

Fiscal Year 2010 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



May 2009

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**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimate Submission**

Operation and Maintenance, Defense Wide summary (\$ in thousands)

Budget Activity (BA) 01: Operating Forces

	<u>FY 2008 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
USSOCOM	5,327,825	138,630	-1,798,258	3,668,197	39,881	-96,586	3,611,492

* The FY 2008 actuals column includes \$2,099 million of Global War on Terror Emergency Supplemental funds.

* The FY 2009 Estimate column excludes \$954 million of FY 2009 Supplemental funding.

* The FY 2009 Estimate column includes \$81 million reduction for fuel savings. This reflects the portion of a proposed \$2.9 billion cancellation from the Department's base budget (the Consolidated Security, Disaster Assistance, and Continuing Appropriations Act 2009, P.L. 110-329) for fuel savings to offset a portion of the additional Emergency Requests in FY 2009 Overseas Contingency Operations Supplemental Request (Accelerate/Grow the Force, Family Support, and National Capital Region Acceleration).

I. Description of Operations Financed: The United States Special Operations Command provides fully capable Special Operations Forces (SOF) to defend the United States and its interests, and plans and synchronizes operations against terrorist networks. The SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

The USSOCOM Fiscal Year (FY) 2010 Operation and Maintenance (O&M) Budget Estimate requests the resources necessary to continue providing full spectrum, multi-mission global SOF that will provide the nation with a comprehensive set of unique capabilities. These resources are necessary for USSOCOM to continue to achieve its core missions to deter, disrupt, and defeat terrorist threats to the nation; develop and support our people and their families; and sustain the forces. These resources will also support the Command's ability to provide assets that strengthen core capabilities and build potent forces to support overseas contingencies. The FY 2010 O&M Budget Estimate

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I. Description of Operations Financed: (continued)

contains initiatives designed to enhance USSOCOM's flexibility and effectiveness, enhance soldier care and support systems, sustain equipment, and strengthen SOF training capabilities. These initiatives include providing persistent civil affairs presence in priority countries, increasing USSOCOM's global coordination of Psychological operations, improving combat casualty care, and enhancing tactical site exploitation of computer hardware. Other significant increases in FY 2010 include the planned expansion of SOF capabilities and personnel for the following activities: adding one battalion to each Army Special Operations Group; enhancing operational capacity at 95th Civil Affairs Brigade; additional O&M sustainment for new Non-Standard Aviation (NSAV) platforms; O&M support for a new Air Force Special Operations Wing at Cannon Air Force Base; and classified military intelligence enhancements.

Funding is also requested to support the growing demand for specialized SOF training. More training capacity is required in FY 2010 to keep pace with the overall growth in SOF personnel. These increases emphasize language skills, advanced skills, and special tactics. These training increases also provide course material, SOF unique supplies and equipment, alternative training delivery methods, and civilian pay for additional instructors.

All of these initiatives will support additional Army Special Forces, Navy SEALs, Marine Corps Special Forces, Air Force Special Operations, Civil Affairs, and Psychological Operations personnel to ensure the United States can apply these specially skilled forces whenever and wherever they are needed.

USSOCOM O&M is organized by Sub-Activities within Budget Activity (BA)-01. The units and/or functions associated with these Sub-Activities are:

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I. Description of Operations Financed: (continued)

A. Flight Operations - Supports three active Special Operations Wings (1st SOW, Hurlburt Field, FL, 27th SOW, Cannon AFB, NM, and 58th SOW, Kirtland AFB, NM) and two Special Operations Groups (SOG -- 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL and the 193rd Special Operations Air National Guard Wing, Harrisburg, PA. Includes the 160th Special Operations Aviation Regiments at Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, Special Operations (SO) peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this sub-activity.

B. Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Units, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SO-peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

C. Combat Development Activities - Includes Joint and Component manpower authorizations, SO-peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine, and organizations for special operations.

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I. Description of Operations Financed: (continued)

D. Other Operations - Includes manpower authorizations, SO-peculiar and support equipment, necessary SO-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active and Reserve Army Psychological Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, Air Force 720th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Activities also include Humanitarian/Civic Assistance (H/CA) carried out in conjunction with authorized military operations and are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code. Support for the Theater Special Operations Commands (TSOCs) and USSOCOM's Center for Special Operations (CSO) is also included.

E. Force Related Training - Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises. Force related training includes Joint Combined Exchange Training sponsored by Commander, Special Operations Command in support of regional Theater Commanders and the Services. Includes Headquarters USSOCOM and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SO force-related training.

F. Operational Support - Includes manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to SOF Active Army Special Operations Support Command (SOSCOM), and the Special Operations Forces Support Agency (SOFSA). SOSCOM is comprised of the 528th

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I. Description of Operations Financed: (continued)

Support Brigade and the Active and Reserve Army Tactical Communications (112th Signal Brigade) and other SOF operational support units (Special Operations Theater Support Elements).

G. Intelligence and Communications - Includes Headquarters USSOCOM and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated resources directly associated with ADP support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. This includes Command Center operations; deployable command, control and communications assets; and automation support required to maintain SOF command and control. Also included are all personnel, equipment, systems, logistics, and maintenance required to perform and sustain USSOCOM's Military Intelligence Programs. To support USSOCOM's role as supported Combatant Commander, the Special Operations Joint Interagency Collaboration Center (SOJICC) and the Special Operations Joint Operations Center (JOC) provide 24/7 operational oversight of ongoing worldwide missions along with an intelligence fusion cell to support Special Operations.

H. Management & Operational Headquarters - Includes manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, Special Operations Command and the Department of Defense.

I. Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with Special

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I. Description of Operations Financed: (continued)

Operations Command (SOC) activities. This also includes Headquarters USSOCOM and/or components' MFP-11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at industrially funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

J. Base Support - Includes costs specifically identified and measurable as tenant Base Support costs incurred by Naval Special Warfare Command (NSWC). In addition, provides for all SO-unique minor construction costing less than the statutory limit for Minor Military Construction projects as established by Section 2805 of Title 10, U.S.C.

K. Specialized Skill Training and Recruiting - Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the Special Operations Medical Training Center (SOMTC), and the Naval Special Warfare Center (NSWCEN). These schools provide training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geo-political, psychological and military aspects of joint special operations. Funding also provides SOF Language Training which produces language proficient personnel and supports the Naval Small Craft Instruction and Technical Training School.

L. Professional Development Education - Includes the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida and the Joint Special Operations University (JSOU). The USAFSOS primary mission is to provide specialized SOF education for USSOCOM's air component personnel and other USSOCOM members. This is a progressive education program qualifying Air Force Special Operations Forces personnel to serve in Joint Special Operations Task Forces and joint staffs. The JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing and promoting Joint Special Operations strategic and operational analysis and education. It

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I. Description of Operations Financed: (continued)

is the Joint Special Operations center of excellence dedicated to building and maintaining a consortium of JSOU education activities focused on the education of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels.

M. Logistics Operations, Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting SOF-peculiar acquisition program management, and engineering and logistical support for SOF 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 the Special Operations Acquisition and Logistics Center (SOAL) to include support equipment, necessary facilities, SOAL civilians and associated management costs.

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II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2008	FY 2009	FY 2010
Army	1,788	2,114	2,243
Navy	944	976	1,258
Marine Corps	15	33	147
Air Force	2,078	2,194	2,362
Total	4,825	5,317	6,010

Military End Strength	FY 2008	FY 2009	FY 2010
Army	23,503	27,480	28,472
Navy	8,547	8,734	8,740
Marine Corps	1,966	2,393	2,524
Air Force	11,505	12,452	13,034
Total	45,521	51,059	52,770

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III. Financial Summary (\$ in thousands):

	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			<u>Current Estimate</u>	<u>FY 2010 Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. Operational Forces	3,461,158	2,270,477	12,000	0.5	2,282,477	2,165,567	2,125,589
Flight Operations	929,793	976,966	2,000	0.2	978,966	852,889	851,706
Ship/Boat Operations	90,952	106,163	0	0.0	106,163	105,775	92,360
Combat Development Activ	1,402,389	668,243	30,000	4.5	698,243	702,791	684,746
Other Operations	1,038,024	519,105	-20,000	-3.9	499,105	504,112	496,777
2. Operational Support	1,510,573	1,116,459	85,353	7.6	1,201,812	1,210,336	1,161,837
Force Related Training	58,706	49,770	0	0.0	49,770	60,356	65,504
Operational Support	53,702	38,392	0	0.0	38,392	38,492	38,766
Intelligence	411,835	323,798	69,938	21.6	393,736	394,468	289,371
Communications	292,973	226,462	1,000	0.4	227,462	224,382	225,634
Management/Operational Hqtrs	250,231	180,410	-5,585	-3.1	174,825	175,043	176,807
Maintenance	398,842	272,514	20,000	7.3	292,514	292,482	340,917
Base Support	44,284	25,113	0	0.0	25,113	25,113	24,838
3. Training	151,068	153,313	0	0.0	153,313	179,521	217,875
Specialized Skill Training	140,248	144,354	0	0.0	144,354	170,210	206,170
Professional Development	10,820	8,959	0	0.0	8,959	9,311	11,705
4. Logistics Operations	108,947	72,507	0	0.0	72,507	73,568	69,375
Acq/Program Management	108,947	72,507	0	0.0	72,507	73,568	69,375
5. MFP-3	96,079	39,304	-81	-0.2	39,223	39,205	36,816
Total	5,327,825	3,652,060	97,272	2.7	3,749,332	3,668,197	3,611,492

* The FY 2008 actuals column includes \$2,099 million of Global War on Terror Emergency Supplemental funds.

* The FY 2009 Estimate column excludes \$954 million of FY 2009 Supplemental funding and includes \$81 million reduction for fuel savings. This reflects the portion of a proposed \$2.9 billion cancellation from the Department's base budget (the Consolidated Security, Disaster Assistance, and Continuing Appropriations Act 2009, P.L. 110-329) for fuel savings to offset a portion of the additional Emergency Requests in FY 2009 Overseas Contingency Operations Supplemental Request (Accelerate/Grow the Force, Family Support, and National Capital Region Acceleration).

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III. Financial Summary (\$ in thousands):

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2009/FY 2009</u>	<u>Change</u> <u>FY 2009/FY 2010</u>
Baseline Funding	3,652,060	3,668,197
Congressional Adjustments (Distributed)	106,400	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-9,128	
Subtotal Appropriated Amount	3,749,332	
Fact-of-Life Changes (CY to CY Only)	-81,135	
Subtotal Baseline Funding	3,668,197	
Anticipated Supplemental	2,402,425	
Reprogrammings		
Price Changes		39,881
Functional Transfers		
Program Changes		-96,586
Current Estimate	6,070,622	3,611,492
Less: Wartime Supplemental	-2,402,425	
Normalized Current Estimate	3,668,197	

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III. Financial Summary (\$ in thousands):

