

FY 2001 Budget Estimate

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Summary:

(Dollars in Millions)

FY 1999	<i>Price</i>	<i>Program</i>	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
1,330.1	+15.2	-49.4	1,295.9	+62.1	-1.4	1,356.6

"Ready today and prepare for tomorrow" is the underlying theme of the United States Special Operations Command's (USSOCOM) Program Objective Memorandum (POM) FY 2001-2005 and the FY 2001 Budget Estimates. As USSOCOM prepares for the future with a sense of urgency, we continue to provide the nation with the most capable and relevant special operations force (SOF) in existence. Although proud of the capabilities that we have developed and use today, we are determined to be even more capable and more relevant in the future. At the same time we are sharing the resource-constrained environment with the other unified commands and the military services. Our FY 2001 Budget Estimates maintain the integrity of the FY 2001-2005 POM to ensure our capability to meet our Title 10 responsibilities in both peace and conflict, which are unavailable anywhere else in America's military.

This budget provides for the execution of a clearly articulated set of priorities and principles that enhances the balance between modernizing for the future and maintaining current readiness. At the same time, our program optimizes force structure and infrastructure to match the needs of our transition strategy for the future. Our number one priority remains focused readiness. At the same time, modernization is critical to our ability to prepare for the future. In SOF modernization programs, USSOCOM has carefully prioritized our resources to build "leap ahead" capabilities. Readiness and sustainability are resourced to accomplish our peacetime engagement and wartime missions.

The closure of US basing facilities in the Republic of Panama (Torrijos-Carter Treaty) resulted in the Navy Small Craft Instruction and Technical Training School (NAVSCIATTS) being transferred to USSOCOM and physically relocating to the Stennis Space Center,

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Mississippi. The mission of the school is "In conformance with the US Security Assistance Program, foster increased level of operation capabilities and readiness in Allied and friendly Naval and Coast Guard Forces through formal courses of instruction and Mobile Training Teams in the operation of small craft including employment, maintenance, and logistic support."

There were two major transfers from investment appropriations into the Operation & Maintenance appropriation in FY 2001. The Capital Equipment Replacement Program (CERP) required a change in appropriation to provide for "one-to-one replacement" for cyclic replacement of in-service equipment. Funds were also realigned from Procurement, Military Construction and Research, Development Testing and Evaluation for the Department of Defense (DoD) mandated Public Key Infrastructure (PKI) program. PKI is an integral part of the DoD philosophy on network security of Defense-in-Depth. PKI provides certificates that enable individuals to validate the identity of each other.

The FY 2001 budget request increases by \$60.7 million over the FY 2000 level, which includes \$62.1 million for price growth. Reprogramming actions in the amount of \$10.6 million, (Procurement \$8.5 million, RDT&E \$1.0 million and MILCON \$1.1 million) combined with decreases in several areas resulted in a \$1.4 million net program decrease.

An explanation of the program changes is as follows:

Narrative Explanation of Changes:

Budget Activity (BA) 1, Operating Forces

(Dollars in Millions)

FY 1999 <u>Actual</u>	<i>Price Change</i>	<i>Program Change</i>	FY 2000 <u>Estimate</u>	<i>Price Change</i>	<i>Program Change</i>	FY 2001 <u>Estimate</u>
1,251.3	+13.6	-60.3	1,204.6	+59.6	-.6	1,263.6

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Narrative Explanation of Changes (Continued):

Programs in BA-1 increased by \$59 million over the FY 2000 level, which includes \$59.6 million for price growth. Specific increases were Advanced SEAL Delivery System (ASDS) sustainment (\$4.4 million), forward basing of aircraft in the PACOM AOR (\$7.0 million), C4IAS automation management (\$8.4 million), Public Key Infrastructure (\$4.5 million) and various Intel & Communication programs (\$5.7 million). However, these increases were offset by decreases as a result of one-time purchases in FY 2000 (-\$12.4 million), reduction in non-flying hour related operating costs (-\$8.1 million), withdrawal of Contingency Operations Funding (-\$3.4 million) decrease in Patrol Coastal support due to use of counterdrug funds (-\$3.6 million) and other miscellaneous reductions (-\$3.1 million) resulting in a net program decrease of -\$0.6 million.

Budget Activity 3, Training and Recruiting

(Dollars in Millions)

FY 1999 <u>Actual</u>	<i>Price <u>Change</u></i>	<i>Program <u>Change</u></i>	FY 2000 <u>Estimate</u>	<i>Price <u>Change</u></i>	<i>Program <u>Change</u></i>	FY 2001 <u>Estimate</u>
33.6	+.8	+15.0	49.4	+1.5	-1.7	49.2

Programs in BA-3 decreased by -\$0.2 million over FY 2000, which includes +\$1.5 million in price growth. The \$1.7 million decrease was due to one-time initial costs in FY 2000 for Naval Small Craft Instruction and Technical Training School (NAVSCIATTS).

Budget Activity 4, Administrative & Service Wide Activities

(Dollars in Millions)

FY 1999 <u>Actual</u>	<i>Price <u>Change</u></i>	<i>Program <u>Change</u></i>	FY 2000 <u>Estimate</u>	<i>Price <u>Change</u></i>	<i>Program <u>Change</u></i>	FY 2001 <u>Estimate</u>
45.2	+.8	-4.1	41.9	+1.1	+.9	43.9

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Narrative Explanation of Changes (Continued):

Programs in BA-4 increased by \$2.0 million over FY 2000 of which \$1.1 million was price growth. Program increases for Mission Planning, Analysis, Rehearsal and Execution System (MPARE) (\$1.3 million) and Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES) (\$.9 million) were partially offset by decreases in the MC-130H Talon II (-\$.9 million) and Family of Loudspeakers (FOL) (-\$.4 million) programs.

Summary of Increases and Decreases:

	BA-1	BA-3	BA-4	TOTAL
1. FY 2000 President's Budget	1,219,698	44,344	40,263	1,304,305
2. Congressional Adjustments				
a. Advanced Seal Delivery System (ASDS) Slip	-3,000			-3,000
b. Naval Special Warfare Group-1 Kodiak	500			500
c. Joint Training Team	500			500
d. Defense-Wide Related Absorption	-1,536	-150	-157	-1,843
e. Contract and Advisory Services	-630			-630
f. Section 8050 - Offset	-1,291			-1,291
g. Multilateral Export Controls - Offset	-62			-62
h. Congressional Earmarks Bill Payer	-1,269			-1,269
3. FY 2000 Appropriation Enacted	1,212,910	44,194	40,106	1,297,210
4. Transfers In				
a. Classified Program	2,200			2,200

United States Special Operations Command
 Operations and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

Summary of Increases and Decreases (Continued):

	BA-1	BA-3	BA-4	TOTAL
5. Transfers Out				
Intra-Agency Transfer		5,193	1,768	6,961
a. Across-the-Board Reduction (Rescission)	-3,525			-3,525
b. Intra-Agency Transfer	-6,961			-6,961
c. Transfer to Defense Logistic Agency	-2			-2
6. Price Change	3,184	-235	77	3,026
7. Program Increases				
a. One-Time FY 2001 Costs				
b. Program Growth in FY 2001		235		
8. Total Increases	0	235	0	235
9. Program Decreases				
a. One-Time FY 2000 Costs				
b. Program Growth in FY 2000	-3,184		-77	
10. Total Decreases	-3,184		-77	-3,261
11. Revised FY 2000 Estimate	1,204,622	49,387	41,874	1,295,883

United States Special Operations Command
 Operations and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

Summary of Increases and Decreases (Continued):

	BA-1	BA-3	BA-4	TOTAL
12. Price Growth	59,595	1,445	1,093	62,133
13. Transfers In	10,578			10,578
14. Transfers Out	-3,400			-3,400
15. Program Increases				
a. Annualization of New FY 2000 Program	4,398	0	0	
b. One-Time FY 2001 Costs	0	0	0	0
c. Program Growth in FY 2001	15,056	0	2,202	
16. Total Program Increases	19,454	0	2,202	21,656
17. Program Decreases				
a. One-Time FY 2001 Costs	-12,510	-1,674	0	
b. Program Growth in FY 2001	-14,767	0	-1,305	
18. Total Program Decreases	-27,277	-1,674	-1,305	-30,256
19. FY 2001 Budget Request	1,263,572	49,158	43,864	1,356,594

Personnel: N/A

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

	FY 1999	Foreign Currency	Price Growth		Program	FY 2000	
	<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	
<u>TRAVEL</u>							
308	Travel of Persons	155,869	0	1.2	1,866	-9,862	147,873
399	Total Travel	155,869	0		1,866	-9,862	147,873
<u>DEFENSE WORKING CAPITAL FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>							
401	DFSC Fuel	37,553	0	-25.3	-9,503	-2,886	25,164
402	Service Fund Fuel	4,217	0	-25.3	-1,070	2,148	5,295
411	Army Managed Supplies & Materials	26,395	0	1.6	421	1,860	28,676
412	Navy Managed Supplies & Materials	31,134	0	-4.3	-1,336	21,593	51,391
414	Air Force Managed Supplies & Materials	143,078	0	4.1	5,864	-76,399	72,543
415	DLA Managed Supplies & Materials	28,754	0	4.7	1,353	37,070	67,177
416	GSA Managed Supplies & Materials	4,446	0	1.2	52	1,385	5,883
417	Locally Procured Fund Managed Supplies & Materials	29,049	0	1.2	346	3,634	33,029
421	DLA Rebates	0	0	.0	0	0	0
499	Total Fund Supplies & Materials Purchases	304,626	0		-3,873	-11,595	289,158
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	Army Fund Equipment	9,220	0	1.6	148	-770	8,598
503	Navy Fund Equipment	2,901	0	-4.3	-124	1,577	4,354
505	Air Force Fund Equipment	4,579	0	4.1	186	-1,170	3,595
506	DLA Fund Equipment	3,132	0	4.7	146	-298	2,980
507	GSA Managed Equipment	5,994	0	1.2	71	-4,966	1,099
599	Total Fund Equipment Purchases	25,826	0		427	-5,627	20,626
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
601	Army Armament Command	90	0	-5.7	-5	-76	9
602	Army Depot System Command: Maintenance	157	0	5.9	8	-95	70
603	DLA Distribution Point (Army Only)	0	0	-.3	0	0	0
604	Army Missile Command	0	0	.0	0	0	0
608	Buildings Maintenance Fund	0	0	.0	0	0	0
610	Naval Air Warfare Center	7,109	0	2.5	177	-685	6,601
611	Naval Surface Warfare Center	18,734	0	3.5	655	670	20,059
612	Naval Undersea Warfare Center	63	0	3.4	2	0	65
613	Naval Aviation Depots	0	0	.8	0	0	0

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

	FY 1999	Foreign	Price Growth		Program	FY 2000	
	Program	Currency	Rate	Percent	Growth	Program	
		Difference		Amount			
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
614	Naval Command, Control, & Ocean Surveillance Center	931	0	3.7	34	934	1,899
615	Navy Information Service	1,980	0	.0	0	117	2,097
620	Military Sealift Command: Fleet Auxiliary Force	0	0	.0	0	0	0
621	Afloat Prepositioning Ships	0	0	-1.9	0	0	0
623	Special Mission Support	0	0	17.9	0	0	0
624	Other MSC Purchases	0	0	.0	0	0	0
625	MSC Rebate	0	0	.0	0	0	0
630	Naval Research Laboratory	115	0	2.7	3	11	129
631	Naval Facilities Engineering Service	85	0	3.1	3	288	376
632	Naval Ordnance Facilities	596	0	.0	0	-30	566
633	Defense Publication & Printing Service	849	0	-.6	-3	118	964
634	Naval Public Work Centers: Utilities	3,306	0	-.8	-26	1,748	5,028
635	Naval Public Work Centers: Public Works	9,078	0	1.9	171	-1,068	8,181
637	Naval Shipyards	1,811	0	8.3	150	1,559	3,520
640	Marine Corps Depot Maintenance	1,056	0	7.3	77	322	1,455
647	DISA Information Services (Megacenters)	249	0	-9.6	-24	-225	0
648	Army Information Services	0	0	19.2	0	7	7
649	Air Force Information Services	0	0	-4.8	0	3	3
650	DLA Information Services	0	0	19.8	0	0	0
651	DFAS Information Services	0	0	-6.0	0	0	0
652	AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0	0
653	Airlift Services: Other AMC Purchases	0	0	.0	0	0	0
661	Depot Maintenance (Air Force): Organic	537	0	-6.6	-35	-480	22
662	Depot Maintenance (Air Force): Contract	8,446	0	.0	0	7,537	15,983
663	AF Laundry & Dry Cleaning	0	0	.0	0	0	0
664	AF Real Property Maintenance: Utilities	0	0	.0	0	0	0
665	AF Real Property Maintenance: Public Works	0	0	.0	0	0	0
666	AF Aerospace Maint & Regeneration Center	0	0	.0	0	0	0
670	Defense Automatic Addressing Systems	0	0	.0	0	0	0
671	Communications Services (DISA) Tier 2	4,512	0	16.2	732	-3,788	1,456
672	Pentagon Reservation Maintenance Revolving Fund	0	0	-.8	0	0	0
673	Defense Financing and Accounting Services	0	0	1.2	0	0	0
676	Defense Commissary Operations	0	0	2.6	0	0	0

