

Fiscal Year (FY) 2008/FY 2009 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



February 2007

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**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates**

**Operation and Maintenance, Defense Wide summary (\$ in thousands)
 Budget Activity (BA) 01: Operating Forces**

	<u>FY 2006</u> <u>*Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2007</u> <u>**Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
USSOCOM	3,675,666	145,693	-1,056,331	2,765,027	119,621	392,992	3,277,640	75,347	226,521	3,579,508

* FY 2006 Estimated Actual column includes \$1,450,559 thousand of FY 2006 Emergency Supplemental funds for the Global War and \$3,338 thousand of Katrina Supplemental funding.

* FY 2007 Estimate column excludes \$925,966 thousand of FY 2007 Title IX obligations (PL 109-289).

I. Description of Operations Financed:

The increases in USSOCOM's FY 2008 and FY 2009 Budget Estimate support the continuation of Special Operations Forces (SOF) growth initiated during the FY 2007 President's Budget. The FY 2008 Budget Estimate includes growth that will support thousands of new Rangers, SEALs, Civil Affairs, and other personnel to ensure the United States can apply specially skilled forces whenever and wherever they are needed.

A substantial portion of USSOCOM's programmatic growth in FY 2008 and FY 2009 is linked to FY 2006 Quadrennial Defense Review initiatives designed to significantly increase USSOCOM's personnel and force structure. These initiatives support the emphasis on USSOCOM's role in leading, planning, and coordinating global operations against terrorist networks. The FY 2008 and FY 2009 Budget Estimates provide additional assets required to strengthen core capabilities and build a potent force to fight global terrorism. These O&M increases support the planned expansion of SOF capabilities and personnel for the following initiatives:

- Adding one battalion to each Army Special Operations Group,
- Adding one additional company to each of the three active Ranger battalions;
- Providing additional SEALs and support personnel at Naval Special Warfare Command;
- Creating a larger active duty Civil Affairs Brigade;
- Adding two tactical active duty companies at the Psychological Operations Group;
- Increasing the number of Combat Aviation Advisors;

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates

- Forming a UAV squadron at Air Force Special Operations Command, with additional personnel and equipment required to distribute and utilize Predator data feeds (Distributed Common Ground Systems (DCGS));
- Enhancing classified force structure; and
- Additional assets and personnel for USSOCOM's Center for Special Operations.

FY 2008 and FY 2009 also include O&M increases for O&M collateral equipment associated with MILCON projects required to accommodate the growth of SOF forces.

Additional programmatic increases in FY 2008 and FY 2009 are associated with fact of life increases necessary to fund civilian pay and rising sustainment costs for SOF warrior systems critical to the protection, mobility, and lethality of SOF operators.

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

A. Flight Operations - Supports two active Special Operations Wings (SOW--16 SOW, Hurlburt Field, FL and 58 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 Regiment at Ft Campbell, KY. Funding supports Special Operations Forces (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).

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates

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 material, and organizations for special operations.

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 Corp 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 includes Humanitarian/Civic Assistance (H/CA) carried out in conjunction with authorized military operations and are subject to approval by the Secretary of State. 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 in the Global War on Terrorism. H/CA activities are a Title X, Section 401 function of the United States Code.

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

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates

(SOFSA). SOSCOM is comprised of the 528th 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. 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. Additionally, includes support for the Theater Special Operations Commands (TSOCs) and USSOCOM's Center for Special Operations (CSO).

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

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates

J. Base Support - 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 205 of Title 10, U.S.C.

K. Specialized Skill Training and Recruiting - Provides for the United States 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 Special Operations Forces (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 United States 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. Since FY 1994, the school has provided the Command's Professional Development program. This is a progressive education program qualifying Air Force Special Operations Forces personnel to serve in Joint Special Operations Task Forces and joint staffs. 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 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.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

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 2006	FY 2007	FY 2008	FY 2009
Air Force	1,662	1,781	2,037	2,061
Army	1,862	1,714	2,038	2,112
Marines	0	9	33	33
Navy	610	734	944	944
Total	4,134	4,238	5,052	5,150

Military End Strength	FY 2006	FY 2007	FY 2008	FY 2009
Air Force	11,681	12,487	12,850	12,428
Army	30,737	22,409	25,848	26,827
Marines	79	1,474	1,963	2,389
Navy	6,649	7,369	8,540	8,729
Total	49,146	43,739	49,201	50,373

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates**

III. Financial Summary (\$ in Thousands):

A. <u>Sub activity Group:</u>	<u>*FY 2006</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2007</u> <u>Congressional Action</u>		<u>Approp</u>	<u>*Current</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>				
			1. Operating Forces	2,461,916				
Flight Operations	844,758	834,337	-84,605	-10.1	749,732	749,732	808,408	936,264
Ship/Boat Operations	63,547	66,177	-1,525	-2.3	64,652	64,652	93,666	96,417
Combat Development Activities	884,211	632,724	-30,335	-4.8	602,389	602,389	671,812	680,256
Other Operations	669,400	323,623	-23,132	-7.2	300,491	300,491	420,733	493,942
2. Mobilization	887,806	737,265	57,541	7.8	794,806	794,806	1,020,759	1,095,967
Force Related Training	46,673	34,998	-2,741	-7.8	32,257	32,257	48,619	48,726
Operational Support Intelligence & Communication	115,843	54,046	-4,212	-7.8	49,834	49,834	44,218	44,997
Management & Operational Headquarters	257,515	277,606	4,019	1.5	281,625	281,625	396,339	430,260
Maintenance	207,827	171,258	-22,071	12.9	149,187	149,187	206,462	207,867
Base Support	227,870	178,340	83,487	46.8	261,827	261,827	302,987	338,494
3. Training and Recruiting	134,402	126,002	1,598	1.3	127,600	127,600	130,058	136,514
Specialized Skill Training	32,078	21,017	-941	-4.5	20,076	20,076	22,134	25,623
Professional Development Education	126,276	119,085	1,670	1.4	120,755	120,755	122,954	129,256
4. Administrative and Service-Wide Activities	60,862	65,259	-6,475	-9.9	58,784	58,784	75,309	81,791
Acquisition/Program Mgmt	60,862	65,259	-6,475	-9.9	58,784	58,784	75,309	81,791
5. MFP-3	130,680	67,233	-660	-1.0	66,573	66,573	56,895	58,357
Total	3,675,666	2,852,620	-87,593	-3.1	2,765,027	2,765,027	3,277,640	3,579,508

* FY 2006 Estimated Actual column includes \$1,450,559 thousand of FY 2006 Emergency Supplemental funds for the Global War and \$3,338 thousand of Katrina Supplemental funding.