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2009 President's Budget Request (Amended, if applicable)		3,652,060
1. Congressional Adjustments		
a. Distributed Adjustments	106,400	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions - Sec 8101 - Economic Assumptions	-7,448	
e. Congressional Earmarks - Sec. 8037 Indian Lands Environmental Impact	-1,680	
FY 2009 Appropriated Amount		3,749,332
2. War-Related and Disaster Supplemental Appropriations		2,402,425
3. Fact of Life Changes (Fuel savings reduction)		-81,135
FY 2009 Baseline Funding		6,070,622
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2009 Estimate		6,070,622
5. Less: Item 2, War-Related Supplemental Appropriations		-2,402,425
FY 2009 Normalized Current Estimate		3,668,197
6. Price Change		39,881
7. Functional Transfers		
8. Program Increases		217,222
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Increases		
c. Program Growth in FY 2010		
1) Flight Operations - Funding increase for contract maintenance support of systems, equipment, and sensors on new rotary wing aircraft at US Army Special Operations Command. (FY 2009 Baseline - \$137,682K	18,400	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Other Operations - Funding increase supports an FY 2006 Quadrennial Defense Review initiative to sustain one additional special forces battalion (over 400 people) at each active duty Special Force Group. The increase includes all O&M required to support travel, transportation, supplies, communications, and personal equipment sustainment. (FY 2009 Baseline - \$60,284K)	8,290	
3) Other Operations - USSOCOM significantly increased operational funding for the 4 th Psychological Operations Group (4 th POG). The 4 th POG is USSOCOM's premier unit to conduct activities supporting global information operations. The additional funding allows the unit to enhance its capabilities to support the indirect approach to the overseas threats. (FY 2009 Baseline - 17,603K)	8,332	
4) Other Operations - Additional funding supports the Psychological Operations programs designed to provide a global architecture to synchronize information operations. This funding increases the Military Information Support Team (MIST) deployments to high-priority and priority countries. (FY 2009 Baseline - \$0, excluding Supplemental funding)	15,600	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5) Other Operations - Additional funding allows USSOCOM Civil military Support Element (CMSE) teams to maintain persistent Civil-military engagement in high-priority and priority countries. The program performs planning, coordination, and execution of projects and programs that directly address vulnerabilities contributing to the spread of terrorism. This funding establishes a funding profile to support high priority and priority countries. (FY 2009 Baseline - \$0, excluding Supplemental funding)	4,000	
6) Other Operations - Funding added to the 95 th Civil Affairs Brigade to significantly enhance unit operational capabilities including increases for travel, transportation, supplies, and equipment sustainment. (FY 2009 Baseline - \$5,717K)	5,425	
7) Force Related Training - Increase in O&M funding enables SOF forces to conduct additional Joint Combined Exchange Training (JCET) exercises. These exercises not only provide unique training opportunities for SOF, but also enhance USSOCOM's ability to influence and gain access to areas around the world. FY 2009 Baseline - \$49,163K	5,372	
8) Intelligence - Increase in funding supports additional U-28 aircraft. Funding will provide maintenance and contractor logistics support. (FY 2009 Baseline - \$41,096K)	20,796	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9) Communication - Program growth supports Tactical Command and Control operations and deployable assets supporting the Tactical Local Area Network (TACLAN) that which will support 3,240 additional laptop planning suites during FY 2009 and FY 2010. (FY 2009 Baseline - \$19,152K)	5,274	
10) Communication - Increase is associated with the Command, Control, Communications, Computers, and Information Automation Systems (C4IAS) program include: operating and sustainment cost associated with new Distributed Data Center (DDC) that will integrate five geographically diverse data centers in order to improve reliability and mitigate failure points; licensing and on-site support; and additional support for Air Force Special Operations Command's 11 th Intelligence Squadron for 24/7 administrative, technical, engineering, and help desk support. (FY 2009 Baseline - \$66,550K)	738	
11) Communication - Headquarters Command, Control, Communications, Computers, and Information Systems (HQC4I) increase provides technology specialists to support help desk network, administration and collaboration plan enforcement. O&M increase also assists standup for Theater Special Operations Command Africa. (FY 2009 Baseline - \$17,063K)	215	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
12) Management & Operational Headquarters - Funding supports the establishment of the SOF Rehabilitation Program at US Army Special Forces Command, Naval Special Forces Command, and Marine Corps Forces Special Operations Command. This program is a multi-disciplinary human performance effort designed to treat, mitigate, and prevent injuries and illness to SOF warriors that are incurred during rigorous training and frequent deployments. (FY 2009 Baseline - \$0K)	10,615	
13) Management & Operational Headquarters - Funding supports the addition of 44 additional civilian positions at Marine Corps Forces Special Forces Command (MARSOC). These positions will support the growth of MARSOC by providing operational planning, equipment maintenance, logistics and administrative support. (FY 2009 Baseline - \$3,274K)	4,247	
14) Maintenance - Funds sustainment and logistical support for 11 additional Non-Standard Aviation (NSAV) platforms required to support worldwide mobility requirements for Theater Special Operations Commands (TSOCs). NSAV platforms are a combination of light and medium aircraft that provide short takeoff and landing capability for rapid access of special operations equipment and forces in remote and austere locations. (FY 2009 Baseline - \$10,285K)	33,747	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
15) Maintenance - Increase reflects realignment from procurement funding for acquisition and replacement of body armor and personal protection gear. Realignment represents decision that body armor/personal protection items should be funded in the O&M appropriation account vice procurement. O&M provides flexibility to react to emerging requirements. (FY 2009 Baseline (purchase vice maintenance) - \$0K)	24,049	
16) Maintenance - Increase reflects realignment of MQ-1 Predator funding to support maintenance, parts, supplies, and other related day to day costs required to sustain MQ-9 Reaper operations. (FY 2009 Baseline - \$0K)	12,059	
17) Maintenance - Funding provided to sustain and replace Tactical Combat Casualty Care (TCCC) kits. The TCCC kits provide enhanced Level I and II trauma care to deployed SOF operators. The funding profile sustains several subsystems such as the Operator Kits and the Casualty Evacuation Kit. (FY 2009 Baseline - \$0K)	4,536	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
18) Specialized Skill Training - Increase in cost associated with the development of new course curriculum. The Marine Special Operations Command Individual Training Course (ITC) was developed as the vehicle to produce the basic MARSOF Operator. The end state is to produce Marine Corps SOF operators capable of conducting: Advanced Special Operations (ASO); Technical Surveillance and Reconnaissance (TSR); Military Liaison Element (MLE); Preparation of the Environment (PE) and Information Operations (IO) during a 33-week course. The ITC will allow MARSOC to build a special operations force with long-term relevancy that USSOCOM can successfully employ across the spectrum of engagements. (FY 2009 Baseline - \$0K)	21,292	
19) Specialized Skill Training - Additional funding provides 57 additional civilian FTE's for the John F. Kennedy Special Warfare Center. This increase also provides additional funding for curriculum development, course material and equipment, travel, and supplies. This increase supports the need for additional instructors and resource staff which are required to produce highly skilled SOF warriors focusing in the areas of Special Forces, Civil Affairs and Psychological Operations. (FY 2009 Baseline - \$40,659K)	6,753	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
20) Specialized Skill Training Increase in civilian FTE's for Naval Special Warfare Center School. This O&M funding provides 26 additional civilian instructors and support personnel which are required to ensure SOF training capacity keeps pace with the overall growth of SOF forces. (FY 2009 Baseline - \$9,181K)	2,265	
21) Specialized Skill Training - Increase at Naval Special Warfare Center Schoolhouse eliminates shortfalls for maintenance and repair. This increase allows facilities to be maintained at levels which promote health, safety and morale for students thereby producing an optimum learning environment. (FY 2009 Baseline - \$23,289K)	1,060	
22) Specialized Skill Training - Increase in O&M support for the Naval Special Warfare Center Schoolhouse. This amount includes funding for additional Lead Breacher Courses necessary for advanced explosive training; enhanced funding to support the Special Warfare Combatant-Craft Crewman course which produces maritime Special Operations masters; and funding to eliminate shortages in classroom communication equipment required to provide proper training in maritime operations. (FY 2009 Baseline - \$23,289K)	953	
23) Specialized Skill Training - Funding supports recruitment costs to focus efforts on select candidates with a higher probability for SOF success. This reduces the overall attrition rate which SOF training courses experience thus producing more SOF warriors with each course graduation. (FY 2009 Baseline - \$0K)	961	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
24) Professional Development - Increase is associated with new course curriculum. The Joint Special Operations Forces Senior Enlisted Academy (JSOFSEA) provides a training environment to educate Joint SOF senior enlisted personnel in leadership and critical thinking skills required to operate at both tactical and strategic levels. This education will enable future SOF leaders to operate effectively in a joint, combined, and interagency environment. (FY 2009 Baseline - \$0K)	2,243	
9. Program Decreases		-313,808
a. Annualization of FY 2009 Program Decreases		
b. One-Time FY 2009 Increases		
1) Other Operations - Reduces one time increases for MILCON related collateral equipment, furnishings, information technology in FY 2009. FY 2010 reflects a decrease in MILCON collateral equipment requirements due to fewer scheduled completions for USSOCOM MILCON projects. (FY 2009 Baseline - \$61,338K)	-34,565	
c. Program Decreases in FY 2010		