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

	FY 1999	Foreign	Price Growth		Program	FY 2000		
	Program	Currency	Rate	Difference	Percent	Amount	Growth	Program
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
678	Defense Security Service	0	0		1.5	0	0	0
679	Cost Reimbursable Purchases	0	0		1.2	0	250	250
680	Purchases from Building Maintenance Fund	0	0		.0	0	0	0
681	Unfinanced (IF) Pay Raise	0	0		.0	0	0	0
691	Working Capital Funds Passthrough	0	0		.0	0	0	0
694	Working Capital Funds Cash Surcharge	0	0		.0	0	0	0
695	Navy Pearl Harbor Phase- Out Funding	0	0		.0	0	0	0
699	Total Purchases	59,704	0			1,919	7,117	68,740
<u>TRANSPORTATION</u>								
701	MAC Cargo (Fund)	9,362	0		.0	0	-4,461	4,901
702	MAC SAAM (Fund)	0	0		.0	0	0	0
703	AMC SAAM/JCS Exercises	45,818	0		2.5	1,145	5,802	52,765
709	Afloat Prepositioning Ships (MSC)	0	0		7.2	0	0	0
710	Fast Sealift Ships	0	0		15.4	0	0	0
711	MSC Cargo (Fund)	0	0		.0	0	46	46
712	Other MSC Purchases (POL)	0	0		-2.9	0	0	0
721	MTMC (Port Handling-Fund)	8	0		.0	0	25	33
725	MTMC (Other-Non-Fund)	0	0		.0	0	39	39
771	Commercial Transportation	2,551	0		1.2	29	-1,194	1,386
799	Total Transportation	57,739	0			1,174	257	59,170
<u>OTHER PURCHASES</u>								
901	Foreign National Indirect Hire (FNIH)	0	0		.0	0	0	0
902	Separation Liability (FNIH)	0	0		.0	0	0	0
912	Rental Payments to GSA (SLUC)	37	0		1.2	0	-37	0
913	Purchased Utilities (Non-Fund)	634	0		1.2	8	441	1,083
914	Purchased Communications (Non-Fund)	12,411	0		1.2	146	7,412	19,969
915	Rents (Non-GSA)	2,974	0		1.2	34	-1,328	1,680
917	Postal Services (U.S.P.S)	41	0		1.5	0	22	63
920	Supplies & Materials (Non-Fund)	45,599	0		1.2	546	-3,809	42,336
921	Printing & Reproduction	640	0		1.2	7	42	689
922	Equipment Maintenance by Contract	161,677	0		1.2	1,939	23,531	187,147
923	Facility Maintenance by Contract	4,616	0		1.2	55	2,090	6,761

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

	FY 1999 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 2000 Program
<u>OTHER PURCHASES</u>						
925 Equipment Purchases (Non-Fund)	42,737	0	1.2	514	-10,408	32,843
926 Other Overseas Purchases	1	0	1.2	0	541	542
927 Air Defense Contracts & Space Support (AF)	13	0	1.2	0	-13	0
928 Ship Maintenance by Contract	14,410	0	1.2	173	-354	14,229
929 Aircraft Reworks by Contract	1,354	0	1.2	17	-158	1,213
930 Other Depot Maintenance (Non-Fund)	57,042	0	1.2	684	13,502	71,228
931 Contract Consultants	263	0	1.2	3	-146	120
932 Management & Professional Support Services	11,147	0	1.2	132	5,462	16,741
933 Studies, Analysis & Evaluations	4,401	0	1.2	52	-1,553	2,900
934 Engineering & Technical Services	10,881	0	1.2	131	-3,337	7,675
937 Locally Purchased Fuel (Non-Fund)	291	0	-25.3	-74	1,850	2,067
987 Other Intragovernmental Programs	3,062	0	1.2	38	913	4,013
988 Grant	0	0	1.2	0	0	0
989 Other Contracts	195,041	0	1.2	2,338	-69,105	128,274
991 Foreign Currency Variance	0	0	1.2	0	0	0
998 Other Costs	157,045	0	4.4	6,922	4,776	168,743
999 Total Other Purchases	726,317	0		13,665	-29,666	710,316
9999 Total	1,330,081	0		15,178	-49,376	1,295,883
<u>TRAVEL</u>						
308 Travel of Persons	147,873	0	1.5	2,217	989	151,079
399 Total Travel	147,873	0		2,217	989	151,079
<u>DEFENSE WORKING CAPITAL FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>						
401 DFSC Fuel	25,164	0	62.9	15,828	-3,142	37,850
402 Service Fund Fuel	5,295	0	62.9	3,331	-1,531	7,095
411 Army Managed Supplies & Materials	28,676	0	-4.2	-1,204	2,875	30,347
412 Navy Managed Supplies & Materials	51,391	0	15.5	7,965	-5,352	54,004
414 Air Force Managed Supplies & Materials	72,543	0	6.4	4,641	-4,010	73,174
415 DLA Managed Supplies & Materials	67,177	0	4.5	3,024	-7,727	62,474
416 GSA Managed Supplies & Materials	5,883	0	1.5	87	1,682	7,652
417 Locally Procured Fund Managed Supplies & Materials	33,029	0	1.5	496	-1,308	32,217
421 DLA Rebates	0	0	.0	0	0	0
499 Total Fund Supplies & Materials Purchases	289,158	0		34,168	-18,513	304,813

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

	FY 1999	Foreign	Price Growth		Program	FY 2000		
	Program	Currency	Rate	Difference	Percent	Amount	Growth	Program
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>								
502	Army Fund Equipment	8,598	0		-4.2	-361	480	8,717
503	Navy Fund Equipment	4,354	0		15.5	676	-883	4,147
505	Air Force Fund Equipment	3,595	0		6.4	230	119	3,944
506	DLA Fund Equipment	2,980	0		4.5	134	154	3,268
507	GSA Managed Equipment	1,099	0		1.5	15	1,261	2,375
599	Total Fund Equipment Purchases	20,626	0			694	1,131	22,451
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
601	Army Armament Command	9	0		3.6	0	0	9
602	Army Depot System Command: Maintenance	70	0		7.1	5	-29	46
603	DLA Distribution Point (Army Only)	0	0		3.7	0	0	0
604	Army Missile Command	0	0		.0	0	0	0
608	Buildings Maintenance Fund	0	0		.0	0	0	0
610	Naval Air Warfare Center	6,601	0		3.0	198	2,391	9,190
611	Naval Surface Warfare Center	20,059	0		2.8	563	3,126	23,748
612	Naval Undersea Warfare Center	65	0		5.6	4	1	70
613	Naval Aviation Depots	0	0		14.3	0	0	0
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
614	Naval Command, Control, & Ocean Surveillance Center	1,899	0		-.6	-11	1,521	3,409
615	Navy Information Service	2,097	0		8.4	176	-224	2,049
620	Military Sealift Command: Fleet Auxiliary Force	0	0		4.8	0	0	0
621	Afloat Prepositioning Ships	0	0		-2.0	0	0	0
623	Special Mission Support	0	0		16.7	0	0	0
624	Other MSC Purchases	0	0		.0	0	0	0
625	MSC Rebate	0	0		.0	0	0	0
630	Naval Research Laboratory	129	0		-.3	0	2	131
631	Naval Facilities Engineering Service	376	0		-2.1	-8	-60	308
632	Naval Ordnance Facilities	566	0		.0	0	10	576
633	Defense Publication & Printing Service	964	0		11.5	111	-88	987
634	Naval Public Work Centers: Utilities	5,028	0		1.8	90	-463	4,655
635	Naval Public Work Centers: Public Works	8,181	0		2.0	164	129	8,474
637	Naval Shipyards	3,520	0		2.5	87	-957	2,650
640	Marine Corps Depot Maintenance	1,455	0		18.6	271	-45	1,681
647	DISA Information Services (Megacenters)	0	0		-6.3	0	0	0

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

	FY 2000	Foreign	Price Growth		Program	FY 2001		
	Program	Currency	Rate	Difference	Percent	Amount	Growth	Program
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
648	Army Information Services	7	0		-27.0	-2	-5	0
649	Air Force Information Services	3	0		5.9	0	0	3
650	DLA Information Services	0	0		.0	0	0	0
651	DFAS Information Services	0	0		5.4	0	0	0
652	AF Airlift Services: Intl Medical Evac Ops	0	0		.0	0	0	0
653	Airlift Services: Other AMC Purchases	0	0		.0	0	0	0
661	Depot Maintenance (Air Force): Organic	22	0		12.5	3	-3	22
662	Depot Maintenance (Air Force): Contract	15,983	0		.0	0	-6,475	9,508
663	AF Laundry & Dry Cleaning	0	0		.0	0	0	0
664	AF Real Property Maintenance: Utilities	0	0		.0	0	0	0
665	AF Real Property Maintenance: Public Works	0	0		.0	0	0	0
666	AF Aerospace Maint & Regeneration Center	0	0		.0	0	0	0
670	Defense Automatic Addressing Systems	0	0		.0	0	0	0
671	Communications Services (DISA) Tier 2	1,456	0		-1.4	-5	-36	1,415
672	Pentagon Reservation Maintenance Revolving Fund	0	0		1.5	0	0	0
673	Defense Financing and Accounting Services	0	0		4.9	0	0	0
676	Defense Commissary Operations	0	0		.0	0	0	0
678	Defense Security Service	0	0		.0	0	0	0
679	Cost Reimbursable Purchases	250	0		1.5	4	-4	250
680	Purchases from Building Maintenance Fund	0	0		.0	0	0	0
681	Unfinanced (IF) Pay Raise	0	0		.0	0	0	0
691	Working Capital Funds Passthrough	0	0		.0	0	0	0
694	Working Capital Funds Cash Surcharge	0	0		.0	0	0	0
695	Navy Pearl Harbor Phase- Out Funding	0	0		.0	0	0	0
699	Total Purchases	68,740	0			1,650	-1,209	69,181
<u>TRANSPORTATION</u>								
701	MAC Cargo (Fund)	4,901	0		.0	0	330	5,231
702	MAC SAAM (Fund)	0	0		.0	0	0	0
703	AMC SAAM/JCS Exercises	52,765	0		13.7	7,228	-7,783	52,210
709	Afloat Prepositioning Ships (MSC)	0	0		-.7	0	0	0
710	Fast Sealift Ships	0	0		-2.7	0	0	0
711	MSC Cargo (Fund)	46	0		.0	0	1	47
712	Other MSC Purchases (POL)	0	0		-9.3	0	0	0

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

	FY 2000	Foreign	Price Growth		Program	FY 2001
	Program	Currency	Percent	Amount	Growth	Program
		Rate Difference				
<u>OTHER PURCHASES</u>						
721	MTMC (Port Handling-Fund)	33	0	.0	0	36
725	MTMC (Other-Non-Fund)	39	0	.0	0	42
771	Commercial Transportation	1,386	0	1.5	19	1,322
799	Total Transportation	59,170	0		7,247	58,888
<u>OTHER PURCHASES</u>						
901	Foreign National Indirect Hire (FNIH)	0	0	.0	0	0
902	Separation Liability (FNIH)	0	0	.0	0	0
912	Rental Payments to GSA (SLUC)	0	0	1.5	0	0
913	Purchased Utilities (Non-Fund)	1,083	0	1.5	17	1,332
914	Purchased Communications (Non-Fund)	19,969	0	1.5	301	21,798
915	Rents (Non-GSA)	1,680	0	1.5	24	1,647
917	Postal Services (U.S.P.S)	63	0	.0	0	68
920	Supplies & Materials (Non-Fund)	42,336	0	1.5	635	47,785
921	Printing & Reproduction	689	0	1.5	10	606
922	Equipment Maintenance by Contract	187,147	0	1.5	2,806	191,467
923	Facility Maintenance by Contract	6,761	0	1.5	103	6,433
925	Equipment Purchases (Non-Fund)	32,843	0	1.5	490	34,559
926	Other Overseas Purchases	542	0	1.5	9	107
927	Air Defense Contracts & Space Support (AF)	0	0	1.5	0	0
928	Ship Maintenance by Contract	14,229	0	1.5	214	15,261
929	Aircraft Reworks by Contract	1,213	0	1.5	18	1,235
930	Other Depot Maintenance (Non-Fund)	71,228	0	1.5	1,071	85,102
931	Contract Consultants	120	0	1.5	2	120
932	Management & Professional Support Services	16,741	0	1.5	252	17,190
933	Studies, Analysis & Evaluations	2,900	0	1.5	43	3,416
934	Engineering & Technical Services	7,675	0	1.5	114	6,975
937	Locally Purchased Fuel (Non-Fund)	2,067	0	62.9	1,301	2,768
987	Other Intragovernmental Programs	4,013	0	1.5	60	5,423
988	Grant	0	0	1.5	0	0
989	Other Contracts	128,274	0	1.5	1,925	131,517
991	Foreign Currency Variance	0	0	1.5	0	0
998	Other Costs	168,743	0	4.0	6,762	175,373
999	Total Other Purchases	710,316	0		16,157	750,182
9999	Total	1,295,883	0		62,133	1,356,594

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

I. Description of Operations Financed:

a. Flight Operations - Supports two active Special Operations Wings (SOW) (16 SOW, Hurlburt Field, FL and 58 SOW, Kirkland 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 IAP, PA. Includes the 160th Special Operations Aviation Regiment at Ft Campbell, Ky. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, SOF peculiar and support equipment, necessary facilities, initial qualification and recurring training of aircrews in Special Operations Forces (SOF) aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this subactivity.

