

FY 2002 Amended Budget Submission

UNITED STATES SPECIAL OPERATIONS
COMMAND (USSOCOM)



June 2001

INTRODUCTORY STATEMENT
 UNITED STATES SPECIAL OPERATIONS COMMAND
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission

(Dollars in Millions)

FY 2000 <u>Actual</u>	<i>Price</i> <u>Change</u>	<i>Program</i> <u>Change</u>	FY 2001 <u>Estimate</u>	<i>Price</i> <u>Change</u>	<i>Program</i> <u>Change</u>	FY 2002 <u>Estimate</u>
1,381.809	+62.918	-93.819	1,350.908	+39.265	+115.088	1,505.261

Summary: "Ready today and prepare for tomorrow" is the underlying theme of the FY 2002 Budget Estimate Submission. 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. 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.

Description of Operations Financed:

	FY 2000 Actual	Price Change	Program Change	FY 2001 Estimate	Price Change	Program Change	FY 2002 Estimate
Budget Activity 1: Operating Forces	1,291.537	60.381	-96.901	1,255.017	37.093	112.687	1,404.797
Budget Activity 3: Training and Recruiting	37.881	1.303	11.431	50.615	1.228	1.730	53.573
Budget Activity 4: Administration and Servicewide Activities	52.391	1.234	-8.349	45.276	.944	.671	46.891

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Narrative Explanation of Changes:

The FY 2002 budget request increases by \$154.353 million over the FY 2001 level, which includes \$39.265 million for price growth. The above table displays the USSOCOM O&M, Defense-Wide funding by program area. An explanation of the program changes is as follows:

- Budget Activity 1, Operating Forces (\$159.780 million) in FY 2002

Programs in BA-1 increased by \$159.780 million over the FY 2001 level, which includes \$37.093 million for price growth. Specific increases were the Combat Development Activities (\$30.180 million); Flying Hour Program (\$23.289 million); increase of 115 workyears (\$6.860 million); increase for contingency operations (\$24.200 million); forward basing of 160th Special Operations Aviation Regiment (ESOAR) (\$3.622 million); steaming day program (\$3.453 million); Riverine Craft (\$1.561 million); Intelligence and Communication programs (\$5.816 million); implementation of the Special Operations Command Pacific (SOCPAC) Joint Special Operations Aviation Component (JSOAC) (\$.250 million); Aircrew Training and Rehearsal System (ATARS) (\$6.954 million); Mobile satcom services provided by DISA (\$2.000 million); increase in Special Operations Forces Support Activity (SOFSA) contract (\$.789 million); Anti-Terrorism/Force Protection (\$1.725 million); and collateral equipment for various projects (\$7.472 million).

- Budget Activity 3, Training (\$2.958 million) in FY 2002

Programs in BA-3 increased by \$2.958 million over FY 2001, which includes +\$1.228 million in price growth. The \$1.730 million increase is due to requirements in support of the Advanced Individual Training (AIR) Civil Affairs/Psychological Operations (CA/PSYOP) Get Well Plan and contractor support for the SEAL Tactical Training and to upgrade the electric system at the Basic Underwater Demolition/SEAL facilities.

- Budget Activity 4, Administrative & Service Wide Activities (+1.615 million) in FY 2002

Programs in BA-4 increased by \$1.615 million over FY 2001 of which \$.944 million was price growth. Program increases for the Common Avionics Architecture for Penetration (CAAP) program is offset by realignment to BA-1 for Tactical Local Area Network (TACLAN) (-\$.791) and reductions in the AC-130U, MC-130H and the Mission Planning, Analysis, Rehearsal and Execution programs.

This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional and subject to change.

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SUMMARY OF INCREASES AND DECREASES

(Dollars in Thousands)

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2001 President's Budget Request	1,263,572	49,158	43,864	1,356,594
1. Congressional Adjustments (Undistributed)				
a. Defense Joint Accounting Service (DJAS)	-2,398			-2,398
2. Congressional Adjustment (Distributed)				
a. Collateral Equipment for Naval Small Craft Instructional Technical Training School		2,000		2,000
3. Congressional Earmarks				
a. Indian Lands Mitigation	-1,776			-1,776
b. Mid East Regional Security Issues	-178			-178
c. Bosque Redondo Memorial	-357			-357
FY 2001 Appropriation Enacted	1,258,863	51,158	43,864	1,353,885
4. FY 2001 Rescission	-2,977	0	0	-2,977
5. Program Changes	-869	-543	1,412	0
Revised FY 2001 Current Estimate	1,255,017	50,615	45,276	1,350,908
6. Transfers In				
a. Funds from OCOTF for SW Asia operations	15,200			15,200
7. Transfers Out				
8. Price Change	37,093	1,228	944	39,265
9. Program Increases				

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SUMMARY OF INCREASES AND DECREASES

(Dollars in Thousands)

a. Annualization of New FY 2001 Program	0	0	0	0
b. One-Time FY 2002 Costs	9,986	0	0	9,986
c. Towed Decoy			1,000	1,000
d. Program Growth in FY 2002	101,685	1,730	3,988	107,403
10. Program Decreases				
a. Annualization of New FY 2001 Program	0	0	0	0
b. One-Time FY 2001 Costs	-467	0	-791	-1,258
c. Program Reductions in FY 2002	-13,717	0	-3,526	-17,243
11. Revised FY 2002 Estimate	1,404,797	53,573	46,891	1,505,261

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
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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 Special Operations Forces (SOF) Army and Air Force civilian manpower authorizations, flying hours, Special Operations (SO) peculiar and support equipment, necessary facilities, initial qualification and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this subactivity.

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

C. Combat Development Activities - Includes 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.

D. Other Operations - Includes manpower authorizations, SO-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 and Reserve SOF units and detachments, Air Force 770th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue 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 sponsored by Commander-In-Chief-Special Operations Command in

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Support of regional Theater CINCs and the Services. Includes all Headquarters USSOCOM and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of force related training in schools performing SOF related training.

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

G. Intelligence and Communications - Includes all Headquarters USSOCOM and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated resources directly 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 SO-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.

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J. Base Support - Costs specifically identified and measurable as tenant Base Support costs incurred by the Naval Special Warfare Command. In addition provides for all SOF unique minor 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 for Pre-Design of SOF construction projects.

II. Force Structure Summary: Not Applicable.

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

A. Operations Financed

	FY 2000 <u>ACTUAL</u>	BUDGET <u>REQUEST</u>	<u>FY 2001</u> <u>APPROPRIATION</u>	CURRENT <u>ESTIMATE</u>	FY 2002 <u>ESTIMATE</u>
BA-1 OPERATING FORCES	1,291,537	1,263,572	1,258,863	1,255,017	1,404,797
SO Operational Forces	938,386	890,254	890,808	890,089	1,017,125
Flight Operations	444,493	449,250	452,002	453,259	507,395
Ship/Boat Operations	53,197	54,386	53,839	54,218	63,385
Combat Development Activities	257,994	250,313	248,527	243,958	277,965
Other Operations	182,702	136,305	136,440	138,654	168,380
SO Operational support	353,151	373,318	368,055	364,928	387,672
Force Related Training	34,871	35,335	35,930	32,412	36,179
Operational Support	26,124	26,544	23,640	28,860	28,787
Intelligence & Communication	71,843	103,024	98,857	97,503	105,240
Management/Operational Hqtrs	91,381	80,089	83,601	83,341	90,896
Depot Maintenance	108,373	114,402	112,474	109,299	112,110
Base Support	20,559	13,924	13,553	13,513	14,460

B. Reconciliation Summary:

	<u>Change</u> <u>FY2001/FY2001</u>	<u>Change</u> <u>FY2001/FY2002</u>
1. Baseline Funding	1,263,572	1,255,017
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-2,398	
Congressional Earmark	-2,311	
2. Appropriated Amount	1,258,863	
Across-the-board Reduction FY 2001	-2,977	
Rescission		
Transfers In		15,200
Transfers Out		
Intra Agency Transfer In		
Intra-Agency Transfers Out		
3. Price Change		37,093
4. Program Changes	-869	88,787
5. Current Estimate	1,255,017	1,404,797

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III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget Request	1,263,572
2. Congressional Adjustments (Undistributed) Defense Joint Accounting Service (DJAS)	-2,398
Total Congressional Adjustments (Undistributed)	-2,398
3. Congressional Earmarks Section 8047	
a. Indian Lands Mitigation	-1,776
b. Mid East Regional Security Issues Section 8139	-178
c. Bosque Redondo Memorial Section 8142	-357
Total Congressional Earmarks	-2,311
4. FY 2001 Appropriated Enacted	1,258,863
5. FY 2001 Rescission	-2,977
6. Program Increase	
a. Realignment from BA-3 to properly reflect execution of funds.	543
Total Program Increases	543
7. Program Decreases	