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1) Flight Operations - Program decrease is partially associated with new SOF aircraft inclusion into Service-driven working capital funds (WCFs) without a historical baseline for cost-per-flying-hour (CPFH) rates. Until a historical baseline is developed, projected CPFH rates tend to be higher resulting in decreases in funded flying hours. USSOCOM continues to maintain formal aircrew schoolhouse training at 100 percent to ensure qualified aircrews continue to fill the ranks of the operational units. A total of 21 aircraft (1 MC-130W, 5 CV-22B, 9 MH-60M, 6 MH-47G) are scheduled for delivery. These increases are offset by the drawdown of 5 MH-47Es. (FY 2009 Baseline - \$496,674K)	-30,362	
2) Combat Development Activities - (See Classified Submission).	-16,498	
3) Ship/Boat Operations - O&M decrease reflects a reduction in the MKV Special Operations Craft fleet from 20 to 10 vessels due to hull age and extensive maintenance costs. Remaining funding will support a 1.0 global presence vice 2.0. Funding was applied to development and procurement of future maritime craft. (FY 2009 Baseline - 18,944K)	-11,068	
4) Ship/Boat Operations - Decrease in requirements supporting Advanced SEAL Delivery Vehicle (ASDS). (FY 2009 Baseline - 15,991K)	-1,970	
5) Ship/Boat Operations - Decrease in operational requirements for aging MK8 SEAL Delivery Vehicle (SDV). (FY 2009 Baseline - 8,688K)	-580	

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III. Financial Summary (\$ in thousands):

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
6) Other Operations - Reduction reflects an administrative realignment of Marine Corps Forces Special Operations Command (MARSOC) funding associated with initial and advanced SOF schoolhouse training and to support additional Joint Combined Exchange Training (JCET) exercises. Realignment of this funding to Budget Sub- Activities "Specialized Skill Training" and "Force Related Training" will properly reflect execution of this funding. (FY 2009 Baseline - \$25,538K)	-25,538	
7) Operational Support - Decrease due to minor adjustments associated with logistical support and civilian pay rates for Army Special Forces logistical support units. (FY 2009 Baseline - \$38,492)	-371	
8) Intelligence - Maintenance, repair, logistics, and sustainment funding associated with unmanned aerial systems (UAS) was realigned to support similar requirements for other UAS systems (in "Maintenance" Budget sub activity group). (FY 2009 Baseline - \$51,403K)	-44,403	
9) Intelligence - Classified Intelligence Capabilities (See Classified Submission). FY 2009 Baseline - \$57,121K)	-11,254	
10) Intelligence - Savings achieved by incorporating data analysis activities at Special Operations Joint Interagency Collaboration Center into the Special Operations Command, Research, Analysis, and Threat Evaluation program (SOCRATES). (FY 2009 Baseline - \$5,207)	-5,203	

