828	71	34	73	178	681	2,461
1120172BB TOTAL	108	108		132	17	250	26,464					37,334	103,162
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97	292	1,761	397	593	2,751	803	2,704
MH-47E	2	2	N/A	N/A	N/A	324	648	1,761	397	593	2,751	1,783	6,002
MH-60K	3	3	N/A	N/A	N/A	233	700	1,038	172	353	1,563	1,094	2,233
MH-60L	3	3	N/A	N/A	N/A	254	763	1,038	172	353	1,563	1,193	2,434
TH-6J	10	10	N/A	N/A	N/A	315	3,150	71	34	73	178	561	2,025
1120185BB TOTAL	21	21		132	17	264	5,553					5,433	15,398
USASOC TOTAL	127	127		132	17	252	32,017					42,768	118,560

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OP-20D: USASOC Flying Hour Program

FY 1999

UNIT COST

<u>PERIODS</u>	<u>PAA</u>	<u>AVG PAA</u>	<u>CREW RATIO</u>	<u>CREWS</u>	<u>HOURS/ CREW/MO.</u>	<u>UTIL FLYING RATE</u>	<u>HOURS</u>	<u>DLR</u>	<u>UNIT COST</u>			<u>ANNUAL COST</u>	<u>BARRELS OF FUEL</u>	
									<u>FUEL</u>	<u>PARTS</u>	<u>TOTAL</u>			
1120172BB														
MH-47D	8	8	1.5	12	11	200	1,600	1,820	420	636	2,876	4,602	14,819	
MH-47E	23	23	1.5	30	12	201	4,621	1,820	420	636	2,876	13,290	44,763	
MH-60K	20	20	1.5	30	17	284	5,681	1,058	182	378	1,618	9,191	18,125	
MH-60L	25	25	1.0	25	21	253	6,317	1,058	182	378	1,618	10,221	20,154	
AH-6J	15	15	1.0	15	24	294	4,417	72	36	78	186	822	2,840	
MH-6J	15	15	1.0	15	21	255	3,828	72	36	78	186	712	2,461	
1120172BB TOTAL	108	108		127	17	250	26,464					38,837	103,162	
1120185BB														
MH-47D	3	3	N/A	N/A	N/A	97	292	1,820	420	636	2,876	840	2,704	
MH-47E	2	2	N/A	N/A	N/A	324	648	1,820	420	636	2,876	1,864	6,002	
MH-60K	3	3	N/A	N/A	N/A	233	700	1,058	182	378	1,618	1,133	2,233	
MH-60L	3	3	N/A	N/A	N/A	254	763	1,058	182	378	1,618	1,235	2,434	
TH-6J	10	10	N/A	N/A	N/A	315	3,150	72	36	78	186	586	2,025	
1120185BB TOTAL	21	21		127	17	264	6,553					5,656	15,398	
USASOC TOTAL	127	127		127	17	252	32,017					44,493	118,560	

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OP-20D: USASOC Flying Hour Program

FY 2000

PE/MDS 11201728B	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST			ANNUAL COST	BARRELS OF FUEL
									FUEL	PARTS	TOTAL		
MH-47D	8	8	1.5	12	11	200	1,600	1,875	432	651	2,958	4,734	14,819
MH-47E	23	23	1.5	35	12	201	4,621	1,875	432	651	2,958	13,669	44,763
MH-60K	20	20	1.5	30	17	284	5,661	1,084	187	387	1,658	8,419	18,125
MH-60L	25	25	1.0	25	21	253	6,317	1,084	187	387	1,658	10,473	20,154
AH-6J	15	15	1.0	15	24	294	4,417	74	37	80	191	844	2,840
MH-6J	15	15	1.0	15	21	255	3,828	74	37	80	191	731	2,461
11201728B TOTAL	108	108		132	17	250	26,464					39,869	103,162
11201858B													
MH-47D	3	3	N/A	N/A	N/A	97	292	1,875	432	651	2,958	864	2,704
MH-47E	2	2	N/A	N/A	N/A	324	648	1,875	432	651	2,958	1,917	6,002
MH-60K	3	3	N/A	N/A	N/A	233	700	1,084	187	387	1,658	1,161	2,233
MH-60L	3	3	N/A	N/A	N/A	254	763	1,084	187	387	1,658	1,265	2,434
TH-6J	10	10	N/A	N/A	N/A	315	3,150	74	37	80	191	602	2,025
11201858B TOTAL	21	21		132	17	264	5,553					5,808	15,398
USASOC TOTAL	127	127		132	17	252	32,017					45,677	118,560

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OP-20D: USASOC Flying Hour Program

FY 2001

PE/MDs 1120172BB	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST			ANNUAL COST	BARRELS OF FUEL
									FUEL	PARTS	TOTAL		
MH-47D	8	8	1.5	12	11	200	1,600	1,914	444	664	3,022	4,835	14,819
MH-47E	23	23	1.5	35	12	201	4,621	1,914	444	664	3,022	13,965	44,763
MH-60K	20	20	1.5	30	17	284	5,681	1,107	192	394	1,693	9,818	18,125
MH-60L	25	25	1.0	25	21	253	6,317	1,107	192	394	1,693	10,696	20,154
AH-6J	15	15	1.0	15	24	294	4,417	76	38	81	195	861	2,840
MH-6J	15	15	1.0	15	21	255	3,828	76	38	81	195	746	2,461
1120172BB TOTAL	106	106		132	17	250	26,464					40,721	103,162
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97	292	1,914	444	664	3,022	882	2,704
MH-47E	2	2	N/A	N/A	N/A	324	648	1,914	444	664	3,022	1,958	6,002
MH-60K	3	3	N/A	N/A	N/A	233	700	1,107	192	394	1,693	1,186	2,233
MH-60L	3	3	N/A	N/A	N/A	254	763	1,107	192	394	1,693	1,292	2,434
TH-6J	10	10	N/A	N/A	N/A	315	3,150	76	38	81	195	614	2,025
1120185BB TOTAL	21	21		132	17	264	5,553					5,933	15,398
USASOC TOTAL	127	127		132	17	252	32,017					46,654	118,560

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**OP-20D: USASOC Flying Hour Program
FY2002**

PE/MDS 1120172BB	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST			ANNUAL COST	BARRELS OF FUEL
									FUEL	PARTS	TOTAL		
MH-47D	8	8	1.5	12	11	200	1,600	1,967	456	678	3,091	4,946	14,819
MH-47E	23	23	1.5	35	12	201	4,621	1,967	456	678	3,091	14,284	44,763
MH-60K	20	20	1.5	30	17	284	5,881	1,131	197	403	1,731	9,834	18,125
MH-60L	25	25	1.0	25	21	253	6,317	1,131	197	403	1,731	10,938	20,164
AH-6J	15	15	1.0	15	24	294	4,417	78	40	83	201	888	2,840
MH-6J	15	15	1.0	15	21	255	3,828	78	40	83	201	769	2,461
11201728B TO	108	108		132	17	250	26,464					41,656	103,162
11201858B													
MH-47D	3	3	N/A	N/A	N/A	97	292	1,967	456	678	3,091	903	2,704
MH-47E	2	2	N/A	N/A	N/A	324	648	1,967	456	678	3,091	2,003	6,002
MH-60K	3	3	N/A	N/A	N/A	233	700	1,131	197	403	1,731	1,213	2,233
MH-60L	3	3	N/A	N/A	N/A	254	763	1,131	197	403	1,731	1,321	2,434
TH-6J	10	10	N/A	N/A	N/A	315	3,150	78	40	83	201	633	2,025
TOTAL	21	21				264	6,553					6,072	15,398
USASOC TOTA	127	127		132	17	252	32,017					47,728	118,560

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**OP-20D: USASOC Flying Hour Program
FY2003**

