

Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



February 2003

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
APPROPRIATION HIGHLIGHTS

(Dollars in Millions)

<u>FY 2002</u> <u>Actual</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>
1,965.7	52.1	-402.7	1,615.1	62.8	328.2	2,006.1	56.2	9.7	2,072.0

Summary:

The United States Special Operations Command (USSOCOM) provides special operations forces to the President, Secretary of Defense, regional Combatant Commanders, and American Ambassadors and their country teams for successful conduct of worldwide special operations, civil affairs, and psychological operations in peace and war. The USSOCOM Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimate Submission requests the resources necessary to continue to provide the full spectrum, multi-mission global Special Operations Forces (SOF) that provide a comprehensive set of unique capabilities for the nation. These resources will maintain and advance USSOCOM's ability to confront emerging and asymmetric threats that exceed the capabilities of conventional forces, or require small, highly specialized units operating clandestinely using unconventional approaches.

The FY 2004/FY 2005 Biennial Budget Estimates display the resource requirements created by the increased focus on 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 2004-2005 Biennial Budget Estimate Submission 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. We also request additional funding to establish a trans-regional Psychological Operations unit, maintain a forward presence in the Central Command (CENTCOM) area of operations, establish two active and four reserve regional Psychological Operations companies, modernize the Media Production Center, and support other psychological operations activities.

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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Description of Operations Financed:

*Numbers May Not Add Due to Rounding

	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>*Actual</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>
Budget Activity 1: Operating Forces	1,857.7	50.0	-415.6	1,492.1	60.7	298.7	1,851.5	53.1	4.0	1,908.6
Budget Activity 3: Training/Recruiting	65.1	1.7	-6.9	59.9	.9	31.8	92.6	1.9	-2.0	92.6
Budget Activity 4: Administration and Service-wide	42.9	.5	19.8	63.2	1.1	-2.3	61.9	1.3	7.6	70.8
* Supplemental included in above totals	450.0									
DERF (Not included in above totals.)	383.4									

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Narrative Explanation of Changes:

The FY 2004 budget estimate increases by \$391 million of which \$62.8 million is price growth and \$328.2 million is program growth. The above table displays USSOCOM, Operation and Maintenance (O&M), Defense-Wide funding by Budget Activity. An explanation of the program changes includes the following:

• **Budget Activity 1: Operating Forces**

Programs in BA-1 increased by \$359.4 million in FY 2004, of which \$60.7 million is price growth and \$298.7 million is program growth. Specific subactivities contributing to the program growth are as follows:

Flight Operations: Price Growth \$46.3 million, Program Increase \$58.1 million.

Program Growth includes, \$0.6 million for 7 additional workyears; 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 Air Force Special Operations Command (AFSOC) assets to Central Command (CENTCOM) Crisis Response Element (CSE) (\$33.9 million); and forward basing costs for European Command (EUCOM) detachment (\$5.0 million). Total growth is offset by \$23.5 million program decrease in the Flying Hour Program.

Ship/Boat Operations: Price Growth \$.7 million, Program Increase \$1.2 million.

Program Growth includes, \$.3 for 4 additional workyears; support for the Surface Support Craft and increase of air deployment capability of Special Operations Maritime Craft (MCADS) \$.9 million.

Combat Development Activities: Price Growth \$4.4 million, Program Growth \$67.3 million.

See Classified Submission provided under separate cover.

Other Operations: Price Growth \$3.1 million, Program Growth \$75.7 million.

Program Growth includes, but is not limited to: \$4.2 million for 61 additional workyears; funding for modification and sustainment of Ground Mobility Vehicles for NSWC's Ground Mobility Detachment and for United States Army Special Operations Command (USASOC) (\$34.6 million); establishment of National Psychological Operations (PSYOPS) Unit and sustainment costs for this unit as well as for six additional

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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 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 Response Funding (DERF) (\$3.6 million); increase in equipment maintenance for contingency operations (\$2.6 million); and pre-design costs for Military Construction projects (\$1.0 million).