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

c. Combat Development Activities - Includes all Joint and Component manpower authorizations, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other 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.

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

I. Description of Operations Financed (Continued):

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

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

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

g. Intelligence and Communications - Includes all Headquarters United States Special Operations Command (USSOCOM) and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated resources directly

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

I. Description of Operations Financed (Continued):

associated with ADP support costs for the Global Command and Control System, 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.

h. Management Operational Headquarters. Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force and Naval USSOCOM Component Command Headquarters of SOF, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests which promote the goals of CINC Special Operations Command and the Department of Defense. Additionally, includes support for the Theater Special Operations Commands (SOCs)

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

j. Base Support - Includes associated costs specifically identified and measurable as Base Support costs incurred by United States Special Operations Command (USSOCOM) and

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces

I. Description of Operations Financed (Continued):

its components. Provides for all construction costing less than the statutory maximum amount for a Minor Military Construction project as established by Section 205 of Title 10 U.S.C. Also includes costs associated with maintenance and repair of real property, other facilities, pavements, (roads, parking areas, etc.), land and grounds. Includes, but not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping and routine maintenance work such as caulking and painting.

II. Force Structure Summary: Not Applicable.

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

A. Operations Financed

	FY 1999 ACTUAL	BUDGET REQUEST	<u>FY 2000</u> APPROPRIA TION	CURRENT ESTIMATE	FY 2001 ESTIMATE
BA-1 OPERATING FORCES	1,251,264	1,219,698	1,205,884	1,204,622	1,263,572
SO Operational Forces	907,027	855,625	847,315	854,031	890,254
Flight Operations	429,578	429,429	424,617	417,899	449,250
Ship/Boat Operations	50,397	60,344	57,684	59,238	54,386
Combat Development Activities	247,622	239,338	238,617	242,515	250,313
Other Operations	179,430	126,514	126,397	134,379	136,305

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces

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

SO Operational support	344,237	364,073	358,569	350,591	373,318
Force Related Training	35,826	38,580	38,580	34,788	35,335
Operational Support	20,729	26,512	26,512	31,823	26,544
Intelligence & Communication	81,327	83,646	83,458	83,020	103,024
Management/Operational Hqtrs	90,814	81,862	78,271	78,271	80,089
Depot Maintenance	97,537	120,390	118,665	108,612	114,402
Base Support	18,004	13,083	13,083	14,077	13,924

B. Reconciliation Summary:

	<u>Change</u> <u>FY2000/FY2000</u>	<u>Change</u> <u>FY2000/FY20</u> <u>01</u>
1. Baseline Funding	1,219,698	1,204,622
Congressional Adjustments (Distributed)	-2,000	
Congressional Adjustments (Undistributed)	-2,166	
Congressional Earmark Billpayers	-2,622	

United States Special Operations Command
 Operations and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces

**B. Reconciliation Summary
 (Continued):**

	<u>Change FY2000/FY2000</u>	<u>Change FY2000/FY2001</u>
2. Appropriated Amount	1,212,910	
 III. <u>Financial Summary (O&M: \$ in thousands):</u>		
Across-the-board Reduction (Rescission)	-3,525	
Transfers In	2,200	10,578
Transfers Out	-2	-3,400
Intra-Agency Transfers Out	-6,961	
3. Price Change	3,184	59,595
4. Program Changes	-3,184	-7,823
3. Current Estimate	1,204,622	1,263,572

C. Reconciliation of Increases and Decreases

1. FY 2000 as of the President's Budget	1,219,698
2. Congressional Adjustments (Distributed)	
Advanced Seal Delivery System (ASDS)	-3,000
Slip/Realignment	
Naval Special Warfare Group-1 Kodiak	500
Joint Training Team	500

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces

C. Reconciliation of Increases and Decreases (Continued):

Total Congressional Adjustments (Distributed)	-2,000
3. Congressional Adjustments (Undistributed)	
Defense-Wide Related Absorbion	-1,536
Contract and Advisory Services	-630
Total Congressional Adjustments (Undistributed)	-2,166
4. Congressional Earmarks	
Section 8050 - Offset	-1,291
Multilateral Export Controls - Offset	-62
Congressional Earmarks Bill Payer	-1,269
Total Congressional Earmarks	-2,622
5. FY 2000 Appropriated Amount	1,212,910
6. Across-the-Board Reduction (Rescission)	-3,525
7. Functional Transfers In	
Classified Program	2,200
Total Functional Transfers In	2,200

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

8. Functional Transfers Out	
Transfer to Defense Logistic Agency	
Intra-Agency Transfer Out - Realigned	-6,963
\$5,193 to BA-3 to reflect accurate execution of readiness funding for the Navy Small Craft Instruction and Technical Training School, Emergency Medical Training (EMT) certification courses, Distance Learning Program and contract instructors to support Special Operations Forces (SOF) training programs. Realigned \$1,768 to BA-4 for Matrix Support for the Technical Applications Program Office (TAPO)	
Total Functional Transfers Out	-6,963
9. Revised FY 2000 Current Estimate	1,204,622
10. Price Growth	59,595
11. Transfers In	
a. Transfer from Command, Control, Communication, Computers, and Intelligence Automation System (C4IAS) procurement to C4IAS Operation & Maintenance. Provides funding for one to one replacement of like items with correct funding appropriation.	6,078

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

b. Transfer from Classified Procurement for Public Key Infrastructure (PKI). PKI is a Department of Defense (DoD) mandated program designed to improve network security. It is an integral part of the DoD philosophy on network security of Defense-in-Depth. PKI provides certificates that enable individuals to validate the identity of each other.	2,447	
c. Transfer from RDT&E for PKI as stated above	9,822	
d. Transfer from Military Construction (MILCON) to PKI as stated above	1,071	
Total Transfers In		10,578
12. Transfers Out	-	-
13. Program Increases		
a. Annualization of New Program		
(1) Provides operating costs for a full year support of Advanced SEAL Delivery System-1 (ASDS) and testing and acceptance of ASDS-2. The costs for testing and acceptance of ASDS-2 are required to purchase and maintain equipment for the testing and	1,983	

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

acceptance phase being conducted at the Hawaii site where the ASDS will be located. The actual testing and acceptance cost is funded under the investment appropriation. While there is a slight incremental O&M cost, a substantial savings in the cost of acquisition is anticipated as in-place facilities and equipment will support testing and acceptance.

(2). Increased funding will support a full year of ASDS-1 and ASDS-2 operation. Funding will fully support planning yard, technical documentation, design/fabrication shipalt engineering, supply support and configuration. 2,415

a. Total Annulization of New Program 4,398

b. One-Time Costs -

c. Program Growth

(1) USSOCOM will forward base six 160th SOAR MH-47Es in the PACOM AOR beginning in FY 2001. These aircraft will replace MH-53Js, and will bridge the gap until CV-22s begin PACOM support. Required increase is for 120 additional MH-47E flying hours, strategic airlift, limited C4I support, additional 6,959

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

support equipment, OCONUS contract support, and miscellaneous other costs required to support this overseas unit.

(2) The C4IAS program placed automation system management under the purview of a single program manager versus the numerous program efforts previously in existence. The scope and design of the various networks was ascertained and a total systems perspective developed. The primary increase was a transfer from procurement to O&M for the Capital Equipment Replacement Program (CERP). The original funding plan represented a time-phased system-wide upgrade. Due to fiscal constraints, the time between replacements has been extended to the point that we are now funding for economic repair by replacement. This change in purpose in the periodic replacement required a change in appropriation. The CERP is the vehicle to provide capability for one-to-one replacement of like items, i.e., workstations, printers, etc. The program growth funds requirements associated with an increase in the customer base. Also, the Defense Messaging System will be implemented midyear FY 2000; therefore FY 2001 incorporates an increase for the full year's support to include bench

2,260

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

stock/spares/consumables and labor.

(3) Sustainment funds are required for the Joint Base Station (JBS): Five Version 1's (V1's) and two V4's are being fielded in FY 2001. The JBS consists of five independent variations of deployable base stations, each containing various interdependent system segments and components. The JBS encompasses a Core System and four variants support Army, Navy and Air Force SOF missions by providing a tailorable communications suite to meet the varied needs of a deployed warfighting SOF commander. 1,386

(4) Funds sustainment of the following systems fielded in FY 2001: 1,216 Multi-Band Inter/Intra Team Radios (MBITR), 350 Multi-Band/Multi Mission Radios (MBMMR) and Special Mission Radio Systems (SMRS) (375 AN/PRC 137C and 20 AN/TRQ 43C base stations). Special Operations Communications Assemblage Improvement (SOCA IMP) requires initial sustainment funds in FY 2001 to support the first seven upgraded systems. 1,005

(5). Provides funding to support the National System Migration piece, as directed by DoD, and additional sustainment funds for 1,438

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

contractor support for the Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES). SOCRATES provides improved information transfer capability to deployed SOF. Also provides increase in the Headquarters, United States Special Operations Command program to support Defense Information Systems Network (DISN) terrestrial and commercial SATCOM service upgrades.

(6). SOF Tactical Assured Connectivity Systems (SOFTACS) require sustainment funds to support the fielding of the first 6 production units. SOFTACS provides improved information transfer capability to deployed SOF. It is an integrated and balanced suite of communications systems that support the high capacity, digital, secure, interoperable transmission and switching requirements of emerging SOF command, control, communications, computer, and intelligence (C4I) programs. 2,008

14. Total Program Increases

19,454

15. Program Decreases

a. Annualization of Program Decreases

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

b. One-Time Costs

(1) Decrease is the result of one-time buy in FY 2000 for the MK-16 Underwater Breathing Apparatus (UBA). -3,433

(2) Decrease is the result of one-time Service Life Extension Program (SLEP) costs of one Advanced Seal Delivery Vehicle (ASDV) currently in inventory. -3,201

(3) Decrease due to one-time purchase of seven bare basing packages in FY 2000 to replace 15 year old power generation equipment. These packages provide the Special Operations Groups with the capability to erect small self-sustaining base packages. Purchase provided capability to command and control deployed forces on contingency operations and in support of Major Theater War Operational Plans (MTW OPLANS) in each theater of operation. -2,130

(4) Decrease due to one-time costs in FY 2000 for pre-design of MILCON projects and purchase of SOF unique supplies, equipment and maintenance for Special Operations Support Operations Command (SOSCOM) and Civil -3,746

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

Affairs/Psychological Operations Command (CAPOC). Also includes decrease in projected costs for command inspection visits to remote reserve component sites due to centralized management of MILAIR requirements and localized conferences.

c. Program Decreases

(1) Decrease results from the lower requirements associated with the elimination of 5 MH-53Js from the 31 Special Operations Squadron in the PACOM AOR.	-8,096
---	--------

(2) Decrease in Patrol Coastal support due to use of counterdrug funds for counterdrug-related deployments and cyclic decreases in phased replacement of equipment and shelf spares.	-3,600
--	--------

(3) The MARK V program's reliability has been greater than anticipated resulting in a decrease in requirements for maintenance, repair parts and consumables.	-445
---	------

(4) Decrease in Combat Development Activities (See Classified Submission).	-1,596
--	--------

(5) Decrease in transportation, per	-449
-------------------------------------	------

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 1: Operating Forces**

diem and logistics costs for bi-annual RIMPAC exercise.