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a. Realignment to BA-4 for accurate execution of funding.	-1,412	
Total Program Decreases	-1,412	
Total BA-1 Program Changes		-869
8. Revised FY 2001 Current Estimate		1,255,017
9. Functional Transfers In:		
(a) Funds from OCOTF for SW Asia operations		15,200
Total Functional Transfers In		15,200
10. Functional Transfers Out		
Total Functional Transfers Out		

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11. Price Growth		37,093
12. Program Increases		
a. Annualization	0	
b. One Time Costs		
(1) The Special Operations Forces Support Activity (SOFSA) support contract will be re-competed in FY 2002. Funds will also provide SOFSA SIPRNET capability for key financial personnel at Lexington, KY.	789	
(2) Increase in Anti-Terrorism/Force Protection within the operational support area. Provides for force protection upgrades that include: mirrors used to inspect vehicles, closed circuit TV security systems, barricades, archway metal detectors for building entrances, kevlar/composite curtains, portable high-powered spotlights, wireless alarm systems, lightweight concealable body armor and room bug detectors.	1,725	
(3) Collateral equipment associated with the SOF Remote Command and Control Facility-Phase II Project NVZR993706A and the collateral equipment for the Command Control Facility located at Coronado CA. Collateral equipment includes furniture, office equipment, photocopy equipment and miscellaneous supplies.	3,979	

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(4) Provides collateral equipment funding for Projects 993796 and P216. Funding supports the Headquarters USSOCOM renovation and construction of a permanent shower/locker facility at the Naval Special Warfare Command Headquarters.	3,493
Total One Time Costs	9,986

c. Program Growth

(1) Increase is the result of the new Air Force Cost Analysis Improvement Group (AFCAIG) and U.S. Army Cost and Economic analysis Center (CEAC) cost per-flying-hour factors. These factors are detailed analysis of actual and projected aircraft operations and maintenance costs.	23,289
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(2) United States Special Operations Command (USSOCOM) will deploy 6 MH-47E Chinooks to Taegu, Korea to replace the retiring MH-53J Pave Low helicopters currently located at OSAN AB, Korea. Funds provide for the Contract Logistic Support and sustainment of the E/160 th Special Operations Aviation Regiment.	3,622
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(3) Represents an increase of 115 workyears in FY 2002: 60 for Air Force Special Operations Command (AFSOC) of which 14 support the Special Operations Forces University; 36 for United States Army Special Operations Command (USASOC) for Security Guards for the 160 th Special Operations Aviation regiment and administrative operational support; 2 for United States Special Operation Joint Forces Command (SOCJFCOM); and 17 for the Naval Special Warfare Special Operations Command.	6,860
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(4) Increase supports the steaming day program and the cyclic equipment purchases for Patrol Coastal ships, i.e. INMARSAT, NAVMACS. Allows reasonable funding of ship's operations, organizations and intermediate maintenance, utilities, port services, INMARSAT, Stinger training and deployment costs.	3,453
(5) Provides sustainment funding for the eight Special Operations Riverine Craft being delivered in FY 2002. A crew of four mans the riverine craft and carries up to eight combat-loaded operators. The craft air mobility, shallow draft, armor protection, high speed and other capabilities are required to meet contingency operations/cooperative engagement, Foreign Internal Defense (FID) and riverine requirements.	1,561
(6) Provides sustainment support for new 11 meter Rigid Inflatable Boats (RIB) being delivered in FY 2002. Sustainment costs include, fuel, travel, consumables, repair parts and maintenance.	499
(7) Provides funding for Focus Relief for costs associated with the replacement of transferred equipment and transportation/airlift of personnel and equipment.	9,000
(8) Combat Development Activities (see submission under separate cover).	21,453
(9) Increased funding is required for lease of Psychological Operations Broadcast System equipment (POBS). Lease of selected equipment is required to bridge the gap until full fielding of POBS components. POBS is a capstone program consisting of wide area, multimedia systems providing radio and	608

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television to theater CINCs. It includes the PSYOP distribution system, upgraded Media Production Center at Ft. Bragg, theater Media production centers, flyaway radio and TV broadcast packages, etc.

(10) Increase supports maintenance of Special Operations Forces (SOF) training ranges at Fort Bragg and initial equipment acquisition to support force structure increase within the 528th Special Operations Support Battalion at Ft. Bragg. The range is for specialized SOF mission training at Ft. Bragg. 1,364

(11) Increase in funding is due to growth in the Public Key Infrastructure (PKI) program and the C4IAS Capital Equipment Replacement Program (CERP) program. The increase in funding for PKI supports PK enabling of applications, sustainment of Class 3 PKI residing on the NIPRNet and the transition phase to Class 4 PKI. In addition, the initial issuance of Class 4 capability on the SIPRNET will be accomplished in FY 2002. This effort is in accordance with milestones established by the ASD C3I in the Memorandum for Secretaries of Military Departments dated 12 August 2000 and remains compatible with other DoD CINCs, Services and Agencies. The increase in funding for C4IAS will fund replacement of personal computers. 3,277

(12) Increase in sustainment for the: Multi-mission Advanced Tactical Terminal (MATT) program supporting thirteen replacement systems; Multi-Band Inter/Intra Team Radio (MBITR); Multi-Mission Radio (MBMMR); and SOF Tactical Assured Connectivity Systems (SOFTACS) fielded in late FY 2001. 1,748

(13) Realignment from BA-4, Special Operations Forces Intelligence Vehicle (SOFIV), to the 791

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Tactical Local Area Network (TACLAN). TACLAN will provide centralized management to integrate initiatives into a single information management system.

(14) Systems Engineering Technical Assistance (SETA) contract for Air Force Special Operations Command (AFSOC) Tactical Training and the AFSOC Intel Databases programs. 1,776

(15) Implementation of Joint Special Operations Aviation Component (JSOAC) in Pacific Command. In March 2001, USSOCOM will establish a standing JSOAC with 16 enlisted and 15 officer's billets assigned. The JSOAC will act as the single air manager for joint SOF air planning in peace, crisis and war in the Pacific area of responsibility. 250

(16) Provides funding for contractor support to the USSOCOM Comptroller to comply with the provisions of the Chief Financial Officers Act. 308

(17) Funding provides for USSOCOM's share of the Aircrew Training and Rehearsal system (ATARS) contract to cover Contract Logistic Support (CLS) for all SOF simulators at Kirkland and Hurlburt Air Force Bases. Requirements include instructors and instructor training, instructional material, courseware, data library, minor facility preparation, and sustainment of the Training System Support Center. The CV-22 simulator's will be included in this contract. 6,954

(18) Funds are provided for mobile satcom services provided by the Defense Information Systems Activity (DISA). Specifically, these funds will be utilized for the purchase of Iridium Phones. 2,000

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<p>(19) Program growth is due to funds being realigned from the Joint Combined Exchange Training (JCET) in FY 2001 to address urgent shortfalls within USSOCOM.</p>	<p>2,800</p>	
<p>(20) Funds were provided for increases in electricity as part of the Department of the Navy's Implementation Plan for privatizing utility systems in support of the Department of Defense Reform Initiative Directive (DRID #49-Privatizing Utility Systems).</p>	<p>996</p>	
<p>(21) Joint Operational Stocks increase provides equipment support for the Beacon Transponder and Body Armor to support real world, contingency and training missions for the Theater commands</p>	<p>376</p>	
<p>(22) Alert Posture (see submission under separate cover).</p>	<p>8,700</p>	
	<p>Total Program Growth</p>	<p>101,685</p>
	<p>Total BA-1 Increases</p>	<p>111,671</p>

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13. Program Decreases		
a. Annualization		0
b. One Time Costs		
(1) Reduction in funds to support one-time pre-design services for MILCON projects.	-467	
Total One Time Costs		-467
c. Program Reductions		
(1) Sustainment for several programs was de-scoped to project total ownership savings goals. Special Operations Tactical Video System (SOTVS), SOCRATES POAS, Joint Base Station (JBS) and Special Operations Communication Assemblage Improvement (SOCAIMP) are participating pilot programs. In addition, one staff year of periodic sustainment technical support was reduced for the SCAMPI program. A further reduction in SCAMPI was realized due to projected deactivation of IDNX based long haul terrestrial service as the new DISN circuits become fully operational.	-3,600	
(2) A Patrol Coastal (PC) funding decrease represents decommissioning of PC 5 and 6, removing PC 7 and 8 from the Depot Phased Maintenance Availability (DPMA) schedule and reduced engine overhauls (11 engines).	-5,623	