Operational Support: Price Growth \$.8 million, Program \$4.4 million.

Program Growth includes, 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 DERF (\$.8 million).

Intelligence and Communications: Price Growth \$1.6 million, Program Growth \$58.4 million.

Program Growth includes sustainment for purchases made in FY 2002 with DERF (\$13.6 million). Normal growth and incremental funding received for 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 Command Joint Interagency Collaboration Center (SOJICC) (\$2.7 million); Command Enterprise Information Technology Contract (\$1.7 million); and SCAMPI command-wide router maintenance (\$1.6 million),

Management/Operational Headquarters: Price Growth \$1.7 million, Program Growth \$13.4 million.

Program Growth includes, \$6.1 million for 78 additional workyears; sustainment for Campaign Support Group (\$3.0) and support for Headquarters USSOCOM planners and Theater Special Operations Commands (TSOCs) (\$4.3 million).

Depot Maintenance: Price Growth \$1.8 million, Program Growth \$18.9 million.

Sustainment received for items purchased in FY 2002 with DERF (\$9.2 million) includes, 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 AFSOC sustaining engineering program (\$9.3 million).

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Base Support: Price Growth \$-0.1 million, Program Increase \$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 Activiy-3: Training and Recruiting**

Programs in BA-3 increased by \$32.7 million over the FY 2003 level, which includes \$0.9 million in price growth and \$31.8 million in program growth. Increases support an additional 20 work-years and topline increase 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 Credentialized Training Plan.

- **Budget Activity 4: Administration and Service Wide Activities**

Price Growth for BA-4 is \$1.1 million and the Program Growth was a decrease of \$-2.3 million. Program decreases include Special Operations Forces (SOF) Training Systems (STS) High Level Architecture, reduction in Studies and Analysis contract for the CV-22 Tactics Simulation, Towed Decoy program, Joint Base Station program management support, Psychological Operations Programs and the Special Operations Command Research Analysis and Threat Evaluation System (SOCRATES).

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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 2003 President's Budget	1,531,330	62,982	62,885	1,657,197
1. Congressional Adjustments				
a) Congressional Adjustments (Distributed)				
MFP-11				
Hydration (Camelback)	1,000	-	-	1,000
Naval Special Warfare Command Mission Support Center	1,700	-	-	1,700
Classified	7,000	-	-	7,000
MFP-3 Night Fist	16,000	-	-	16,000
b) Congressional Adjustments (Undistributed)				
FECA Surcharge Reduction	-196	-9	-10	-215
Unobligated Balance	-2,599	-123	-113	-2,835
CSRS/FEHB	-10,040	-1,226	-1,078	-12,344
c) Congressional Adjustments (General Provisions)				
Section 8100 Management Efficiencies	-20,503	-1,063	-895	-22,461
Section 8103 Government Purchase Card	-1,566	-83	-67	-1,716
Section 8109 Reduce Cost Growth of Information Technology	-2,201	-	-	-2,201
Section 8133 Reduce Travel Costs Growth	-984	-51	-43	-1,078
Section 8135 Inflation - Revised Economic Assumptions	-8,540	-441	-373	-9,354
d) Congressional Earmarks				
Section 8044 Indian Lands Environmental Impact	-1,395	-66	-62	-1,523
FY 2003 Appropriated Amount	1,509,006	59,920	60,244	1,629,170
2. Program Changes				
a) Functional Transfers-In				
Intra-Agency Transfer-In	-	-	3,139	3,139

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	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
b) Functional Transfers-Out Intra-Agency Transfer-Out	-3,139	-	-	-3,139
c) Program Decrease	-13,816	-	-226	-14,042
Revised FY 2003 Current Estimate	1,492,051	59,920	63,157	1,615,128
3. Price Change	60,737	911	1,110	62,758
4. Program Increases				
a) Annualization of New FY 2003 Programs	-	-	-	-
b) One Time FY 2004 Costs	-	-	-	-
c) Program Growth	326,019	31,815	5,440	363,274
5. Program Decreases				
a) Annualization of New FY 2003 Programs	-	-	-	-
b) One-Time FY 2004 Costs	-	-	-	-
c) Program Reductions	-27,274	-	-7,775	-35,049
Revised FY 2004 Estimate	1,851,533	92,646	61,932	2,006,111
6. Price Change	53,073	1,877	1,250	56,200
7. Program Change	4,023	-1,963	7,619	9,679
Revised FY 2005 Estimate	1,908,629	92,560	70,801	2,071,990

