

SPECIAL OPERATIONS FORCES

	(\$ in Millions)									
	FY 2002	Price	Program	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army Special Ops Command	614.9	+20.3	-222.0	413.2	+8.4	+155.3	576.9	+10.5	-4.1	583.3
Joint Special Ops Command	183.3	-0.4	-48.8	134.1	+0.9	+23.0	158.0	+2.8	+5.9	166.7
Naval Special Warfare Center	258.0	+6.1	-36.2	227.9	+2.6	+39.6	270.0	+5.6	-2.7	272.9
Air Force Special Ops Command	550.8	+22.4	-95.6	477.7	+44.4	+22.3	544.4	+29.0	+2.3	575.7
Special Ops Command	186.0	+0.9	-19.2	167.4	+3.0	+46.5	216.9	+4.0	-1.0	220.0
Special Ops Acquisition Center	154.1	+2.5	+24.5	181.1	+3.3	+40.1	224.5	+4.0	+8.8	237.2
Theatre Special Ops Command	<u>18.6</u>	<u>+0.3</u>	<u>-5.2</u>	<u>13.7</u>	<u>+0.2</u>	<u>+1.4</u>	<u>15.4</u>	<u>+0.3</u>	<u>+0.5</u>	<u>16.2</u>
Total	1,965.7	+52.1	-402.7	1,615.1	+62.8	+328.2	2,006.1	+56.2	9.7	2,072.0

The United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USAJFCOM, USEUCOM, USCENTCOM, USPACOM and USSOUTHCOM). When directed by the President, Commander, United States Special Operations Command (COMUSSOCOM) will assume command of a special operation anywhere in the world. The USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists and Psychological Operations specialists. The Navy forces consist of SEAL (Sea, Air, Land) Teams, and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunship and aerial refueling capability. The USSOCOM is the only operational command within DOD directly responsible for determining its own force structure and related material requirements, procuring SOF unique equipment, training and deploying its own units.

The FY 2004/FY 2005 Biennial Budget Estimates display the resource requirements created by the increased focus on the USSOCOM as the lead in the War on Terrorism (WOT), to include being a supported Combatant Commander in certain WOT scenarios. Specifically, the USSOCOM's FY 2004/FY2005 Biennial Budget requests funding to:

- improve existing capabilities of the Theater Special Operation Commands (TSOCs)
- expand force generation/Institutional Training capacity,
- increase Low Density/High Demand (LD/HD) assets,
- bolster Strategic Planning Capability, and
- expand our national mission.

Additional funding is also requested to:

- establish a trans-regional Psychological Operations unit,
- maintain a forward presence in the Central Command (CENTCOM) area of operations,

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- establish two active and four reserve regional Psychological Operations companies,
- modernize the Media Production Center, and
- support other psychological operations activities.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements and the day-to-day costs involved in operating the USSOCOM's Army, Navy and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, anti-terrorism/force protection initiatives and force structure changes. In addition to training development, the following special operations schools are supported:

- John F. Kennedy Special Warfare Center and School, Fort Bragg, NC;
- Naval Special Warfare Center at Coronado, CA;
- Air Force Special Operations School and the Joint Special Operations University at Hurlburt Field, FL; and
- the Naval Small Craft Instruction and Technical Training school at Stennis, MS.

Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters, Naval Special Warfare Command, the U. S. Army Special Operations Command and the Air Force Special Operations Command).

The USSOCOM is ever-evolving to meet future challenges and sustain the relative capability advantage we enjoy today. We continue to aggressively pursue new and innovative methods for assessing and developing people, adjusting our tactics and techniques, and investing through modernization and streamlined acquisition to maintain capabilities against any terrorist strategy. In this time of uncertainty and opportunity, the USSOCOM will continue to provide our nation with the means to protect our interests and promote a peace that benefits America and our democratic ideals.

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(\$ in Millions)

