

APPENDIX D

BUDGET AND MANPOWER

The SOF Budget

The FY 2001 budget request for SOF is approximately \$3.7 billion. The SOF budget request by appropriation is shown in Table D-1.

Appropriation	FY 2000	FY 2001
MILPERS*	\$1,502.0	\$1,540.4
O&M	1,295.9	1,356.6
Procurement	729.1	525.3
RDT&E	237.7	244.6
MILCON	54.8	74.5
Totals	\$3,819.5	\$3,741.4

* Funded in the MILPERS accounts of the military departments

Personnel

Funding for military personnel is included in the military personnel accounts of the military departments. Table D-2 depicts the manpower end strength data for FY 2001.

Category	FY 2000	FY 2001
Active Military		
Officer	5,353	5,389
Enlisted	23,867	23,775
Total Active	29,220	29,164
National Guard		
Officer	705	705
Enlisted	2,990	2,990
Total National Guard	3,695	3,695
Reserve		
Officer	2,737	2,735
Enlisted	7,308	7,308
Total Reserve	10,045	10,043
Civilian		
U.S. Direct Hire	2,781	2,788
Totals	45,741	45,690

Operation and Maintenance

The Operation and Maintenance (O&M) appropriation covers the costs of operating and maintaining SOF and related support activities. This includes civilian pay; services for maintenance of equipment, real property and facilities; fuel;

consumable supplies; spares; and repair parts for weapons and equipment. Table D-3 details the FY 2001 funding for O&M budget activity (BA) areas.

**Table D-3
Operation and Maintenance
Budget (\$ in Millions)**

Budget Activity	FY 2000	FY 2001
Operating Forces	\$1,204.6	\$1,263.6
Training	49.4	49.1
Administrative	41.9	43.9
Totals	\$1,295.9	\$1,356.6

- **Operating Forces** — BA 1 includes necessary resources for SOF tactical units and organizations, including costs directly associated with unit training, deployments, and participation in contingency operations. Resources support civilian and military manpower, SOF-peculiar and support equipment, fielding of SOF equipment, routine operating expenses, and necessary facilities. BA 1 is divided into two activity groups: special operations operational forces and special operations operational support.
- **Training** — BA 3 includes resources for O&M costs directly attributable to supporting the component special operations schools. USSOCOM operates the John F Kennedy Special Warfare Center and School at Fort Bragg, North Carolina; the Naval Special Warfare Center at Coronado, California; and the Air Force Special Operations School at Hurlburt Field, Florida. Also included are training development and support activities. The schools and centers provide mobile training teams to support the operational forces as required. SOF aircrew training and training at the joint readiness training center (JRTC) are directly related to SOF Operational Forces. The SOF medical training center at Fort Bragg, North Carolina provides modularized qualification, advanced

enhancement, and limited sustainment medical training for joint SOF.

- **Administrative** — BA 4 provides resources for O&M costs supporting SOF-peculiar acquisition programs being developed or procured. Funding is executed by the SOAL. Funds acquisition program management, engineering, and logistical support for SOF tactical acquisition programs. Support includes funding for travel, operational testing and evaluation support, and related supplies and equipment. Funds civilian program management and general contractor support for SOAL to include support equipment, necessary facilities, SOAL civilians, and costs associated with the management of SOAL.

Procurement

The FY 2001 Procurement budget allocates funds for mobility, ammunition, communications, intelligence, and miscellaneous programs as shown in Table D-4.

**Table D-4
Procurement Budget (\$ in Millions)**

Program	FY 2000	FY 2001
Mobility	\$272.8	\$196.2
Ammunition	53.5	62.6
Comm Equip & Electronics	84.0	74.4
Intelligence	20.0	32.3
Miscellaneous	298.8	159.8
Totals	\$729.1	\$525.3

- **Mobility** programs, the largest mission area in procurement, includes funds for completion of major aircraft and maritime procurement programs.
- The **Ammunition** budget will be used primarily to procure munitions for training, operations, and war reserve stocks.

- **Communications Equipment and Electronics** programs will continue to procure lighter, more reliable communications equipment that will be an improvement over current systems.
- **Intelligence** programs are consolidated into one SOF budget line item. This consolidation emphasizes the importance of effective management in an area that is critical and essential to special operations.