Operation & Maintenance, Defense-Wide
Rate Date: 01/24/03
SUMMARY of all Budget Activities

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SUMMARY OF PRICE AND PROGRAM CHANGES

Line Item	FY 2002 PROG	Foreign Adjust	Price-Growth PCT	Price-Growth AMT	PROG. Growth	FY 2003 PROG	Foreign Adjust	Price-Growth PCT	Price-Growth Amt	PROG. Growth	FY 2004 PROG	Foreign Adjust	Price-Growth PCT	Price-Growth Amt	PROG Growth	FY 2005 PROG
0308-TRAVEL OF PERSONS	173,007	0	1.1	1,899	-8,145	166,761	0	1.5	2,501	16,317	185,579	0	1.6	2,974	5,498	194,051
TRAVEL Total	173,007	0	1.1	1,899	-8,145	166,761	0	1.5	2,501	16,317	185,579	0	1.6	2,974	5,498	194,051
0401-DFSC FUEL DBOF	63,520	0	-16.0	-10,162	-13,328	40,030	0	8.3	3,323	-4,145	39,208	0	3.3	1,293	160	40,661
0402-SERVICE DBOF FUEL	3,409	0	-16.0	-545	507	3,371	0	8.3	279	-344	3,306	0	3.3	105	-71	3,340
0411-ARMY MNGD SUP&MAT	134,252	0	9.2	12,351	-103,661	42,942	0	4.5	1,931	20,827	65,700	0	1.5	984	3,601	70,285
0412-NAVY MNGD SUP&MAT	18,133	0	9.6	1740	-4244	15,629	0	6.1	956	1,963	18,548	0	4.0	740	352	19,640
0414-AF MANAGED SUP/MAT	249,209	0	10.3	25,669	-72,069	202,809	0	18.3	37,115	-32,893	207,031	0	10.3	21,324	-400	227,955
0415-DLA MNGD SUP&MAT	21,277	0	3.5	745	-9,053	12,969	0	-2.9	-374	2,255	14,850	0	1.5	223	-1,038	14,035
0416-GSA MNGD SUP&MAT	30,843	0	1.1	339	-2,971	28,211	0	1.5	421	7,097	35,729	0	1.6	573	999	37,301
0417-LOCAL PROCURE DBOF	42,984	0	1.1	474	-1,589	41,869	0	1.5	630	10,324	52,823	0	1.6	845	2,718	56,386
SUPPLIES AND MATERIAL Total	563,627			30,611	-206,408	387,830			44,281	5,084	437,195			26,087	6,321	469,603
0502-ARMY DBOF EQUIP	15,390	0	9.2	1,415	-5,845	10,960	0	4.5	493	9,583	21,036	0	1.5	316	2,244	23,596
0503-NAVY DBOF EQUIP	5,908	0	9.6	568	-2,506	3,970	0	6.1	242	462	4,674	0	4.0	186	-391	4,469
0505-AF DBOF EQUIP	3,498	0	10.3	360	441	4,299	0	18.3	787	-349	4,737	0	10.3	487	-937	4,287
0506-DLA DBOF EQUIP	2,969	0	3.5	104	615	3,688	0	-2.9	-107	542	4,123	0	1.5	60	-202	3,981
0507-GSA MNGD EQUIP	1,835	0	1.1	20	-259	1,596	0	1.5	23	-13	1,606	0	1.6	24	-182	1,448
DBOF EQUIPMENT PURCHASES Total	29,600			2,467	-7,554	24,513			1,438	10,225	36,176			1,073	532	37,781
0602-ARMY DEPOT SYS COMM	1	0	5.3	0	0	1	0	8.3	0	0	1	0	2.0	0	0	1