** FY 2007 Estimate column excludes \$925,966 thousand of FY 2007 Title IX obligations (PL 109-289).

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

B. <u>Reconciliation Summary:</u>	Change FY 2007/FY 2007	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Baseline Funding	2,852,620	2,765,027	3,277,640
Congressional Adjustments (Distributed)	-59,881		
Congressional Adjustments (Undistributed)	-15,030		
Congressional Adjustments to Meet Congressional Intent	-1,392		
Congressional Adjustments (General Provisions)	-11,290		
Wartime Supplemental Appropriated Amount	925,966		
Subtotal Appropriated Amount	3,690,993		
Fact-of-Life Changes (CY to CY Only)	-	-	-
Subtotal Baseline Funding	3,690,993		-
Reprogramming	-		-
Total FY 2007 Baseline Funding	3,690,993	2,765,027	3,277,640
Price Changes	-	119,621	75,347
Functional Transfers	-	-	-
Program Changes	-	392,992	226,521
Current Estimate			
Less: Wartime Supplemental	-925,966		
Normalized Current Estimate	2,765,027	3,277,640	3,579,508

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		2,852,620
1. Congressional Adjustments		-87,593
a. Distributed Adjustments	-59,881	
Civil Affairs and PSYOPS transfer to Army	-27,521	
Flight Operations Reduction	-25,960	
Unjustified growth in Management Headquarters	-10,000	
Militarized ATV	1,600	
Warrior Wellness Pilot Program	1,500	
Service-Wide Safety-Alcohol Breath Detectors	500	
b. Undistributed Adjustments		
Unobligated Balances	-15,030	
c. Adjustments to Meet Congressional Intent		
Section 8035 - Indian Lands Environmental Impact	-1,392	
d. General Provisions		
Section 8106 - Economic Assumptions	-9,319	
Section 8198 - Excessive Growth in Travel and Trans	-1,971	
FY 2007 Appropriated Amount		2,765,027
2. War-Related and Disaster Supplemental Appropriations	925,966	
3. Fact of Life Changes	-	
FY 2007 Baseline Funding		3,690,993
4. Reprogrammings (requiring 1415 actions)	-	
Revised FY 2007 Estimate		3,690,993
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	-925,966	
FY 2007 Normalized Current Estimate		2,765,027