PE/MS 1120172BB	UNIT COST											BARRELS OF FUEL	
	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	FUEL	PARTS	TOTAL		ANNUAL COST
MH-47D	8	8	1.5	12	11	200	1,800	1,992	468	689	3,149	5,038	14,819
MH-47E	23	23	1.5	35	12	201	4,821	1,992	468	689	3,149	14,552	47,291
MH-60K	20	20	1.5	30	17	284	5,881	1,152	202	409	1,763	10,016	19,312
MH-60L	25	25	1.0	25	21	253	6,317	1,152	202	409	1,763	11,137	20,154
AH-6J	15	15	1.0	15	24	294	4,417	79	41	84	204	901	2,840
MH-6J	15	15	1.0	15	21	255	3,828	79	41	84	204	781	2,461
1120172BB TO	108	108		132	17	250	26,464					42,424	106,877
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97	292	1,992	468	689	3,149	920	2,704
MH-47E	2	2	N/A	N/A	N/A	324	648	1,992	468	689	3,149	2,041	6,002
MH-60K	3	3	N/A	N/A	N/A	233	700	1,152	202	409	1,763	1,234	2,233
MH-60L	3	3	N/A	N/A	N/A	254	763	1,152	202	409	1,789	1,365	2,434
TH-6J	10	10	N/A	N/A	N/A	315	3,150	79	41	84	204	643	2,025
B TOTAL	21	21	N/A			264	5,553					6,202	15,398
USASOC TOTA	127	127		132	17	252	32,017					48,626	122,275

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OP-20E: AIR FLYING HOUR PROGRAM

FY 1996

PE/MDS 1120547BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST			ANNUAL COST	BARRELS OF FUEL
									FUEL	GS+SS	TOTAL		
AC-130H	7	7	1.8	13	20.4	539.7	3,778	1,116	683	396	2,195	8,292	80,867
AC-130U	10	9	1.8	16	20.1	496.1	4,465	1,539	820	361	2,720	12,145	114,708
HC-130N/P	16	16	1.5	24	26.4	512.8	8,205	900	592	536	2,028	16,642	152,184
MC-130E	4	6	1.5	9	24.4	547.0	3,282	1,005	492	477	1,974	6,479	50,637
MC-130H	18	18	1.5	27	25.3	492.3	8,861	1,388	738	438	2,564	22,717	205,069
MH-53J	32	32	1.5	49	18.4	366.8	11,737	1,650	229	984	2,863	33,603	84,115
MH-60G	8	8	1.5	12	22.1	460.8	3,686	561	90	414	1,065	3,926	10,444
1120547BB TOTAL	95	96		150	21.9	458.5	44,014					103,804	698,024
1120585BB (ACTIVE)													
AC-130U	2	2	N/A	N/A	N/A	416.0	832	1,539	820	361	2,720	2,263	21,374
HC-130N/P	4	4	N/A	N/A	N/A	504.0	2,016	900	592	536	2,028	4,088	37,392
MC-130E	0	2	N/A	N/A	N/A	366.0	732	1,005	492	477	1,974	1,445	11,294
MC-130H	3	3	N/A	N/A	N/A	736.0	2,208	1,388	738	438	2,564	5,662	51,099
TH-53A	4	4	N/A	N/A	N/A	408.0	1,632	1,516	211	396	2,123	3,464	10,802
MH-53J	4	4	N/A	N/A	N/A	432.0	1,728	1,650	229	984	2,863	4,947	12,384
1120585BB TOTAL	17	19				481.5	9,148					21,869	144,345
ACTIVE TOTAL	112	115		150	21.90	462.3	53,162					125,673	842,369
1120647BB (ANG)													
EC-130E	6	6	2.0	12	20.0	560.5	3,363	450	589	205	1,244	4,184	62,135
1120747BB (AFR)													
MC-130E	8	4	1.8	7	21.5	510.3	2,041	1,005	492	477	1,974	4,028	31,490
HC-130N/P	4	4	1.5	6	22.5	457.8	1,831	900	592	536	2,028	3,713	33,961
1120747BB TOTAL	12	8		13	22.0	484.0	3,872					7,741	65,451
AFSOC TOTAL	130	129		175	21.8	468.2	60,397					137,598	969,955

OP-20E: AFSOC Flying Hour Program

FY 1997

PE/ADS 1120547BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL	
									FUEL	GS+SS			
AC-130H	6	6	1.8	11	19.3	524.0	3,144	1,114	668	395	2,177	6,844	67,297
AC-130U	10	10	1.8	18	20.0	492.7	4,927	1,537	828	361	2,726	13,422	126,577
HC-130N/P	16	16	1.8	28	25.0	562.4	8,998	899	596	534	2,029	18,255	166,891
MC-130E	5	5	1.6	8	30.6	564.2	2,821	1,005	496	477	1,978	5,579	43,524
MC-130H	18	18	1.5	27	24.8	484.8	8,727	1,387	745	438	2,570	22,429	201,968
MH-53J	32	32	1.5	49	16.7	335.1	10,724	1,648	231	983	2,862	30,690	76,855
MH-60G	8	8	1.5	12	19.5	414.1	3,313	560	91	414	1,065	3,528	9,387
1120547BB TOTAL	95	95		153	20.9		42,654					100,747	692,499
1120585BB (ACTIVE)													
AC-130H	1	1	N/A	N/A	N/A	580.0	580	1,114	668	395	2,177	1,262	12,415
AC-130U	2	2	N/A	N/A	N/A	416.0	832	1,537	826	361	2,724	2,267	21,374
HC-130N/P	4	4	N/A	N/A	N/A	504.0	2,016	899	596	534	2,029	4,090	37,392
MC-130H	3	3	N/A	N/A	N/A	480.0	1,440	1,387	745	438	2,570	3,700	33,326
TH-53A	4	4	N/A	N/A	N/A	408.0	1,632	1,515	213	396	2,124	3,466	10,802
MH-53J	4	4	N/A	N/A	N/A	432.0	1,728	1,648	231	983	2,862	4,946	12,384
1120585BB TOTAL	18	18				457.1	8,228					19,731	127,693
ACTIVE TOTAL	113	113		153	450.3		50,882					120,478	820,192
1120647BB (ANG)													
EC-130E	6	6	2.0	12	20.0	560.5	3,363	450	594	205	1,249	4,200	62,135
1120747BB (AFR)													
MC-130E	7	7	1.8	17	23.4	498.7	3,491	1,005	496	477	1,978	6,905	53,861
HC-130N/P	4	4	1.5	6	22.0	448.8	1,795	899	596	534	2,029	3,644	33,293
1120747BB TOTAL	11	11		23	22.4		5,286					10,549	87,154
AFSOC TOTAL	130	130		188	20.9	457.9	59,531					135,227	969,481

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OP-20E: AFSOC Flying Hour Program

FY 1998

PE/MS 112064788 (ACTIVE)	PAA	AVG PAA	CREW RATIO	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL
								FUEL	OS+SS		
								TOTAL	TOTAL		
AC-130H	6	6	1.8	11	524.0	3,144	1,778	710	440	9,208	67,297
AC-130U	10	10	1.8	18	492.7	4,927	1,972	958	498	16,879	126,577
MC-130P	16	16	1.8	28	575.1	9,201	927	760	330	18,558	170,658
MC-130E	5	5	1.6	8	578.4	2,897	1,516	740	602	8,280	44,697
MC-130H	18	18	1.5	27	485.8	8,744	1,155	767	240	18,905	203,332
MH-53J	30	31	1.5	46	324.0	10,045	2,023	228	1,120	33,862	71,982
MH-60G	5	6	1.5	9	371.3	2,228	658	101	533	2,674	9,387
112064788 TOTAL	90	92		147	20.9	41,188				108,563	683,930
112068588 (ACTIVE)											
AC-130H	1	1	N/A	N/A	360.0	360	1,778	710	440	2,928	12,415
AC-130U	2	2	N/A	N/A	416.0	832	1,972	958	498	3,426	21,374
MC-130P	4	4	N/A	N/A	636.8	2,547	927	760	330	5,137	37,429
MC-130H	3	3	N/A	N/A	480.3	1,441	1,155	767	240	3,115	33,349
TH-53A	4	4	N/A	N/A	408.5	1,634	2,016	239	350	4,257	10,816
MH-53J	6	5	N/A	N/A	514.0	2,570	2,023	228	1,120	8,663	12,398
112068588 TOTAL	20	19			493.9	9,384				25,077	127,781
ACTIVE TOTAL	110	111		147	455.6	50,570				133,640	821,711
112064788 (ANG)											
EC-130E	6	5	2.0	10	529.0	2,645	455	646	205	3,454	42,126
112074788 (AFR)											
MC-130E	8	8	1.8	17	489.9	3,919	1,516	740	602	11,201	60,465
MC-130P	4	4	1.5	6	442.3	1,769	927	760	330	3,568	32,811
112074788 TOTAL	12	12		23	22.4	5,688				14,769	93,276
AFSOC TOTAL	128	128		180	460.2	58,803				151,862	857,113