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
11) Intelligence - Negative program growth associated with the effects of FY 2009 Congressional additions for Intelligence, Surveillance, and Reconnaissance requirements. (FY 2009 Baseline - \$70,600K)	-70,123	
12) Communications - Special Operations Forces Command, Control, Communication, Computers, and Intelligence (SOFC4IIN) reflects decrease associated with O&M efficiencies realized through migration towards Internet Protocol (IP) convergence resulting in cost savings for routine circuits for the Distributed Common Ground/Surface System, centralized airtime for unmanned vehicle program and discontinuation of the Global Sensor Network (GSN). (FY 2009 Baseline - 42,428K)	-7,920	
13) Management & Operational Headquarters - The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, USSOCOM intends to convert approximately 128 contractors to government civilians. This action will result in net savings of \$16.0 million. These positions provide a variety of support functions at Headquarters, US Special Operations Command, Air Force Special Operations Command, Army Special Operations Command, Naval Special Warfare Command, and Marine Corps Special Operations Command. (FY 2009 Baseline - \$175,043K)	-16,032	

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
14) Maintenance - O&M decrease reflects a reduction in the MKV Special Operations Craft fleet from 20 to 10 vessels due to hull age and extensive maintenance costs. Remaining funding will support a 1.0 global presence vice 2.0. Funding was applied to the development and procurement of future maritime craft. (FY 2009 Baseline - 10,974K)	-6,718	
15) Maintenance - Negative program growth associated with the effects of FY 2009 Congressional additions for maintenance and logistics of Intelligence, Surveillance, and Reconnaissance equipment. (FY 2009 Baseline - \$20,000K)	-20,000	
16) Maintenance - Decrease in maintenance requirements for aging SEAL Delivery Vehicle (SDV). (FY 2009 Baseline - \$7,740K)	-2,579	
17) Base Support - Minor cost adjustments associated with tenant facility support and sustainment at Naval Special Warfare (NSW) units. (FY 2009 Baseline - \$17,361K)	-528	
18) Acquisition/Program Management - Decrease reflects administrative realignment of logistics and maintenance funding for Non Standard Aviation (NSAV) platforms. Funding was realigned to Maintenance sub-activity to properly categorize the usage of these funds. (FY 2009 Baseline - \$10,285K)	-5,287	
19) MFP-3 - (Classified - Details provided through separate submission)	-2,809	
FY 2010 Budget Request		3,611,492

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End of FY Program Data	Flying Hours		FY 2009		FY 2010 Estimate
	FY 2008 Budgeted	Actuals	Budgeted	Estimate	
AC-130H/U					
TAI*	25	25	25	25	25
PAA**	23	23	23	23	23
BAA***	2	2	2	2	2
Flying Hours	8,414	13,178	8,998	8,430	7,885
% Executed		157%			
A/MH-6M					
TAI	51	54	51	52	52
PAA	46	49	46	47	47
BAI	5	5	5	5	5
Flying Hours	10,269	12,693	11,295	11,734	10,595
% Executed		124%			
C-12C					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	-	-	-	-	-
Flying Hours	650	467	600	600	600
% Executed		72%			

*Total Aircraft Inventory (TAI)
 ** Primary Authorized Aircraft (PAA)
 *** Backup Aircraft Inventory (BAI)

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End of FY Program Data	Flying Hours		FY 2009		FY 2010 Estimate
	FY 2008 Budgeted	Actuals	Budgeted	Estimate	
C-130E					
TAI	4	4	4	4	4
PAA	-	-	-	2	2
BAI	4	4	4	2	2
Flying Hours	-	-	-	794	877
% Executed		0%			
C-32B					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	-	-	-	-	-
Flying Hours	1,806	1,423	1,806	1,806	1,806
% Executed		79%			
CASA-212					
TAI	5	5	5	5	5
PAA	5	5	5	5	5
BAI	-	-	-	-	-
Flying Hours	3,050	2,283	3,050	3,050	3,050
% Executed		75%			

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End of FY Program Data	Flying Hours		FY 2009		FY 2010 Estimate
	FY 2008 Budgeted	Actuals	Budgeted	Estimate	
CV-22B					
TAI	9	9	11	11	16
PAA	9	9	11	11	16
BAI	-	-	-	-	-
Flying Hours	3,586	2,537	4,665	4,018	4,662
% Executed		71%			
EC/C-130J					
TAI	7	7	7	7	7
PAA	6	6	6	6	6
BAI	1	1	1	1	1
Flying Hours	2,462	3,145	2,796	2,998	2,762
% Executed		128%			
M-28					
TAI	-	-	-	2	5
PAA	-	-	-	2	5
BAI	-	-	-	-	-
Flying Hours	-	-	-	900	5,100
% Executed		0%			

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End of FY Program Data	Flying Hours		FY 2009		FY 2010 Estimate
	FY 2008 Budgeted	Actuals	Budgeted	Estimate	
MC-130E/H					
TAI	30	30	30	30	30
PAA	28	28	28	28	28
BAI	2	2	2	2	2
Flying Hours	11,959	10,538	12,561	11,271	10,410
% Executed		88%			
MC-130P					
TAI	23	23	23	23	23
PAA	20	20	20	20	20
BAI	3	3	3	3	3
Flying Hours	8,420	9,293	9,156	9,738	9,060
% Executed		110%			
MC-130W					
TAI	7	7	11	11	12
PAA	7	7	9	11	11
BAI	-	-	2	-	1
Flying Hours	1,931	1,141	4,022	4,677	4,582
% Executed		59%			