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
6. Price Change		119,621
7. Functional Transfers	-	
8. Program Increases		469,195
a. Annualization of New FY 2006 Program	-	
b. One-Time FY 2008 Costs	25,018	
1) Other Operations - O&M funding associated with collateral equipment requirements for SOF MILCON projects at HQ USSOCOM, MacDill Air Force Base for the SOF Acquisition Center and the HQ Bldg 501D addition. (Baseline - FY 2007, \$0)	11,976	
2) Other Operations - O&M increase associated with collateral equipment requirements for SOF MILCON projects to provide a Headquarter complex for the newly formed Marine Corps Forces Special Operations Command at Camp Lejeune, NC. (Baseline - FY 2007, \$0)	8,341	
3) Other Operations - O&M funding increase associated with collateral equipment requirements for SOF MILCON projects for Air Force Special Operations Command. Projects include a SOF operating facility at Hurlburt Field, FL and a SOF aircraft parking Ramp in Qatar. (Baseline - FY 2007, \$308)	4,701	
c. Program Increases in FY 2008	444,177	
1) Flight Operations - O&M increase supports operation, training, and maintenance of two additional CV-22B aircraft in FY 2008. Includes costs associated with achieving IOC in FY 2009. (Baseline - FY 2007, \$5,208)	10,676	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
2) Flight Operations - Funding added to support Non-standard Aviation (NSAV) operational requirements in support of Theater Special Operations Command mobility requirements. Additional details are classified and available upon request. (Baseline - FY 2007, \$0)	3,803	
3) Flight Operations - Sustainment of special psychological operation mission equipment required for operation of the EC-130J aircraft operated by Air Force Special Operations Command (AFSOC). Sustainment of this aircraft equipment transitions from the Air National Guard to AFSOC in FY 2008. (Baseline FY 2007, \$0)	9,376	
4) Flight Operations - Increase life cycle contract support for the 160 th Special Operation Aviation Regiment to support U. S. Army Special Operations Command's rotary wing aircraft. Funding will provide additional logistics and maintenance support for new operational aircraft as well additional support for training aircraft required to produce more SOF pilots and aircrews. (Baseline - FY 2007, \$37,342)	6,324	
5) Flight Operations - FY 2006 Quadrennial Defense Review provided additional O&M to support additional personnel and aircraft leases to double the number of trained Combat Aviation Advisors at the 6 th Special Operations Squadron. These advisors train indigenous air force personnel in GWOT focus countries. (Baseline FY 2007, \$8,532)	4,332	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
6) Flight Operations - Funding added to support UAV operations at AFSOC's 1 st Special Operations Wing. Additional details are classified and available upon request. (Baseline - FY 2007, \$0)	2,206	
7) Flight Operations - Funding increase supports new modifications to provide aerial refueling capabilities for MC-130 Gunships. (Baseline - FY 2007, \$0)	1,822	
8) Flight Operations - Funding added to provide additional support and capacity for mission training and rehearsal systems associated with aircraft simulation systems at Air Force Special Operations Command. This increase is primarily attributable to the arrival of new aircraft models. (Baseline - FY 2007, \$19,276)	1,194	
9) Flight Operations - O&M funding increase to provide 20 civilian work years for Air Force Special Operations Command. Increase is associated with military to civilian conversions and the newly formed 1 st Special Operations Wing to support UAV operations. (Baseline - FY 2007, \$57,632)	2,330	
10) Ship/Boat Operations - Funding added for Maritime Support Vessel (MSV) operations supporting USPACOM's prosecution of the war on terror. (Baseline - FY 2007, \$0)	10,044	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
11) Ship/Boat Operations - Increased funding is needed to operate, lease, and maintain additional surface support craft used for recovery and safety requirements associated with Naval Special Warfare maritime and underwater mobility platforms. The current inventories of support craft were aging and not adequate for the number of units supported. (Baseline - FY 2007, \$3,659)	4,417	
12) Ship/Boat Operations - Funding improves SOF maritime readiness by providing additional resources to operate and sustain Naval Special Warfare Group Four combatant craft and additional SOF military personnel. (Baseline - FY 2007, \$32,744)	6,665	
13) Ship/Boat Operations - Increased O&M to fund civilian pay for 30 new civilian FTEs at Naval Special Warfare Special Boat Teams and Combatant Craft Detachments. These personnel will free up SEALs and Combatant Craft Crewmen from performing non-core SOF tasks while providing more robust training, maintenance, and operational support. (Baseline - FY 2007, \$7,804)	3,010	
14) Combat Development Activities -(See Classified Submission)	23,532	
15) Other Operations - Funding added to support the addition of one company of Rangers to each the three active Ranger battalions over a two year period (over 500 military personnel). This increase includes all O&M required to support travel, transportation, supplies, communication and personal equipment sustainment. (Baseline - FY 2007, \$12,708)	7,401	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
16) Other Operations - The FY 2006 Quadrennial Defense Review provided funding to support the addition of one SF battalion to the 3 rd Special Forces Group (SFG) in FY 2008. Also adds 552 Army National Guard for combat service support detachments. This increase includes all O&M required to support travel, transportation, supplies, logistics, communication, unit level training, and personal equipment sustainment. This increase will enhance SOF ability to conduct unconventional warfare and high end assault missions. (Baseline - FY 2007, \$37,716)	14,264	
17) Other Operations - Funding supports the addition of several hundred active military personnel at Naval Special Warfare Groups One and Two. This initiative was part of the recent FY 2006 Quadrennial Defense Review and provides personnel for UAV operations, maintenance, and technical support specialists. The additions will free up SEALs from performing non-core SEAL tasks allowing for additional capability to conduct high-end SOF missions. (Baseline - FY 2007, \$39,981)	14,082	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
18) Other Operations - Increase to Naval Special Warfare phased equipment replacement program to support the growth in military personnel. Equipment managed under this program is SOF unique unit level, and personal operation gear such as wetsuits, dry suits, rubber raiding craft, climbing gear, air operations items, range support items, armory equipment, and other specialty items essential for all SEAL Teams and Boat Units. (Baseline - FY 2007, \$9,829)	4,569	
19) Other Operations - Additional O&M funding is required to maintain ranges used to train Navy SEALs and Combatant Crewmen. Increased range usage is required to support training for GWOT operations and the growth of Naval Special Warfare (NSW) personnel. Support includes hazardous material removal and disposal, safety enhancements, target construction, lighting, leasing fees, and other day to day maintenance requirements. (Baseline - FY 2007, \$3,114)	2,440	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
20) Other Operations - The FY 2006 Quadrennial Defense Review provided additional O&M funding to support 475 additional active duty military personnel to create a robust Active Duty Civil Affairs Brigade. Significant growth in military personnel will occur during FY 2008 to add one battalion to the Civil Affairs Brigade. These additions will reduce stress on Reserve Civil Affairs Components and provide a much needed capability increase for the active duty Civil Affairs Brigade. Increase will fund travel, transportation, supplies and sustainment of equipment.(Baseline - FY 2007, \$2,427)	1,902	
21) Other Operations - The FY 2006 Quadrennial Defense Review directed additional O&M funding to support additional active duty military personnel required to add two PSYOP companies and one Media Production company to the active duty PYSOP Group in FY 2008. These increases will also provide more production, distribution, and dissemination capabilities for Geographic Commanders and add regional coverage within European Command (EUCOM) and Southern Command (SOUTHCOM). (Baseline non-civpay - FY 2007 \$12,712)	6,740	
22) Other Operations - O&M funding is needed for increasing operation and maintenance costs for additional Special Operations Tactical vehicles (144 additional vehicles in FY 2008). (Baseline - FY 2007, \$9,616)	3,844	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
23) Other Operations - Funding supports the increased demand for SOF to conduct Unconventional Warfare missions. Additional details are classified and available upon request. (Baseline - FY 2007, \$0)	19,147	
24) Other Operations - Civilian pay for 150 additional personnel providing support for UAV operations, intelligence analysis, diving systems specialists, mission planners, logisticians, maintainers, communications specialists, and administrative support for the overall force structure growth occurring at the Ranger Battalions (72 FTEs), Naval Special Warfare Command (54 FTEs), and Marine Forces Special Operations Command (24 FTEs). (Baseline - FY 2007, \$27,185)	11,584	
25) Force Related Training - Increase represents USSOCOM's emphasis on Joint Combined Exchange Training. Increase is primarily attributable to increasing exercise participation for Naval Special Warfare in Central Command (CENTCOM), European Command (EUCOM) and Pacific Command (PACOM). These exercises provide Joint Mission Essential Task training for U.S. SOF Forces and are coordinated by Theater Special Operations Commands and conducted overseas. (Baseline FY 2007, \$15,549)	3,958	
26) Force Related Training - Increased O&M to support Marine Corps Forces Special Operations Command's participation in Joint Combined Exchange Training (JCET). (Baseline - FY 2007, \$15,549)	4,010	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
27) Force Related Training - Funding added to support USSOUTHCOM's requirements for Special Operations Command's participation in Joint Combined Exchange Training (JCETs). (Baseline FY 2007, \$15,549)	7,809	
28) Force Related Training - Additional funding required for airlift cost increases associated with JCET and JCS exercises. (Baseline - FY 2007, \$32,257)	1,862	
29) Operational Support - Funding increase required for increased lease and facility costs at the SOF Support Activity (SOFSA). This facility specializes in maintaining the readiness of a variety of SOF peculiar equipment items. (Baseline - FY 2007, \$8,911)	1,346	
30) Operational Support - Minor adjustments to civilian pay rates for units within Budget Sub-activity Operational Support. (Baseline - FY 2007, \$12,848)	395	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
31) Intel and Communication - The FY 2006 Quadrennial Defense Review provided funding to support the establishment of USSOCOM Distributed Common Ground/Surface Systems (DCGS). This system provides the architecture necessary to interconnect war fighters, planners, sensors, and UAVs to find and fix terrorist networks and/or individuals. It provides leadership and tactical units with situational awareness and real time data for processing, planning, exploitation, and dissemination. It also integrates with other SOF networks. Funding includes costs associated with satellite air-time, commercial circuits, and systems sustainment. (Baseline - FY 2007, \$0)	21,239	
32) Intel and Communication - Increase to fund civilian pay for additional 12 FTEs to provide intelligence analysis in support of mission planning. These additions will better enable USSOCOM to exercise assigned GWOT responsibilities. (Baseline - FY 2007 \$6,922)	1,171	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