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<p>(3) AC-130U Gunship decrease is due to a reduction in contractor support and System Program Office overhead at the Gunship System Program Office, Aeronautical Systems Command, Wright Patterson AFB. Additionally, this reduction also decreases travel in support of the AC-130U Program by approximately 20%.</p>	<p>-1,805</p>	
<p>(4) MC-130H Talon II reflects a decrease as program management office transitions from Air Systems Command to Warner Robins Air Logistics Command and a decrease in the number of deficiency reports identified/outstanding during flight test and operational use, as well as the maturation of the MC-130H weapon system.</p>	<p>-1,256</p>	
<p>(6) Decrease in Systems Engineering Technical Assistance (SETA) requirements for Air Force Special Operations Command (AFSOC).</p>	<p>-1,433</p>	
<p>Total Program Reductions</p>	<p>-13,717</p>	
<p>Total BA-1 Decreases</p>		<p>-14,184</p>
<p>Total BA-1 Program Change</p>		<p>97,487</p>
<p>14. FY 2002 Budget Request</p>		<p>1,404,797</p>

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Performance Criteria and Evaluation Summary:

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

	<u>FY 2000</u> <u>ACTUAL</u>	<u>FY 2001</u> <u>ESTIMATE</u>	<u>FY 2002</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	19	19	19
f. MH-6J	18	18	18
g. TH-6J	10	10	10
h. CASA-212	3	3	3
Total Army Active	146	146	146
2. Air Force Active			
a. AC-130H	8	8	8
b. AC-130U	13	13	13
c. EC-137D	1	1	1
d. MC-130P	25	24	24
e. MC-130H	24	24	24
f. MH-53J	38	36	33
g. TH-53A	6	6	5
h. UH-1N	2	2	2
i. CV-22	0	0	0
j. CASA-212	2	2	2
Total Air Force Active	119	116	112

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A. Aircraft, Number by Type (Average Primary Aircraft Inventory)	(Continued)		
	FY 2000	FY 2001	FY 2002
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
3. Air Force Reserve			
a. MC-130E	14	14	14
Total Air Force Reserve	14	14	14
4. Air National Guard			
a. EC-130E	6	6	6
Total Air National Guard	6	6	6
Total Air Force	139	136	132
TOTAL AIRCRAFT (AVG PAI)	285	282	278

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B. Aircraft Flying Hours

	<u>FY 2000</u> <u>ACTUAL</u>	<u>FY 2001</u> <u>ESTIMATE</u>	<u>FY 2002</u> <u>ESTIMATE</u>
1. Army Active			
a. MH-47D	2,191	1,975	2,773
b. MH-47E	5,962	4,986	6,375
c. MH-60K	5,383	5,538	4,976
d. MH-60L	8,168	7,730	7,662
e. AH-6J	4,100	4,308	3,713
f. MH-6J	3,699	3,556	4,009
g. TH-6J	3,706	3,872	4,350
Total Army Active	33,159	31,965	33,858
2. Air Force Active			
a. AC-130H	3,350	3,294	3,489
b. AC-130U	5,609	5,128	5,409
c. MC-130P	10,071	10,219	10,017
d. MC-130H	10,401	10,075	10,900
e. MH-53J	12,829	11,816	12,144
f. TH-53A	1,440	1,454	1,420
g. UH-1N	796	792	740
h. CV-22	0	0	0
Total Air Force Active	44,496	42,778	44,119

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FY 2002 AMENDED BUDGET SUBMISSION
 Budget Activity 1: Operating Forces

B. Aircraft Flying Hours (continued)

	<u>FY 2000 ACTUAL</u>	<u>FY 2001 ESTIMATE</u>	<u>FY 2002 ESTIMATE</u>
3. Air Force Reserves			
a. MC-130E	4,635	5,579	5,533
Total Air Force Reserve	4,635	5,579	5,533
4. Air National Guard			
a. EC-130E	2,850	2,587	2,636
Total Air National Guard	2,850	2,587	2,636
Total Air Force	51,981	50,944	52,288
TOTAL FLYING HOURS	86,051	82,909	86,146

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity 1: Operating Forces

C. Naval Special Warfare Command

	<u>FY 2000</u> <u>ACTUAL</u>	<u>FY 2001</u> <u>ESTIMATE</u>	<u>FY 2002</u> <u>ESTIMATE</u>
1. SOF Equipment and Craft Inventory			
a. SEAL Delivery Vehicles (SDV)	10	10	11
b. Dry Deck Shelters (DDS)	6	6	6
c. Patrol Boats Light (PBL)	16	16	16
d. Rigid Hull Inflatable Boats (RIB)	64	70	70
e. Patrol Boats Riverine Craft (CAC)	0	6	6
f. Patrol Boats Riverine (SOC-R)	0	0	0
g. Mark V Special Operations Craft (MKV SOC)	20	20	20
h. Advanced SEAL Delivery System (ASDS) Prototype	1	1	1
Total Craft/Boats Supported	117	129	130
2. Ships			
a. Patrol Coastal (PC)	13	13	11

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 PRESIDENT'S BUDGET
Budget Activity 1: Operating Forces

D. Depot Maintenance

	<u>FY 2000</u> <u>ACTUAL</u>	<u>FY 2001</u> <u>ESTIMATE</u>	<u>FY 2002</u> <u>ESTIMATE</u>
1. Aircraft			
a. Airframe/Engine Maintenance	49.828	51.324	54.568
b. Software Maintenance	4.255	4.485	3.723
c. Other Maintenance	19.175	19.338	21.204
Total Aircraft Maintenance	73.258	75.147	79.495
2. Ships (Patrol Coastal Only)			
a. Overhaul	2.230	2.000	.200
b. Phased Maintenance	4.910	6.000	1.500
c. Other Maintenance	5.346	7.698	5.303
Total Ships Maintenance	12.486	15.698	7.003
3. Other Depot Maintenance			
a. SEAL Delivery Vehicles	2.923	1.397	1.304
b. Dry Deck Shelters	2.611	3.300	3.850
c. Mark V	4.219	5.975	5.125
d. ASDS	.541	3.600	6.450
e. Riverine/MUGR	.039	.042	.324
f. Ground Maintenance (Army)	5.347	6.169	6.350
g. Software Maintenance	15.919	27.943	30.611
h. NAVSPEC Small Weapons	1.600	1.600	1.700
Total Other Depot Maintenance	33.199	50.026	55.714
Total Craft Repair Funding Requirement	118.943	140.871	142.212

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 PRESIDENT'S BUDGET
Budget Activity 1: Operating Forces

E. Special Operations Training

	FY 2000	FY 2001	FY 2002
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
1. U. S. Army John F. Kennedy Special Warfare Center and School			
Number of Courses	60	62	62
Number of Classes	279	190	197
Number of Students	10,497	10,156	10,342
2. Naval Special Warfare Center			
Number of Courses	36	36	36
Number of Classes	126	127	127
Number of Students	3,724	4,276	4,277
3. Air Force Special Operations School			
Number of Courses	23	27	28
Number of Classes	98	101	103
Number of Students	6,850	7,056	7,267

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 PRESIDENT'S BUDGET
Budget Activity 1: Operating Forces

- V. Personnel Summary: Not Applicable: Civilian Personnel are reimbursed to and reported by the Services.
- VI. OP-32 Summary of Price and Program Changes: See Next Page