(6) Decrease in Planning, Programming, Budgeting and Execution System (PPBES-MIS) contract.	-581	
(7) Decreases in various other minor USSOCOM programs and activities.	-3,400	
16. Total Program Decreases		-27,277
17. FY 2001 Estimate		1,263,572

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Operating Forces

	FY 1999	Foreign	Price Growth		Program	FY 2000	
	<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	
<u>TRAVEL</u>							
308	Travel of Persons	149,549	0	1.2	1,792	-11,626	139,715
399	Total Travel	149,549	0		1,792	-11,626	139,715
<u>DEFENSE WORKING CAPITAL FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>							
401	DFSC Fuel	37,479	0	-25.3	-9,484	-2,867	25,128
402	Service Fund Fuel	3,929	0	-25.3	-997	2,150	5,082
411	Army Managed Supplies & Materials	25,445	0	1.6	405	1,349	27,199
412	Navy Managed Supplies & Materials	30,149	0	-4.3	-1,294	20,680	49,535
414	Air Force Managed Supplies & Materials	143,036	0	4.1	5,862	-76,397	72,501
415	DLA Managed Supplies & Materials	27,492	0	4.7	1,294	36,012	64,798
416	GSA Managed Supplies & Materials	4,134	0	1.2	49	1,577	5,760
417	Locally Procured Fund Managed Supplies & Materials	27,073	0	1.2	322	3,184	30,579
421	DLA Rebates	0	0	.0	0	0	0
499	Total Fund Supplies & Materials Purchases	298,737	0		-3,843	-14,312	280,582
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	Army Fund Equipment	8,219	0	1.6	132	-58	8,293
503	Navy Fund Equipment	2,899	0	-4.3	-124	1,579	4,354
505	Air Force Fund Equipment	4,546	0	4.1	185	-1,137	3,594
506	DLA Fund Equipment	3,061	0	4.7	143	-272	2,932
507	GSA Managed Equipment	5,994	0	1.2	71	-4,991	1,074
599	Total Fund Equipment Purchases	24,719	0		407	-4,879	20,247
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
601	Army Armament Command	90	0	-5.7	-5	-76	9
602	Army Depot System Command: Maintenance	132	0	5.9	7	-94	45
603	DLA Distribution Point (Army Only)	0	0	-.3	0	0	0
604	Army Missile Command	0	0	.0	0	0	0
608	Buildings Maintenance Fund	0	0	.0	0	0	0
610	Naval Air Warfare Center	6,991	0	2.5	174	-639	6,526
611	Naval Surface Warfare Center	18,672	0	3.5	653	419	19,744
612	Naval Undersea Warfare Center	63	0	3.4	2	0	65
613	Naval Aviation Depots	0	0	.8	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Operating Forces

	FY 1999	Foreign	Price Growth		Program	FY 2000	
	<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
614	Naval Command, Control, & Ocean Surveillance Center	917	0	3.7	33	923	1,873
615	Navy Information Service	1,852	0	.0	0	100	1,952
620	Military Sealift Command: Fleet Auxiliary Force	0	0	.0	0	0	0
621	Afloat Prepositioning Ships	0	0	-1.9	0	0	0
623	Special Mission Support	0	0	17.9	0	0	0
624	Other MSC Purchases	0	0	.0	0	0	0
625	MSC Rebate	0	0	.0	0	0	0
630	Naval Research Laboratory	115	0	2.7	3	11	129
631	Naval Facilities Engineering Service	85	0	3.1	3	74	162
632	Naval Ordnance Facilities	596	0	.0	0	-30	566
633	Defense Publication & Printing Service	415	0	-.6	0	60	475
634	Naval Public Work Centers: Utilities	2,608	0	-.8	-20	1,727	4,315
635	Naval Public Work Centers: Public Works	8,219	0	1.9	154	-779	7,594
637	Naval Shipyards	1,811	0	8.3	150	1,559	3,520
640	Marine Corps Depot Maintenance	1,056	0	7.3	77	322	1,455
647	DISA Information Services (Megacenters)	249	0	-9.6	-24	-225	0
648	Army Information Services	0	0	19.2	0	7	7
649	Air Force Information Services	0	0	-4.8	0	3	3
650	DLA Information Services	0	0	19.8	0	0	0
651	DFAS Information Services	0	0	-6.0	0	0	0
652	AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0	0
653	Airlift Services: Other AMC Purchases	0	0	.0	0	0	0
661	Depot Maintenance (Air Force): Organic	537	0	-6.6	-35	-480	22
662	Depot Maintenance (Air Force): Contract	5,846	0	.0	0	6,338	12,184
663	AF Laundry & Dry Cleaning	0	0	.0	0	0	0
664	AF Real Property Maintenance: Utilities	0	0	.0	0	0	0
665	AF Real Property Maintenance: Public Works	0	0	.0	0	0	0
666	AF Aerospace Maint & Regeneration Center	0	0	.0	0	0	0
670	Defense Automatic Addressing Systems	0	0	.0	0	0	0
671	Communications Services (DISA) Tier 2	4,502	0	16.2	730	-3,786	1,446
672	Pentagon Reservation Maintenance Revolving Fund	0	0	-.8	0	0	0
673	Defense Financing and Accounting Services	0	0	1.2	0	0	0
676	Defense Commissary Operations	0	0	2.6	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Operating Forces

	FY 1999	Foreign	Price Growth		Program	FY 2000
	<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>						
678	Defense Security Service	0	0	1.5	0	0
679	Cost Reimbursable Purchases	0	0	1.2	0	250
680	Purchases from Building Maintenance Fund	0	0	.0	0	0
681	Unfinanced (IF) Pay Raise	0	0	.0	0	0
691	Working Capital Funds Passthrough	0	0	.0	0	0
694	Working Capital Funds Cash Surcharge	0	0	.0	0	0
695	Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0
699	Total Purchases	54,756	0		1,902	5,684
<u>TRANSPORTATION</u>						
701	MAC Cargo (Fund)	9,295	0	.0	0	-4,412
702	MAC SAAM (Fund)	0	0	.0	0	0
703	AMC SAAM/JCS Exercises	45,818	0	2.5	1,145	5,802
709	Afloat Prepositioning Ships (MSC)	0	0	7.2	0	0
710	Fast Sealift Ships	0	0	15.4	0	0
711	MSC Cargo (Fund)	0	0	.0	0	46
712	Other MSC Purchases (POL)	0	0	-2.9	0	0
721	MTMC (Port Handling-Fund)	0	0	.0	0	25
725	MTMC (Other-Non-Fund)	0	0	.0	0	29
771	Commercial Transportation	2,547	0	1.2	29	-1,202
799	Total Transportation	57,660	0		1,174	288
<u>OTHER PURCHASES</u>						
901	Foreign National Indirect Hire (FNIH)	0	0	.0	0	0
902	Separation Liability (FNIH)	0	0	.0	0	0
912	Rental Payments to GSA (SLUC)	37	0	1.2	0	-37
913	Purchased Utilities (Non-Fund)	634	0	1.2	8	441
914	Purchased Communications (Non-Fund)	12,285	0	1.2	145	7,439
915	Rents (Non-GSA)	2,858	0	1.2	33	-1,614
917	Postal Services (U.S.P.S)	32	0	1.5	0	16
920	Supplies & Materials (Non-Fund)	44,628	0	1.2	534	-6,748
921	Printing & Reproduction	630	0	1.2	7	44
922	Equipment Maintenance by Contract	153,437	0	1.2	1,841	19,883
923	Facility Maintenance by Contract	4,616	0	1.2	55	2,090

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Operating Forces

	FY 1999	Foreign	Price Growth		Program	FY 2000	
	<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>							
925	Equipment Purchases (Non-Fund)	39,438	0	1.2	474	-8,851	31,061
926	Other Overseas Purchases	1	0	1.2	0	541	542
927	Air Defense Contracts & Space Support (AF)	13	0	1.2	0	-13	0
928	Ship Maintenance by Contract	14,253	0	1.2	171	-195	14,229
929	Aircraft Reworks by Contract	1,354	0	1.2	17	-158	1,213
930	Other Depot Maintenance (Non-Fund)	56,551	0	1.2	678	13,994	71,223
931	Contract Consultants	263	0	1.2	3	-146	120
932	Management & Professional Support Services	5,375	0	1.2	63	5,464	10,902
933	Studies, Analysis & Evaluations	4,111	0	1.2	49	-1,260	2,900
934	Engineering & Technical Services	3,859	0	1.2	47	377	4,283
937	Locally Purchased Fuel (Non-Fund)	229	0	-25.3	-58	1,780	1,951
987	Other Intragovernmental Programs	2,842	0	1.2	35	996	3,873
988	Grant	0	0	1.2	0	0	0
989	Other Contracts	186,301	0	1.2	2,234	-71,891	116,644
991	Foreign Currency Variance	0	0	1.2	0	0	0
998	Other Costs	132,096	0	4.4	5,824	2,459	140,379
999	Total Other Purchases	665,843	0		12,160	-35,389	642,614
9999	Total	1,251,264	0		13,592	-60,234	1,204,622

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Operating Forces

	FY 2000 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 2001 Program
			Percent	Amount		
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>						
614 Naval Command, Control, & Ocean Surveillance Center	1,873	0	- .6	-11	1,521	3,383
615 Navy Information Service	1,952	0	8.4	164	-215	1,901
620 Military Sealift Command: Fleet Auxiliary Force	0	0	4.8	0	0	0
621 Afloat Prepositioning Ships	0	0	-2.0	0	0	0
623 Special Mission Support	0	0	16.7	0	0	0
624 Other MSC Purchases	0	0	.0	0	0	0
625 MSC Rebate	0	0	.0	0	0	0
630 Naval Research Laboratory	129	0	- .3	0	2	131
631 Naval Facilities Engineering Service	162	0	-2.1	-4	-68	90
632 Naval Ordnance Facilities	566	0	.0	0	10	576
633 Defense Publication & Printing Service	475	0	11.5	54	-35	494
634 Naval Public Work Centers: Utilities	4,315	0	1.8	77	-463	3,929
635 Naval Public Work Centers: Public Works	7,594	0	2.0	152	108	7,854
637 Naval Shipyards	3,520	0	2.5	87	-957	2,650
640 Marine Corps Depot Maintenance	1,455	0	18.6	271	-45	1,681
647 DISA Information Services (Megacenters)	0	0	-6.3	0	0	0
648 Army Information Services	7	0	-27.0	-2	-5	0
649 Air Force Information Services	3	0	5.9	0	0	3
650 DLA Information Services	0	0	.0	0	0	0
651 DFAS Information Services	0	0	5.4	0	0	0
652 AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0	0
653 Airlift Services: Other AMC Purchases	0	0	.0	0	0	0
661 Depot Maintenance (Air Force): Organic	22	0	12.5	3	-3	22
662 Depot Maintenance (Air Force): Contract	12,184	0	.0	0	-6,169	6,015
663 AF Laundry & Dry Cleaning	0	0	.0	0	0	0
664 AF Real Property Maintenance: Utilities	0	0	.0	0	0	0
665 AF Real Property Maintenance: Public Works	0	0	.0	0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	.0	0	0	0
670 Defense Automatic Addressing Systems	0	0	.0	0	0	0
671 Communications Services (DISA) Tier 2	1,446	0	- .4	-5	-38	1,403
672 Pentagon Reservation Maintenance Revolving Fund	0	0	1.5	0	0	0
673 Defense Financing and Accounting Services	0	0	4.9	0	0	0
676 Defense Commissary Operations	0	0	.0	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Operating Forces		FY 2000	Currency	Price	Foreign	Program	FY 2001
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
					<u>Amount</u>		
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
678	Defense Security Service	0	0	.0	0	0	0
679	Cost Reimbursable Purchases	250	0	1.5	4	-4	250
680	Purchases from Building Maintenance Fund	0	0	.0	0	0	0
681	Unfinanced (IF) Pay Raise	0	0	.0	0	0	0
691	Working Capital Funds Passthrough	0	0	.0	0	0	0
694	Working Capital Funds Cash Surcharge	0	0	.0	0	0	0
695	Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0	0
699	Total Purchases	62,342	0		1,547	-944	62,945
<u>TRANSPORTATION</u>							
701	MAC Cargo (Fund)	4,883	0	.0	0	330	5,213
702	MAC SAAM (Fund)	0	0	.0	0	0	0
703	AMC SAAM/JCS Exercises	52,765	0	13.7	7,228	-7,783	52,210
709	Afloat Prepositioning Ships (MSC)	0	0	-.7	0	0	0
710	Fast Sealift Ships	0	0	-2.7	0	0	0
711	MSC Cargo (Fund)	46	0	.0	0	1	47
712	Other MSC Purchases (POL)	0	0	-9.3	0	0	0
721	MTMC (Port Handling-Fund)	25	0	.0	0	3	28
725	MTMC (Other-Non-Fund)	29	0	.0	0	1	30
771	Commercial Transportation	1,374	0	1.5	19	-84	1,309
799	Total Transportation	59,122	0		7,247	-7,532	58,837
<u>OTHER PURCHASES</u>							
901	Foreign National Indirect Hire (FNIH)	0	0	.0	0	0	0
902	Separation Liability (FNIH)	0	0	.0	0	0	0
912	Rental Payments to GSA (SLUC)	0	0	1.5	0	0	0
913	Purchased Utilities (Non-Fund)	1,083	0	1.5	17	232	1,332
914	Purchased Communications (Non-Fund)	19,869	0	1.5	300	1,526	21,695
915	Rents (Non-GSA)	1,277	0	1.5	18	-58	1,237
917	Postal Services (U.S.P.S)	48	0	.0	0	3	51
920	Supplies & Materials (Non-Fund)	38,414	0	1.5	576	5,147	44,137
921	Printing & Reproduction	681	0	1.5	10	-95	596
922	Equipment Maintenance by Contract	175,161	0	1.5	2,626	757	178,544
923	Facility Maintenance by Contract	6,761	0	1.5	103	-431	6,433