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OP-20E: AFSOC Flying Hour Program

FY 1999

PE/MDS 1120647BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL
									FUEL	GS+SS		
AC-130H	6	6	1.8	11	19.3	524.0	3,144	1,819	686	450	9,291	67,297
AC-130U	10	10	1.8	18	20.0	492.7	4,927	2,017	923	510	16,998	126,577
MC-130P	16	16	1.8	28	25.0	575.1	9,201	948	734	337	18,588	170,658
MC-130E	5	5	1.6	8	30.6	579.4	2,897	1,551	715	616	8,349	44,697
MC-130H	18	18	1.5	27	24.8	485.8	8,744	1,181	741	245	18,957	203,332
MH-53J	30	30	1.5	46	16.7	360.1	10,804	2,070	220	1,146	37,123	77,443
MH-60G	5	5	1.5	8	19.5	445.6	2,228	671	98	545	2,929	9,387
1120647BB TOTAL	80	80		146	20.9		41,945				112,233	689,391
11206868B (ACTIVE)												
AC-130H	1	1	N/A	N/A	N/A	360.0	360	1,819	686	450	1,084	12,415
AC-130U	2	2	N/A	N/A	N/A	416.0	832	2,017	923	510	2,870	21,374
MC-130P	4	4	N/A	N/A	N/A	636.8	2,547	948	734	337	5,142	37,429
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,181	741	245	3,123	33,349
TH-53A	4	4	N/A	N/A	N/A	408.5	1,634	2,062	231	368	4,332	10,616
MH-53J	6	6	N/A	N/A	N/A	428.3	2,570	2,070	220	1,146	8,631	12,398
11206868B TOTAL	20	20		146		489.2	9,384				25,361	127,781
ACTIVE TOTAL	110	110		146		488.6	51,329				137,595	827,172
1120647BB (ANG)												
EC-130E	5	5	1.5	10	20.0	529.0	2,645	465	624	210	3,436	42,126
1120747BB (AFF)												
MC-130E	8	8	1.8	17	23.4	489.9	3,919	1,551	715	616	11,295	60,465
MC-130P	4	4	1.5	6	22.0	442.3	1,769	948	734	337	3,574	32,811
1120747BB TOTAL	12	12		23	22.4		5,688				14,869	93,276
AFSOC TOTAL	127	127		179	20.9	489.8	58,662				155,899	962,574

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OP-20E: AFSOC Flying Hour Program

FY 2000

PE/MS 1120647BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL
								FUEL	GS+SS		
									TOTAL		
AC-130H	6	6	1.8	11	19.3	3,144	1,869	675	460	9,412	67,297
AC-130U	10	10	1.8	18	20.0	4,927	2,061	909	521	17,199	126,577
MC-130P	16	16	1.8	28	25.0	9,201	969	723	345	18,742	170,658
MC-130E	5	5	1.6	8	30.6	2,897	1,585	704	629	8,453	44,697
MC-130H	18	18	1.5	27	24.8	8,744	1,207	730	251	18,132	203,332
MH-53J	30	30	1.5	48	16.7	10,804	2,115	217	1,171	37,844	77,443
MH-60G	5	5	1.5	8	19.5	2,228	888	97	557	2,986	9,387
1120647BB TOTAL	90	90		146	20.9	41,845				113,769	699,391
1120685BB (ACTIVE)											
AC-130H	1	1	N/A	N/A	N/A	360	1,859	675	480	1,078	12,415
AC-130U	2	2	N/A	N/A	N/A	832	2,061	909	521	2,905	21,374
MC-130P	4	4	N/A	N/A	N/A	2,547	969	723	345	5,187	37,429
MC-130H	3	3	N/A	N/A	N/A	1,441	1,207	730	251	3,153	33,349
TH-63A	4	4	N/A	N/A	N/A	1,634	2,108	228	368	4,415	10,816
MH-53J	6	6	N/A	N/A	N/A	2,570	2,115	217	1,171	9,002	12,388
1120685BB TOTAL	20	20		146		9,384				25,739	127,781
ACTIVE TOTAL	110	110		146		51,329				139,508	827,172
1120647BB (ANG)											
EC-130E	5	5	1.5	8	20.0	2,645	475	614	214	3,448	42,128
1120747BB (AFR)											
MC-130E	8	8	1.8	17	23.4	3,919	1,585	704	629	11,438	60,465
MC-130P	4	4	1.5	6	22.0	1,769	969	723	345	3,603	32,811
1120747BB TOTAL	12	12		23	22.4	5,688				15,039	93,276
AFSOC TOTAL	127	127		176	20.9	59,662				157,984	962,574

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OP-20E: AFSOC Flying Hour Program

FY 2001

PE/IMDS 1120547BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL
									FUEL	GS+SS		
										TOTAL		
AC-130H	6	6	1.8	11	19.3	524.0	3,144	1,900	694	470	9,633	67,297
AC-130U	10	10	1.8	18	20.0	492.7	4,927	2,107	934	532	17,805	126,577
MC-130P	16	16	1.8	28	25.0	575.1	9,201	981	742	352	19,188	170,858
MC-130E	5	5	1.6	8	30.6	579.4	2,897	1,620	723	643	8,650	44,697
MC-130H	18	18	1.5	27	24.8	533.0	9,594	1,234	750	258	21,494	223,004
MH-53J	30	30	1.6	49	16.7	375.6	11,269	2,162	223	1,197	40,368	80,768
MH-60G	5	5	2.4	12	19.5	445.6	2,228	701	99	569	3,050	9,387
1120547BB TOTAL	90	90		153	20.9		43,280				119,986	722,388
1120565BB (ACTIVE)												
AC-130H	1	1	N/A	N/A	N/A	360.0	360	1,900	694	470	1,103	12,415
AC-130U	2	2	N/A	N/A	N/A	416.0	832	2,107	934	532	2,973	21,374
MC-130P	4	4	N/A	N/A	N/A	636.8	2,547	991	742	352	5,309	37,429
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,234	750	258	3,228	33,349
TH-53A	4	4	N/A	N/A	N/A	408.5	1,634	2,154	234	374	4,512	10,816
MH-53J	6	6	N/A	N/A	N/A	428.3	2,570	2,162	223	1,197	8,204	12,398
1120565BB TOTAL	20	20				469.2	9,384				26,328	127,781
ACTIVE TOTAL	110	110		153		478.6	52,644				146,315	850,169
1120647BB (ANG)												
EC-130E	5	5	1.5	8	20.0	529.0	2,645	486	630	219	3,530	42,126
1120747BB (AFR)												
MC-130E	8	8	1.8	17	23.4	489.9	3,919	1,620	723	643	11,701	60,465
MC-130P	4	4	1.5	6	22.0	442.3	1,769	981	742	352	3,688	32,811
1120747BB TOTAL	12	12		23	22.4		5,688				15,388	93,276
AFSOC TOTAL	127	127		184	20.9	480.1	60,977				165,234	985,571

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**OP20E: AFSC...ING HOUR PROGRAM
FY2002**