	<u>FY 2002</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
<u>Budget Activity 1 – Operating Forces</u>	<u>1,857.7</u>	<u>+50.0</u>	<u>-415.6</u>	<u>1,492.1</u>	<u>+60.7</u>	<u>+298.7</u>	<u>1,851.5</u>	<u>+53.1</u>	<u>+4.0</u>	<u>1,908.6</u>
<u>Special Operations Operational Forces</u>	<u>1,427.0</u>	<u>+39.6</u>	<u>-369.2</u>	<u>1,097.3</u>	<u>+54.5</u>	<u>+202.4</u>	<u>1,354.2</u>	<u>+43.2</u>	<u>+8.6</u>	<u>1,406.0</u>
Flight Operations	625.3	+24.3	-105.9	543.7	+46.3	+58.1	648.1	+30.2	+8.1	686.4
Ship/Boat Operations	50.1	+0.5	+0.7	51.3	+0.7	+1.2	53.2	+1.0	+0.1	54.4
Combat Development Activities	348.8	+3.3	-45.8	306.3	+4.4	+67.3	378.1	+7.0	+22.5	407.5
Other Operations	402.7	+11.6	-218.3	196.0	+3.1	+75.7	274.8	+5.1	-22.1	257.7
<u>Special Operations Operational Support</u>	<u>430.7</u>	<u>+10.4</u>	<u>-46.4</u>	<u>394.7</u>	<u>+6.2</u>	<u>+96.4</u>	<u>497.3</u>	<u>+9.9</u>	<u>-4.6</u>	<u>502.6</u>
Force Related Training	31.3	+0.7	+3.2	35.2	+0.5	+0.1	35.7	+0.6	+0.1	36.4
Operational Support	49.2	+1.4	-6.2	44.4	+0.8	+4.4	49.5	+1.0	-1.7	48.8
Intelligence & Communications	109.3	+1.5	-6.8	104.0	+1.6	+58.4	164.0	+2.7	-4.3	162.3
Management/Operational Headquarters	97.5	+2.3	-10.2	89.6	+1.7	+13.4	104.7	+2.5	-3.5	103.6
Depot Maintenance	124.2	+4.3	-21.6	106.9	+1.8	+18.9	127.6	+2.8	+5.3	135.7
Base Support	19.2	+0.3	-4.8	14.7	-0.1	+1.3	15.8	+0.3	-0.4	15.8
<u>Budget Activity 3 – Training and Recruiting</u>	<u>65.1</u>	<u>+1.7</u>	<u>-6.9</u>	<u>59.9</u>	<u>+0.9</u>	<u>+31.8</u>	<u>92.6</u>	<u>+1.9</u>	<u>-2.0</u>	<u>92.6</u>
<u>Skill and Advanced Training</u>										
Specialized Skill Training	56.8	+1.5	-5.3	52.9	+9	+32.0	85.8	+1.7	-2.0	85.6
Professional Development Education	6.1	+0.2	-1.6	4.7	+0.1	+0.3	5.1	+0.1	-	5.2
Base Support	2.3	-	-	2.3	-0.1	-0.4	1.8	-	-	1.8
<u>Budget Activity 4 – Administrative and Service-wide Activities</u>	<u>42.9</u>	<u>+0.5</u>	<u>+19.8</u>	<u>63.2</u>	<u>+1.1</u>	<u>-2.3</u>	<u>61.9</u>	<u>+1.3</u>	<u>+7.6</u>	<u>70.8</u>
<u>Logistics Operations</u>										
Acquisition/Program Management	42.9	+0.5	+19.8	63.2	+1.1	-2.3	61.9	+1.3	+7.6	70.8
Total U.S. Special Operations Command	1,965.7	+52.1	-402.7	1,615.1	+62.8	+328.2	2,006.1	+56.2	+9.7	2,072.0

* Numbers may not add due to rounding.

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Explanation of Program Changes

Budget Activity 1: Operating Forces (\$298.7 million)

Special Operations Operational Forces (\$202.3 million)

Flight Operations: (\$58.1 million) - Increases include funding for 7 additional workyears (\$0.6 million); incremental funding to mitigate the pressing problems regarding Low Density/High Demand assets for 160th Special Operations Aviation Regiment (\$42.1 million); funding to forward base AFSOC assets to Central Command Crisis Response Element (CSE) (\$33.9 million); and forward basing costs for EUCOM detachment (\$5.0 million). Total growth is offset by a \$23.5 million program decrease in the Flying Hour Program.

Ship/Boat Operations: (\$1.2 million) - Increases include funding for 4 additional workyears (\$0.3 million); support for the Surface Support Craft and increases for the air deployment capability of the Special Operations Maritime Craft (MCADS) (\$0.9 million).

Combat Development Activities: (\$67.3 million) - See Classified Submission provided under separate cover.

Other Operations: (\$75.7 million) - Increases include but are not limited to: funding for 61 additional workyears (\$4.2 million); funding for modification and sustainment of Ground Mobility Vehicles for NSWC's Ground Mobility Detachment and for USASOC (\$34.6 million); establishment of National Psychological Operations (PSYOPS) Unit and sustainment costs for this unit as well as for six additional PSYOPS units (2 active and 4 reserve) (\$10.7 million); costs associated with the forward basing of assets to CENTCOM for Naval Special Warfare Command (NSWC), and United States Army Special Operations Command (USASOC) (\$10.2 million); funding crosswalked from Army for sustainment and one-time supplies and equipment purchases (\$7.5 million); sustainment for items purchased in FY 2002 using Defense Emergency Relief Funding (DERF) (\$3.6 million); increase in equipment maintenance contingency operations (\$2.6 million); and pre-design costs for Military Construction projects (\$1.0 million).