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Rate Date: 06/015/01

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

Line Item	FY 2000 PROG	Foreign Adjust	Price-Growth PCT	Price-Growth AMT	PROG. Growth	FY 2001 PROG	Foreign Adjust	Price-Growth PCT	Price-Growth Amt	PROG. Growth	FY 2002 PROG	Foreign Adjust	Price-Growth PCT	Price-Growth Amt	PROG Growth	FY 2003 PROG
0308-TRAVEL OF PERSONS	153384	0	1.60	2452	-8176	147660	0	1.70	2513	-328	149845	0	1.70	2549	-2161	150233
TRAVEL Total	153384	0	1.60	2452	-8176	147660	0	1.70	2513	-328	149845	0	1.70	2549	-2161	150233
0401-DFSC FUEL DBOF	31894	0	62.90	20062	-10842	41114	0	-1	-410	3391	44095	0	-3.50	-1542	-6620	35933
0402-SERVICE DBOF FUEL	4257	0	62.91	2678	792	7727	0	-97	-75	3139	10791	0	-3.49	-377	-2021	8393
0411-ARMY MNGD SUP&MAT	31092	0	-4.20	-1307	-1810	27975	0	-2.50	-698	12675	39952	0	-4.20	-1678	-5490	32784
0412-NAVY MNGD SUP&MAT	15663	0	15.50	2427	-245	17845	0	-4.71	-841	1135	18139	0	15.51	2813	-870	20082
0414-AF MANAGED SUP&MAT	151630	0	6.40	9703	-12007	149326	0	10.60	15829	2807	167962	0	6.40	10749	-34860	143851
0415-DLA MNGD SUP&MAT	24308	0	4.50	1095	1336	26739	0	.39	105	-9	26835	0	4.49	1205	-786	27254
0416-GSA MNGD SUP&MAT	9001	0	1.61	145	5221	14367	0	1.69	243	261	14871	0	1.70	253	388	15512
0417-LOCAL PROCURE DBOF	35498	0	1.60	567	-7968	28097	0	1.70	477	2926	31500	0	1.70	535	664	32699
SUPPLIES AND MATERIAL	303343	0	11.66	35370	-25523	313190	0	4.67	14630	26325	354145	0	3.38	11958	-49595	316508
Total																
0502-ARMY DBOF EQUIP	9109	0	-4.19	-382	-1429	7298	0	-2.51	-183	1663	8778	0	-4.19	-368	1357	9767
0503-NAVY DBOF EQUIP	3053	0	15.53	474	-467	3060	0	-4.71	-144	900	3816	0	15.49	591	160	4567
0505-AF DBOF EQUIP	2531	0	6.40	162	860	3553	0	10.58	376	479	4408	0	6.37	281	-599	4090
0506-DLA DBOF EQUIP	2399	0	4.50	108	1453	3960	0	.40	16	537	4513	0	4.48	202	-1105	3610
0507-GSA MNGD EQUIP	2353	0	1.49	35	-554	1834	0	1.74	32	1503	3369	0	1.72	58	-1165	2262
DBOF EQUIPMENT	19445	0	2.04	397	-137	19705	0	.49	97	5082	24884	0	3.07	764	-1352	24296
PURCHASES Total																
0602-ARMY DEPOT SYS COMM	68	0	7.35	5	-38	35	0	2.86	1	0	36	0	8.33	3	-2	37
0610-NAVAL AWC	5806	0	3.01	175	492	6473	0	.51	33	622	7128	0	.3	214	13	7355
0611-NAVAL SWC	20346	0	2.80	569	-1285	19630	0	-4.40	-79	-2330	17221	0	2.80	482	1017	18720
0612-NAVAL UWC	125	0	5.60	7	-24	108	0	0	0	6	114	0	5.26	6	0	120
0613-NAVAL AVIATION DEPOT	236	0	14.41	34	-270	0	0	0	0	0	0	0	0	0	0	0
0614-NAVAL CC&OCEAN SURV	1162	0	-6.0	-7	125	1280	0	1.64	21	-17	1284	0	-5.5	-7	6	1283
0615-NAVY INFO SRVCS	1717	0	8.39	144	-451	1410	0	0	0	108	1518	0	8.37	127	-124	1521
0631-NAVAL CIVIL ENG CTR	244	0	-2.05	-5	709	948	0	-2.53	-24	73	997	0	-2.11	-21	60	1036
0632-NAVAL ORD FAC	1272	0	0	0	165	1437	0	0	0	22	1459	0	0	0	22	1481
0633-DEF PUB&PRINT SER	1139	0	11.24	128	-674	593	0	-1.69	-10	69	652	0	11.20	73	15	740
0634-NAVAL PWC UTIL	3502	0	1.83	64	-37	3529	0	18.70	660	-207	3982	0	1.83	73	-407	3648
0635-NAVAL P WC PUBLIC	9794	0	1.99	195	-1361	8628	0	9.81	846	67	9541	0	2	191	-405	9327
0637-NAVAL SHIPYARDS	2647	0	2.49	66	147	2860	0	5.70	163	-138	2885	0	2.50	72	62	3019
0640-MC DEPOT MAINT	1530	0	18.63	285	989	2804	0	6.99	196	-1500	1500	0	18.60	279	0	1779
0647-DISA - INFO SERVICES	106	0	-6.60	-7	-67	32	0	-	-5	5	32	0	-6.25	-2	2	32
0648-ARMY - INFO SERVICES	731	0	-	-197	-348	186	0	32.80	61	-61	186	0	-	-50	50	186
0649-AF - INFO SERVICES	3	0	0	0	0	3	0	0	0	0	3	0	0	0	0	3
0661-AF DEPOT ORGANIC	0	0	0	0	83	83	0	16.87	14	-10	87	0	12.64	11	-7	91
0662-AF DEPOT CONTRACT	13152	0	0	0	-2051	11101	0	2	222	-223	11100	0	0	0	-5497	5603
0671-COMM SERVICES DISA	1416	0	-35	-5	-396	1015	0	13.79	140	270	1425	0	-35	-5	-41	1379
0678-DEF SECURITY SRVC	0	0	0	0	0	0	0	0	0	200	200	0	0	0	0	200

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Rate Date: 06/015/01

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

Line Item	FY 2000	Foreign	Price-Growth		PROG.	FY 2001	Foreign	Price-Growth		PROG.	FY 2002	Foreign	Price-Growth		PROG.	FY 2003
	PROG	Adjust	PCT	AMT	Growth	PROG	Adjust	PCT	Amt	Growth	PROG	Adjust	PCT	Amt	Growth	PROG
0679-COST REIM PURCHASES	571	0	1.58	9	-580	0	0	0	0	0	0	0	0	0	0	0
OTHER DBOF PURCHASES	65567	0	2.23	1460	-4872	62155	0	3.60	2239	-3044	61350	0	2.36	1446	-5236	57560
Total																
0701-MAC CARGO DBOF	26355	0	7.50	1977	-23410	4922	0	7.21	355	238	5515	0	0	0	-22	5493
0702-MAC SAAM	10850	0	0	0	-10850	0	0	0	0	0	0	0	0	0	0	0
0703-AMC SAAM/JCS EXERCIS	30277	0	13.70	4148	24721	59146	0	-3.80	-2247	16884	73783	0	13.70	10109	-635	83257
0711-MSC CARGO DBOF	0	0	0	0	47	47	0	-4.26	-2	3	48	0	0	0	1	49
0721-MTMC PORT HAND DBOF	25	0	-28	-7	10	28	0	-	-11	11	28	0	0	0	0	28
0725-MTMC OTHER NON-DBOF	0	0	0	0	29	29	0	0	0	0	29	0	0	0	0	29
0771-COMM TRANS	3600	0	1.53	55	-1976	1679	0	1.61	27	24	1730	0	1.62	28	40	1798
TRANSPORTATION Total	71107	0	8.68	6173	-11429	65851	0	-2.85	-1878	17160	81133	0	12.49	10137	-616	90654
0913-PUR UTIL NON-DBOF	1075	0	1.67	18	269	1362	0	1.69	23	-69	1316	0	1.67	22	2265	3603
0914-PUR COMM NON-DBOF	12730	0	1.59	203	3474	16407	0	1.69	278	1530	18215	0	1.69	308	-1944	16579
0915-RENTS NON-GSA	2657	0	1.54	41	2416	5114	0	1.68	86	-377	4823	0	1.66	80	-32	4871
0917-U.S.P.S.	72	0	0	0	-52	20	0	0	0	0	20	0	0	0	0	20
0920-SUP/MAT NON-DBOF	47137	0	1.59	750	-13892	33995	0	1.70	579	8057	42631	0	1.71	727	23772	67130
0921-PRINT/REPRO	801	0	1.62	13	-270	544	0	1.65	9	94	647	0	1.70	11	163	821
0922-EQUIP MAINT CONTRACT	174820	0	1.60	2796	-7131	170485	0	1.70	2898	25583	198966	0	1.70	3381	2768	205115
0923-FAC MAINT CONTRACT	7522	0	1.61	121	-2196	5447	0	1.71	93	-68	5472	0	1.68	92	-51	5513
0924-MEDICAL SUPPLIES	344	0	4.07	14	-158	200	0	4	8	-3	205	0	3.90	8	-3	210
0925-EQUIP PUR NON-DBOF	27329	0	1.60	438	-10315	17452	0	1.71	298	4180	21930	0	1.71	375	1418	23723
0926-OTHER OVERSEAS PUR	215	0	1.86	4	943	1162	0	1.72	20	-1048	134	0	1.49	2	0	136
0928-SHIP MAINT CONTRACT	21268	0	1.60	341	5217	26826	0	1.70	457	1354	28637	0	1.70	487	1752	30876
0929-AIRCRAFT REWORKS CON	6021	0	1.59	96	-4592	1525	0	1.70	26	-3	1548	0	1.68	26	-3	1571
0930-OTHER DEPOT NON-DBOF	34548	0	1.60	553	14001	49102	0	1.70	835	2130	52067	0	1.70	885	-2985	49967
0932-MNGT&PROF SUP SERV	6186	0	1.60	99	-579	5706	0	1.70	97	73	5876	0	1.68	99	191	6166
0933-STUDIES, ANAL, EVAL	2850	0	1.58	45	1978	4873	0	1.68	82	255	5210	0	1.69	88	66	5364
0934-ENG&TECH SERVICES	3965	0	1.61	64	-501	3528	0	1.70	60	266	3854	0	1.66	64	-526	3392
0937-LOCAL PUR FUEL	449	0	62.81	282	289	1020	0	-98	-10	157	1167	0	-	-174	16	1009
0987-OTHER INTRA GOV PUR	1826	0	1.53	28	452	2306	0	1.65	38	237	2581	0	1.70	44	264	2889
0989-OTHER CONTRACTS	184348	0	1.60	2948	-36479	150817	0	1.70	2563	18562	171942	0	1.70	2921	-1992	172871
0998-OTHER COSTS	142528	0	3.98	5675	362	148565	0	7.44	11052	6582	166199	0	3.24	5393	-3524	168068
OTHER PURCHASES Total	678691	0	2.14	14529	-46764	646456	0	3.02	19492	67492	733440	0	2.02	14839	21615	769894
SPECIAL OPERATIONS COMMAND Total	1291537	0	4.68	60381	-96901	1255017	0	2.96	37093	112687	1404797	0	2.97	41693	-37345	1409145

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
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 and the newly established SOF University. 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. The SOF University is an institution of higher learning consisting of teaching and research facilities focused on producing and promoting Joint Special Operations strategic and operational analysis and education. It is the Joint Special Operations center of excellence dedicated to building and maintaining a consortium of Joint Special Operations education activities focused on the education of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels.