PE/MDS 1120647BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL
								FUEL	GS+SS		
AC-130H	6	6	1.8	11	19.3	524.0	1,942	712	480	9,855	67,297
AC-130U	10	10	1.8	18	20.0	492.7	2,153	959	544	18,014	126,577
MC-130P	14	15	1.9	28	25.0	581.3	1,012	762	360	18,617	161,735
MC-130E	5	5	1.6	8	30.6	579.4	1,656	743	657	8,853	44,897
MC-130H	18	18	1.5	27	24.8	596.9	1,281	770	262	24,637	249,619
MH-53J	30	30	1.6	49	16.7	395.6	2,209	229	1,223	43,445	85,055
MH-60G	5	5	2.4	12	19.5	445.6	717	102	582	3,120	9,367
1120547BB TOTAL	88	89		153	20.9					126,543	744,367
1120586BB (ACTIVE)											
AC-130H	1	1	N/A	N/A	N/A	360.0	1,942	712	480	1,128	12,415
AC-130U	2	2	N/A	N/A	N/A	416.0	2,153	959	544	3,042	21,374
MC-130P	4	4	N/A	N/A	N/A	636.8	1,012	762	360	5,436	37,429
MC-130H	3	3	N/A	N/A	N/A	480.3	1,261	770	262	3,304	33,349
TH-53A	4	4	N/A	N/A	N/A	408.5	2,201	240	382	4,614	10,816
MH-53J	6	6	N/A	N/A	N/A	428.3	2,209	229	1,223	9,410	12,398
1120586BB TOTAL	20	20				489.2				26,934	127,781
ACTIVE TOTAL	108	109		153		494.6				153,477	872,148
1120647BB (ANG)											
EC-130E	5	5	1.5	8	20.0	529.0	497	647	224	3,616	42,126
1120747BB (AFR)											
MC-130E	8	8	1.8	17	23.4	489.9	1,656	743	657	11,977	60,465
MC-130P	4	4	1.5	6	22.0	442.3	1,012	762	360	3,775	32,811
1120747BB TOTAL	12	12		23						15,753	93,276
AF8OC TOTAL	125	126		184	20.9	494.0				172,846	1,007,550

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OP-20E: AFSOC FLYING HOUR PROGRAM

FY 2003

PE/MSDS 1120647BB (ACTIVE)	PAA	AVG PAA	CREW RATIO	HOURS/ CREWS	UTIL RATE	FLYING HOURS	DLR	UNIT COST		ANNUAL COST	BARRELS OF FUEL	
								FUEL	GS+SS			
												TOTAL
AC-130H	6	6	1.8	11	524.0	3,144	1,984	732	491	10,083	67,297	3,207
AC-130U	10	10	1.8	18	492.7	4,927	2,200	985	556	18,432	126,577	3,741
MC-130P	10	12	1.9	23	565.4	6,785	1,035	783	368	14,832	125,233	2,186
MC-130E	5	5	1.6	8	579.4	2,897	1,692	763	672	9,059	43,524	3,127
MC-130H	18	18	1.5	27	630.2	11,344	1,288	791	268	26,624	263,505	2,347
MH-53J	32	32	1.5	49	392.1	12,548	2,258	235	1,250	46,987	89,928	3,743
MH-60G	8	8	1.5	12	278.5	2,228	733	105	595	3,193	9,387	1,433
1120647BB TOTAL	89	91		148		43,873				129,190	725,451	
1120666BB (ACTIVE)												
AC-130H	1	1	N/A	N/A	360.0	360	1,984	732	491	1,155	12,415	3,207
AC-130U	2	2	N/A	N/A	416.0	832	2,200	985	556	3,113	21,374	3,741
MC-130P	4	4	N/A	N/A	636.8	2,547	1,035	783	368	5,568	37,392	2,186
MC-130H	3	3	N/A	N/A	480.3	1,441	1,288	791	268	3,382	33,349	2,347
TH-53A	4	4	N/A	N/A	408.5	1,634	2,250	247	380	4,717	10,818	2,887
MH-53J	4	4	N/A	N/A	1082.5	4,250	2,258	235	1,250	15,808	12,398	3,743
1120666BB TOTAL	18	18		148		11,064				33,842	127,744	
ACTIVE TOTAL	107	109		148		54,937				163,032	853,185	
1120647BB (ANG)												
EC-130E	6	6	2.0	12	440.8	2,845	508	665	228	3,706	42,126	1,401
1120747BB (AFR)												
MC-130E	7	7	1.8	17	559.9	3,919	1,692	763	672	12,256	60,465	3,127
MC-130P	4	4	1.5	6	442.3	1,769	1,035	783	368	3,867	32,611	2,186
1120747BB TOTAL	11	11		23		5,688				16,122	93,276	
AFSOC TOTAL	124	126		183		63,270				182,859	898,597	

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

(Dollars In Thousands)

TYPE: PATROL COASTAL

	# Ships Auth	Steaming Days	POL	Annual Costs			Total	\$ For Organizational/ Intermediate Level Maintenance	\$ For Depot Maint.	Total Costs
				Supplies	DLR					
FY 96	13	1,387	4,940	1,840	266	7,046	1,349	10,673	19,068	
FY 97	13	1,037	3,739	1,950	394	6,083	1,763	10,504	18,350	
FY 98	13	1,093	4,476	1,990	563	7,029	1,724	11,459	20,212	
FY 99	14	1,238	4,889	2,695	571	8,155	1,851	15,031	25,037	

NOTE: Congress provided only procurement funding for the 14th Patrol Coastal. Operating cost for PC 14 is not reflected in the above figures.

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OP-26 POL CONSUMPTION AND COSTS

(FLYING HOURS, BARRELS, AND DOLLARS IN THOUSANDS)

ACTIVITY	FY 1996 F/H	FY 1996 BARRELS \$ (000)	FY 1997 F/H	FY 1997 BARRELS \$ (000)	FY 1998 F/H	FY 1998 BARRELS \$ (000)	FY 1999 F/H	FY 1999 BARRELS \$ (000)
AIRCRAFT OPERATIONS								
JP-4	130	4150	131	4249	97	4803	102	4847
JP-8	774	24705	893	28877	92	36892	972	35517
INTO PLANE	75	3084	82	3419	83	4020	88	4094
SHIP OPERATIONS								
DISTILLATE	92	2814	104	3221	121	4467	128	4511
VEHICLE OPERATIONS								
MOTOR GAS LEADED	0	17	1	23	1	27	6	273
MOTOR GAS UNLEADED	25	780	62	1912	56	2087	63	2239
PREMIUM								
MIDGRADE								
REGULAR	13	402	11	344	15	563	22	784
DISTILLATE	3	97	4	112	4	130	11	371
RESIDUALS								
DIESEL	15	434	21	603	24	847	32	1053
OTHER								
MOTOR GAS UNLEADED	2	74	3	102	3	106	10	348
PREMIUM								
MIDGRADE								
REGULAR								
JP-4	3	89	3	98	3	118	10	360
JP-5								
JP-8	2	48	62	1919	106	3906	113	3977
DISTILLATE								
TOTAL	94	1135	92	1374	92	44879	91	57966
								1557
								58374

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OP-26 POL CONSUMPTION AND COST

(FLYING HOURS, BARRELS, AND DOLLARS IN THOUSANDS)