33) Intel and Communication - Program growth supports the Command, Communication, Control, Computer, Information and Automation Systems (C4IAS) program which supports the primary command and control IT processes and applications for processing, sharing, and disseminating all data within USSOCOM. The increase is associated with the following areas: Enterprise Information Technology Contract labor support; life cycle sustainment; and Capital Equipment Replacement; licensing; and ancillary equipment to support approved force structure growth. (Baseline - FY 2007, \$53,911)	10,933	
34) Intel and Communication - O&M funding is required in order to establish and maintain USSOCOM's Global Sensor Network communications architecture to assist SOF war fighters' ability to find and fix terrorist networks. (Baseline - FY 2007, \$0)	2,516	
35) Intel and Communication - Funding to support additional SOF Tactical Assured Connectivity Systems (SOFTACS) required to provide deployed communication capability supporting high capacity voice, data, and video utilizing SHF Tri-Band Satellite Communication (SATCOM) systems. (Baseline - FY 2007, \$13,029)	11,255	
36) Intel and Communication - Classified Communication & Intelligence Capabilities (See Classified Submission).	38,900	
37) Intel and Communication - Classified Communication & Intelligence Capabilities (See Classified Submission).	6,233	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
38) Intel and Communication (HQC4I) - Increased O&M funding is required to maintain system security, technology refreshment, and intrusion detection capability over an increasingly large and complex communication and information network. (Baseline - FY 2007, \$10,051)	2,798	
39) Intel and Communication - Classified - Details provided through separate submission)	8,379	
40) Intel and Communication - O&M funding supports increasing requirements to sustain a larger architecture of devices required to remotely track and monitor SOF forces. This system of devices provides situational awareness necessary to prevent fratricide and aide search and rescue efforts. (Baseline - FY 2007, \$761)	543	
41) Intel and Communication - Provides additional O&M to support sustainment of Multi-Band Inter/Intra Team Handheld Radios used to conduct air, ground, and maritime missions. Increased inventory and operational usage require additional funding. (Baseline - FY 2007, \$8,499)	1,636	
42) Intel and Communication - Increased support required to maintain Joint Base Stations providing tactical command and control communications for deployed SOF forces, Joint Special Operations Task Forces, Theater Special Operations Commands, and Forward Operating bases. (Baseline - FY 2007, \$8,566)	727	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
43) Intel and Communication - Increase provides additional sustainment for fielded Multi-Band, Multi Mission Radios that provide Very High Frequency (VHF), Ultra High Frequency (UHF), and Satellite Command (SATCOM) voice and data capabilities. (Baseline - FY 2007, \$2,685)	3,365	
44) Intel and Communication - O&M funding is required to support new requirements for Hostile Force Tagging, Tracking, and Locating SOF capabilities. (Baseline - FY 2007, \$0)	1,777	
45) Intel and Communication - O&M supports the expansion of the SOF Research and Threat Analysis Evaluation System (SOCRATES). This program enables and integrates information up to and including Top Secret Special Compartmented Information and allows the sharing and processing of data. It provides an automated information umbrella for classified information. Funding sustains firewalls, routers, switches, hubs, modems, software, workstations, and associated peripheral devices. (Baseline - FY 2007, \$22,988)	9,011	
46) Intel and Communication - Funding provides for airtime and circuit costs associated with increased usage of USSOCOM's SOF unique, world-wide telecommunications infrastructure used to link SOF components, units, and government agencies. This increase is required to support the growth of SOF forces. (Baseline - FY 2007, \$24,725)	5,120	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
47) Intel and Communication - O&M increase for additional costs to operate and sustain the Join Threat Warning System (JTWS). This system provides threat warning, force protection, situational awareness, and threat identification through Signal Intelligence exploitation. (Baseline - FY 2008, \$7,179)	1,769	
48) Intel and Communication - Increased costs to operate and sustain the SOF Tactical Local Area Network (TACLAN). This network provides SOF commanders and forward deployed forces with advanced automated data processing and display capabilities for situational awareness, mission planning, mission execution, and command and control. (Baseline - FY 2007, \$18,599)	668	
49) Management & Operational Headquarters - Civilian personnel at USSOCOM's Operational and Management Headquarters increased by 244 full-time equivalent (FTE) work years in FY 2008. Much of this increase was provided in the FY 2006 Quadrennial Defense Review to provide support for non-management/administrative functions such as planning and coordination of global operations, 24/7 manning of the Operational Watch Center, operational research, operational communications, intelligence dissemination, and Command engineering support. The increase supports USSOCOM's emphasis on global operations against terrorist networks and occurs at the following locations: Center for Special Operations and HQ Operational Support Element HQ (101 FTEs); Air Force Special Operations Command to	26,703	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
support new UAV units (102 FTEs), Naval Special Warfare Command (31 FTEs), and Theater Special Operations Commands (10 FTEs). (Baseline - FY 2007, \$96,841)		
50) Management & Operational Headquarters- O&M funding provides for Special Operations Forces activities in support of USSOUTHCOM's regional plan for the prosecution of the war on terror under P.L. 108-375, FY 2005 National Defense Authorization Act, section 1208. (Baseline - FY 2007, \$0)	6,390	
51) Management & Operational Headquarters (HQ) - O&M funding is required for costs associated with rental and lease costs for additional facility space in Tampa, FL and Washington, DC to accommodate SOF personnel growth. (Baseline - FY 2007, \$1,282)	3,998	
52) Management & Operational Headquarters - Increase supports non-pay support costs for military and civilian personnel growth associated with the USSOCOM Center for Special Operations and HQ Operational Support Element. Funding supports functions such as planning and coordination of global operations, 24/7 Operational Watch Center, operational communications, and Command engineering support. Costs include communication and IT support, travel, transportation, and supplies associated with the growth in military and civilian personnel in FY 2008. (Baseline - FY 2007 \$4,404)	12,517	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
53) Maintenance - O&M increase required to support operation and sustainment of all USSOCOM Unmanned Vehicles. O&M increase is primarily associated with the operation and maintenance of six new MQ-1 Predator UAVs. Funding required for maintenance, parts, supplies and other related day to day costs required to sustain operations. (Baseline - FY 2007, \$3,629)	47,732	
54) Maintenance - Additional O&M funding is required to maintain the M-4A1 Carbine Accessory Kits (Approx 14,888 Kits). Funding includes repair and replacement of quick attach 40mm grenade launcher, IR laser illuminator, optical sights, night and day sights, and attachable night vision devices. (Baseline - FY 2007, \$3,435)	1,233	
55) Maintenance - O&M funding is required to fund additional overhauls and in-service engineering required to maintain, repair, and/or upgrade 14 submersible SEAL Delivery Vehicles (SDV). (Baseline - FY 2007, \$6,239)	1,192	
56) Maintenance - O&M funding is required to maintain increasing inventories of night vision, targeting, and other optical devices acquired to support GWOT operations and training. These additional increases support the availability of devices for the growing number of SOF personnel in FY 2008. (Baseline - FY 2007, \$2,954)	2,611	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
57) Maintenance - O&M funding is required for increased maintenance and contractor logistics support at SOF Support Activity (SOFSA). This facility specializes in maintaining the readiness of a variety of SOF peculiar equipment items. (Baseline - FY 2007, \$8,893)	990	
58) Maintenance - O&M funding provided for increasing logistics and maintenance costs for additional Special Operations Tactical vehicles (144 additional vehicles in FY 2008). (Baseline - FY 2007, \$6,065)	883	
59) Base Support - Programmatic increase funds initial O&M facility costs associated with Naval Special Warfare MILCON projects. Increase includes tenant support associated with new SOF training facilities. (Baseline - FY 2007, \$11,285)	366	
60) Base Support - O&M increase for USSOCOM leased facilities in Tampa, FL to support personnel growth in FY 2008. Increases also include custodial services for these facilities. (Baseline - FY 2007, \$1,584)	809	
61) Professional Development and Education - Minor increase in O&M funding requirements is attributable to curriculum development and increased contract costs. (Baseline - FY 2007, \$6,845)	114	
62) Specialized Skill Training - Minor increase in O&M funding requirements is attributable to curriculum development and increased contract costs for instructors and language courses. (Baseline - FY 2007, \$120,755)	328	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
63) Acquisition/Program Management - O&M increase provides funding for an additional 75 civilian FTEs required to support USSOCOM's Acquisition and Program management activities. The recent growth in Special Forces manpower and equipment has increased the Command's requirement for acquisition support and oversight while rapidly responding to the acquisitions needs pertaining to the GWOT.	8,882	
64) Acquisition/Program Management - Funding added to provide logistics support for Non Standard Aviation (NSAV) requirements in support of Theater Special Operations Command mobility requirements. Additional details are classified and available upon request. (Baseline - FY 2007, \$0)	6,305	
9. Program Decreases		-76,203
a. Annualization of FY 2007 Program Decreases	-	
b. One-Time FY 2007 Increases	-	
c. Program Decreases in FY 2008		
1) MFP-3 (Classified - Details provided through separate submission)	-11,166	
2) Flight Operations - Decrease in the Flying Hour Program based the retirement of 12 MH-53s and 2 C-130s. (Baseline - FY 2007, \$461,205)	-13,811	
3) Force Related Training - Reduction in Joint Chief of Staff Exercises (JCSX) reflects recent execution trends for SOF participation in Joint exercises. Funding was realigned to support the Command's emphasis on Joint and Combined Exchange Training (JCETs). (Baseline - FY 2007, \$13,865)	-2,266	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
4) Maintenance - The recent restructure of the Advanced SEAL Delivery Vehicle program refocused efforts on reliability improvement. Some of the previously funded O&M depot maintenance actions have been shifted to FY 2009. (Baseline - FY 2007, \$28,638)	-6,958	
5) Maintenance - Funding for maintenance and replacement of Naval Special Warfare dive systems occurs in cyclical phases. The planned requirement is less in FY 2008 and funding was shifted to fund other maritime combatant craft requirements. (Baseline, FY 2007, \$5,011)	-3,091	
6) Maintenance - Sustainment and maintenance of SOF Personal Lightweight Environmental and Protective Combat Uniform (LEPCU) was reduced in FY 2008. (Baseline - FY 2007, \$13,806)	-10,502	
7) Operational Support - Funding for military source operations were only provided through FY 2007. (Baseline - FY 2007 \$9,958)	-8,793	
8) Intel and Communications - Implementation of Secretary of Defense decision that funding for USSOCOM's Joint Intelligence Operations Center (JIOC) transfer back to the Defense Intelligence Agency. (Baseline - FY 2007, \$21,368)	-19,616	
FY 2008 Budget Estimate		3,277,640
10. Price Change		75,347
11. Functional Transfers	-	
12. Program Increases		249,956
a. Annualization of New FY 2008 Program	-	
b. One-Time FY 2008 Costs		