C. Base Support - Provides for base support costs specifically identifiable to the Naval Special Warfare Center.

II. Force Structure Summary: Not Applicable

III. Financial Summary (Dollars in Thousands)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity 3: Training and Recruiting

	FY 2000	FY 2001			
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>APPROP</u>	<u>CURRENT</u>	<u>FY 2002</u>
		<u>REQUEST</u>		<u>ESTIMATE</u>	<u>ESTIMATE</u>
BA-3 TRAINING					
Skill and Advanced Training	37,881	49,158	51,158	50,615	53,573
Specialized Skill Training	33,220	46,026	48,026	45,186	48,769
Professional Development Education	3,280	1,684	1,684	3,981	3,001
Base Support	1,381	1,448	1,448	1,448	1,803
B. <u>Reconciliation Summary:</u>					
		CHANGE			CHANGE
		FY 2001 PB TO			FY 2001 CURRENT
		FY 2001 CURRENT			TO FY 2002
		ESTIMATE			ESTIMATE
<u>Baseline Funding</u>			49,158		50,615
Congressional Adjustments (Distributed)			2,000		
Congressional Adjustments (Undistributed)					
Adjustments to Meet Congressional Intent					
Congressional Adjustments (General Provisions)					
Subtotal FY 2001 Appropriated Enacted			51,158		
Program Changes (FY 2001 PB to FY 2001 Current)					
Anticipated Supplemental					
Reprogrammings					
Price Changes					1,228
Functional Transfers					
Program Changes			-543		1,730
FY 2001 Current Estimate			50,615		53,573

III. Financial Summary (O&M: Dollars In Thousands)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity 3: Training and Recruiting

C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget Request	49,158
2. Congressional Adjustments (Distributed):	
a. Collateral Equipment for the Naval Small Craft Instructional Technical Training School	2,000
Total Congressional Adjustments Distributed	2,000
3. FY 2001 Appropriated Enacted	51,158
4. Program Decreases	
a. Internal realignment to BA-1 to reflect proper execution of funds for the Special Operations Forces University.	-543
Total Program Decreases	-543
5. FY 2001 Current Estimate	50,615
6. Price Growth	1,228
7. Program Increases	
a. Annualization of new FY 2001 Program	0
b. One time Costs	0

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity 3: Training and Recruiting**

c. Program Growth

(1) Funding supports the United States 744
Army John F. Kennedy Special Warfare Center School
(USAJFKSWCS), specifically, the additional training
requirements in support of the Advanced Individual Training
(AIT) Civil Affairs/Psychological Operations (CA/PSYOP) Get
Well Plan. The United States Army Civil Affairs and
Psychological Operations Command (USACAPOC) is critically
short Military Occupational Skill Qualification (MOSQ) Civil
Affairs (CA) and Psychological Operations (PSYOP) soldiers.
The Get Well Plan is designed to address both the low Duty
MOSQ rate in units and the increase in force structure by
doubling AIT capacity (from eight classes per year to 16
classes per year). Currently there is a backlog of soldiers
currently awaiting AIT class seats. The planned expansion
of USACAPOC force structure will further increase student
load causing an increased requirement for automation
equipment. Another factor is the increase of 843 additional
language coded billets for USACAPOC. This mandates a
significant increase in initial language acquisition
training capacity. This will also cause an additional
requirement for instructors and material for the Basic
Military Language Course (BMLC), i.e., cassettes, tapes, CD-
ROM based language training materials, etc.

(4) Provides contractor support for the 551
SEAL Tactical Training (STT) and to upgrade the electric
system at the Basic Underwater Demolition/SEAL (BUD/S)
facilities at San Clemente Island.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity 3: Training and Recruiting

(5) Funds an increase of eight work years 435
for the Air Force Special Operations Forces University.

	1,730	
Total Program Growth	1,730	
Total Ba-3 Increases		1,730
8. Program Decreases		
a. Annualization of FY 2001 Programs	0	
b. One Time Costs	0	
c. Program Reductions	0	
Total Program Decreases		0
Total BA-3 Program Change		1,730
9. FY 2002 Budget Request		53,573

IV. Performance Criteria and Evaluation Summary: None in BA-3

V. Personnel Summary: Not Applicable: Civilian Personnel are reimbursed and reported by the Services.

VI. Outyear Summary: Not Applicable

N/A

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

Operation & Maintenance, Defense-
Wide

Rate Date: 06/015/01

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

Line Item	FY 2000 PROG	Foreign Adjust	Price-Growth PCT	AMT	PROG. Growth	FY 2001 PROG	Foreign Adjust	Price-Growth PCT	Amt	PROG. Growth	FY 2002 PROG	Foreign Adjust	Price-Growth PCT	Amt	PROG. Growth	FY 2003 PROG
0308-TRAVEL OF PERSONS	3321	0	1.60	53	3053	6427	0	1.70	109	81	6617	0	1.69	112	-745	5984
TRAVEL Total	3321	0	1.60	53	3053	6427	0	1.70	109	81	6617	0	1.69	112	-745	5984
0401-DFSC FUEL DBOF	65	0	63.08	41	-49	57	0	0	0	6	63	0	-3.17	-2	15	76
0402-SERVICE DBOF FUEL	380	0	62.89	239	-272	347	0	-86	-3	-43	301	0	-3.65	-11	-14	276
0411-ARMY MNGD SUP&MAT	1020	0	-4.22	-43	-55	922	0	-2.49	-23	222	1121	0	-4.19	-47	150	1224
0412-NAVY MNGD SUP&MAT	164	0	15.24	25	143	332	0	-4.52	-15	22	339	0	15.63	53	6	398
0414-AF MANAGED SUP&MAT	28	0	7.14	2	-10	20	0	10	2	-1	21	0	4.76	1	0	22
0415-DLA MNGD SUP&MAT	2064	0	4.51	93	308	2465	0	.41	10	183	2658	0	4.51	120	-59	2719
0416-GSA MNGD SUP&MAT	256	0	1.17	3	-6	253	0	1.58	4	21	278	0	1.44	4	139	421
0417-LOCAL PROCURE DBOF	0	0	0	0	2617	2617	0	1.68	44	90	2751	0	1.71	47	530	3328
SUPPLIES AND MATERIAL	3977	0	9.05	360	2676	7013	0	.27	19	500	7532	0	2.19	165	767	8464
Total																
0502-ARMY DBOF EQUIP	305	0	-4.26	-13	150	442	0	-2.49	-11	192	623	0	-4.17	-26	25	622
0503-NAVY DBOF EQUIP	3	0	0	0	1	4	0	0	0	0	4	0	25	1	-1	4
0505-AF DBOF EQUIP	75	0	6.67	5	-79	1	0	0	0	0	1	0	0	0	0	1
0506-DLA DBOF EQUIP	48	0	4.17	2	0	50	0	0	0	52	102	0	4.90	5	0	107
0507-GSA MNGD EQUIP	25	0	0	0	0	25	0	0	0	25	50	0	2	1	0	51
DBOF EQUIPMENT	456	0	-1.32	-6	72	522	0	-2.11	-11	269	780	0	-2.44	-19	24	785
PURCHASES Total																
0614-NAVAL CC&OCEAN SURV	0	0	0	0	26	26	0	0	0	0	26	0	0	0	0	26
0615-NAVY INFO SRVCS	0	0	0	0	142	142	0	0	0	2	144	0	8.33	12	-10	146
0631-NAVAL CIVIL ENG CTR	0	0	0	0	294	294	0	-2.38	-7	340	627	0	-2.07	-13	-614	0
0633-DEF PUB&PRINT SER	0	0	0	0	679	679	0	-1.91	-13	232	898	0	11.47	103	-12	989
0634-NAVAL PWC UTIL	0	0	0	0	761	761	0	18.66	142	-64	839	0	1.79	15	155	1009
0635-NAVAL P WC PUBLIC	0	0	0	0	611	611	0	9.82	60	216	887	0	2.03	18	325	1230
<cf set Total3 = decimalformat(total1)> OTHER DBOF PURCHASES Total	0	0	0	0	2513	2513	0	7.24	182	726	3421	0	3.95	135	-156	3400
0701-MAC CARGO DBOF	18	0	5.56	1	-1	18	0	5.56	1	-1	18	0	0	0	0	18
0721-MTMC PORT HAND DBOF	8	0	-25	-2	2	8	0	-	-3	3	8	0	0	0	0	8
TRANSPORTATION Total	26	0	-3.85	-1	1	26	0	-7.69	-2	2	26	0	0.00	0	0	26
0914-PUR COMM NON-DBOF	107	0	.93	1	1	109	0	1.83	2	24	135	0	1.48	2	0	137
0915-RENTS NON-GSA	949	0	1.69	16	-8	957	0	1.78	17	-3	971	0	1.75	17	-3	985
0917-U.S.P.S.	10	0	0	0	0	10	0	0	0	0	10	0	0	0	0	10
0920-SUP/MAT NON-DBOF	4312	0	1.60	69	-230	4151	0	1.71	71	-3	4219	0	1.71	72	-261	4030
0922-EQUIP MAINT CONTRACT	6242	0	1.60	100	-10	6332	0	1.71	108	187	6627	0	1.71	113	-12	6728
0925-EQUIP PUR NON-DBOF	1295	0	1.62	21	1106	2422	0	1.73	42	-2035	429	0	1.86	8	20	457
0932-MNGT&PROF SUP SERV	922	0	1.63	15	-1	936	0	1.71	16	-2	950	0	1.68	16	-2	964
0937-LOCAL PUR FUEL	60	0	63.33	38	-4	94	0	-1.06	-1	-13	80	0	-15	-12	9	77
0987-OTHER INTRA GOV PUR	1253	0	1.60	20	-770	503	0	1.59	8	398	909	0	1.65	15	495	1419
0989-OTHER CONTRACTS	0	0	0	0	2563	2563	0	1.72	44	1150	3757	0	1.70	64	752	4573
0998-OTHER COSTS	14951	0	4.13	617	469	16037	0	3.89	624	449	17110	0	3.35	573	0	17683