Mobility Programs

Table D-5 depicts the FY 2001 budget for Mobility programs.

Program	FY 2000	FY 2001
Rotary-Wing Upgrades	\$81.6	\$68.5
SOF Training Systems	2.1	2.4
MC-130H Combat Talon II	16.8	10.4
CV-22 SOF Modifications	3.6	8.5
AC-130U Gunship		
Acquisition	26.6	13.9
C-130 Modifications	103.1	26.2
Aircraft Support	1.7	2.2
Advanced SEAL Delivery		
System	15.4	48.0
Submarine Conversion	3.3	1.6
SOF Combatant		
Craft Systems	18.6	14.5
Totals	\$272.8	\$196.2

- **Rotary-Wing Upgrades and Sustainment** funding provides for a variety of critical improvements to the A/MH-6, MH-60L/K, MH-53J, and MH-47D/E aircraft. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provided logistics

for, reinforce, and exfiltrate SOF. This program provides ongoing survivability, reliability, maintainability, and operational upgrades as well as procurement appropriation sustainment costs for fielded rotary-wing aircraft and subsystems to include forward basing of MH-47E helicopters.

- Funds for the **SOF Training Systems** will integrate and support MH-47E/MH-60K aircraft simulator with upgrades, including avionics 15.0, aircraft survivability equipment, and integrated aircraft systems.
- The **MC-130H Combat Talon II** is a production and sustainment program in which a specialized avionics suite has been integrated into a C-130H airframe. Its mission is to conduct night, adverse-weather, low-level, long-range operations in hostile, politically denied/sensitive, defended areas to infiltrate, resupply, or exfiltrate SOF and equipment. All MC-130H aircraft were procured in prior years; ongoing efforts focus on meeting operational requirements in the System Operational Requirements Document by establishing organic intermediate- and depot-level maintenance capability on the APQ-170 Radar, Nose Radome, and AP-102A Mission Computer.
- The **CV-22 SOF Modification** program provides for SOF modifications to the V-22 vertical-lift, multi-mission aircraft. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of all V-22 variants, including the CV-22. The Air Force will procure and field 50 CV-22 aircraft and support equipment for USSOCOM, conduct Initial Operational Test and Evaluation, and provide Type I training. USSOCOM funds the procurement of SOF-peculiar systems, e.g., terrain-following radar, electronic warfare suite, etc. The Air Force will fund 85 percent of the procurement cost for CV-22 training systems; USSOCOM funds 15 percent.

In addition, FY 2001 funds incorporate Pre-planned Product Improvements into the first CV-22 production lot.

- The FY 2001 **AC-130U Gunship** program provides a reduced level of interim contractor support and piece part spares procurement, completes procurement of depot-level-peculiar support equipment, and begins a reliability and maintainability assessment of system line-replaceable and shop-replaceable units. The program also continues software integration laboratory support, post-production support, and test program set modifications.
- The **C-130 Modification** program provides for numerous modifications to various models of the C-130 aircraft. The FY 2001 program includes: completion of interim contractor support (ICS) on the 85-185L(A); auxiliary power unit upgrade on the MC-130H and AC-130U aircraft; procurement of final data and ICS for AC-130H Low Light Level TV (LLTV) program; completion of communications system upgrade for AC-130U; completion of the AC-130U radar upgrade for higher resolution and improved projectile impact prediction; procurement of production installs for the Gas Turbine Compressor; installation of the first four ALE-47s; upgrade of AC-130U All Light Level TV laser illuminator; complete retrofit of AC-130U fleet with the ALR-69 radar warning receiver; and funding of field-requested minor modifications required to maintain operational capabilities of SOF C-130 aircraft.
- The **Aircraft Support** program continues procurement of avionics to enhance C-17 capabilities for USSOCOM special operations low-level missions and the continuation of EC-137 communications upgrades and other airworthiness requirements as directed by the Federal Aviation Administration.
- Funding for the **Advanced SEAL Delivery System (ASDS)** provides engineering and

planning yard support, government-furnished equipment, host submarine conversion and support equipment, peculiar support equipment, ASDS alterations, and long lead-time material for major subcomponents of Vehicle No. 2. The ASDS is a manned combatant mini-submarine used for the clandestine delivery of SEAL personnel and weapons and will provide the requisite range, endurance, payload, and other capabilities for operations in a full range of threat environments.