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
1) Other Operations - O&M increase associated with collateral equipment requirements for SOF MILCON projects for Marine Corps Forces Special Operations Command Training and Instructional facility at Camp Lejeune, NC and HQ complex at Camp Pendleton, Ca. (Baseline - FY 2008, \$8,341)	9,052	
2) Other Operations - O&M increase associated with Collateral Equipment, Information Technology infrastructure, and pre-design requirements associated with SOF MILCON projects at Naval Special Warfare Group One, Coronado, Ca. (Baseline - FY 2007, \$0)	13,485	
3) Other Operations - O&M increase associated with collateral equipment requirements for SOF MILCON projects at USSOCOM. Projects support USSOCOM's Global Posture requirements and include; 160 th Special Operations Battalion Headquarters at Ft. Lewis, Wa; SOF HQ and Motor Pool at Ft. Bragg, NC; SOF Battalion Operations Complex at Ft. Lewis, Wa; and SOF Operations Complex in Qatar. (Baseline - FY 2008, \$0)	15,029	
c) Program Increases in FY 2009	212,390	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
1) Flight Operations - Program growth is attributable to fielding new aircraft and increased flying hours supporting formal aircrew schoolhouse and operational unit training. A total of 13 aircraft (2 CV-22B, 4 MC-130W, and 7 MH-60M) are scheduled for delivery. These aircraft increases are minimally offset by the retirement of the last MH-53s. Additional FY 2009 flying hours are required to conduct formal aircrew training to fill the ranks of the operational units with qualified aircrews. Finally, operational unit flying hours increase commensurate with SOF growth to ensure aircrews are properly trained to perform complex, highly demanding, critical maneuvers necessary to execute assigned missions. (Baseline - FY 2008, \$469,515)	28,068	
2) Flight Operations - In FY 2009 the CV-22B program shifts from Interim Contractor Support (ICS) to O&M Contractor Logistics Support (CLS). This increase funds USSOCOM's share of CV-22B sustainment costs for the long term performance-Based Logistics (PBL) contract. FY 2008 was the transition year and USSOCOM assumes full PBL responsibility in FY 2009. Likewise, two additional CV-22Bs will be added in FY 2009 (a total of 11). This increase includes USSOCOM's share of power by the hour (PBTH) maintenance contractor costs as well as squadron operating costs. (Baseline - FY 2008, \$14,784)	67,219	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
3) Flight Operations - Funding added to support Non-standard Aviation (NSAV) operational requirements in support of Theater Special Operations Command mobility requirements. Additional details are classified and available upon request. (Baseline - FY 2007, \$3,803)	6,843	
4) Flight Operations - O&M increase supports additional personnel and aircraft leases to double the number of trained Combat Aviation Advisors at the 6 th Special Operations Squadron. These advisors train indigenous air force personnel in GWOT focus countries. (Baseline - FY 2008, \$12,864)	1,129	
5) Flight Operations - O&M increase supports the 1st Special Operations Squadrons costs to conduct Predator UAV operations. Additional details are classified and available upon request. (Baseline - FY 2008, \$2,266)	2,549	
6) Ship/Boat Operations - Increase for training and transportation costs at Naval Special Warfare Group Four Boat Units supporting MKV Special Operations Craft and Rigid Hull Inflatable. (Baseline - FY 2008, \$39,530)	842	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
7) Other Operations - Funding added in support of an FY 2006 Quadrennial Defense Review initiative to add of one company of Rangers to each of the three active Ranger battalions over a two year period (over 500 military personnel). This increase includes all O&M required to support travel, transportation, supplies, communication and personal equipment sustainment. (Baseline - FY 2008, \$20,109)	9,116	
8) Other Operations - The FY 2006 Quadrennial Defense Review directed additional funding to support the addition of one SF battalion for the 5 th Special Forces Group (SFG) in FY 2009. This increase includes all O&M required to support travel, transportation, supplies, logistics, communication and personal equipment sustainment. This increase will enhance SOF ability to conduct unconventional warfare and high end assault missions. (Baseline - FY 2008, \$51,980)	9,474	
9) Other Operations -The FY 2006 Quadrennial Defense Review directed additional O&M funding to create a robust Active Duty Civil Affairs Brigade. O&M funding supports one additional battalion at the Civil Affairs Brigade in FY 2009. These additions will reduce stress on Reserve Civil Affair Components and provide a much needed capability increase for the active duty Civil Affairs Brigade. Increase will fund travel, transportation, supplies and sustainment of equipment. (Baseline - FY 2008, \$3,753)	1,503	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
10) Other Operations (non civilian pay) - The FY 2006 Quadrennial Defense Review directed additional O&M funding to support the addition of active duty military personnel required to add two PSYOP companies, one Media Production company to the active duty PYSOP Group in FY 2009. These increases will provide more production, distribution, and dissemination equipment and capabilities to the Geographic Combatant Commanders and add regional coverage within EUCOM and SOUTHCOM. (Baseline - FY 2008, \$19,452)	12,409	
11) Operational Support - Minor adjustments to civilian pay rates for units within Budget Sub-activity Operational Support. (Baseline - FY 2008, \$13,243)	114	
12) Intel and Communication - O&M funds the continued growth of SOF's Distributed Common Ground/Surface Systems (DCGS). This system provides the architecture necessary to interconnect war fighters, planners, sensors, and UAVs to find and fix terrorist networks and/or individuals. It provides leadership and tactical units with situational awareness and real time data for processing, planning, exploitation, and dissemination. It also integrates with other SOF networks. Funding includes costs associated with satellite air-time, commercial circuits, and systems sustainment. (Baseline - FY 2008, \$21,239)	1,051	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
13) Intel and Communication - Program growth supports the C4IAS program which supports the primary command and control IT processes and applications for processing, sharing, and disseminating all data within USSOCOM. The increase is associated with the following areas: Enterprise Information Technology Contract labor support; life cycle sustainment; Capital Equipment Replacement; licensing; and ancillary equipment to support approved force structure growth. (Baseline - FY 2008, \$62,591)	2,103	
14) Intel and Communication - Program growth required to maintain system security, technology refreshment, and intrusion detection capability over an increasingly large and complex communication and information network. (Baseline - FY 2008, \$11,944)	1,708	
15) Intel and Communication - Increased costs to operate and sustain the SOF Tactical Local Area Network (TACLAN). This network provides SOF commanders and forward deployed forces with advanced automated data processing and display capabilities for situational awareness, mission planning, mission execution, and command and control. (Baseline - FY 2008, \$19,227)	2,226	
16) Intel and Communication - Classified Communication & Intelligence Capabilities (See Classified Submission).	18,213	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
17) Maintenance - O&M increase required to support operation and sustainment of all USSOCOM Unmanned Vehicles. This increase is primarily associated with the operation of four additional MQ-1 Predator UAVs (10 total). Funding required for maintenance, parts, supplies and other related day-to-day costs required to sustain operations. (Baseline - FY 2008, \$51,361)	27,788	
18) Maintenance - The recent restructure of the Advanced SEAL Delivery System program refocused efforts on reliability improvement. Major O&M depot maintenance actions were shifted from FY 2008 to FY 2009. (Baseline - FY 2008, \$21,455)	6,994	
19) Base Support - Additional O&M funding is required for USSOCOM leased facilities in Washington, DC and Tampa, FL to support personnel growth in FY 2009. (Baseline - FY 2008, \$2,342)	2,317	
20) Base Support - Programmatic increase associated with initial O&M facility costs associated with Naval Special Warfare MILCON projects. Increase includes tenant support associated with new SOF training facilities. (Baseline - FY 2008, \$12,132)	601	
21) Specialized Skill Training - Funding supports requirements to provide additional specialized SOF skills training to keep pace with the overall growth in SOF personnel. The increase is primarily attributable to the emphasis on language skills and provides course material, alternative delivery methods, and civilian pay for additional instructors. (Baseline - FY 2008, \$123,399)	4,659	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