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End of FY Program Data	Flying Hours		FY 2009		FY 2010 Estimate
	FY 2008 Budgeted	Actuals	Budgeted	Estimate	
MH-47E/G					
TAI	57	52	56	57	58
PAA	54	50	53	54	57
BAI	3	2	3	3	1
Flying Hours	14,480	13,740	15,075	15,921	12,828
% Executed		95%			
MH-53M					
TAI	10	6	-	-	-
PAA	10	6	-	-	-
BAI	-	0	-	-	-
Flying Hours	1,905	3,989	-	-	-
% Executed		209%			
MH-60K/L/M					
TAI	63	65	70	73	82
PAA	58	60	68	65	66
BAI	5	5	2	8	16
Flying Hours	13,635	17,492	19,077	20,384	18,131
% Executed		128%			

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End of FY Program Data	Flying Hours		FY 2009		FY 2010 Estimate
	FY 2008 Budgeted	Actuals	Budgeted	Estimate	
MQ-1B/9A					
TAI	-	26	32	34	42
PAA	-	24	28	32	40
BAI	-	2	4	2	2
Flying Hours	-	49,749	50,100	64,800	82,080
% Executed		0%			
PC-12					
TAI	-	8	-	9	10
PAA	-	8	-	9	10
BAI	-	-	-	-	-
Flying Hours	-	6,197	-	7,200	11,400
% Executed		0%			
U-28A					
TAI	6	11	15	15	21
PAA	6	11	15	15	21
BAI	-	-	-	-	-
Flying Hours	14,000	17,556	50,400	48,240	63,360
% Executed		125%			

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IV. Performance Criteria and Evaluation Summary

End of FY Program Data	Flying Hours				FY 2010 Estimate
	FY 2008		FY 2009		
	Budgeted	Actuals	Budgeted	Estimate	
UV-20A					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	-	-	-	-	-
Flying Hours	350	317	350	350	350
% Executed		91%			
UH-1H/N					
TAI	2	4	4	4	4
PAA	2	4	2	4	4
BAI	-	-	2	-	-
Flying Hours	587	859	683	1,068	1,068
% Executed		146%			

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End of FY Program Data	Flying Hours		FY 2009		FY 2010
	FY 2008 Budgeted	Actuals	Budgeted	Estimate	Estimate
USSOCOM Total					
TAI	303	340	348	366	400
PAA	278	314	318	338	365
BAI	25	26	30	28	35
Flying Hours	97,504	166,597	194,634	217,979	250,606
% Executed		171%			
Crew Ratio					
Average	1.6	1.6	1.6	1.5	1.5
OPTEMPO (Hrs/Crew/Mo)					
Average	13.7	18.5	16.6	18.0	14.8

Explanation of Performance Variances for Flying Hours

Prior Year: The increase in Total Aircraft Inventory between the Fiscal Year 2008 Budgeted and Actual funded positions primarily reflects the increase of 26 MQ-1Bs, 5 U-28As, 8 PC-12s, 2 MH-60Ls, 2 UH-1Hs, 1 A/MH-6Ms, 2 MH-6Cs and the decrease of 1 MH-47E, 4 MH-47Gs, and 4 MH-53Ms. Additionally, the flying hour increases are the net effect of the increase in inventory, internal re-alignments across the fleet, and USSOCOM's support of Overseas Contingency Operations.

Current Year: The increase in Total Aircraft Inventory and flying hours between the Fiscal Year 2009 Budgeted and Estimated funded positions are attributable to continued SOF aircraft growth especially in the unmanned aerial systems and non-standard aviation assets.

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IV. Performance Criteria and Evaluation Summary

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION, AND DEMOLITION

<u>Funding Levels</u>	FY 2008 <u>Actuals</u>	FY 2008 <u>Supplemental</u>	FY 2009 <u>Estimate</u>	FY 2009 <u>Supplemental</u>	FY 2010 <u>Estimate</u>
A. <u>Sustainment</u>	17,179	1,632	12,392		12,225
Narrative Justification: Funding supports unique sustainment requirements for Special Operations Forces (SOF) facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Baseline Operation and Maintenance (O&M) funding is required to support and sustain these new facilities in order to support planned growth of special operations forces. Among the projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of boilers, air conditioning units, generators and communication infrastructure of various SOF facilities at Pope Air Force Base (AFB), Hurlburt Field, Naval Base Coronado, Little Creek Naval Amphibious Base and MacDill AFB. Also included in this category is the refurbishment of roads, enhanced force protection measures and maintenance of various training support facilities, such as the SOF Riverine and Combat Craft Operation Facility, Seal Delivery Team Facility, and marksmanship training facilities.					
B. <u>Restoration/Modernization</u>	15,279	13,667	18,481	1,502	20,144
Narrative Justification: Includes baseline and supplemental war funding used for O&M Minor Construction Projects supporting Special Operations units. These requirements support and sustain new projects and mission areas required for the continued growth of special operation forces and equipment support. Among the projects supported with these funds are deployable buildings, training labs, combat canine facilities, as well as latrines and weapons storage facilities at the SOF training sites.					
C. <u>Demolition</u>	None.				
<u>TOTAL O&M FUNDING</u>	32,458	15,299	30,873	1,502	32,369

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IV. Performance Criteria and Evaluation Summary