Special Operations Operational Support (\$96.4 million)

Operational Support: (\$4.4 million) - Growth includes an increase for additional supplies and equipment required for 2 additional Special Operations Forces Companies under the 528th Support Battalion (\$3.6 million) and sustainment for purchases made in FY 2002 with Defense Emergency Response Funding (DERF) (\$0.8 million).

Intelligence and Communications: (\$58.4 million) - Increase includes sustainment for purchases made in FY 2002 with Defense Emergency Response Funding (DERF) (\$13.6 million). Normal growth and incremental funding received for

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sustainment of additional military and civilian personnel includes the following programs: Special Operations Forces Command, Control, Communications (C4IAS) and SOFC4IIN (Infrastructure) (\$19.6 million); Special Operations Command Research and Threat Evaluation System (SOCRATES) (\$14.0 million); Tactical Local Area Network (TACLAN) sustainment (\$5.2 million); establishment of the Special Operations Joint Intelligence Center (SOCJIC) (\$2.7 million); Command Enterprise Information Technology Contract (\$1.7 million); and SCAMPI command-wide router maintenance (\$1.6 million).

Management/Operational Headquarters: (\$13.4 million) - Increase include funding for 78 additional workyears (\$6.1 million); sustainment for Campaign Support Group (\$3.0); and support for Headquarters USSOCOM planners and Theater Special Operations Commands (TSOCs) (\$4.3 million).

Depot Maintenance: (\$18.9 million) - Increase includes sustainment received for items purchased in FY 2002 with Defense Emergency Relief Funding (DERF) (\$9.2 million) for Body Armor Ballistic Protect Plates; Joint Operational Stocks; Laser targeting Device Designators, M-4 Modifications, modular integrated Communication Helmet (MICH) and Small UAV Batteries. The other primary growth is associated with the United States Air Force Special Operations Command (AFSOC) sustaining engineering program (\$9.3 million).

Base Support: (\$1.3 million) - Program growth is primarily due to maintenance of facilities and base operating support associated with completed Navy Military Construction (MILCON) projects.

Budget Activiv 3: Training and Recruiting (\$31.8 million)

Programs in BA-3 increased by \$31.8 million over the FY 2003 level. This provides a top-line increase and an additional 20 workyears for Institutional Training costs for the United States Army John F. Kennedy Special Warfare Center School (USAJFKSWCS) and 23 work-years and sustainment funding for the Naval Special Warfare Command's Credentialed Training Plan.

Budget Activity 4: Administration and Service Wide Activities (-\$2.3 million)

Program decreases include reductions in the Special Operations Forces (SOF) Training Systems (STS) High Level Architecture, a studies and analysis contract for the CV-22 Tactics Simulation, the Towed Decoy program, the Joint Base Station program management support, the Psychological Operations Programs, and the Special Operations Command Research Analysis and Threat Evaluation System (SOCRATES).

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MFP-3 NIGHT FIST:

Funding (\$16.0 million) was specifically appropriated in FY 2003 for the Night Fist, which is designed to improve the DoD ability to detect and track high value targets. For FY 2004, \$4.0 million was realigned to the Strategic Air Command (STRATCOM) for execution.

USSOCOM Flying Operations

The USSOCOM Flight Operations includes SOF dedicated aviation assets of the Active Army, and the Air Force Active, Reserve, and National Guard units that operate and maintain over 250 uniquely equipped fixed and rotary wing aircraft. Funding satisfies operations and maintenance requirements necessary to provide highly trained aircrews and mission capable aircraft to accomplish SOF aviation missions including insertion, extraction, re-supply, aerial fire support, air-to-air refueling, combat search and rescue, psychological operations, aerial security, medical evacuation, electronic warfare, mine dispersal, and command and control.

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Aircraft Inventory</u>							
<u>Air Force Special Operations Command</u>							
Tactical/Mobility	89	1	90	-	90	-	90
Training	<u>23</u>	<u>-2</u>	<u>21</u>	=	<u>21</u>	<u>+3</u>	<u>24</u>
Total	112	-1	111	-	111	+3	114
<u>Army Special Operations Command</u>							
Tactical/Mobility	112	+2	114	+4	118	+13	131
Training	<u>23</u>	<u>+2</u>	<u>25</u>	<u>-3</u>	<u>22</u>	<u>-1</u>	<u>21</u>
Total	135	+4	139	+1	140	+12	152