III. Financial Summary (\$ in Thousands): (continued)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
22) Professional Development - Minor increases in cost associated with course curriculum development and civilian pay rate adjustments at The Joint Special Operations University. (Baseline - FY 2008, \$7,104)	37	
23) Acquisition/Program Management - Funding added to provide logistics support for Non-standard Aviation (NSAV) requirements in support of Theater Special Operations Command mobility requirements. Additional details are classified and available upon request. (Baseline - FY 2008, \$6,305)	5,313	
24) Acquisition/Program Management - Minor increases for civilian pay and program management support associated with a variety of programs. (Baseline - FY 2008, \$59,674)	114	
13. Program Decreases		-23,435
a. Annualization of New FY 2007 Program Decreases	-	
b. One-Time FY 2008 Cost Increases		
1) Other Operations - Decrease in FY 2009 funding due to one-time collateral equipment cost associated with for the SOF Acquisition Center and the HQ Bldg 501D addition MILCON projects at HQ USSOCOM, MacDill AFB, FL. (FY 2007 one-time cost, \$11,976)	-5,137	
c. Program Decreases in FY 2009		
1) Combat Development Activities (See Classified Submission).	-5,322	
2) Other Operations - Reduced requirement for Naval Special Warfare's phased equipment replacement program based on recent FY 2008 replacement schedules. (Baseline - FY 2008, \$16,278)	-1,685	