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Operating Forces		FY 2000	Foreign Currency	Price Growth		Program	FY 2001
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>							
925	Equipment Purchases (Non-Fund)	31,061	0	1.5	464	1,546	33,071
926	Other Overseas Purchases	542	0	1.5	9	-444	107
927	Air Defense Contracts & Space Support (AF)	0	0	1.5	0	0	0
928	Ship Maintenance by Contract	14,229	0	1.5	214	818	15,261
929	Aircraft Reworks by Contract	1,213	0	1.5	18	4	1,235
930	Other Depot Maintenance (Non-Fund)	71,223	0	1.5	1,071	12,803	85,097
931	Contract Consultants	120	0	1.5	2	-2	120
932	Management & Professional Support Services	10,902	0	1.5	164	322	11,388
933	Studies, Analysis & Evaluations	2,900	0	1.5	43	473	3,416
934	Engineering & Technical Services	4,283	0	1.5	64	-655	3,692
937	Locally Purchased Fuel (Non-Fund)	1,951	0	62.9	1,228	-600	2,579
987	Other Intragovernmental Programs	3,873	0	1.5	58	1,322	5,253
988	Grant	0	0	1.5	0	0	0
989	Other Contracts	116,644	0	1.5	1,750	2,428	120,822
991	Foreign Currency Variance	0	0	1.5	0	0	0
998	Other Costs	140,379	0	4.0	5,627	-22	145,984
999	Total Other Purchases	642,614	0		14,362	25,074	682,050
9999	Total	1,204,622	0		59,595	-645	1,263,572

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting**

I. Description of Operations Financed:

A. 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), the Naval Special Warfare Center (NSWCEN), and the USAF Special Operations School (USAFSOS). These schools provide training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geopolitical, psychological and military considerations of joint special operations. BA3 funds also support Special Operations Forces (SOF) Language Training producing speaking proficiency levels of 1 to 1+. Funding also supports the Naval Small Craft Instruction and Technical Training School.

B. Professional Development Education - Includes the USAF Special Operations School (USAFSOS) at Hurlburt Field, FL. The USAFSOS primary mission is to provide specialized special operations education for United States Special Operations Command (USSOCOM) air component personnel and other USSOCOM members. Since FY 1994, the school has provided the Command's EDGE Professional Development program. This is a progressive education program qualifying Air Force Special Operations Forces (ARSOF) personnel to serve in Joint Special Operations Task Forces and joint staffs. In addition to formal courses offered at the Hurlburt Field facility.

C. Base Support - Provides for base support costs specifically identifiable to the Naval Special Warfare Center. Includes, but is not limited to utilities, repair of electrical circuitry, heating and air conditioning water piping, and routine maintenance work such as caulking and painting. It also includes costs associated with maintenance and repair of real property, other facilities, pavement (roads, parking areas, etc.) lands and grounds.

II. Force Structure Summary: Not Applicable

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

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

A. Operations Financed	FY 1999	BUDGET	<u>FY 2000</u>	CURRENT	FY 2001
	ACTUAL	REQUEST	APPROPRIAT	ESTIMATE	ESTIMAT
			ION		E
BA-3 TRAINING	33,582	44,344	44,194	49,387	49,158
Skill and Advanced Training	33,582	44,344	44,194	49,387	49,158
Specialized Skill Training	30,139	41,221	41,071	46,329	46,026
Professional Development	2,041	1,638	1,638	1,658	1,684
Education					
Base Support	1,402	1,485	1,485	1,400	1,448

B. Reconciliation
Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY2000/FY2</u>	<u>FY2000/FY2</u>
	<u>000</u>	<u>001</u>
1. Baseline Funding	44,344	49,387
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-150	
Congressional Earmark		

United States Special Operations Command
 Operations and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

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

Billpayers		
2. Appropriated Amount	44,194	
Across-the-board Reduction (Rescission)		
Transfers In		39
Intra-Agency Transfers In	5,193	
3. Price Change	-235	1,445
4. Program Changes	235	-1,713
3. Current Estimate	49,387	49,158

C. Reconciliation of Increases and Decreases

1. FY 2000 as of the President's Budget		44,344
2. Congressional Adjustments (Undistributed) Defense-Wide Related Absorption		-150
Total Congressional Adjustments (Undistributed)		-150
3. FY 2000 Appropriated Amount		44,194
4. Functional Transfers In		
Intra-Agency Transfer		
Internal realignments from BA-1 to reflect		5,193

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

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

accurate execution of funds.

Total Transfers In		5,193
5. FY 2000 Current Estimate		49,387
6. Price Growth		1,445
7. Program Increases		
a. Annualization	0	
b. One-Time Costs	0	
c. Program Growth	0	
Total Program Increases		0
8. Program Decreases		
a. Annualization	0	
b. One-Time Costs		
Funding decrease is a result of one time	-	
initial costs in FY00 for Naval Small Craft	1,674	

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

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

Instruction and Technical Training School
(NAVSCIATTS). NAVSCIATTS was initiated in FY00 as
a new program for Navy Special Operations Command
as part of the Panama Canal Treaty Implementation.

c. Program Growth	0	
Total Program Decreases		-1,674
9. FY 2001 Current Estimate		49,158

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Training & Recruiting Activities		FY 1999	Foreign	<u>Price Growth</u>		Program	FY 2000
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>							
308	Travel of Persons	3,711	0	1.2	43	1,813	5,567
399	Total Travel	3,711	0		43	1,813	5,567
<u>DEFENSE WORKING CAPITAL FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>							
401	DFSC Fuel	74	0	-25.3	-19	-19	36
402	Service Fund Fuel	288	0	-25.3	-73	-2	213
411	Army Managed Supplies & Materials	440	0	1.6	7	75	522
412	Navy Managed Supplies & Materials	154	0	-4.3	-6	-44	104
414	Air Force Managed Supplies & Materials	42	0	4.1	2	-16	28
415	DLA Managed Supplies & Materials	1,262	0	4.7	59	1,058	2,379
416	GSA Managed Supplies & Materials	287	0	1.2	3	-167	123
417	Locally Procured Fund Managed Supplies & Materials	1,928	0	1.2	23	479	2,430
421	DLA Rebates	0	0	.0	0	0	0
499	Total Fund Supplies & Materials Purchases	4,475	0		-4	1,364	5,835
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	Army Fund Equipment	1,001	0	1.6	16	-712	305
503	Navy Fund Equipment	2	0	-4.3	0	-2	0
505	Air Force Fund Equipment	33	0	4.1	1	-33	1
506	DLA Fund Equipment	71	0	4.7	3	-26	48
507	GSA Managed Equipment	0	0	1.2	0	25	25
599	Total Fund Equipment Purchases	1,107	0		20	-748	379
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
601	Army Armament Command	0	0	-5.7	0	0	0
602	Army Depot System Command: Maintenance	0	0	5.9	0	0	0
603	DLA Distribution Point (Army Only)	0	0	-.3	0	0	0
604	Army Missile Command	0	0	.0	0	0	0
608	Buildings Maintenance Fund	0	0	.0	0	0	0
610	Naval Air Warfare Center	0	0	2.5	0	0	0
611	Naval Surface Warfare Center	0	0	3.5	0	0	0
612	Naval Undersea Warfare Center	0	0	3.4	0	0	0
613	Naval Aviation Depots	0	0	.8	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Training & Recruiting Activities		FY 1999	Foreign	<u>Price Growth</u>		Program	FY 2000
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
614	Naval Command, Control, & Ocean Surveillance Center	14	0	3.7	1	11	26
615	Navy Information Service	128	0	.0	0	17	145
620	Military Sealift Command: Fleet Auxiliary Force	0	0	.0	0	0	0
621	Afloat Prepositioning Ships	0	0	-1.9	0	0	0
623	Special Mission Support	0	0	17.9	0	0	0
624	Other MSC Purchases	0	0	.0	0	0	0
625	MSC Rebate	0	0	.0	0	0	0
630	Naval Research Laboratory	0	0	2.7	0	0	0
631	Naval Facilities Engineering Service	0	0	3.1	0	214	214
632	Naval Ordnance Facilities	0	0	.0	0	0	0
633	Defense Publication & Printing Service	434	0	-.6	-3	58	489
634	Naval Public Work Centers: Utilities	698	0	-.8	-6	21	713
635	Naval Public Work Centers: Public Works	859	0	1.9	17	-289	587
637	Naval Shipyards	0	0	8.3	0	0	0
640	Marine Corps Depot Maintenance	0	0	7.3	0	0	0
647	DISA Information Services (Megacenters)	0	0	-9.6	0	0	0
648	Army Information Services	0	0	19.2	0	0	0
649	Air Force Information Services	0	0	-4.8	0	0	0
650	DLA Information Services	0	0	19.8	0	0	0
651	DFAS Information Services	0	0	-6.0	0	0	0
652	AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0	0
653	Airlift Services: Other AMC Purchases	0	0	.0	0	0	0
661	Depot Maintenance (Air Force): Organic	0	0	-6.6	0	0	0
662	Depot Maintenance (Air Force): Contract	0	0	.0	0	0	0
663	AF Laundry & Dry Cleaning	0	0	.0	0	0	0
664	AF Real Property Maintenance: Utilities	0	0	.0	0	0	0
665	AF Real Property Maintenance: Public Works	0	0	.0	0	0	0
666	AF Aerospace Maint & Regeneration Center	0	0	.0	0	0	0
670	Defense Automatic Addressing Systems	0	0	.0	0	0	0
671	Communications Services (DISA) Tier 2	0	0	16.2	0	0	0
672	Pentagon Reservation Maintenance Revolving Fund	0	0	-.8	0	0	0
673	Defense Financing and Accounting Services	0	0	1.2	0	0	0
676	Defense Commissary Operations	0	0	2.6	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Training & Recruiting Activities		FY 1999	Foreign	<u>Price Growth</u>		Program	FY 2000
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
678	Defense Security Service	0	0	1.5	0	0	0
679	Cost Reimbursable Purchases	0	0	1.2	0	0	0
680	Purchases from Building Maintenance Fund	0	0	.0	0	0	0
681	Unfinanced (IF) Pay Raise	0	0	.0	0	0	0
691	Working Capital Funds Passthrough	0	0	.0	0	0	0
694	Working Capital Funds Cash Surcharge	0	0	.0	0	0	0
695	Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0	0
699	Total Purchases	2,133	0		9	32	2,174
<u>TRANSPORTATION</u>							
701	MAC Cargo (Fund)	67	0	.0	0	-49	18
702	MAC SAAM (Fund)	0	0	.0	0	0	0
703	AMC SAAM/JCS Exercises	0	0	2.5	0	0	0
709	Afloat Prepositioning Ships (MSC)	0	0	7.2	0	0	0
710	Fast Sealift Ships	0	0	15.4	0	0	0
711	MSC Cargo (Fund)	0	0	.0	0	0	0
712	Other MSC Purchases (POL)	0	0	-2.9	0	0	0
721	MTMC (Port Handling-Fund)	8	0	.0	0	0	8
725	MTMC (Other-Non-Fund)	0	0	.0	0	0	0
771	Commercial Transportation	0	0	1.2	0	0	0
799	Total Transportation	75	0		0	-49	26
<u>OTHER PURCHASES</u>							
901	Foreign National Indirect Hire (FNIH)	0	0	.0	0	0	0
902	Separation Liability (FNIH)	0	0	.0	0	0	0
912	Rental Payments to GSA (SLUC)	0	0	1.2	0	0	0
913	Purchased Utilities (Non-Fund)	0	0	1.2	0	0	0
914	Purchased Communications (Non-Fund)	112	0	1.2	1	-23	90
915	Rents (Non-GSA)	96	0	1.2	1	306	403
917	Postal Services (U.S.P.S)	5	0	1.5	0	5	10
920	Supplies & Materials (Non-Fund)	971	0	1.2	12	2,939	3,922
921	Printing & Reproduction	0	0	1.2	0	0	0
922	Equipment Maintenance by Contract	5,417	0	1.2	65	1,992	7,474
923	Facility Maintenance by Contract	0	0	1.2	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Training & Recruiting Activities		FY 1999	Foreign Currency	<u>Price Growth</u>		Program	FY 2000
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>							
925	Equipment Purchases (Non-Fund)	169	0	1.2	2	618	789
926	Other Overseas Purchases	0	0	1.2	0	0	0
927	Air Defense Contracts & Space Support (AF)	0	0	1.2	0	0	0
928	Ship Maintenance by Contract	0	0	1.2	0	0	0
929	Aircraft Reworks by Contract	0	0	1.2	0	0	0
930	Other Depot Maintenance (Non-Fund)	0	0	1.2	0	5	5
931	Contract Consultants	0	0	1.2	0	0	0
932	Management & Professional Support Services	668	0	1.2	8	-46	630
933	Studies, Analysis & Evaluations	0	0	1.2	0	0	0
934	Engineering & Technical Services	0	0	1.2	0	0	0
937	Locally Purchased Fuel (Non-Fund)	62	0	-25.3	-16	70	116
987	Other Intragovernmental Programs	220	0	1.2	3	-83	140
988	Grant	0	0	1.2	0	0	0
989	Other Contracts	0	0	1.2	0	6,384	6,384
991	Foreign Currency Variance	0	0	1.2	0	0	0
998	Other Costs	14,361	0	4.3	619	463	15,443
999	Total Other Purchases	22,081	0		695	12,630	35,406
9999	Total	33,582	0		763	15,042	49,387