- The **Submarine Conversion** program modifies Submarine Ship Nuclear (SSN) 688 class submarines to host dry deck shelters (DDS) and ASDS. FY 2001 funding completes the fit-up of one SSN-688 Class Submarine and updates logistics support.
- The **SOF Combatant Craft Systems** program provides a short-range surface mobility platform for SOF insertion and exfiltration. The program supports the procurement of craft, trailers, prime movers, deployment packages, contractor logistics, and engineering support.

Ammunition Programs

Table D-6 presents the FY 2001 Ammunition budget request.

Program	FY 2000	FY 2001
Ordnance Replenishment	\$37.6	\$36.6
Ordnance Acquisition	15.9	26.0
Totals	\$53.5	\$62.6

- Funding for **Ordnance Replenishment** provides replenishment munitions to support Navy SOF peacetime expenditures, combat reserve quantities, and training ammunition required to maintain AC-130 Gunship crew mission-related readiness skills.
- The **Ordnance Acquisition** program includes funds to meet the inventory objectives for war reserve and training on a variety of items developed and modified for SOF. This includes selectable lightweight attack munition (SLAM), SOF demolition kit, 40mm refuze, remote activated munitions system (RAMS), IMP 105, multi-purpose anti-armor/anti-personnel weapons system (MAAWS), and improved limpet mine (ILM).

Communications Program

SOF units require communications equipment that will improve their warfighting capability without degrading their mobility. The SOF Communications Program represents a continuing effort to procure lightweight and efficient SOF C4 capabilities. Table D-7 shows the distribution of funds for this program. USSOCOM has developed an overall strategy to ensure that C4 systems continue to provide SOF with the required capabilities into the 21st century. This integrated network of systems provides positive C2 and the timely exchange of intelligence and threat warning to all organizational echelons. The C4 systems that support this new architecture will employ the latest standards and technology by transitioning from separate systems to full integration with a multitude of existing and projected national C4 assets.

**Table D-7
Communications Programs
(\$ in Millions)**

Program	FY 2000	FY 2001
SMRS	\$4.2	\$3.9
NSW Tactical Radio	0.9	0.0
MBMMR	5.7	16.5
MBITR	11.7	3.4
CONDOR	0.3	0.0
Miniature Multiband Beacon	0.0	1.0
SOFTACS	14.6	22.3
Joint Base Station	19.9	4.0
SO Comm Assemblage IMP	3.5	2.9
SOF C4IAS	17.0	10.7
SCAMPI	4.7	8.8
VTC	1.2	0.3
HQ C4I Systems	0.3	0.3
MPARE	0.0	0.3
Totals	\$84.0	\$74.4

Intelligence Programs

USSOCOM consolidates Intelligence programs in one budget line item to emphasize the importance of effective management in an area that is critical and essential to special operations. Table D-8 shows the distribution of funds for these programs. Funds for Silent Shield, the airborne subset of an evolutionary Joint Threat Warning System (JTWS), will provide 27 communications surveillance systems, 21 tactical data receivers, engineering change orders, and initial spares. Funds for PRIVATEER, the maritime subset of JTWS, will procure the standards compliance evolutionary technology insertion (ETI) for 20 MK-Vs and seven PCs, the modern-modes exploitation ETI for 20 MK-Vs and seven PCs, and the SATCOM antenna ETI for seven PCs. The SOTVS program, which will provide a capability to forward digital/video imagery near-real time via current or future communication systems, will procure four low-rate, initial production, splashproof, single-frame video grab (SVIB)

cameras; 101 splashproof, still digital (SVIA) cameras; 35 splashproof, single-frame video grab cameras; 46 SV2s; software and data controllers; initial cadre training; and initial spares. The Joint Deployable Intelligence Support System/SOC Research, Analysis, and Threat Evaluation System (JDISS/SOCRATES) program will provide enhancements to intelligence preparation of the battlefield, joint intelligence fusion, collection asset management, automated language translation, and meteorological and oceanographic system capabilities.

and 5.56 lightweight machine guns to meet inventory objectives.