Explanation of Performance Variances for Depot Maintenance

<u>Type of Maintenance</u>	<u>Depot Maintenance</u>									
	<u>FY 2008 Actuals</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	Budget		Actual Inductions		Budget		Est. Inductions		Budget	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
<u>Aircraft:</u>										
Airframe	344	118.3	294	148.6	303	163.8	290	149.8	278	161.4
Engine	128	16.8	151	15.1	203	29.0	171	21.4	175	24.3
Software	313	23.2	158	1.8	303	2.5	157	4.6	140	3.7
Other	897	33.4	1,503	199.4	1,213	138.7	1,415	89.2	1,462	141.8
AIRCRAFT DEPOT MAINTENANCE TOTAL	1,682	191.7	2,106	364.9	2,022	334.0	2,033	265.0	2,055	331.2
<u>Other:</u>										
Other End Item	4,738	36.9	2,789	71.9	8,587	36.2	1,603	38.2	1,417	26.8
Ordnance	159	1.2	318	1.8	318	1.2	159	.619	159	.419
Other	12,451	173.8	13,322	163.7	20,087	145.0	12,556	166.3	12,858	167.7
OTHER DEPOT MAINTENANCE TOTAL	17,348	211.9	16,429	237.4	28,992	182.4	14,318	205.1	14,434	195.0
DEPOT MAINTENANCE TOTAL	19,030	403.6	18,535	602.3	31,014	516.4	16,351	470.1	16,489	526.2

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Prior Year: The FY 2008 PB comparison to FY 2008 actuals increased overall by \$199 million. The total increase includes supplemental requirements attributable to USSOCOM's support of Overseas Contingency Operations (OCO) and includes additional maintenance of: Family of Special Operations Vehicles, Joint Base Stations, Multi-band/Multi-mode Radios, Intelligence Systems, Psychological Broadcast Systems, and Contractor Logistics Support for U-28A, Non-Standard Aviation (NSAV), and Unmanned Aerial Systems and RC-26 aircraft.

Current Year: The FY 2009 PB comparison to FY 2009 estimated inductions decreased by \$46 million. The majority of the decrease is a result of a change in asset management from Contractor Logistics Support to organic repair. The decreases are mitigated by a slight increase in simulator interoperability, sustainment of Special Operations Mission Planning, Joint Base Stations, Multi-band/Multi-mode Radios, Intelligence Systems, and Psychological Broadcast Systems.

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	Training		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Initial SOF Skills Training			
Number of Classes	229	233	235
Number of Graduates	15,705	18,051	18,244
Cost per Graduate	\$4,936	\$5,731	\$6,817
Advanced SOF Skills Training			
Number of Classes	387	1217	1186
Number of Graduates	7,901	10,674	10,691
Cost per Graduate	\$7,939	\$6,254	\$7,651
Professional Military Education			
Number of Classes	212	233	293
Number of Graduates	11,051	11,859	13,154
Cost per Graduate	\$979	\$785	\$890

Explanation of Changes for Training:

Initial SOF Skills represents the training pipeline for producing new Special Forces operators. The pipeline training for initial SOF skills consists of numerous requirements to meet the initial qualifications to become a SOF operator.

Advanced SOF Skills provides advanced training focused on the unique skills and tactics required to conduct SOF operations. These courses are numerous and typically have smaller class sizes. Likewise, they are designed for mature SOF personnel. There is an increase in graduates from FY 2009 to FY 2010. This increase represents the demand created by the overall increase in SOF personnel as well as new or redesigned courses focused on tactics and skills gained from the Overseas Contingency Operations. Graduates

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were also gained from a change of structure resulting from the consolidation of Air Force Special Operations Training Center (AFSOTC) training courses. This reorganization moved training from the operational unit level to a single command, allowing larger class sizes.

SOF Professional Military Education (PME) provides courses focused on the education of SOF leaders as well as non SOF decision makers at the intermediate and senior levels. These courses prepare personnel to serve in Joint Special Operations Task Forces and Joint Commands. Additionally, courses are offered to focus on the interagency aspects of conducting joint special operations. PME increases for FY 2009 to FY 2010 include additional Air Force Special Operations Command (AFSOC) courses and graduates for international terrorism/force protection subject matter.

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V. Personnel Summary

Civilian Personnel are reimbursed to and reported by the Services. The USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel data is provided as a memo entry.

Civilian FTEs	FY 2008	FY 2009	FY 2010
Army	1,788	2,114	2,243
Navy	944	976	1,258
Marine Corps	15	33	147
Air Force	2,078	2,194	2,362
Total	4,825	5,317	6,010

Military End Strength	FY 2008	FY 2009	FY 2010
Army	23,503	27,480	28,472
Navy	8,547	8,734	8,740
Marine Corps	1,966	2,393	2,524
Air Force	11,505	12,452	13,034
Total	45,521	51,059	52,770