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Training & Recruiting Activities		FY 2000	Foreign	<u>Price Growth</u>		Program	FY 2001
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>							
308	Travel of Persons	5,567	0	1.5	83	1,067	6,717
399	Total Travel	5,567	0		83	1,067	6,717
<u>DEFENSE WORKING CAPITAL FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>							
401	DFSC Fuel	36	0	62.9	23	-22	37
402	Service Fund Fuel	213	0	62.9	134	-249	98
411	Army Managed Supplies & Materials	522	0	-4.2	-22	32	532
412	Navy Managed Supplies & Materials	104	0	15.5	16	-26	94
414	Air Force Managed Supplies & Materials	28	0	6.4	2	-3	27
415	DLA Managed Supplies & Materials	2,379	0	4.5	107	-349	2,137
416	GSA Managed Supplies & Materials	123	0	1.5	1	-5	119
417	Locally Procured Fund Managed Supplies & Materials	2,430	0	1.5	36	49	2,515
421	DLA Rebates	0	0	.0	0	0	0
499	Total Fund Supplies & Materials Purchases	5,835	0		297	-573	5,559
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	Army Fund Equipment	305	0	-4.2	-13	18	310
503	Navy Fund Equipment	0	0	15.5	0	0	0
505	Air Force Fund Equipment	1	0	6.4	0	0	1
506	DLA Fund Equipment	48	0	4.5	2	-2	48
507	GSA Managed Equipment	25	0	1.5	0	0	25
599	Total Fund Equipment Purchases	379	0		-11	16	384
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
601	Army Armament Command	0	0	3.6	0	0	0
602	Army Depot System Command: Maintenance	0	0	7.1	0	0	0
603	DLA Distribution Point (Army Only)	0	0	3.7	0	0	0
604	Army Missile Command	0	0	.0	0	0	0
608	Buildings Maintenance Fund	0	0	.0	0	0	0
610	Naval Air Warfare Center	0	0	3.0	0	0	0
611	Naval Surface Warfare Center	0	0	2.8	0	0	0
612	Naval Undersea Warfare Center	0	0	5.6	0	0	0
613	Naval Aviation Depots	0	0	14.3	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Training & Recruiting Activities

	FY 2000	Foreign	Price Growth		Program	FY 2001		
	Program	Currency	Rate	Difference	Percent	Amount	Growth	Program
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
614	Naval Command, Control, & Ocean Surveillance Center	26	0	-0.6	0	0	0	26
615	Navy Information Service	145	0	8.4	12	-9	148	
620	Military Sealift Command: Fleet Auxiliary Force	0	0	4.8	0	0	0	
621	Afloat Prepositioning Ships	0	0	-2.0	0	0	0	
623	Special Mission Support	0	0	16.7	0	0	0	
624	Other MSC Purchases	0	0	.0	0	0	0	
625	MSC Rebate	0	0	.0	0	0	0	
630	Naval Research Laboratory	0	0	-.3	0	0	0	
631	Naval Facilities Engineering Service	214	0	-2.1	-4	8	218	
632	Naval Ordnance Facilities	0	0	.0	0	0	0	
633	Defense Publication & Printing Service	489	0	11.5	57	-53	493	
634	Naval Public Work Centers: Utilities	713	0	1.8	13	0	726	
635	Naval Public Work Centers: Public Works	587	0	2.0	12	21	620	
637	Naval Shipyards	0	0	2.5	0	0	0	
640	Marine Corps Depot Maintenance	0	0	18.6	0	0	0	
647	DISA Information Services (Megacenters)	0	0	-6.3	0	0	0	
648	Army Information Services	0	0	-27.0	0	0	0	
649	Air Force Information Services	0	0	5.9	0	0	0	
650	DLA Information Services	0	0	.0	0	0	0	
651	DFAS Information Services	0	0	5.4	0	0	0	
652	AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0	0	
653	Airlift Services: Other AMC Purchases	0	0	.0	0	0	0	
661	Depot Maintenance (Air Force): Organic	0	0	12.5	0	0	0	
662	Depot Maintenance (Air Force): Contract	0	0	.0	0	0	0	
663	AF Laundry & Dry Cleaning	0	0	.0	0	0	0	
664	AF Real Property Maintenance: Utilities	0	0	.0	0	0	0	
665	AF Real Property Maintenance: Public Works	0	0	.0	0	0	0	
666	AF Aerospace Maint & Regeneration Center	0	0	.0	0	0	0	
670	Defense Automatic Addressing Systems	0	0	.0	0	0	0	
671	Communications Services (DISA) Tier 2	0	0	-.4	0	0	0	
672	Pentagon Reservation Maintenance Revolving Fund	0	0	1.5	0	0	0	
673	Defense Financing and Accounting Services	0	0	4.9	0	0	0	
676	Defense Commissary Operations	0	0	.0	0	0	0	

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Training & Recruiting Activities		FY 2000	Foreign	<u>Price Growth</u>		Program	FY 2001
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
678	Defense Security Service	0	0	.0	0	0	0
679	Cost Reimbursable Purchases	0	0	1.5	0	0	0
680	Purchases from Building Maintenance Fund	0	0	.0	0	0	0
681	Unfinanced (IF) Pay Raise	0	0	.0	0	0	0
691	Working Capital Funds Passthrough	0	0	.0	0	0	0
694	Working Capital Funds Cash Surcharge	0	0	.0	0	0	0
695	Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0	0
699	Total Purchases	2,174	0		90	-33	2,231
<u>TRANSPORTATION</u>							
701	MAC Cargo (Fund)	18	0	.0	0	0	18
702	MAC SAAM (Fund)	0	0	.0	0	0	0
703	AMC SAAM/JCS Exercises	0	0	13.7	0	0	0
709	Afloat Prepositioning Ships (MSC)	0	0	-.7	0	0	0
710	Fast Sealift Ships	0	0	-2.7	0	0	0
711	MSC Cargo (Fund)	0	0	.0	0	0	0
712	Other MSC Purchases (POL)	0	0	-9.3	0	0	0
721	MTMC (Port Handling-Fund)	8	0	.0	0	0	8
725	MTMC (Other-Non-Fund)	0	0	.0	0	0	0
771	Commercial Transportation	0	0	1.5	0	0	0
799	Total Transportation	26	0		0	0	26
<u>OTHER PURCHASES</u>							
901	Foreign National Indirect Hire (FNIH)	0	0	.0	0	0	0
902	Separation Liability (FNIH)	0	0	.0	0	0	0
912	Rental Payments to GSA (SLUC)	0	0	1.5	0	0	0
913	Purchased Utilities (Non-Fund)	0	0	1.5	0	0	0
914	Purchased Communications (Non-Fund)	90	0	1.5	1	0	91
915	Rents (Non-GSA)	403	0	1.5	6	1	410
917	Postal Services (U.S.P.S)	10	0	.0	0	0	10
920	Supplies & Materials (Non-Fund)	3,922	0	1.5	59	-333	3,648
921	Printing & Reproduction	0	0	1.5	0	0	0
922	Equipment Maintenance by Contract	7,474	0	1.5	112	180	7,766
923	Facility Maintenance by Contract	0	0	1.5	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Training & Recruiting Activities		FY 2000	Foreign	<u>Price Growth</u>		Program	FY 2001
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>							
925	Equipment Purchases (Non-Fund)	789	0	1.5	11	-377	423
926	Other Overseas Purchases	0	0	1.5	0	0	0
927	Air Defense Contracts & Space Support (AF)	0	0	1.5	0	0	0
928	Ship Maintenance by Contract	0	0	1.5	0	0	0
929	Aircraft Reworks by Contract	0	0	1.5	0	0	0
930	Other Depot Maintenance (Non-Fund)	5	0	1.5	0	0	5
931	Contract Consultants	0	0	1.5	0	0	0
932	Management & Professional Support Services	630	0	1.5	9	-2	637
933	Studies, Analysis & Evaluations	0	0	1.5	0	0	0
934	Engineering & Technical Services	0	0	1.5	0	0	0
937	Locally Purchased Fuel (Non-Fund)	116	0	62.9	73	0	189
987	Other Intragovernmental Programs	140	0	1.5	2	28	170
988	Grant	0	0	1.5	0	0	0
989	Other Contracts	6,384	0	1.5	96	-1,589	4,891
991	Foreign Currency Variance	0	0	1.5	0	0	0
998	Other Costs	15,443	0	4.0	617	-59	16,001
999	Total Other Purchases	35,406	0		986	-2,151	34,241
9999	Total	49,387	0		1,445	-1,674	49,158

United States Special Operations Command
 Operations and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administrative & Servicewide Activities

I. Description of Operations Financed:

Logistics Operations, Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting Special Operation Forces (SOFs) peculiar acquisition program management, engineering and logistical support for SOF tactical acquisition programs. Support includes funding for travel, operational testing and evaluation support, related supplies and equipment. Also supports various acquisition efforts and civilian acquisition program managers of Intelligence Systems programs. Funds civilian program management and general contractor support for the Special Operations Acquisition and Logistics Center (SOAL) to include support equipment, necessary facilities, SOAL civilians and associated management costs.

II. Force Structure Summary: Not Applicable

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

A. Operations Financed	FY 1999	BUDGET	<u>FY 2000</u>	CURRENT	FY 2001
	ACTUAL	REQUEST	APPROPRIATION	ESTIMATE	ESTIMATE
BA-4 LOGISTICS OPERATIONS	45,235	40,263	40,106	41,874	43,864
Acquistion/Program Management	45,235	40,263	40,106	41,874	43,864

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administrative & Servicewide Activities

B. Reconciliation Summary:	<u>Change</u> <u>FY2000/FY2000</u>	<u>Change</u> <u>FY2000/FY2001</u>
1. Baseline Funding	40,263	41,874
Congressional Adjustments (Distributed		
Congressional Adjustments (Undistributed)	-157	
Congressional Earmark Billpayers		
2. Appropriated Amount	40,106	
Across-the-board Reduction (Rescission)		
Transfers In		24
Intra-Agency Transfers In	1,768	
3. Price Change	77	1,093
4. Program Changes	-77	873
3. Current Estimate	41,874	43,864

C. Reconciliation of Increases and Decreases

1. FY 2000 as of the President's Budget	40,263
2. Congressional Adjustments (Undistributed) Defense-Wide Related Absorbtion	-157
Total Congressional Adjustments (Undistributed)	

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administrative & Servicewide Activities**

3. FY 2000 Appropriated Amount	40,106
3. Functional Transfers In	
Intra-Agency Transfer	
Realignment from BA-1 for matrix support for the Technical Applications Program Office (TAPO). This funding provides reimbursement for systems engineering and safety of flight in support of aircraft assigned to the 160 th Special Operations Aviation Regiment (SOAR) previously provided by the U.S. Army Aviation and Missile Command (AMCOM). Due to funding constraints, AMCOM indicated that contract support would be terminated and government engineering support would be reduced. Services would only continue on a reimbursable basis. Special Operations Forces cannot suffer the risk of precluding full flight release, causing aircraft to remain grounded. The Program Objective Memorandum supported this initiative for FY 2001 - 2005.	1,768
Total Transfers In	1,768
3. FY 2000 Current Estimate	41,874
4. Price Growth	1,093
5. Program Increases	

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administrative & Servicewide Activities**

6. Program Increases

- a. Annualization 0
- b. One-Time Costs 0
- c. Program Growth

(1) In FY 2001, additional systems engineering and technical assistance is required to support the migration of national systems into the Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES) architecture. SOCRATES provides unprecedented access to both national and specially focused intelligence products using a wide area, network based, multi-functional intelligence system. It incorporates a variety of computer databases, communication systems, imagery processors and map handling equipment. 877

(2) Mission Planning, Analysis, Rehearsal and Execution System (MPARE) is a joint, fully integrated C2 system, which is focused on a common operation capability for SOF Commander's at all levels. MPARE will allow for collaborative and distributed information sharing 1,325

**United States Special Operations Command
 Operations and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administrative & Servicewide Activities**

from all echelons in and out of the SOF community through all phases of the mission for both the deliberate and time-critical environment. This is a new program for FY 2001.