- **Maritime Equipment Modifications** provide for PC and MK-V maritime modifications. The FY 2001 program includes the PC upgrade of existing integrated bridge system (IBS) to incorporate evolving technologies including a complete electronic chart display information system, visual line of bearing integration, radar overlay capability, operator interface improvements and hardware upgrades for faster processing, display, and dissemination of IBS data, as well as installation of main propulsion diesel engine noise reduction.
- **The Spares/Repair Parts** program finances both initial weapon system and aircraft modification spares for SOF fixed- and rotary-wing aircraft. Initial weapon system spares include new production spares, peculiar support equipment spares, and updates to existing spares required to support initial operations of new aircraft and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operations of modified airborne systems. These funds reimburse the Air Force Stock fund for SOF initial spares provisioned with Air Force Stock fund obligation authority.

Table D-8
Intelligence Programs (\$ in Millions)

Program	FY 2000	FY 2001
MATT	\$ 2.1	\$ 0.0
Silent Shield	1.8	11.0
PRIVATEER	0.5	2.5
SOTVS	0.6	7.0
JDISS/SOCRATES	11.4	11.8
JTWS	1.0	0.0
SOF IV	2.6	0.0
Totals	\$20.0	\$32.3

Miscellaneous Programs

The FY 2001 budget for Miscellaneous programs is displayed in Table D-9.

- **Small Arms and Weapons** provides small arms and combat equipment in support of SOF and procures a variety of weapons and equipment to include: MK93 tri-purpose M60/40MM/.50 CAL boat gun mounts; SOF-peculiar modification to the M4 carbine (SOPMODM-4) accessory kit items; lightweight, environmental protective handwear and headgear to meet the inventory objectives and additional body armor/load carriage systems; improved night/day observation/fire control devices; heavy sniper rifles to meet war reserve and training inventory objectives;

Table D-9
Miscellaneous Programs (\$ in Millions)

Program	FY 2000	FY 2001
Small Arms/Weapons	\$25.1	\$11.8
Maritime Equipment MODS	2.2	0.9
Spares/Repair Parts	27.8	11.8
SOF Maritime Equipment	4.9	5.8
Miscellaneous Equipment	10.0	14.4
SOPARS	2.4	2.0
Op Force Enhancements	214.9	105.5
PSYOP Equipment	11.6	7.6
Totals	\$298.9	\$159.8

- **SOF Maritime Equipment** provides necessary equipment to enable NAVSPECWARCOM to meet specific requirements for the execution of special operations and fleet support missions as the Naval Component of USSOCOM. Numerous items of equipment, such as small craft, open- and closed-circuit scuba equipment, and mine countermeasure equipment are required for the NSW component to execute their unique, special operations missions.

- **Miscellaneous Equipment** provides for various types of low-cost procurement equipment that do not reasonably fit in other USSOCOM procurement line categories. Examples include: joint operational stocks, a USSOCOM managed stock of materiel designed to provide joint SOF access to immediately available equipment, such as night vision devices and optics, weapons, communications, personnel protection, and bare base support; civil engineering support equipment; and NSW sustainment equipment.

- **The SOF Planning and Rehearsal System (SOFPARS)** is an integrated family of mission planning systems supported by intelligence databases and imagery that will be used by planners within the SOF command structure worldwide to plan and preview SOF missions. FY 2001 funds procure 193 laptop mission planning systems, four deployable planning cells, and continues life-cycle replacement.

- **The PSYOP Equipment** budget procures equipment designed to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. The FY 2001 program will procure 7 wind-supported air delivery systems, continued evolutionary technology insertions for the mobile radio broadcast system and the mobile television broadcast system, and various components of the PSYOP broadcasting system.

Research, Development, Testing & Evaluation (RDT&E)

Modern technology provides the essential advantage for many special operations. Consequently, resources are requested for SOF RDT&E each year. Most of the funds requested for FY 2001 will be used to improve current systems, components, and subsystems. Table D-10 shows how RDT&E funds will be budgeted for FY 2001.