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<u>OP 32 Line</u>	<u>*FY 2008</u>	<u>Change</u>		<u>**FY 2009</u>	<u>Change</u>		<u>FY 2010</u>
		<u>FY 2008/FY 2009</u>			<u>FY 2009/FY 2010</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	363,644	7,273	-116,734	254,183	2,542	1,832	258,557
399 Total Travel	363,644	7,273	-116,734	254,183	2,542	1,832	258,557
401 DESC Fuel	142,699	-6,992	-16,691	119,016	2,261	2,854	124,131
402 Service Fund Fuel	3,838	-188	-3,233	417	8	-37	388
411 Army Managed Supply, Matl	46,052	322	-1,935	44,439	933	14,616	59,988
412 Navy Managed Supply, Matl	12,816	231	15,807	28,854	462	1,857	31,173
414 AF Managed Supply, Matl	225,848	2,258	15,210	243,316	2,190	-4,447	241,059
415 DLA Supplies & Materials	93,098	1,769	-21,212	73,655	442	-446	73,651
416 GSA Supplies & Materials	15,062	196	8,326	23,584	283	-2,283	21,584
417 Local Purch Supplies & Mat	3,801	49	64,632	68,482	822	1,178	70,482
499 Total Supplies & Materials	543,214	-2,355	60,904	601,763	7,401	13,292	622,456
502 Army Managed Equipment	40,741	285	-4,139	36,887	775	-2,154	35,508
503 Navy Managed Equipment	5,027	90	3,846	8,963	143	880	9,986
505 AF Managed Equipment	540	5	8,255	8,800	79	911	9,790
506 DLA Managed Equipment	8,566	163	1,328	10,057	60	319	10,436
507 GSA Managed Equipment	20,899	272	-3,160	18,011	216	84	18,311
599 Total Equipment Purchases	75,773	815	6,130	82,718	1,273	40	84,031
601 Army Armament Command	1,085	-39	-1,046	0	0	0	0
602 Army Depot Maintenance	223	-8	-120	95	-8	8	95
603 DLA Distribution Pt. Army	4	0	-4	0	0	0	0
610 Navy Air Warfare Center	3,618	152	2,260	6,030	163	437	6,630
611 Navy Surface Warfare Ctr	21,148	613	2,278	24,039	529	-1,897	22,671
612 Navy Undersea Warfare Ctr	3,987	112	-3,998	101	1	-1	101
613 Naval Aviation Depots	169	13	-182	0	0	0	0
614 Navy C2, Ocean Surveil Ctr	1,534	104	-1,409	229	5	-5	229
615 Navy Information Svc	3,707	74	-407	3,374	34	176	3,584

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<u>OP 32 Line</u>	<u>*FY 2008</u>	<u>Change</u>		<u>**FY 2009</u>	<u>Change</u>		<u>FY 2010</u>
		<u>FY 2008/FY 2009</u>			<u>FY 2009/FY 2010</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
620 Mil Sealift Fleet Aux Forc	1,559	41	-1,600	0	0	0	0
623 Special Mission Support	170	32	2,294	2,496	100	-375	2,221
631 Navy Facilities Engr Svc	6,177	93	-153	6,117	116	-294	5,939
633 Def Pub, Print Svcs	1,671	-107	514	2,078	19	181	2,278
634 Navy Public Work Ctr Utils	5,652	430	2,318	8,400	244	-488	8,156
635 Navy Pub Work Ctr	7,112	121	19,810	27,043	108	-572	26,579
637 Navy Shipyards	8,167	0	2,308	10,475	0	300	10,775
647 DISA Computing Sevices	224	2	410	636	-62	132	706
671 Comm Svcs Tier 2 (DISA)	6,253	250	1,644	8,147	391	5,088	13,626
679 Cost Reimbursable Purchase	25	1	-26	0	0	0	0
680 Building Maint Fund Purch	107	5	-112	0	0	0	0
699 Total Purchases	72,592	1,889	24,779	99,260	1,640	2,690	103,590
701 AMC Cargo (fund)	2,867	57	1,720	4,644	186	-61	4,769
702 AMC SAAM (fund)	428,301	50,540	-372,593	106,248	-8,712	23,236	120,772
705 AMC Channel Cargo	78	2	-36	44	2	-2	44
725 SDDC Other (non-fund)	115	0	-47	68	0	0	68
771 Commercial Transport	17,522	368	-2,841	15,049	181	-175	15,055
799 Total Transportation	448,883	50,967	-373,797	126,053	-8,343	22,998	140,708
912 GSA Leases	669	17	4,925	5,611	140	-87	5,664
913 Purch Util (non fund)	25,139	503	-7,172	18,470	222	-3,975	14,717
914 Purch Communications	213,141	4,263	-166,173	51,231	615	8,589	60,435
915 Rents, Leases (non GSA)	17,749	355	-7,537	10,567	127	-24	10,670
917 Postal Svc (USPS)	273	0	-89	184	0	21	205
920 Supplies/Matl (non fund)	662,866	13,257	-86,654	589,469	7,074	-96,806	499,737
921 Print & Reproduction	10,248	205	-4,023	6,430	77	-552	5,955
922 Eqt Maint Contract	315,079	6,302	-24,283	297,098	3,565	32,890	333,553

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2010 Budget Estimate Submission**

<u>OP 32 Line</u>	*FY 2008	Change		**FY 2009	Change		FY 2010
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
923 Facilities Maint Contr	47,757	955	-17,839	30,873	370	1,126	32,369
924 Pharmacy	302	31	-197	136	14	-10	140
925 Eqt Purch (non fund)	304,531	6,091	-75,919	234,703	2,816	-13,421	224,098
926 Other Overseas Purchases	400	8	5,754	6,162	62	2,399	8,623
928 Ship Maint by Contract	42,505	850	17,622	60,977	732	990	62,699
930 Other Depot Maint non fund	246,270	4,925	50,681	301,876	3,623	-8,250	297,249
932 Mgt Prof Support Svcs	41,500	830	-9,418	32,912	329	627	33,868
933 Studies, Analysis & Eval	14,384	288	-4,904	9,768	98	-5,202	4,664
934 Engineering & Tech Svcs	7,137	143	374	7,654	77	-143	7,588
937 Local Purch Fuel (nonfund)	4,747	-233	-2,414	2,100	40	-138	2,002
987 Other IntraGovt Purch	422,485	8,450	-332,017	98,918	1,187	-32,929	67,176
989 Other Contracts	1,020,210	20,404	-786,801	253,813	3,046	-62,472	194,387
998 Other Costs	426,327	12,400	46,541	485,268	11,157	39,926	536,351
999 Total Other Purchases	3,823,719	80,044	-1,399,543	2,504,220	35,371	-137,441	2,402,150
Total	5,327,825	138,630	-1,798,258	3,668,197	39,881	-96,586	3,611,492