	Total Increase	2,202
7. Program Decreases		
a. Annualization	0	
b. One-Time Costs	0	
c. Program Growth		
(1) Post production support for the MC-130H Talon II transitions to the component upon full operational capability established with the APQ-170 radar depot organic capability.	-915	
(2) Decrease in Family of LoudSpeakers (FOL) due to reduction of acquisition program management and technical support as the cost driver transitions to sustainment	-390	
Total Program Decreases		-1,305
8. FY 2001 Estimate		43,864

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Administrative & Service-Wide Activities

	FY 1999	Foreign	Price Growth		Program	FY 2000		
	Program	Currency	Rate	Difference	Percent	Amount	Growth	Program
<u>TRAVEL</u>								
308	Travel of Persons	2,609	0		1.2	31	-49	2,591
399	Total Travel	2,609	0			31	-49	2,591
<u>DEFENSE WORKING CAPITAL FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>								
401	DFSC Fuel	0	0		-25.3	0	0	0
402	Service Fund Fuel	0	0		-25.3	0	0	0
411	Army Managed Supplies & Materials	510	0		1.6	9	436	955
412	Navy Managed Supplies & Materials	831	0		-4.3	-36	957	1,752
414	Air Force Managed Supplies & Materials	0	0		4.1	0	14	14
415	DLA Managed Supplies & Materials	0	0		4.7	0	0	0
416	GSA Managed Supplies & Materials	25	0		1.2	0	-25	0
417	Locally Procured Fund Managed Supplies & Materials	48	0		1.2	1	-29	20
421	DLA Rebates	0	0		.0	0	0	0
499	Total Fund Supplies & Materials Purchases	1,414	0			-26	1,353	2,741
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>								
502	Army Fund Equipment	0	0		1.6	0	0	0
503	Navy Fund Equipment	0	0		-4.3	0	0	0
505	Air Force Fund Equipment	0	0		4.1	0	0	0
506	DLA Fund Equipment	0	0		4.7	0	0	0
507	GSA Managed Equipment	0	0		1.2	0	0	0
599	Total Fund Equipment Purchases	0	0			0	0	0
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
601	Army Armament Command	0	0		-5.7	0	0	0
602	Army Depot System Command: Maintenance	25	0		5.9	1	-1	25
603	DLA Distribution Point (Army Only)	0	0		-.3	0	0	0
604	Army Missile Command	0	0		.0	0	0	0
608	Buildings Maintenance Fund	0	0		.0	0	0	0
610	Naval Air Warfare Center	118	0		2.5	3	-46	75
611	Naval Surface Warfare Center	62	0		3.5	2	251	315
612	Naval Undersea Warfare Center	0	0		3.4	0	0	0
613	Naval Aviation Depots	0	0		.8	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Administrative Service-Wide Activities

	FY 1999 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 2000 Program
			Percent	Amount		
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>						
614	Naval Command, Control, & Ocean Surveillance Center	0	0	3.7	0	0
615	Navy Information Service	0	0	.0	0	0
620	Military Sealift Command: Fleet Auxiliary Force	0	0	.0	0	0
621	Afloat Prepositioning Ships	0	0	-1.9	0	0
623	Special Mission Support	0	0	17.9	0	0
624	Other MSC Purchases	0	0	.0	0	0
625	MSC Rebate	0	0	.0	0	0
630	Naval Research Laboratory	0	0	2.7	0	0
631	Naval Facilities Engineering Service	0	0	3.1	0	0
632	Naval Ordnance Facilities	0	0	.0	0	0
633	Defense Publication & Printing Service	0	0	-.6	0	0
634	Naval Public Work Centers: Utilities	0	0	-.8	0	0
635	Naval Public Work Centers: Public Works	0	0	1.9	0	0
637	Naval Shipyards	0	0	8.3	0	0
640	Marine Corps Depot Maintenance	0	0	7.3	0	0
647	DISA Information Services (Megacenters)	0	0	-9.6	0	0
648	Army Information Services	0	0	19.2	0	0
649	Air Force Information Services	0	0	-4.8	0	0
650	DLA Information Services	0	0	19.8	0	0
651	DFAS Information Services	0	0	-6.0	0	0
652	AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0
653	Airlift Services: Other AMC Purchases	0	0	.0	0	0
661	Depot Maintenance (Air Force): Organic	0	0	-6.6	0	0
662	Depot Maintenance (Air Force): Contract	2,600	0	.0	0	1,199
663	AF Laundry & Dry Cleaning	0	0	.0	0	0
664	AF Real Property Maintenance: Utilities	0	0	.0	0	0
665	AF Real Property Maintenance: Public Works	0	0	.0	0	0
666	AF Aerospace Maint & Regeneration Center	0	0	.0	0	0
670	Defense Automatic Addressing Systems	0	0	.0	0	0
671	Communications Services (DISA) Tier 2	10	0	16.2	2	-2
672	Pentagon Reservation Maintenance Revolving Fund	0	0	-.8	0	0
673	Defense Financing and Accounting Services	0	0	1.2	0	0
676	Defense Commissary Operations	0	0	2.6	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Administrative Service-Wide Activities

	FY 1999	Foreign	Price Growth		Program	FY 2000		
	Program	Currency	Rate	Difference	Percent	Amount	Growth	Program
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
678	Defense Security Service	0	0	1.5	0	0	0	0
679	Cost Reimbursable Purchases	0	0	1.2	0	0	0	0
680	Purchases from Building Maintenance Fund	0	0	.0	0	0	0	0
681	Unfinanced (IF) Pay Raise	0	0	.0	0	0	0	0
691	Working Capital Funds Passthrough	0	0	.0	0	0	0	0
694	Working Capital Funds Cash Surcharge	0	0	.0	0	0	0	0
695	Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0	0	0
699	Total Purchases	2,815	0		8	1,401		4,224
<u>TRANSPORTATION</u>								
701	MAC Cargo (Fund)	0	0	.0	0	0	0	0
702	MAC SAAM (Fund)	0	0	.0	0	0	0	0
703	AMC SAAM/JCS Exercises	0	0	2.5	0	0	0	0
709	Afloat Prepositioning Ships (MSC)	0	0	7.2	0	0	0	0
710	Fast Sealift Ships	0	0	15.4	0	0	0	0
711	MSC Cargo (Fund)	0	0	.0	0	0	0	0
712	Other MSC Purchases (POL)	0	0	-2.9	0	0	0	0
721	MTMC (Port Handling-Fund)	0	0	.0	0	0	0	0
725	MTMC (Other-Non-Fund)	0	0	.0	0	10	10	10
771	Commercial Transportation	4	0	0	0	8	12	12
799	Total Transportation	4	0		0	18		22
<u>OTHER PURCHASES</u>								
901	Foreign National Indirect Hire (FNIH)	0	0	.0	0	0	0	0
902	Separation Liability (FNIH)	0	0	.0	0	0	0	0
912	Rental Payments to GSA (SLUC)	0	0	1.2	0	0	0	0
913	Purchased Utilities (Non-Fund)	0	0	1.2	0	0	0	0
914	Purchased Communications (Non-Fund)	14	0	1.2	0	-4	10	10
915	Rents (Non-GSA)	20	0	1.2	0	-20	0	0
917	Postal Services (U.S.P.S)	4	0	1.5	0	1	5	5
920	Supplies & Materials (Non-Fund)	0	0	1.2	0	0	0	0
921	Printing & Reproduction	10	0	1.2	0	-2	8	8
922	Equipment Maintenance by Contract	2,823	0	1.2	33	1,656	4,512	4,512
923	Facility Maintenance by Contract	0	0	1.2	0	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Administrative & Service-Wide Activities

	FY 1999	Foreign	Price Growth		Program	FY 2000	
	Program	Currency	Percent	Amount	Growth	Program	
		Rate Difference					
<u>OTHER PURCHASES</u>							
925	Equipment Purchases (Non-Fund)	3,130	0	1.2	38	-2,175	993
926	Other Overseas Purchases	0	0	1.2	0	0	0
927	Air Defense Contracts & Space Support (AF)	0	0	1.2	0	0	0
928	Ship Maintenance by Contract	157	0	1.2	2	-159	0
929	Aircraft Reworks by Contract	0	0	1.2	0	0	0
930	Other Depot Maintenance (Non-Fund)	491	0	1.2	6	-497	0
931	Contract Consultants	0	0	1.2	0	0	0
932	Management & Professional Support Services	5,104	0	1.2	61	44	5,209
933	Studies, Analysis & Evaluations	290	0	1.2	3	-293	0
934	Engineering & Technical Services	7,022	0	1.2	84	-3,714	3,392
937	Locally Purchased Fuel (Non-Fund)	0	0	-25.3	0	0	0
987	Other Intragovernmental Programs	0	0	1.2	0	0	0
988	Grant	0	0	1.2	0	0	0
989	Other Contracts	8,740	0	1.2	104	-3,598	5,246
991	Foreign Currency Variance	0	0	1.2	0	0	0
998	Other Costs	10,588	0	4.5	479	1,854	12,921
999	Total Other Purchases	38,393	0		810	-6,907	32,296
9999	Total	45,235	0		823	-4,184	41,874

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Administrative & Service-Wide Activities

	FY 2000	Foreign	Price Growth		Program	FY 2001		
	Program	Currency	Rate	Difference	Percent	Amount	Growth	Program
<u>TRAVEL</u>								
308	Travel of Persons	2,591	0		1.5	38	188	2,817
399	Total Travel	2,591	0			38	188	2,817
<u>DEFENSE WORKING CAPITAL FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>								
401	DFSC Fuel	0	0		62.9	0	0	0
402	Service Fund Fuel	0	0		62.9	0	0	0
411	Army Managed Supplies & Materials	955	0		-4.2	-40	286	1,201
412	Navy Managed Supplies & Materials	1,752	0		15.5	272	-171	1,853
414	Air Force Managed Supplies & Materials	14	0		6.4	1	1	16
415	DLA Managed Supplies & Materials	0	0		4.5	0	0	0
416	GSA Managed Supplies & Materials	0	0		1.5	0	0	0
417	Locally Procured Fund Managed Supplies & Materials	20	0		1.5	0	36	56
421	DLA Rebates	0	0		.0	0	0	0
499	Total Fund Supplies & Materials Purchases	2,741	0			233	152	3,126
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>								
502	Army Fund Equipment	0	0		-4.2	0	0	0
503	Navy Fund Equipment	0	0		15.5	0	0	0
505	Air Force Fund Equipment	0	0		6.4	0	0	0
506	DLA Fund Equipment	0	0		4.5	0	0	0
507	GSA Managed Equipment	0	0		1.5	0	0	0
599	Total Fund Equipment Purchases	0	0			0	0	0
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
601	Army Armament Command	0	0		3.6	0	0	0
602	Army Depot System Command: Maintenance	25	0		7.1	2	-27	0
603	DLA Distribution Point (Army Only)	0	0		3.7	0	0	0
604	Army Missile Command	0	0		.0	0	0	0
608	Buildings Maintenance Fund	0	0		.0	0	0	0
610	Naval Air Warfare Center	75	0		3.0	2	-2	75
611	Naval Surface Warfare Center	315	0		2.8	9	101	425
612	Naval Undersea Warfare Center	0	0		5.6	0	0	0
613	Naval Aviation Depots	0	0		14.3	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Administrative & Service-Wide Activities