Table D-10
RDT&E Budget (\$ in Millions)

Program	FY 2000	FY 2001
Sml Bus Innovative R&D	\$ 4.9	\$ 0.0
Tech Base Development	6.9	7.3
Adv Tech Development	7.7	7.8
Intelligence Systems	5.1	3.0
Medical Technology	3.9	2.1
SOF Oper Enhancements	61.8	87.1
Tactical Sys Development	147.4	133.5
Spec Recon Capability	0.0	3.8
Totals	\$237.7	\$244.6

- **The Technology Base Development** program targets initiatives designed to advance technologies that meet critical SOF needs. These include reduced electronic signature of SOF aircraft, lightweight power sources, and innovative weapons. Technology programs of other DoD and non-DoD organizations are reviewed to identify opportunities to cooperatively exploit emerging technologies and avoid duplication of effort. This approach of leveraging SOF funds maximizes the return on investment of SOF technology base dollars.

- The **Advanced Technology Development** program adapts available technology to rapidly develop prototype equipment to fulfill key SOF and low-intensity conflict (LIC) requirements. In FY 2001, the program consists of the special operations special technology (SOST) project. The SOST project focuses on meeting requirements that are special mission, time sensitive, and SOF peculiar.
- The **Intelligence Systems Development** program funds are used to develop and test selected special operations equipment that provides timely intelligence support to deployed forces.
- The **Medical Technology** program provides basic and exploratory research and development funds for SOF-unique medical requirements. Funds will be used in the seven following areas of investigation: combat casualty management, decompression procedures for SOF diving operations, exercise-related injuries, inhaled gas toxicology, medical sustainment training techniques, mission-related physiology, and thermal protection.
- The **Tactical Systems Development** program develops, tests, and integrates selected specialized equipment to meet SOF-unique requirements. Projects under this program normally apply available technologies. Table D-11 details use of funds for the program.
- The **Aircraft Defensive Systems** project identifies hardware and software enhancements for each SOF aircraft that will reduce detection, vulnerability, and threat engagement from threat radars, thereby increasing the overall survivability of SOF assets. The FY 2001 program will include DT/IOT&E of the C-130 engine infrared suppression system and continued support of the UK/US developmental production program for directional infrared countermeasures (DIRCM) for C-130 aircraft.
- **AC-130U** activities include completion of the system integration laboratory rehost effort;

Table D-11
Tactical Systems Programs (\$ Millions)

Program	FY 2000	FY 2001
Aircraft Defensive System	\$ 11.6	\$ 19.0
AC-130U	1.3	1.3
PSYOP Adv Dev	0.8	0.3
SOF Aviation	7.2	13.4
Underwater Sys Adv Dev	43.3	10.4
SOF Surface Craft Adv Sys	4.6	1.8
SOFPARS	3.1	3.3
Wpns Sys Adv Dev	0.9	0.9
SOF Training Systems	9.2	8.7
Comm Adv Dev	2.7	3.6
Munitions Adv Dev	4.7	11.8
SOF Misc Equip Adv Dev	0.3	0.5
Aviation Sys Adv Dev	17.4	18.0
CV-22	32.2	40.5
SOF Oper Enhancements	8.1	0.0
Totals	\$147.4	\$133.5

continued development of the cooperative effort with Air Force laboratory to analyze and demonstrate gunship-related emerging technologies; continued verification/validation of technical orders; and continued annual software flight test operations and support.

- The **PSYOP** project integrates and tests evolutionary technology insertions for the SOMS-B program.
- **SOF Aviation** continues MH-47/MH-60 and A/MH-6 projects, including continuation of the combined integrated infrared countermeasures, prototype testing of the MELB, rehost of integrated avionics system software onto new mission processor, and modification of the Army aircraft C2 antenna pack to conform to existing SOF-unique configuration.