ACTIVITY	FY 1996		FY 1997		FY 1998		FY 1999	
	F/H BARRELS	COST \$ (OOO)	F/H BARRELS	UNIT COST \$ (OOO)	F/H BARRELS	UNIT COST \$ (OOO)	F/H BARRELS	UNIT COST \$ (OOO)
AIRCRAFT OPERATIONS	94		92		92		91	
JP-4	130	31.92	131	32.34	97	47.46	102	48.30
JP-8	774	31.92	893	32.34	965	36.54	972	35.28
INTO PLANE	75	41.16	82	41.58	83	46.62	88	45.78
SHIP OPERATIONS								
DISTILLATE	92	30.66	104	31.08	121	35.28	128	34.02
VEHICLE OPERATIONS								
MOTOR GAS LEADED	0	37.80	1	38.22	1	42.84	6	42.00
MOTOR GAS UNLEADED	25	30.66	62	31.08	56	35.28	63	34.02
PREMIUM		31.08		31.50		35.70		34.44
MIDGRADE		30.66		31.08		35.28		34.02
REGULAR	13	30.24	11	30.66	16	34.86	22	33.60
DISTILLATE	3	30.66	4	31.08	4	35.28	11	34.02
RESIDUALS		18.48		18.90		22.26		20.58
DIESEL	15	28.56	21	28.98	24	33.18	32	31.92
OTHER (NONFLY)								
MOTOR GAS UNLEADED	2	30.66	3	31.08	3	35.28	10	34.02
PREMIUM		31.08		31.50		35.70		34.44
MIDGRADE		30.68		31.08		35.28		34.02
REGULAR		30.24		30.66		34.86		33.60
JP-4		31.92		32.34		47.46		48.30
JP-5	3	32.76	3	33.18	3	37.38	10	36.54
JP-8		31.92		32.34		36.54		35.28
DISTILLATE	2	30.66	62	31.08	106	35.28	113	34.02
TOTAL	94	36696	1374	44879	1477	57966	1557	58374

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UNITED STATES NAVAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OP-26 POL CONSUMPTION AND COST

(DOLLARS IN THOUSANDS)

ACTIVITY	FY 1996		FY 1997		FY 1998		FY 1999	
	STOCK FUND	LOCAL SOURCES	STOCK FUND	LOCAL SOURCES	STOCK FUND	LOCAL SOURCES	STOCK FUND	LOCAL SOURCES
AIRCRAFT OPERATIONS								
JP-4	130		131		97		102	
JP-8	774		893		965		972	
INTO PLANE	75		82		83		88	
SHIP OPERATIONS								
DISTILLATE	92		104		121		128	
VEHICLE OPERATIONS								
MOTOR GAS LEADED			1		1		6	
MOTOR GAS UNLEADED	25		62		56		63	
PREMIUM								
MIDGRADE								
REGULAR	13		11		15		22	
DISTILLATE	3		4		4		11	
RESIDUALS								
DIESEL	15		21		24		32	
OTHER								
MOTOR GAS UNLEADED	2		3		3		10	
PREMIUM								
MIDGRADE								
REGULAR								
JP-4								
JP-5	3		3		3		10	
JP-8								
DISTILLATE	2		62		106		113	
TOTAL	1135		1376		1477		1557	

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
 DEFENSE WORKING CAPITAL FUND - DEPOT LEVEL REPARABLES (DLR's)

(Dollars In Millions)

<u>Commodity</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 97/FY98</u> <u>CHANGE</u>	<u>FY 98/FY99</u> <u>CHANGE</u>
Ships	.266	.394	.563	.571	+.169	+.008
AirFrames	80.563	71.163	82.598	86.063	+11.435	+3.465
Aircraft Engines	.004	.002	.002	.003	0	+.001
Combat Vehicles	0	0	0	0	0	0
Other						
Missiles	0	0	0	0	0	0
Communications Equipment	.407	.537	.825	.811	.288	-.014
Other Miscellaneous	1.369	1.733	1.794	1.932	+.061	+.138
Total	82.609	73.820	85.782	89.380	11.953	3.598

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

RECONCILIATION OF INCREASES AND DECREASES IN AVERAGE STRENGTH IN NATO EUROPEAN COUNTRIES

	A/S		TOTAL
	Military	Civilian	
FY 1996 Actual	1560	20	1580
Total Increase/Decrease	-36	-1	-37
FY 1997 Estimate	1524	19	1543
Total Increase/Decrease	12	2	14
FY 1998 Estimate	1536	21	1557
Total Increase/Decrease	0	0	0
FY 1999 Estimate	1536	21	1557

SUMMARY: MILITARY
 FY 1996 FY 1997 FY 1998 FY 1999

USASOC 1/10th SFG, SOCOM GE	398	398	398	398
NSWC NSMU-2, GE; NSMU-10, ITALY and SPAIN	54	54	68	68
AFSOC 352nd SOG, UK	1032	996	994	994
SOCS SOCEUR (Army), GE	41	41	41	41
SOCEUR (Navy/USMC), GE	9	9	9	9
SOCEUR (Air Force), GE	26	26	26	26
	1560	1524	1536	1536

	CIVILIAN	
USASOC SOCOM, GE	1	1
AFSOC 352nd SOG	11	13
SOC SOCEUR (Army), GE	8	7
	20	21

JUSTIFICATION:

FY 1996 - FY 1997
 Based on Air Force manpower standards, military reductions are scheduled for the 352nd Special Operations Group and its subordinate squadrons. The decrease of one civilian workyear in SOCEUR represents termination of an overhire position. (-36 military/-1 civilian FTE)

FY 1997 - FY 1998
 Military personnel increased by fourteen Navy billets to Naval Special War Unit 10 to achieve full execution of its training mission. Air Force stabilizes the European Theater at 1007 with internal realignments (-2 military/+2 civilian FTE) for a net zero impact. (+12 military/+2 civilian FTE)

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ in millions)
 SUMMARY

	FY 1996	FY 1997	FY 1998	FY 1999
Operation and Maintenance:				
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total				
Total O&M Costs (b)	(14.802)	(10.116)	(13.992)	(14.339)
(O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations(All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)	8.800			
Total Basing Costs (b)	23.602	10.618	13.992	14.339
Total All Costs				
Total Basing Costs as a % of Total Costs) (b)				

(a) Base Operating support
 Real Property Maintenance (All)
 Base Communication (All)
 Real Estate Management (All)
 Environmental Activities (All)
 (b) Memo Entry Only

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ in millions)

BAHARAIN

Operation and Maintenance: FY 1996 FY 1997 FY 1998 FY 1999

Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total				
Total O&M Costs((b)	(0.293)	(0.164)	(0.167)	(0.170)
(O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations(All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)				
Total Basing Costs (b)				
Total All Costs	0.293	0.164	0.167	0.17
Total Basing Costs as a % of Total Costs) (b)				

(a) Base Operating support
 Real Property Maintenance (All)
 Base Communication (All)
 Real Estate Management (All)
 Environmental Activities (All)
 (b) Memo Entry Only

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ In millions)
 GERMANY

Operation and Maintenance:	FY 1996	FY 1997	FY 1998	FY 1999
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total				
Total O&M Costs((b)	(5.818)	(2.137)	(4.597)	(4.619)
(O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations(All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)				
Total Basing Costs (b)				
Total All Costs	5.818	2.137	4.597	4.619
Total Basing Costs as a % of Total Costs) (b)				

(a) Base Operating support
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)
(b) Memo Entry Only

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ in millions)
 GUAM

Operation and Maintenance:	FY 1996	FY 1997	FY 1998	FY 1999
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total				
Total O&M Costs((b)	(2.374)	(1.679)	(2.167)	(2.195)
(O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations(All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)	8.800			
Total Basing Costs (b)				
Total All Costs	11.174	1.679	2.167	2.195
Total Basing Costs as a % of Total Costs) (b)				

(a) Base Operating support
 Real Property Maintenance (All)
 Base Communication (All)
 Real Estate Management (All)
 Environmental Activities (All)
 (b) Memo Entry Only

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ in millions)
 KOREA

Operation and Maintenance:	FY 1996	FY 1997	FY 1998	FY 1999
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total		(0.307)	(0.311)	(0.317)
Total O&M Costs (b)	(0.347)			
(O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations(All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)				
Total Basing Costs (b)		0.307	0.311	0.317
Total All Costs	0.347			
Total Basing Costs as a % of Total Costs) (b)				
(a) Base Operating support				
Real Property Maintenance (All)				
Base Communication (All)				
Real Estate Management (All)				
Environmental Activities (All)				
(b) Memo Entry Only				

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ in millions)
 OKINAWA

Operation and Maintenance:	FY 1996	FY 1997	FY 1998	FY 1999
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total				
Total O&M Costs((b)	(1,585)	(1,859)	(2,103)	(2,280)
O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations(All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)				
Total Basing Costs (b)				
Total All Costs	1,585	1,859	2,103	2,280
Total Basing Costs as a % of Total Costs) (b)				