Operation & Maintenance, Defense-
Wide

Rate Date: 06/015/01

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

Line Item	FY 2000	Foreign	Price-Growth		PROG.	FY 2001	Foreign	Price-Growth		PROG.	FY 2002	Foreign	Price-Growth		PROG.	FY 2003
	PROG	Adjust	PCT	AMT	Growth	PROG	Adjust	PCT	Amt	Growth	PROG	Adjust	PCT	Amt	Growth	PROG
OTHER PURCHASES Total	30101	0	2.98	897	3116	34114	0	2.73	931	152	35197	0	2.47	868	998	37063
SPECIAL OPERATIONS COMMAND Total	37881	0	3.44	1303	11431	50615	0	2.43	1228	1730	53573	0	2.35	1261	888	55722

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity 4: Administrative & Service-Wide Activities

I. Description of Operations Financed:

Logistics Operations, Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting Special Operation Forces (SOF)-peculiar acquisition program management, and engineering and logistical support for SOF tactical acquisition programs. Support includes funding for travel, operational testing and evaluation support, and 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 2000 <u>ACTUALS</u>	BUDGET <u>REQUEST</u>	<u>FY 2001</u> <u>APPROPRIATION</u>	CURRENT <u>ESTIMATE</u>	FY 2002 <u>ESTIMATE</u>
BA-4 LOGISTICS OPERATIONS	52,391	43,864	43,864	45,276	46,891
Acquisition/Program Management	52,391	43,864	43,864	45,276	46,891

B. Reconciliation Summary:

	<u>Change</u> <u>FY2001/FY2001</u>	<u>Change</u> <u>FY2001/FY2002</u>
1. Baseline Funding	43,864	45,276
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Congressional Earmark		
2. Appropriated Amount	43,864	
FY 2001 Rescission		
Transfers In		1,000
Transfers Out		
Intra-Agency Transfers Out		
3. Price Change		944
4. Program Changes	1,412	-329
5. Current Estimate	45,276	46,891

III. Financial Summary (O&M: \$ In Thousands)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FY 2002 AMENDED BUDGET SUBMISSION

Budget Activity 4: Administrative & Service-Wide Activities

C. Reconciliation of Increases and Decreases

1.	FY 2001 President's Budget Req	43,864
2.	FY 2001 Appropriated Enacted	43,864
3.	Program Increases	
	a. Realignment from BA1 for accurate execution of funding.	1,412
	Total BA-4 Program Changes	1,412
4.	Revised FY 2001 Current Estimate	45,276
5.	Functional Transfers In:	
	a. Towed Decoy allocated in Program Decision Memorandum.	1,000
	Total Functional Transfers In	1,000
6.	Price Growth	944
7.	Program Increases	
	a. Annualization of new FY 2001 Programs	0
	b. One Time Costs	0
	c. Program Growth	
	(1) The Common Avionics Architecture for Penetration (CAAP) program provides a low probability of intercept/low probability of detection (LPI/LPD) terrain avoidance navigation system and enhanced situational awareness capability for Special Operations Forces aircraft. The \$2.674 million increase provides initial	2,674

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION

Budget Activity 4: Administrative & Service-Wide Activities

operation and maintenance funding for the engineering, program management and logistics support necessary to participate/oversee the integration of SOF/CAAP requirements with the United States Special Operations (USSOCOM) sponsored studies and analysis through the Program Executive Office - Fixed Wing.

(2) Additional sustaining engineering and logistics support funding is required to support the Special Operations Craft - Riverine (SOC-R) procured with FY 2001 investment funds. Prototype delivery is July 2001. Additional systems will be received and tested by Special Boat Unit 22 in October 2001 and February and May of FY 2002. 560

(3) The Body Armor/Load Carrying System increase is based upon centralized replenishment of fielded stock, per the life cycle cost estimate. 754

Total Program Increases 3,988

Total Increases 3,988

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity 4: Administrative & Service-Wide Activities

8. Program Decreases

a. Annualization of FY 2001 Programs

b. One Time Costs

(1) Realignment to BA-1, Intelligence and Communication, for the sustainment of the Tactical Local Area Network (TACLAN) system from the Special Operations Forces Intelligence Vehicle (SOFIV) program. -791

Total One-Time Costs -791

c. Program Reductions

(1) The AC-130U Gunship program reduction decreases contractor support at Warner Robbins Air Logistic Command, and System Program Office overhead at the Gunship System Program Office, Aeronautical Systems Command, Wright Patterson AFB, OH. In addition, decrease travel in support of the AC-130U Program by approximately 20 percent. -736

(2) The MC-130H Talon II decrease is due to the draw down of advisory and assistance services for logistics and technical support. The AN/APQ170 organic radar depot is fully operational and transitioned to Air Force Special Operations Command. -978

(3) Mission Planning, Analysis, Rehearsal and Execution (MPARE) and Special Operations Command Research, Analysis and Threat Evaluation Systems (SOCRATES) were reduced as a result of performing life cycle sustainment management in-house. -832

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity 4: Administrative & Service-Wide Activities

(4) Decrease in program management support for the Joint Base Station program, the Multi-Band Inter/Intra Team Radio (MBITR) and the Multi-Band/Multi- Mission Radio (MBMMR) and the Psychological Operation Broadcast System (POBS). Investment funding level to support evolutionary technology insertions was reduced.	-980	
Total Program Reductions	-3,526	
Total BA-4 Decreases		-4,317
Total BA-4 Program Increase/Decreases		-329
9. FY 2002 Budget Req		46,891