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates**

III. Financial Summary (\$ in Thousands): (continued)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
3) Force Related Training - Reduction in Force Related Training sub-activity reflects lower Joint Chief of Staff Exercise (JCSX) costs identified in recent execution trends. (Baseline - FY 2008, \$11,599)	-969	
4) Management & Operational Headquarters - Reduction associated with Command initiative to reduce contractor workforce. (Baseline - FY 2008, \$15,526)	-1,452	
5) Management & Operational Headquarters - A decrease in the FY 2008 level of effort for Special Operations Forces activities in support of USSOUTHCOM's prosecution of the war on terror under P.L. 108-375, FY2005 National Defense Authorization Act, section 1208. (Baseline - FY 2008, \$6,930)	-3,766	
6) Maintenance - Reduction in maintenance cost associated with MH-53 helicopter due to the elimination of this aircraft from operational status. (Baseline - FY 2008, \$5,000)	-3,091	
7) Maintenance - Reduction in maintenance for All Light Level Television System (ALLTV) on the AC-130 Gunship. Awaiting full replacement with Gunship Multi-Spectral System (GMS) that provides improvements over deficiencies associated with ALLTVs. (Baseline - FY 2008, \$4,798)	-2,013	
FY 2009 Budget Estimate		3,579,508

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

IV. Personnel Summary:

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

Civilian FTEs	FY 2006	FY 2007	FY 2008	FY 2009
Air Force	1,662	1,781	2,037	2,061
Army	1,862	1,714	2,038	2,112
Marines	0	9	33	33
Navy	610	734	944	944
Total	4,134	4,238	5,052	5,150
Military End Strength	FY 2006	FY 2007	FY 2008	FY 2009
Air Force	11,681	12,487	12,850	12,428
Army	30,737	22,409	25,848	26,827
Marines	79	1,474	1,963	2,389
Navy	6,649	7,369	8,540	8,729
Total	49,146	43,739	49,201	50,373

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates

VI. OP-32 Summary of Price and Program Changes:

Line Item	FY 2006 PROG	For Adj	PRICE %	PRICE Growth	PROG Growth	FY 2007 PROG	For Adj	PRICE %	PRICE Growth	PROG Growth	FY 2008 PROG	For Adj	PRICE %	PRICE Growth	PROG Growth	FY 2009 PROG
TRAVEL	290,079			6,962	-98,067	198,974			4,576	38,728	242,278			5,330	22,601	270,208
308 TRAVEL OF PERSONS	290,079		2.4	6,962	-98,067	198,974		2.3	4,576	38,728	242,278		2.2	5,330	22,601	270,208
SUPPLY AND MATERIAL	562,702			61,746	-86,147	538,301			25,029	28,990	592,320			14,227	34,596	641,143
401 DFSC FUEL	98,066		36.1	35,304	-44,003	89,367		8.5	7,596	13,871	110,834		0.5	554	3,032	114,420
402 SERVICE FUND FUEL	11,862		36.1	4,270	-6,765	9,367		8.5	796	-165	9,998		0.5	50	136	10,184
411 ARMY MANAGED SUPPLIES & MATERIALS	61,276		4.4	2,696	-491	63,481		0.8	508	9,374	73,363		1.4	1,027	6,887	81,277
412 NAVY MANAGED SUPPLIES & MATERIALS	12,694		2.4	305	6,660	19,659		2.7	531	2,368	22,558		2	451	2,362	25,372
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	251,962		6.8	17,133	-43,065	226,030		5.6	12,658	-11,378	227,310		4	9,092	7,816	244,217
415 DLA MANAGED SUPPLIES & MATERIALS	55,886		0.6	335	2,811	59,032		2.2	1,299	9,050	69,381		1.9	1,318	5,008	75,708
416 GSA MANAGED SUPPLIES & MATERIALS	10,666		2.4	256	2,542	13,464		2.3	310	494	14,268		2.2	314	2,443	17,024
417 LOCALLY PURCHASED FUND MANAGED SUPPLIES & MAT REVOLVING FUND EQUIPMENT PURCHASES	60,290		2.4	1,447	-3,836	57,901		2.3	1,332	5,375	64,608		2.2	1,421	6,912	72,941
502 ARMY FUND EQUIPMENT	21,608		4.4	951	-3,877	18,682		0.8	149	2,090	20,921		1.4	293	2,195	23,409
503 NAVY FUND EQUIPMENT	4,212		2.4	101	1,397	5,710		2.7	154	2,802	8,666		2	173	1,687	10,526
505 AIR FORCE FUND EQUIPMENT	2,020		6.8	137	856	3,013		5.6	169	4,695	7,877		4	315	1,451	9,643
506 DLA FUND EQUIPMENT	14,985		0.6	90	3,384	18,459		2.2	406	3,961	22,826		1.9	434	4,000	27,260
507 GSA MANAGED EQUIPMENT	15,130		2.4	363	-2,482	13,011		2.3	299	411	13,721		2.2	302	1,749	15,772
OTHER FUND PURCHASES	107,210			2,880	-3,336	106,754			2,900	10,892	120,546			2,548	13,200	136,295
601 ARMY ARMAMENT COMMAND	43		2.6	1	-44	0		2.6	0	0	0		2.6	0	0	0
602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	176		5.5	10	-109	77		12.6	10	-6	81		9.1	7	5	93
610 NAVAL AIR WARFARE CENTER	3,584		3.4	122	808	4,514		1.4	63	1,756	6,333		4.9	310	1,032	7,675
611 NAVAL SURFACE WARFARE CENTER	27,093		6.5	1,761	-3,476	25,378		1.8	457	5,774	31,609		3.3	1,043	1,311	33,964
612 NAVAL UNDERSEA WARFARE CENTER	358		2.9	10	-62	306		2.9	9	-198	117		2.9	3	11	131
614 NAVAL COMMAND, CONTROL, & OCEAN SURVEILLANCE CTR	248		0.0	0	2	250		0.0	0	-80	170		0	0	16	186
615 NAVY INFORMATION SERVICE	1,259		0.0	0	499	1,758		0.0	0	1,479	3,237		0	0	284	3,521
623 SPECIAL MISSION SUPPORT	0		13.6	0	0	0		-3.4	0	0	0		7.6	0	2,261	2,261
631 NAVAL FACILITIES ENGINEERING SERVICE	3,845		-3.3	-127	45	3,763		6.8	256	-626	3,393		2.6	88	246	3,727
632 NAVAL ORDNANCE FACILITIES	4,115		0.0	0	200	4,315		0.0	0	2,235	6,550		0	0	-563	5,987
633 DEFENSE PUBLICATION & PRINTING SERVICES	2,651		3.5	93	484	3,228		7.7	249	687	4,164		3.9	162	370	4,696
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	2,901		9.7	281	877	4,059		7.2	292	1,524	5,875		3.1	182	1,088	7,145
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	20,560		2.4	493	2,077	23,130		6.4	1,480	-2,493	22,117		2.9	641	3,652	26,410
637 NAVAL SHIPYARDS	2,953		5.7	168	1,162	4,283		0.0	0	2,734	7,017		0	0	5,818	12,835
647 DISA INFORMATION SERVICES (MEGACENTERS)	27		7.5	2	138	167		4.0	7	180	354		4.9	17	65	436
648 ARMY INFORMATION SERVICES	1,045		0.0	0	448	1,493		0.0	0	-820	673		0	0	17	690
662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	33,421		0.0	0	-6,614	26,807		0.0	0	-2,092	24,715		0	0	-2,702	22,013
671 COMMUNICATIONS SERVICES (DISA) TIER 2	2,835		2.2	62	329	3,226		2.4	77	838	4,141		2.3	95	289	4,525
680 PURCHASES FROM BUILDING MAINTENANCE FUND	96		2.4	2	-98	0		2.4	0	0	0		2.4	0	0	0
TRANSPORTATION	346,557			17,523	-256,560	107,520			42,660	9,035	159,215			5,327	5,859	170,401
701 AMC CARGO (FUND)	2,474		0.5	12	-301	2,185		2.2	48	1,942	4,175		2.1	88	306	4,569
702 AMC SAAM (FUND)	331,794		5.2	17,253	-253,576	95,471		44.4	42,389	4,098	141,958		3.5	4,969	3,672	150,599