	FY 2000	Foreign	Price Growth		Program	FY 2001		
	Program	Currency	Rate	Difference	Percent	Amount	Growth	Program
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
614	Naval Command, Control, & Ocean Surveillance Center	0	0		-.6	0	0	0
615	Navy Information Service	0	0		8.4	0	0	0
620	Military Sealift Command: Fleet Auxiliary Force	0	0		4.8	0	0	0
621	Afloat Prepositioning Ships	0	0		-2.0	0	0	0
623	Special Mission Support	0	0		16.7	0	0	0
624	Other MSC Purchases	0	0		.0	0	0	0
625	MSC Rebate	0	0		.0	0	0	0
630	Naval Research Laboratory	0	0		-.3	0	0	0
631	Naval Facilities Engineering Service	0	0		-2.1	0	0	0
632	Naval Ordnance Facilities	0	0		.0	0	0	0
633	Defense Publication & Printing Service	0	0		11.5	0	0	0
634	Naval Public Work Centers: Utilities	0	0		1.8	0	0	0
635	Naval Public Work Centers: Public Works	0	0		2.0	0	0	0
637	Naval Shipyards	0	0		2.5	0	0	0
640	Marine Corps Depot Maintenance	0	0		18.6	0	0	0
647	DISA Information Services (Megacenters)	0	0		-6.3	0	0	0
648	Army Information Services	0	0		-27.0	0	0	0
649	Air Force Information Services	0	0		5.9	0	0	0
650	DLA Information Services	0	0		.0	0	0	0
651	DFAS Information Services	0	0		5.4	0	0	0
652	AF Airlift Services: Intl Medical Evac Ops	0	0		.0	0	0	0
653	Airlift Services: Other AMC Purchases	0	0		.0	0	0	0
661	Depot Maintenance (Air Force): Organic	0	0		12.5	0	0	0
662	Depot Maintenance (Air Force): Contract	3,799	0		.0	0	-306	3,493
663	AF Laundry & Dry Cleaning	0	0		.0	0	0	0
664	AF Real Property Maintenance: Utilities	0	0		.0	0	0	0
665	AF Real Property Maintenance: Public Works	0	0		.0	0	0	0
666	AF Aerospace Maint & Regeneration Center	0	0		.0	0	0	0
670	Defense Automatic Addressing Systems	0	0		.0	0	0	0
671	Communications Services (DISA) Tier 2	10	0		-.4	0	2	12
672	Pentagon Reservation Maintenance Revolving Fund	0	0		1.5	0	0	0
673	Defense Financing and Accounting Services	0	0		4.9	0	0	0
676	Defense Commissary Operations	0	0		.0	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Administrative & Service-Wide Activities

	FY 2000	Foreign	Price Growth		Program	FY 2001		
	Program	Currency	Rate	Difference	Percent	Amount	Growth	Program
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>								
678	Defense Security Service	0	0	.0	0	0	0	0
679	Cost Reimbursable Purchases	0	0	1.5	0	0	0	0
680	Purchases from Building Maintenance Fund	0	0	.0	0	0	0	0
681	Unfinanced (IF) Pay Raise	0	0	.0	0	0	0	0
691	Working Capital Funds Passthrough	0	0	.0	0	0	0	0
694	Working Capital Funds Cash Surcharge	0	0	.0	0	0	0	0
695	Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0	0	0
699	Total Purchases	4,224	0			13	-232	4,005
<u>TRANSPORTATION</u>								
701	MAC Cargo (Fund)	0	0	.0	0	0	0	0
702	MAC SAAM (Fund)	0	0	.0	0	0	0	0
703	AMC SAAM/JCS Exercises	0	0	13.7	0	0	0	0
709	Afloat Prepositioning Ships (MSC)	0	0	-.7	0	0	0	0
710	Fast Sealift Ships	0	0	-2.7	0	0	0	0
711	MSC Cargo (Fund)	0	0	.0	0	0	0	0
712	Other MSC Purchases (POL)	0	0	-9.3	0	0	0	0
721	MTMC (Port Handling-Fund)	0	0	.0	0	0	0	0
725	MTMC (Other-Non-Fund)	10	0	.0	0	0	2	12
771	Commercial Transportation	12	0	1.5	0	0	1	13
799	Total Transportation	22	0			0	3	25
<u>OTHER PURCHASES</u>								
901	Foreign National Indirect Hire (FNIH)	0	0	.0	0	0	0	0
902	Separation Liability (FNIH)	0	0	.0	0	0	0	0
912	Rental Payments to GSA (SLUC)	0	0	1.5	0	0	0	0
913	Purchased Utilities (Non-Fund)	0	0	1.5	0	0	0	0
914	Purchased Communications (Non-Fund)	10	0	1.5	0	0	2	12
915	Rents (Non-GSA)	0	0	1.5	0	0	0	0
917	Postal Services (U.S.P.S)	5	0	.0	0	0	2	7
920	Supplies & Materials (Non-Fund)	0	0	1.5	0	0	0	0
921	Printing & Reproduction	8	0	1.5	0	0	2	10
922	Equipment Maintenance by Contract	4,512	0	1.5	68	577		5,157
923	Facility Maintenance by Contract	0	0	1.5	0	0	0	0

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

**Summary of Price and Program Changes
(\$ in Thousands)**

Administrative & Service-Wide Activities

	FY 2000	Foreign	Price Growth		Program	FY 2001	
	Program	Currency	Percent	Amount	Growth	Program	
		Rate Difference					
<u>OTHER PURCHASES</u>							
925	Equipment Purchases (Non-Fund)	993	0	1.5	15	57	1,065
926	Other Overseas Purchases	0	0	1.5	0	0	0
927	Air Defense Contracts & Space Support (AF)	0	0	1.5	0	0	0
928	Ship Maintenance by Contract	0	0	1.5	0	0	0
929	Aircraft Reworks by Contract	0	0	1.5	0	0	0
930	Other Depot Maintenance (Non-Fund)	0	0	1.5	0	0	0
931	Contract Consultants	0	0	1.5	0	0	0
932	Management & Professional Support Services	5,209	0	1.5	79	-123	5,165
933	Studies, Analysis & Evaluations	0	0	1.5	0	0	0
934	Engineering & Technical Services	3,392	0	1.5	50	-159	3,283
937	Locally Purchased Fuel (Non-Fund)	0	0	62.9	0	0	0
987	Other Intragovernmental Programs	0	0	1.5	0	0	0
988	Grant	0	0	1.5	0	0	0
989	Other Contracts	5,246	0	1.5	79	479	5,804
991	Foreign Currency Variance	0	0	1.5	0	0	0
998	Other Costs	12,921	0	4.0	518	-51	13,388
999	Total Other Purchases	32,296	0		809	786	33,891
9999	Total	41,874	0		1,093	897	43,864

United States Special Operations Command
 Operations and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

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

	<u>FY 1999</u> <u>ACTUAL</u>	<u>FY 2000</u> <u>ESTIMATE</u>	<u>FY 2001</u> <u>ESTIMATE</u>
1. Army Active			
a. MH-47D	11	11	11
b. MH-47E	25	25	25
c. MH-60K	23	23	23
d. MH-60L	37	37	37
e. AH-6J	15	15	15
f. MH-6J	15	15	15
g. TH-6J	10	10	10
h. CASA-212	3	3	3
Total Army Active	139	139	139
2. Air Force Active			
a. AC-130H	7	7	7
b. AC-130U	12	12	12
c. EC-137D	1	1	1
d. MC-130P	20	16	16
e. MC-130E	5	4	4
f. MC-130H	21	21	21
g. MH-53J	35	35	30
h. MH-60G	5	0	0
i. CASA-212	2	2	2
j. TH-53A	4	4	4
k. UH-1N	2	2	2
Total Air Force Active	114	104	99

United States Special Operations Command
 Operations and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

V. Performance Criteria and Evaluation Summary (Continued):

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

	<u>FY 1999</u> <u>ACTUAL</u>	<u>FY 2000</u> <u>ESTIMATE</u>	<u>FY 2001</u> <u>ESTIMATE</u>
3. Air Force Reserve			
a. MC-130P	4	4	4
b. MC-130E	8	8	8
Total Air Force Reserve	12	12	12
4. Air National Guard			
a. EC-130E	5	5	5
Total Air National Guard	5	5	5
Total Air Force	131	121	116
TOTAL AIRCRAFT (AVG PAA)	270	260	255

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates

V. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1999</u> <u>ACTUAL</u>	<u>FY 2000</u> <u>ESTIMATE</u>	<u>FY 2001</u> <u>ESTIMATE</u>
1. Army Active			
a. MH-47D	2,143	1,892	1,892
b. MH-47E	5,363	5,481	5,601
c. MH-60K	5,323	6,381	6,381
d. MH-60L	8,070	7,080	7,080
e. AH-6J	4,000	4,416	4,416
f. MH-6J	4,018	3,828	3,828
g. TH-6J	3,427	3,151	3,151
h. CASA-212	1,600	1,600	1,600
Total Army Active	33,944	33,829	33,949
2. Air Force Active			
a. AC-130H	3,238	3,566	3,494
b. AC-130U	5,252	5,437	5,328
c. MC-130P	9,734	9,603	8,835
d. MC-130E	2,614	2,480	2,042
e. MC-130H	10,363	10,131	10,375
f. MH-53J	12,120	12,870	12,090
g. MH-60G	2,156	0	0
h. TH-53A	1,439	1,484	1,454
i. UH-1N	605	808	792
j. CASA-212	592	949	949

United States Special Operations Command
 Operations and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

V. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1999</u> <u>ACTUAL</u>	<u>FY 2000</u> <u>ESTIMATE</u>	<u>FY 2001</u> <u>ESTIMATE</u>
Total Air Force Active	48,113	47,328	45,359
3. Air Force Reserves			
a. MC-130P	1,396	1,719	1,685
b. MC-130E	2,403	3,237	3,537
Total Air Force Reserve	3,799	4,956	5,222
4. Air National Guard			
a. EC-130E	3,270	2,640	2,587
Total Air National Guard	3,270	2,640	2,587
Total Air Force	55,182	54,924	53,168
TOTAL FLYING HOURS	89,126	88,753	87,117

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates

V. Performance Criteria and Evaluation Summary (Continued):

C. Naval Special Warfare Command

	<u>FY 1999</u> <u>ACTUAL</u>	<u>FY 2000</u> <u>ESTIMATE</u>	<u>FY 2001</u> <u>ESTIMATE</u>
1. SOF Equipment and Craft Inventory			
a. Active Forces			
(1) SEAL Delivery Vehicles (SDV)	10	10	10
(2) Dry Deck Shelters (DDS)	6	6	6
(3) Patrol Boats Light (PBL)	12	12	12
(4) Rigid Hull Inflatable Boats	74	70	70
(RIB) (5) Mark V Special Operations Craft (MK V SOC)	20	20	20
(6) Advanced SEAL Delivery System (ASDS) (Prototype)	0	1	1
Total Craft/Boats Supported	122	119	119
b. Reserve Forces			
(1) Patrol Boat Light (PBL)	8	4	4
(2) Patrol Boats Riverine Mini Armored Troop Carrier	14	14	0

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates

V. Performance Criteria and Evaluation Summary (Continued):

(PBR MATC)

Total Craft/Boats Supported	22	18	4
	FY 1999	FY 2000	FY 2001
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>

Total SOF Equipment and Craft Inventory	144	137	123
---	-----	-----	-----

c. Navy Commissioned Ships
(Type/Class)

Patrol Coastal (PC)	13	13	13
---------------------	----	----	----

D. **Combatant Craft Repair/Overhaul**

	FY 1999	FY 2000	FY 2001
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>

1. Active Forces

a. Regular Overhauls (ROH) (\$/# of
Overhauls)

(1) Patrol Boats	\$2.5M / 1	\$4.5M / 5	\$4.1M / 6
(2) SEAL Delivery Vehicles RAV E-RAV	0 /	\$1.4M / 4	\$1.8M / 5
	0	0 /	0 /
	0 /	0	0
	0		

**United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

V. Performance Criteria and Evaluation Summary (Continued):

(3) Dry Deck Shelters			
ROH	\$1.7M / 1	0.7M /	\$1.6M / 1
RAV 1	\$0.2M / 3	1	\$0.6M / 2
RAV 2	0 / 0	\$0.3M / 1	0 / 0
		0 / 0	
(4) MARK V (Maintenance Only)	\$2.9M	\$4.5M	\$4.7M
(5) ASDS (Maintenance Only)	0 / 0	\$3.5M	\$2.5M

FY 1999	FY 2000	FY 2001
<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>

b. Restricted Availability/Technical Availability (RA/TA)

c. Phased Maintenance Availability/ Docking	\$4.6M	\$4.2M	\$5.5M
--	--------	--------	--------

2. Reserve Forces

a. Regular Overhauls (ROH) (\$/# of Overhauls)

(1) Patrol Boats Riverine Mini Armored Troop Carrier (PBR

MATC)

b. Restricted Availability/Technical Availability (RA/TA)

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates

V. Performance Criteria and Evaluation Summary (Continued):

Total Craft Repair Funding Requirement	\$11.9M	\$19.1M	\$20.8M
--	---------	---------	---------

United States Special Operations Command
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates

V. Performance Criteria and Evaluation Summary (Continued):

E. Special Operations Training

		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
		<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
Warfare	1. U. S. Army John F. Kennedy Special Center and School			
	Number of Courses	70	71	72
	Number of Classes	320	320	317
	Number of Students	10,659	10,212	10,052
	2. Naval Special Warfare Center			
	Number of Courses	25	36	36
	Number of Classes	106	150	159
	Number of Students	3,801	4,639	4,804
School	3. Air Force Special Operations			
	Number of Courses	21	22	23
	Number of Classes	93	95	95
	Number of Students	6,650	6,849	7,055