(a) Base Operating support
 Real Property Maintenance (All)
 Base Communication (All)
 Real Estate Management (All)
 Environmental Activities (All)
 (b) Memo Entry Only

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ in millions)
 PANAMA

	FY 1996	FY 1997	FY 1998	FY 1999
Operation and Maintenance:				
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total		(4.174)	(4.333)	(4.437)
Total O&M Costs (b)	(4.081)			
(O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations (All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)				
Total Basing Costs (b)		4.174	4.333	4.437
Total All Costs	4.081			
Total Basing Costs as a % of Total Costs) (b)				
(a) Base Operating support Real Property Maintenance (All) Base Communication (All) Real Estate Management (All) Environmental Activities (All) (b) Memo Entry Only				

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ In millions)
 SPAIN

Operation and Maintenance:	FY 1996	FY 1997	FY 1998	FY 1999
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total				
Total O&M Costs(b)	(0.304)	(0.298)	(0.314)	(0.321)
O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations(All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)				
Total Basing Costs (b)				
Total All Costs	0.304	0.298	0.314	0.321
Total Basing Costs as a % of Total Costs) (b)				
(a) Base Operating support Real Property Maintenance (All) Base Communication (All) Real Estate Management (All) Environmental Activities (All) (b) Memo Entry Only				

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

(DOLLARS IN MILLIONS)

	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 1997-1998 CHANGE	FY 1998 ESTIMATE	FY 1998-1999 CHANGE	FY 1999 ESTIMATE
Appropriation Summary	1,067.2	1,026.6	142.8	1,169.4	69.6	1,239.0

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USACOM, USEUCOM, USCENTCOM, USMACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists, and Psychological Operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships, and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining it's own force structure and related material requirements, procuring the SOF unique equipment, training, and deploying it's own units.

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

POC: Mr Jim Jones DSN: 968-2756

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

FY 1997 to FY 1998 Program Changes are as follows:

- a. Transfer In: \$13.7 million
- b. Transfer Out: \$8.1 million
- c. Price Growth: +\$61.5 million
- d. Program Growth: SO OPERATIONAL FORCES, Flight Operations (+\$46.4 million): +32.6 million increase for realignment from Combat Development Activity for Life Cycle Contractor Support (LCCS) for SOF unique equipment installed on SOF aircraft, +4 million realigned from Procurement, Defensewide, +.3 million realigned from RDT&E, Defensewide, +6.8 million realigned from BA 4 for SOF Training Systems, +.4 million for flying hour cost increases, +2.7 million for maintenance contract for (C2) EC-137 aircraft, +.8 million for maintenance instructor cadre for CV-22, +1.2 million increase for language proficiency and aircraft qualification training for AFSOC Foreign Internal Defense (FID) organization personnel, +1.2 million for Anti-terrorism funding; Ship and Boat Operations - (+11.6 million): +1.6 million for the new NSW Rigid Inflatable Boat (RIB) program, +.8 million for scheduled cyclical boat maintenance/overhauls for RIBs, +2.2 million for fuel consumption for Patrol Coastal Ships, MK V SO craft and other NSWC craft, +.7 million for sustainment for Special Operations Boat Unit, +6.3 million for sustainment to support airlift requirements for Special Boat Unit); Combat Development Activity (+13.5 million) +4.8 million transferred from Procurement, Defensewide, +2.5 million transferred from RDT&E, Defensewide, +6.2 million classified increases; Other Operations (+\$9.0 million): +.7 million for additional airlift requirements for 7th Fleet Bilateral (BILAT) Exercise, +.3 million in support of one additional amphibious readiness group (ARG), +.6 million for collateral equipment in support of MILCON projects at Naval Amphibious Base, +.3 million for travel in support of RIMPAC, +.3 million for increase in travel requirement in support of Command Logistics Review Program (CLRP), +.4 million for increase in required assistance visits, +.3 million for participation in Combat Maneuver Training Center (CMTC) exercises, +3.9 million for increase in fuel and repair parts associated with intensive training, +.8 million for sustainment for OPTEMPO costs of units, +.7 million for increase in contractual requirements for special training related missions, +.1 million for increase of three FTE for 24th and 720th Tactical Squadron/Group, +.6 million for basic UTC supplies and equipment for AFSOC's Special Tactics Group); Force Related Training, (+2.1 Million): +2.1 million increase in SAAM costs for JCS and JCET exercises. OPERATIONAL SUPPORT, Operational Support (+\$5.0 million): +1.6 million for support of reserve missions, +.2 million realigned from Other Operations for sustainment, +.9 million for increase of 17 workyears, +1.2 million for one-time buy of equipment for Command and Control Facility for 528th SOSB, +1.1 million for increase in unit sustainment and supplies/equipment; Intel and Communications

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

(+\$22.9 million): +.6 million for realignment and growth of Special Mission Radio System (SMRS), +2.4 million for realignment and growth of Joint Base Station (JBS), +6.4 million for realignment and growth of C4I Automation, +1.4 million for realignment and growth of Special Operations Forces Intelligence Vehicle (SOF IV), +.7 million realignment and growth of Multi-Media Advanced Tactical Terminal (MATT), +.2 million for realignment and growth for SILENT SHIELD, +3.5 million for the SOCRATES program, +3.0 million for increase requirements in the USSOCOM C4I program, +.2 million for Defense Message System Integration, +.5 million for Data Collection System, +.2 million for sustainment of the AWIS system, +.1 for sustainment of the MBITR system, +.1 million for sustainment of the SOFTACS system, +.4 million for sustainment of SOCAI, +.6 million for initial support and fielding of the Family of Loudspeakers(FOL), +.1 million for sustainment of the Deployable Print Production System, +2.5 million for support of the SOMS-B system.

Management/Operational Headquarters: (+ \$11.9 million): +1.0 million for increase of 15 civilian positions, +3.2 million for contingencies Operations funding, +2.6 million for Anti-Terrorism Initiatives, +.7 million for travel requirements in support of new platforms, +.5 for increase for contractual support for Crisis Action Center and Crisis Action Team, +.4 increase for USASOC's multimedia presentation system, Training Resource Module - Cost Estimating system, +.4 million for supplies and equipment for USSOCOM and Joint Intelligence Center (JIC) expansion, +.3 million in support of Joint Task Force Exercise (JTTFEX), +.4 million increase in Joint Combined Exchange Training (JCET), +.3 million for sustainment of additional billets for SOCKOR, +.2 million for completion of SOCKOR LAN connectivity, +1.5 million for contract support for C-17 Special Operations Low Level SOLL) systems, +.6 million for JSOFI support; Depot Maintenance (+\$41.5 million): +1.2 million (.4 realigned from BA-4 and .8 growth) for AC-130U/U AAQ-17 Infrared Detection Set Upgrade (IDS) +7.6 million (5.8 realigned from BA-4 and 1.8 growth) for MC-130H Combat Talon II, +1.7 million realigned from BA-4 for SOF Planning and Rehearsal system (SOPPARS), +4.0 million for Radio Frequency Mobile Electronic Test Sets (RFMETS), +5.7 million realignment from USAF for MC-130 Talon I depot maintenance support, +.3 million for Navy Boat Program in support of NSW RIBs, +2.2 million for MK V program, +3.7 million for maintenance of MK-V, +.1 million for NV-EO engineering and support service provided by Naval Surface Warfare Command, +.3 million for Dry Deck Shelter (DDS) to cover cost of increased reverse engineering to support aging DDS, +.5 million for Dry Deck Shelter, +1.4 for Technical, Logistical, and Engineering support of 13 PC's, +1.4 million for depot level repair of craft in NSWC inventory, +.2 million for replenishment of Improved Lightweight Satellite Antenna (ILSA), +.1 million for increase of 2 workyears for the Air Logistics Center, +5.1 million for engineering requirements for aircraft), +6.0 million for AC-130U Gunship (realignment of \$5.4 from BA-4 and growth of .6) for sustainment phase and post production engineering support; Base Support (+\$4.5 million): +3.3 million for increase to Naval Special Warfare Command's Public Work Center, +.2 million for utilities for MILCON P-180, +.3 million for RPM for Rigger Facility expansion and running trails training facility, +.7 million for Minor Construction and Repair upgrades and Security System for USSOCOM; SKILL AND ADVANCED TRAINING, Specialized Skill Training (+\$1.0 million): +.1 million for Local Area Network (LAN) and Civil Engineering Support Equipment (CESE), +.8 million for Restoration of 16 workyears, +.1 million for anti-terrorism initiatives,