- **Underwater Systems Advanced Development** projects include continuing development of the ASDS, NSW very-shallow-water mine countermeasures, swimmer transport device, and SEAL delivery system electronics.
- **SOF Surface Craft Advanced Systems** provides for conversion of a commercial prototype into a combatant craft and operational testing.
- **Special Operations Forces Planning and Rehearsal System (SOFPARS)** is an automated mission planning capability to support SOF and consists of the SOF version of the Air Force mission support system (AFMSS) and the SOF portable computer flight planning system (PFPS). The FY 2001 program provides continued development of software architecture interfaces to service/component mission planning, rehearsal, and execution systems.
- **Weapons Systems Advanced Development** provides development and testing of specialized, lightweight individual weapons, and combat equipment to meet the unique requirements of SOF. FY 2001 funding provides M4 modifications kits to increase lethality and enhance target acquisition and fire control, both day and night, in close quarters combat, and out to 500m range. In addition, the Lightweight Environmental Protection provides SOF operators with wet-weather handwear, headgear, and footwear.
- **SOF Training Systems** funds analysis, development, testing, and integration of SOF training and mission rehearsal systems and upgrades. Funding is provided for the AC-130U gunship aircrew training device/testbed, the Light Assault Attack Reconfigurable Simulator (LASAR for the MELB), and High-Level Architecture (HLA) development.
- **The Communications Advanced Development** project includes several important communications items, such as improved radios, message entry devices, and antennas. FY 2001 funds will be used for initial testing and evaluation of a special mission radio system vehicle kit; continued test and evaluation of new technologies in support of evolutionary technology insertions (ETIs) for all variants of the joint base station; test-bed operations for block 3ETIs and market research for block 4ETIs for SOF tactical-assured connectivity; and continued development and integration of the mission planning, analysis, rehearsal, and execution system.
- **Munitions Advanced Development** projects provide specialized munitions for unique SOF requirements. For FY 2001, these include the improved limpet mine, the SOF demolition kit, and time-delay firing device.
- **Miscellaneous Equipment Advanced Development** provides development and testing of miscellaneous equipment items.
- **The Aviation Systems Advanced Development** investigates the applicability of already developed and maturing technologies that have great potential for direct application to the development and procurement of specialized equipment to meet unique SOF aviation requirements. The FY 2001 program begins development of AC-130U P3I, and continues aviation engineering analysis, MC-130H air refueling ground and flight testing, and the common avionics architecture for penetration.
- **The CV-22** acquisition program delays the incorporation of some operational capabilities until the completion of block 10 improvements. Block 10 consists of integrating directional infrared countermeasures, troop commander situational awareness connections, ALE-47 control relocation, 2nd forward-firing chaff and flare dispenser, AVR-2A laser detection, AAR-54 warning sensor upgrade, hover couple altitude to 5 feet, and dual digital map. The FY 2001 program continues development of RAA block 10 changes; begins development

of post-initial operational capability block 10 changes; begins risk reduction for Suite of Integrated Radio Frequency Countermeasures and CV-22 JASS software integration; and continues program office support for the block 10 program.

Military Construction

Table D-12 details funding for the SOF Military Construction program.

**Table D-12
MILCON Budget (\$ Millions)**

Location - Project	FY 2000	FY 2001
NAB CORONADO, CALIFORNIA		
SOF NSW Command and Control Addition	\$ 6.0	
SOF Applied Instruction Facility		\$ 4.3
NAS NORTH ISLAND, CALIFORNIA		
SOF Small Craft Berthing Facility		1.3
EGLIN AUXILIARY FIELD 9, FLORIDA		
SOF Airfield Readiness Improvements		3.0
SOF Hot Cargo Pad		7.3
SOF Corrosion Control Facility		8.1
SOF AGE Maintenance/Dispatch Complex		4.8
FORT BENNING, GEORGIA		
SOF Regimental Command and Control Facility	8.9	
FORT CAMPBELL, KENTUCKY		
SOF Flight Simulator Facility		5.4
SOF Tactical Equipment Complex		6.4
SOF Equipment Maintenance Complex		4.5
MS ARMY AMMUNITION PLANT, MISSISSIPPI		
SOF Small Craft Training Complex	9.0	
FT. BRAGG, NORTH CAROLINA		
SOF Battalion Operations Complex	16.7	
SOF Deployable Equipment Facility	1.5	
SOF Media Operations Complex		8.6
FLEET COMBAT TRAINING CENTER-ATLANTIC, DAM NECK, VIRGINIA		
SOF Mission Support Facility	4.7	
SOF Operations Support Facility		5.5
NAVAL AIR STATION, OCEANA, VIRGINIA		
SOS Operations Support Facility		3.4
NAVAL AMPHIBIOUS BASE, LITTLE CREEK, VIRGINIA		
SOF Air Operations Facility		5.4
NAVAL STATION, ROOSEVELT ROADS, PUERTO RICO		
SOF Boat Maintenance Facility		1.2
TAEGU AIR BASE, KOREA		
SOF Tactical Equipment Maintenance Complex		1.5
PLANNING AND DESIGN	5.7	3.8
MINOR CONSTRUCTION		2.3
Totals	\$54.8	\$74.5