IV. Performance Criteria and Evaluation Summary: Not applicable

V. Personnel Summary: Not applicable

VI. Outyear Impact Summary:

N/A

VII. OP-32 Summary of Price and Program Changes: See next page.

Operation & Maintenance, Defense-
Wide

Rate Date: 06/015/01

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

Line Item	FY 2000 PROG	Foreign Adjust	Price-Growth PCT	AMT	PROG. Growth	FY 2001 PROG	Foreign Adjust	Price-Growth PCT	Amt	PROG. Growth	FY 2002 PROG	Foreign Adjust	Price-Growth PCT	Amt	PROG Growth	FY 2003 PROG
0308-TRAVEL OF PERSONS	2655	0	1.58	42	324	3021	0	1.69	51	108	3180	0	1.70	54	-218	3016
TRAVEL Total	2655	0	1.58	42	324	3021	0	1.69	51	108	3180	0	1.70	54	-218	3016
0411-ARMY MNGD SUP&MAT	837	0	-4.18	-35	-607	195	0	-2.56	-5	1002	1192	0	-4.19	-50	1122	2264
0412-NAVY MNGD SUP&MAT	1785	0	15.52	277	-1553	509	0	-4.72	-24	289	774	0	15.50	120	1954	2848
0414-AF MANAGED SUP/MAT	2	0	0	0	74	76	0	10.53	8	-74	10	0	10	1	8	19
0417-LOCAL PROCURE DBOF	30	0	0	0	6	36	0	2.78	1	76	113	0	1.77	2	-76	39
SUPPLIES AND MATERIAL	2654	0	9.12	242	-2080	816	0	-2.45	-20	1293	2089	0	3.49	73	3008	5170
Total																
0610-NAVAL AWC	413	0	2.91	12	-404	21	0	0	0	209	230	0	3.04	7	28	265
0611-NAVAL SWC	45	0	2.22	1	237	283	0	-3.35	-1	13	295	0	2.71	8	-203	100
0637-NAVAL SHIPYARDS	53	0	1.89	1	-54	0	0	0	0	0	0	0	0	0	0	0
0648-ARMY - INFO SERVICES	58	0	-	-16	-42	0	0	0	0	0	0	0	0	0	0	0
			27.59													
0671-COMM SERVICES DISA	0	0	0	0	12	12	0	16.67	2	0	14	0	0	0	2	16
OTHER DBOF PURCHASES	569	0	-3.35	-2	-251	316	0	.32	1	222	539	0	2.78	15	-173	381
Total																
0771-COMM TRANS	6	0	0	0	31	37	0	0	0	18	55	0	1.82	1	-41	15
TRANSPORTATION Total	6	0	0.00	0	31	37	0	0.00	0	18	55	0	1.82	1	-41	15
0914-PUR COMM NON-DBOF	18	0	0	0	-4	14	0	0	0	2	16	0	0	0	2	18
0915-RENTS NON-GSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0917-U.S.P.S.	6	0	0	0	6	12	0	0	0	3	15	0	0	0	-6	9
0920-SUP/MAT NON-DBOF	541	0	1.66	9	-193	357	0	1.68	6	-5	358	0	1.68	6	-193	171
0921-PRINT/REPRO	6	0	0	0	154	160	0	1.88	3	11	174	0	1.72	3	-164	13
0922-EQUIP MAINT CONTRACT	2185	0	1.60	35	-294	1926	0	1.71	33	-1669	290	0	1.72	5	-27	268
0925-EQUIP PUR NON-DBOF	1915	0	1.62	31	-1689	257	0	1.95	5	322	584	0	1.71	10	-497	97
0930-OTHER DEPOT NON-DBOF	1463	0	1.57	23	-1486	0	0	0	0	0	0	0	0	0	0	0
0932-MNGT&PROF SUP SERV	5128	0	1.60	82	247	5457	0	1.70	93	298	5848	0	1.71	100	-90	5858
0933-STUDIES, ANAL, EVAL	1978	0	1.57	31	-818	1191	0	1.68	20	529	1740	0	1.72	30	171	1941
0934-ENG&TECH SERVICES	5648	0	1.61	91	-713	5026	0	1.69	85	502	5613	0	1.69	95	-188	5520
0987-OTHER INTRA GOV PUR	28	0	0	0	-28	0	0	0	0	0	0	0	0	0	0	0
0989-OTHER CONTRACTS	16701	0	1.60	268	-2610	14359	0	1.69	243	-1019	13583	0	1.71	232	-3842	9973
0998-OTHER COSTS	10890	0	3.51	382	1055	12327	0	3.44	424	56	12807	0	3.27	419	0	13226
OTHER PURCHASES Total	46507	0	2.05	952	-6373	41086	0	2.22	912	-970	41028	0	2.19	900	-4804	37124
SPECIAL OPERATIONS COMMAND Total	52391	0	2.36	1234	-8349	45276	0	2.08	944	671	46891	0	2.22	1043	-2228	45706

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION

JCS EXERCISE PROGRAM - O&M COSTS

(Dollars in Thousands)

IV. Performance Criteria and Evaluation:

<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
13,929	12,006	12,742

Description of Operations Financed:

Joint Chiefs of Staff (JCS) Exercises provides Active, National Guard, and Reserve units funding for participation in CJCS-sponsored exercises. United States Special Operations Command (USSOCOM) is responsible for providing combat ready forces in support of the regional unified combatant commands. Exercises are critical to train joint and combined forces, to test C4I architecture, and to assess force readiness and interoperability. USSOCOM's participation includes per diem costs, supplies, materiel, equipment and services.

FY 2000 - FY 2001:

Decrease is due to realignment of resources to satisfy critical USSOCOM anticipated requirements in FY 2001. This will be closely monitored during the year of execution.

FY 2001 - FY 2002:

Increase is due to price growth and realignment of resources in FY 2001 as stated above.

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FY 2002 AMENDED BUDGET SUBMISSION

BASE OPERATIONS SUPPORT PROGRAM
 (Dollars in Thousands)

<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. Administration (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs		0	0
Number of Bases, Total	0	0	0
(CONUS)			
(Overseas)			
Population Served, Total	0	0	0
(Military, Average Strength)	0	0	0
(Civilian, FTEs)	0	0	0
B. Retail Supply Operations (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Bachelor Housing Ops./Furn. (\$000)	0	0	0
Military Average Strength	0	0	0
Civilian FTEs	0	0	0
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	0	0	0
D. Other Morale, Welfare and Recreation (\$000)	0	0	0
Military Average Strength	0	0	0
Civilian FTEs	0	0	0
Population Served, Total	0	0	0
(Military, Average Strength)	0	0	0
(Civilian/Dependents, FTEs)	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION

BASE OPERATIONS SUPPORT PROGRAM
(Dollars in Thousands)

<u>IV. Performance Criteria and Evaluation:</u> (Cont'd)	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
E. Maintenance of Installation Equipment (\$000)	0	0	0
Military Average Strength	0	0	0
Civilian FTEs	0	0	0
F. Other Base Services (\$000)	1,672	1,679	1,708
Military Average Strength	0	0	0
Civilian FTEs	0	0	0
Number of Motor Vehicles, Total	0	0	0
(Owned)	1,218	1,218	1,218
(Leased)	42	42	42
G. Other Personnel Support (\$000)	0	0	0
Military Average Strength	0	0	0
Civilian FTEs	0	0	0
Population Served, Total	0	0	0
(Military, Average Strength)	0	0	0
(Civilian, FTEs)	0	0	0
H. Payments to GSA (\$000)	0	0	0
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 sq ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	118	120	120
Recurring Reimbursements (\$000)	3,020	3,151	2,831
One-time Reimbursements (\$000)	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FY 2002 AMENDED BUDGET SUBMISSION

BASE OPERATIONS SUPPORT PROGRAM
 (Dollars in Thousands)

<u>IV. Performance Criteria and Evaluation:</u> (Cont'd)	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
J. Other Engineering Support (\$000)	2,275	2,624	2,308
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
K. Operation of Utilities (\$000)	4,577	5,521	5,994
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	13,472	18,117	18,983
Heating (MBTU)	24,696	24,459	23,423
Water, Plants & Systems (000 gals)	25,770	36,247	36,556
Sewage & Waste Systems (000 gals)	11,323	15,054	15,428
Air Conditioning and Refrigeration (Ton)	0	0	0
L. Child and Youth Development Programs	0	0	0
Number of Child Development Centers	0	0	0
Number of Family Child Care (FCC) Homes	0	0	0
Total Number of Children Receiving Care	0	0	0
Percent of Eligible Children Receiving Care	0	0	0
Number of Children on Waiting List	0	0	0
Total Military Child Population (Infant to 12 years)	0	0	0
Number of Youth Facilities	0	0	0
Youth Population Serviced (Grades 1 to 12)	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FY 2002 AMENDED BUDGET SUBMISSION

TRANSPORTATION PROGRAM

(\$ in Thousands)

IV. Performance Criteria and Evaluation

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>First Destination Transportation (FDT) (by Mode of Shipment):</u>			
Military Traffic Management Command:			
Port Handling (MT)	0	0	0
Military Sealift Command:			
Regular Routes (MT)	0	0	0
Per Diem (SD)	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
Military Airlift Command:			
Regular Channel (ST)	0	0	0
SAAM (MSN)	<u>21,862</u>	<u>0</u>	<u>0</u>
Subtotal	21,862	0	0
Commercial:			
Air (ST)	0	0	0
Surface (ST)	<u>6</u>	<u>67</u>	<u>85</u>
Subtotal	6	67	85
 TOTAL FDT	 21,868	 67	 85

Note: Costs in FY 2000 are Contingency Operations
 Flight cost not budgeted in out years.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION

TRANSPORTATION PROGRAM

(\$ in Thousands)

IV. Performance Criteria and Evaluation

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>			
Military Traffic Management Command:			
Port Handling (MT)	33	36	36
Other Non-Fund	0	29	29
	33	65	65
Military Sealift Command:			
Regular Routes (MT)	0	47	48
Per Diem (SD)	0	0	0
Subtotal	0	47	48
Military Airlift Command:			
Regular Channel (ST)	4,511	4,940	5,533
SAAM (MSN)	41,127	59,146	73,783
Subtotal	45,638	64,086	79,316
Commercial:			
Air (ST)	3303	1,090	1,131
Surface (ST)	297	559	569
Subtotal	3,600	1,649	1,700
TOTAL SDT	49,271	65,847	81,129
<u>Second Destination Transportation by Selected Commodities:</u>			
Cargo (Military Supplies and Equipment)	49,271	65,847	81,129
Base Exchanges			
Subsistence			
Overseas Mail			
TOTAL FDT AND SDT	71,139	65,914	81,214

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION**

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

Activity Group: Real Property Maintenance and Minor Construction

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) is a tenant on U.S. Service installations. Resources listed below are purchased utilities and minor construction projects for Special Operations Forces (SOF) unique projects.