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates

VI. OP-32 Summary of Price and Program Changes:

Line Item	FY 2006 PROG	For Adj	PRICE %	PRICE Growth	PROG Growth	FY 2007 PROG	For Adj	PRICE %	PRICE Growth	PROG Growth	FY 2008 PROG	For Adj	PRICE %	PRICE Growth	PROG Growth	FY 2009 PROG
705 AMC CHANNEL CARGO	2		0.5	0	-2	0		2.2	0	0	0		2.1	0	0	0
708 MSC CHARTERED CARGO	0		13.1	0	27	27		27.8	8	4	39		-7.3	-3	9	45
718 MTMC LINER OCEAN TRANSPORTATION	0		20.6	0	2	2		-1.0	0	0	2		4.9	0	0	2
725 MTMC (OTHER-NON-FUND)	49		0.0	0	12	61		0.0	0	-4	57		0	0	1	58
771 COMMERCIAL TRANSPORTATION	12,238		2.1	257	-2,721	9,774		2.2	215	2,995	12,984		2.1	273	1,871	15,128
OTHER PURCHASES	2,311,163			54,940	-611,500	1,754,603			43,278	291,389	2,089,270			46,399	139,184	2,274,851
913 PURCHASED UTILITIES (NON-FUND)	13,210		2.4	317	-1,141	12,386		2.3	285	815	13,486		2.2	297	739	14,522
914 PURCHASED COMMUNICATIONS (NON-FUND)	137,584		2.4	3,302	-105,444	35,442		2.3	815	3,200	39,457		2.2	868	4,619	44,944
915 RENTS (NON-GSA)	12,760		2.4	306	-1,713	11,353		2.3	261	940	12,554		2.2	276	-843	11,987
917 POSTAL SERVICES (U.S.P.S.)	459		0.0	0	-311	148		0.0	0	33	181		0	0	7	188
920 SUPPLIES & MATERIALS (NON-FUND)	364,534		2.4	8,749	-73,954	299,329		2.3	6,885	109,179	415,393		2.2	9,140	43,303	467,835
921 PRINTING & REPRODUCTION	1,450		2.4	35	-1,147	338		2.3	8	42	388		2.2	9	14	411
922 EQUIPMENT MAINTENANCE BY CONTRACT	207,512		2.4	4,980	27,174	239,666		2.3	5,512	33,968	279,146		2.2	6,141	15,471	300,758
923 FACILITY MAINTENANCE BY CONTRACT	29,591		2.4	710	-5,001	25,300		2.3	582	-4,345	21,537		2.2	474	600	22,611
924 PHARMACY	699		10.0	70	-374	395		10.1	40	-291	144		10.1	15	-37	122
925 EQUIPMENT PURCHASES (NON-FUND)	233,767		2.4	5,610	-51,473	187,904		2.3	4,322	30,524	222,750		2.2	4,901	16,522	244,172
926 OTHER OVERSEAS PURCHASES	11,672		2.4	280	1,207	13,159		2.3	303	-1,961	11,501		2.2	253	2,301	14,055
927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	151		2.4	4	-155	0		2.3	0	0	0		2.2	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	53,752		2.4	1,290	-726	54,316		2.3	1,249	11,297	66,862		2.2	1,471	7,044	75,377
929 AIRCRAFT REWORKS BY CONTRACT	0		2.4	0	0	0		2.3	0	0	0		2.2	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	178,696		2.4	4,289	-10,060	172,925		2.3	3,977	28,651	205,553		2.2	4,522	19,281	229,356
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	21,697		2.4	521	164	22,382		2.3	515	1,097	23,994		2.2	528	-14	24,508
933 STUDIES, ANALYSIS, & EVALUATIONS	13,963		2.4	335	-12,641	1,657		2.3	38	-4	1,691		2.2	37	0	1,728
934 ENGINEERING & TECHNICAL SERVICES	10,553		2.4	253	-5,379	5,427		2.3	125	92	5,644		2.2	124	34	5,802
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,302		14.9	194	-552	944		8.5	80	73	1,097		0.5	5	30	1,132
987 OTHER INTRAGOVERNMENTAL PROGRAMS	97,276		2.4	2,335	-42,667	56,944		2.3	1,310	10,887	69,141		2.2	1,521	6,390	77,052
988 GRANT	3,687		0.0	0	-3,687	0		0.0	0	0	0		0	0	0	0
989 OTHER CONTRACTS	594,322		2.4	14,264	-355,905	252,681		2.3	5,812	-4,447	254,046		2.2	5,589	14,737	274,372
991 FOREIGN CURRENCY VARIANCE	2		2.4	0	-2	0		2.3	0	0	0		2.2	0	0	0
998 OTHER COSTS	322,524		2.2	7,096	32,287	361,907		3.1	11,160	71,638	444,705		2.3	10,228	8,986	463,919
SPECIAL OPERATIONS COMMAND TOTAL	3,675,666			145,693	-1,056,331	2,765,027			119,621	392,992	3,277,640			75,347	226,521	3,579,508

FY 2006 Estimated Actual column includes \$1,450,559 thousand of FY 2006 Emergency Supplemental funds for the Global War and \$3,338 thousand of Katrina Supplemental funding.

FY 2007 Estimate column excludes \$925,966 thousand of FY 2007 Title IX obligations (PL 109-289).