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

Professional Development and Education +.1 for TDY and honorariums for an additional formal course, Base Support +.7 million for Public Works services;
ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (+17.9 million): +1.4 realigned from BA-1 for SCAMPI (HQ C4I), +.3 million for PRIVATEER, +2.3 million realigned from BA-1 for C4IA network LAN, +1.6 integration costs for SOCRATES, +.4 million for Multi-Band Inter/Intra Team Radio (MBITR), +.1 million for SOF Tactical Assured Connectivity System (SOFTACS), +.1 million for Counter Narcotics Discrete Radio (Condor), +.1 million for initial fielding and sustainment of Family of Loudspeakers (FOL), +.1 million for Deployable Print Production Center (DPPC), +.5 million for Special Operations Media System (SOMS) B, +.2 million for M4A1 Carbine, +.1 million for SOF Demolition Kit, +.2 million for Remote Activated Munitions System (RAMS), +1.2 million for AC-130H Low Light Level TV (LLLTV) Replacement Jammer Upgrade, +.4 million for Lightweight Thermal Imager (LTI), +.9 million for MH-53 Interactive Defensive Avionics Subsystem (IDAS), +2.9 million for CV-22 R&D effort, +1.4 million for Rigid Inflatable Boat (RIB) program, +.7 million for Technology Applications Program Office (TAPO), +.1 million for SOF Personal Equipment Advanced Requirements (SPEAR), +.1 million for Directional Infrared Countermeasures (DIRCM), +2.8 million for Radio Frequency Mobile Electronic Test Sets (RFMETS). Total Program Growth: 188.0

e. Program Decreases: SO OPERATIONAL FORCES, Flight Operations (-15.2 million): -1.3 USASOC Flying Hour Decrease, -.8 million reduction for one-time 19th SOS stand-up costs, -11.3 million Price Growth offset in Aircrew Training, -1.7 million for inventory reduction of one MH-47E, -.1 million for reduction of 3 workyears in Air Guard; Ship and Boat Operations (-3.4 million): -1.1 million realigned to Procurement, Defensewide, -.1 million realigned to RDT&E, Defensewide, -1.0 decrease due to decommissioning of Special Boat Unit ELEVEN, -.9 million due to cancellation of Mini-Armored Troop Carrier (MATC) overhauls, -.2 million due to deployment schedule changes for Patrol Coastal Ships and use of Special Assignment Airlift Mission (SAAM) usage, -.1 million decrease of procured Civil Engineering Support Equipment (CESE) usage; Combat Development Activities (-48.8 million) -1.0 Realigned to Defensewide Procurement, -47.8 million for Classified Decreases; Other Operations (-1.2 million): -1.1 realigned to Defensewide Procurement, -.1 million realigned to Operations Support for sustainment of reserve missions; Intel & Communications (-3.3 million): -1.4 million realigned to BA-4 for SCAMPI, -.3 million realigned to BA-4 for PRIVATEER, -1.2 decrease in repair parts and technical assistance for NSWC, -.4 million due to elimination of REDTRAIN, -.1 million in costs to support ISHMRS communication system; Management/Operational Hqtrs: -.8 million for realignment of 17 workyears to the Field Operation Element (FOE); Depot Maintenance (-5.9 million): -4.9 million realigned to Defensewide RDT&E, -.6 million for AMMO/PYRO/DEMO funding, -.1 million in NV/EO maintenance requirements, -.2 million decrease in engineering support, -.1 million for x-ray of 40mm cartridge ammunition rounds; SKILLED AND ADVANCED TRAINING, Specialized Skill Training -1.0 million in contractor services for Regional Studies; ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (-27.1 million): -5.4 million realigned to BA 1 for AC-130U Engineering Support, -.3 million realigned to BA 1 for Depot Maintenance of C-130H/U IDS, -5.8 million realigned to BA 1 for Depot Maintenance of MC-130 COMBAT

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

TALON II, -6.8 million realigned to BA 1 for SOF Training Systems, -1.7 million realigned to BA 1 for SOF Planning Rehearsal Systems, -.7 million realigned to BA 1 for SOF Intelligence Vehicle, -.7 million realigned to BA 1 for MATT, -.1 million realigned to BA 1 for SILENT SHIELD, -3.4 million realigned to BA 1 for ASOCNET requirements, -.2 million realigned to BA 1 for Special Mission Radio System, -1.0 million realigned to BA 1 for Joint Base Station, -.1 million decrease in SOF IRIS requirements, -.2 million for decrease requirement in fielding the MK-24 Full Face Mask, -.3 million decrease in SOAC SETA support, -.2 million decrease in the MK-2 MOD SOF Hand Gun program, -.2 million for decrease in the SOFLAM program. Total Program Decreases: -106.8 million

FY 1998 to FY 1999 Program Changes are as follows:

- a. Transfer In: \$13.6 million
- b. Transfer Out: \$3.2 million
- c. Price Growth: \$13.1 million
- d. Program Growth: SPECIAL OPERATIONS OPERATIONAL FORCES, Flight Operations (+\$10.6 million): +.2 million realigned from Defensewide Procurement, +.5 million realigned from Defensewide RDT&E, +2.8 million increase in MH-47E and MH-60L contract maintenance, +\$2.6 Increase of 759 flying hours for AFSOC MH-53J Rotary Wing Aircraft, +\$1.0 million to support theater SOC's Foreign Internal Defense (FID) training, +\$.6 million increase in database generation for SOF training, +\$.5 million increase for biennial phase maintenance of EC-137 aircraft, +\$.1 million for testing new aircraft specific tactics by AFSOC, +\$.2 million to support advance planning and programming for CV-22, +.6 million AC-130 SOF Training Systems, +1.5 million for Aircrew Training; Ship Boat Operations (+\$10.8 million): +\$3.4 million for increased requirements to support NSW RIB program, +\$5.5 million to support operational and deployment requirements for the MK V special operations craft, +\$1.7 million for expanded operational requirements for Patrol Coastal (PC) ships, +\$.2 million operational support of Special Boat Unit Twelve; Combat Development Activities (+\$13.9 million): +5.5 million realigned from Defensewide Procurement, +2.2 million realigned from Defensewide RDT&E, +6.2 million for Classified Increases; Other Operations (+\$.9 million): +\$.1 million for equipment purchase for new facility at Naval Special Warfare Group TWO, +\$.3 million for biennial rotation of 1/1 SFG, +\$.3 million for increase staff assistance visits by USASOC, +\$.2 million for replenishment of parts, supplies and equipment utilized by the Combined Training in JCS and Joint Combined Exchange Training (JCET) travel; +1.0 million for increase participation in JCS and Joint Combined Exchange Training (+\$1.0 million): Operational Support (+\$1.8 million): +\$1.1 million to provide funds for reserve missions support, +\$.6 million to fund 11 civilian workyears, +\$.1 million for increase travel and training participation; Intel and Communication (+\$18.1 million): +1.5 million (.7 realigned from BA4 and .8 growth) for SOMS-B, .5