II. Force Structure Summary: N/A

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

A. Subactivity Breakout: Base Support
Total

B. Reconciliation Summary: N/A

C. Reconciliation of Increases and Decreases: N/A

IV. Performance Criteria and Evaluation:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Maintenance & Repair</u>			
Utilities (XXX)	\$0	\$0	\$0
Buildings (KSF)	1,866	1,928	2,050
Pavements (KSY)	0	0	0
Land (AC)	0	0	0
Other Facilities (KSF)	0	0	0
Railroad Trackage (KLF)	0	0	0
Recurring Maintenance	\$1,299	\$1,089	\$1,388
Major Repair	\$2,780	\$789	\$855

IV. Performance Criteria and Evaluation (continued):

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION**

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

	FY 2000	FY 2001	FY 2002
B. <u>Minor Construction</u>			
Number of Projects	75	46	49
C. <u>Administration and Support</u>			
Number of A&E Contracts	18	15	18
Planning and Design Funds	\$161	\$235	\$598
Military E/S	N/A		
Civilian FTE	N/A		
Total Personnel FTE			
Number of Installations	N/A		
Backlog of Maintenance and Repair (thousands)			

V. Personnel Summary: N/A

VI. Outyear Data: N/A

VII. OP-32 Line Items: 401, 412, 415, 631, 634, 635, 913, 920, 922, 923, 987, 989

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
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FY 2002 AMENDED BUDGET SUBMISSION
TRAINING AND EDUCATION
(Dollars in Thousands)

IV PERFORMANCE CRITERIA AND EVALUATION:

	FY 2000			FY 2001			FY 2002		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>
<u>Recruit Training</u>									
ACTIVE	0	0	0	0	0	0	0	0	0
GUARD	0	0	0	0	0	0	0	0	0
RESERVE	0	0	0	0	0	0	0	0	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0
<u>One Station Unit Training</u>									
ACTIVE	0	0	0	0	0	0	0	0	0
GUARD	0	0	0	0	0	0	0	0	0
RESERVE	0	0	0	0	0	0	0	0	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0
<u>Specialized Skill Trng</u>									
<u>Initial Skill</u>									
ACTIVE	13,021	10,433	1,948	13,543	10,900	1,864	13,419	10,955	1,937
GUARD	615	417	116	533	354	95	546	356	102
RESERVE	757	722	89	736	706	84	1,116	1,079	153
OTHER	<u>272</u>	<u>272</u>	<u>39</u>	<u>871</u>	<u>871</u>	<u>115</u>	<u>956</u>	<u>956</u>	<u>126</u>
SubTotal	14,665	11,844	2,192	15,683	12,831	2,158	16,037	13,346	2,318
<u>Skill Progression</u>									
ACTIVE	0	0	0	0	0	0	0	0	0
GUARD	0	0	0	0	0	0	0	0	0
RESERVE	0	0	0	0	0	0	0	0	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
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FY 2002 AMENDED BUDGET SUBMISSION
TRAINING AND EDUCATION
(Dollars in Thousands)

	<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>
			<u>LOAD</u>			<u>LOAD</u>			
<u>Specialized Skill Trng</u>									
<u>(Cont)</u>									
<u>FUNCTIONAL</u>									
ACTIVE	0	0	0	0	0	0	0	0	0
GUARD	0	0	0	0	0	0	0	0	0
RESERVE	0	0	0	0	0	0	0	0	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0
<u>OTHER</u>									
ACTIVE	0	0	0	0	0	0	0	0	0
GUARD	0	0	0	0	0	0	0	0	0
RESERVE	0	0	0	0	0	0	0	0	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0
<u>OTHER</u>									
ACTIVE	0	0	0	0	0	0	0	0	0
GUARD	0	0	0	0	0	0	0	0	0
RESERVE	0	0	0	0	0	0	0	0	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0
<u>OFFICER ACQUISITION:</u>									
OFFICER CANDIDATE SCHOOL/ OFFICER TRAINING SCHOOL	0	0	0	0	0	0	0	0	0
ACADEMY PREPARATORY SCHOOL	0	0	0	0	0	0	0	0	0
BOOST (NAVY)	0	0	0	0	0	0	0	0	0
FLIGHT SCREENING (AF)	0	0	0	0	0	0	0	0	0
OTHER COLLEGE	0	0	0	0	0	0	0	0	0
COMMISSIONING PROGRAMS	0	0	0	0	0	0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
TRAINING AND EDUCATION
(Dollars in Thousands)

	<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>
<u>Specialized Skill Trng</u>									
(Cont)									
<u>SENIOR ROTC:</u>									
SCHOLARSHIP	0	0	0	0	0	0	0	0	0
COLLEGE	0	0	0	0	0	0	0	0	0
<u>SERVICE ACADEMY</u>									
Beginning End Strength(1 OCT)	0	0	0	0	0	0	0	0	0
ATTRITION	0	0	0	0	0	0	0	0	0
GRADUATES	0	0	0	0	0	0	0	0	0
ENTRIES	0	0	0	0	0	0	0	0	0
END STRENGTH (30 SEPT)	0	0	0	0	0	0	0	0	0
AVERAGE ONBOARD	0	0	0	0	0	0	0	0	0
<u>PROFESSIONAL MILITARY</u>									
<u>EDUCATION</u>									
ACTIVE	5,161	5,161	70	5,310	5,310	72	5,463	5,463	73
GUARD	402	402	4	414	414	4	426	426	4
RESERVE	589	589	7	607	607	8	625	625	8
OTHER	898	898	11	925	925	11	953	953	12
SubTotal	7,050	7,050	92	7,256	7,256	95	7,467	7,467	97
<u>FLIGHT TRAINING</u>									
<u>Undergraduate Pilot Training</u>									
Active									
STRIKE/JET	0	0	0	0	0	0	0	0	0
HELICOPTER	0	0	0	0	0	0	0	0	0
MARITIME	0	0	0	0	0	0	0	0	0
SubTotal	0	0	0	0	0	0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FY 2002 AMENDED BUDGET SUBMISSION
TRAINING AND EDUCATION
(Dollars in Thousands)

	<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>
			<u>LOAD</u>			<u>LOAD</u>			
<u>FLIGHT TRAINING (cont)</u>									
Undergraduate Pilot Training									
Guard									
STRIKE/JET	0	0	0	0	0	0	0	0	0
HELICOPTER	0	0	0	0	0	0	0	0	0
MARITIME	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0
Undergraduate Pilot Training									
Reserve									
STRIKE/JET	0	0	0	0	0	0	0	0	0
HELICOPTER	0	0	0	0	0	0	0	0	0
MARITIME	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0
UNDERGRADUATE NFO/NAVIGATOR									
TNG									
Advance Flight Tng									
ACTIVE	0	0	0	0	0	0	0	0	0
GUARD	0	0	0	0	0	0	0	0	0
RESERVE	0	0	0	0	0	0	0	0	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0
Other Flight Tng									
ACTIVE	0	0	0	0	0	0	0	0	0
GUARD	0	0	0	0	0	0	0	0	0
RESERVE	0	0	0	0	0	0	0	0	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SubTotal	0	0	0	0	0	0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
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 FY 2002 AMENDED BUDGET SUBMISSION
TRAINING AND EDUCATION
 (Dollars in Thousands)

	<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORK LOAD</u>
<u>FLIGHT TRAINING (cont)</u>									
<u>Flying Hours</u>									
UNDERGRADUATE PILOT	0	0	0	0	0	0	0	0	0
STRIKE/JET	0	0	0	0	0	0	0	0	0
HELICOPTER	0	0	0	0	0	0	0	0	0
MARITIME	0	0	0	0	0	0	0	0	0
UNDERGRADUATE NFO/NAVIGATOR	0	0	0	0	0	0	0	0	0
OTHER FLYING HOURS	0	0	0	0	0	0	0	0	0