UNITED STATES SPECIAL OPERATIONS COMMAND
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SPECIAL OPERATION FORCES

million realigned from Flight Ops Sub-Activity, +.4 million for Equipment in support of INMARSATS and PRC-112, +.3 million for SOF IV, +1.2 million for C4I Automation, +.2 million for Aircraft AWIS, +\$.5 million for repair parts and technical assistance of newly acquired equipment, +\$.8 million for support of Family of Loudspeakers, +\$.9 million for C4I SCAMPI and Video Telephone Conference, +.1 million for sustainment and training on the SMRS System, +.3 for Multiband Inter/Intra Team Radios (MBITR), +2.2 million for sustainment of the Joint Base Station (JBS), +.1 million for SOFTACS support, +.2 million for sustainment of the Deployable Print Production System, +\$.8 million increased depot maintenance of Multi-Band Multi-Mission Radios; Management/Operational Headquarters (+\$.6 million); +\$.1 million to support installation, integration and maintenance of the Joint Deployable Intelligence Support System, +\$.4 million for contract support of commercial off-the-shelf and non-development items, +\$.1 million for travel costs in support of Mission planning, Analysis, Rehearsal and Execution System; Depot Maintenance (+\$17.6 million): +5.2 million realigned from USAF for MC-130 COMBAT TALON I maintenance, +\$.7 million for engineering services for NSW RIB's, +\$.3 million for engine overhaul of Patrol Coastal Ships, +\$.4 million for craft alterations of the MK V SOC, +\$.1 million to support depot level repairs to MK V SOC, +\$.1 million for maintenance of small arms and weapons, +\$.2 million for engineering support of the MK 16 Underwater Breathing Apparatus, +\$.1.8 million for platform and craft repair of NSW, +1.5 million for MC-130H COMBAT TALON II software development/maint & repair of flight and systems programs, +\$.7 million for MH-53J aircraft vibration monitoring system installation, +\$.2 million for sustain engineering requirements for AC-130H, MH-53J, MH-60G, MC-130P and C-17 SOLL aircraft; Base Support (+\$.4 million): +1.4 million for increase real property maintenance and minor construction support for Naval Special Warfare Command; ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (+5.3 million): +3.6 million for AC-130U Gunship, +.2 million for SOF Personal Equipment Advance Requirements (SPEAR), +.1 million for T-56 Quick Engine Change Kits Upgrade, +.3 million for AC-130U/MC-130H ALQ-172 Jammer Upgrade, +.3 million for SOCAI, +.1 million for Joint Base Station, +.3 million for M4A1 Carbine, +.1 million for SOMS-A, +.1 million for SIGINT, +.1 million for SOF Demolition Kit, and +.1 million for PAM System. Total Program Growth: 82.1.

e. Program Decreases: SPECIAL OPERATIONS OPERATIONAL FORCES, Flight Operations (-.9 million): -\$.5 million realignment to Intel & Comm for sustainment of Air to Ground Radio Systems, -.4 million decreased requirements for Anti-Terrorism Initiatives; Ship/Boat Operations (-\$.2.3 million): -1.2 million realigned to Defensewide Procurement, -.9 Decrease Equipment replacement, -\$.3 million for decreased level of support and maintenance of new NSW RIB craft; Combat Development (-\$11.1 million) -.9 realigned to Defensewide Procurement, -10.2 million Classified Program Reduction; Other Operations (-\$.1.6 million): -1.2 million realigned to Defensewide Procurement, -\$.1 million for sustainment realignment, -\$.3 million for one time equipment buy for new MILCON building; Intel and Communications (-\$.2.2 million): -1.4 million decrease resulting from purchases of Automatic Data Controllers, -.8 million decrease in SOCRATES requirements; Management/Operational Headquarters (-1.3 million): -.6 million for transfer of eleven workyears to the Field Operational Element, -.7 million for decrease of Anti-Terrorism Initiatives; Depot Maintenance (-\$.1.0

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

million) -.9 million reduced overhaul of MK VIII MOD SDV Platform, -.1 million reduced requirements for the Infrared Detection Set Upgrade; SKILL AND ADVANCED TRAINING, (-.7 million): Specialized Skill Training -.3 million for decrease in sustainment for Magna Flux equipment usage and decrease in anti terrorism initiatives, Base Support -.4 million for decrease in real property maintenance; ADMINISTRATIVE OPERATIONS, Acquisition/Program Management, (-4.7 million): -.7 million for Special Operations Media System-B (SOMS-B), -.3 million for reduction in CV-22 and RIB SETA requirements, -.1 million for AC-130H Low Light Level TV (LLLTV), -.1 million for Lightweight Thermal Imager (LTI), -1.1 million for MH-53 Interactive Defensive Avionics Subsystem (IDAS), -.3 million for CV-22 and RIB, -.7 for Technology Applications Program (TAPO), .8 million for MK V Special Operations Craft (SOC), -.6 million for AC-130H ALQ-172 Upgrade, -.1 million for Radio Frequency Mobile Electronic Test Sets (RFMETS). Total Program Decreases: -25.6

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

MANPOWER

	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 97-98 CHANGE	FY 1998 ESTIMATE	FY 98-99 CHANGE	FY 1999 ESTIMATE
<u>Active Force Personnel (E/S)</u>						
Army	15446	15510	64	15232	0	15232
Navy	4972	5002	30	5056	19	5075
Marine Corps	29	49	20	49	0	49
Air Force	9262	9251	-11	9171	-83	9088
Total	29709	29812	103	29508	-64	29444
<u>Selected Reserve (E/S)</u>						
Army Reserve	8102	7810	-292	7810	0	7810
Navy Reserve	1007	1337	330	1213	0	1213
Air Force Reserve	1036	1105	69	1105	0	1105
Army National Guard	2870	2870	0	2870	0	2870
Air National Guard	776	825	49	825	0	825
Total	13791	13947	156	13823	0	13823
<u>Civilian Personnel (FIE)</u>						
Army Active	1010	1071	61	1071	0	1071
Army Reserve	170	176	6	176	0	176
Navy Active	228	232	4	247	0	247
Air Force Active	732	770	38	773	2	775
Air Force Reserve	277	278	1	287	0	287
Air National Guard	213	212	-1	212	0	212
Total	2630	2739	109	2766	2	2768

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

	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 97-98 CHANGE	FY 1998 ESTIMATE	FY 98-99 CHANGE	FY 1999 ESTIMATE
Aircraft (Average PAA)	268	257	-2	255	-1	254
Flying Hours (In Thousands)	94.1	92.4	-1.5	90.9	0.8	91.7
Cost (\$ In Millions)	181.0	179.7	14.9	194.6	5.8	200.4

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UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 BUDGETED CIVILIAN PAY RAISE AMOUNTS
 (\$ IN THOUSANDS)

CIVILIAN PERSONNEL

Operation and Maintenance, Defense Agency

<u>Classified</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	1988	692	867
FY 1997		2548	1872
FY 1998	1988		2739
FY 1999		3240	
Total	1988		

Wage Board

	Jan 97 2.3%	109	136
FY 1997		400	294
FY 1998	Jan 97 2.3%		430
FY 1999	Jan 98 2.8%	323	
Total	Jan 99 2.0%	509	

Total Operation and Maintenance

	2311	3749	3169
TOTAL CIVILIAN PERSONNEL	2311	3749	3169

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

(DOLLARS IN THOUSANDS)

CATEGORY:	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Management and Professional Support Services	1.827	4.508	2.331	2.388
Studies, Analysis, and Evaluation	5.915	0	0	0
Engineering and Technical Support	<u>20.277</u>	<u>19.698</u>	<u>40.325</u>	<u>38.402</u>
TOTAL	28.019	24.206	42.656	40.797

POC: Ms Shary Clark DSN: 968-6355

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

(Dollars In Thousands)

COST CATEGORY	FY 1996	FY 1997	FY 1998	FY 1999
1. Operating Costs for Non-Tactical Fleets	142	143	144	144
2. Accident Damage (Net Loss to Government)	4	1	1	1
3. Vehicle Procurement Costs	-	-	-	-
4. Commercial Leases	412	394	417	441
5. IFMS Leases	5	5	5	5
6. Disposal Costs	-	-	-	-
7. Capital Expenditures for Facilities and Equipment	-	-	-	-
8. Privately Operated Vehicles	-	-	-	-
TOTAL	563	543	567	591

POC: Mr Joe Hill DSN: 968-5991

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