0610-NAVAL AWC	5,442	0	4.8	261	-485	5,218	0	-2.3	-120	552	5,650	0	2.1	119	-78	5,691
0611-NAVAL SWC	21,700	0	4.6	997	-1,044	21,653	0	.9	196	129	21,978	0	2.1	461	-324	22,115
0612-NAVAL UWC	297	0	2.7	8	-52	253	0	.4	1	-6	248	0	2.5	6	-55	199
0613-NAVAL AVIATION DEPOT	0	0	8.8	0	0	0	0	-2.4	0	0	0	0	2.4	0	0	0
0614-NAVAL CC&OCEAN SURV	578	0	2.2	12	-378	212	0	1.8	4	0	216	0	1.8	4	-50	170
0615-NAVY INFO SRVCS	1,445	0	.0	0	-252	1,193	0	.0	0	-122	1,071	0	.0	0	-30	1,041
0624-OTHER MSC PURCHASES	30	0	.0	0	-30	0	0	.0	0	0	0	0	.0	0	0	0
0631-NAVAL CIVIL ENG CTR	181	0	17.7	32	0	213	0	1.5	3	-22	194	0	2.5	5	29	228
0632-NAVAL ORD FAC	862	0	.0	0	0	862	0	.0	0	-23	839	0	.0	0	-5	834
0633-DEF PUB&PRINT SER	1,490	0	6.2	93	88	1,671	0	-2.0	-33	154	1,792	0	.3	4	43	1,839
0634-NAVAL PWC UTIL	4,468	0	1.1	50	-196	4,322	0	-8.0	-347	579	4,554	0	2.6	118	273	4,945
0635-NAVAL P WC PUBLIC	9,902	0	2.7	267	-720	9,449	0	-2.6	-246	1,608	10,811	0	2.6	281	-1,088	10,004
0637-NAVAL SHIPYARDS	7,862	0	-3	-24	-1,744	6,094	0	-3.6	-219	-227	5,648	0	4.6	259	-438	5,469
0640-MC DEPOT MAINT	2,750	0	11.2	308	-3,058	0	0	11.4	0	0	0	0	3.5	0	0	0
0647-DISA - INFO SERVICES	114	0	-1.0	-1	-14	99	0	.0	0	-1	98	0	.0	0	-1	97
0648-ARMY - INFO SERVICES	186	0	.0	0	59	245	0	.0	0	0	245	0	.0	0	0	245
0649-AF - INFO SERVICES	3	0	9.5	0	0	3	0	8.7	0	0	3	0	.0	0	0	3
0653-OTHER AMC PURCHASES	0	0	.0	0	152	152	0	.0	0	0	152	0	.0	0	0	152
0661-AF DEPOT ORGANIC	1,142	0	13.8	158	-546	754	0	19.1	143	-98	799	0	9.4	75	-39	835
0662-AF DEPOT CONTRACT	6,308	0	7.5	473	355	7,136	0	7.5	535	-421	7,250	0	4.5	326	-599	6,977
0671-COMM SERVICES DISA	716	0	.0	0	294	1,010	0	.0	0	26	1,036	0	.0	0	15	1,051
0678-DEF SECURITY SRVC	0	0	7.9	0	200	200	0	3.0	6	-6	200	0	.0	0	0	200
0679-COST REIM PURCHASES	0	0	1.1	0	0	0	0	1.5	0	0	0	0	1.6	0	0	0
OTHER DBOF PURCHASES Total	65,477			2,634	-7,371	60,740			-77	2,122	62,785			1,658	-2,347	62,096

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 SUMMARY of all Budget Activities

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Line Item	FY 2002	Foreign	Price-Growth		PROG.	FY 2003	Foreign	Price-Growth		PROG.	FY 2004	Foreign	Price-Growth		PROG.	FY 2005
	PROG	Adjust	PCT	AMT	Growth	PROG	Adjust	PCT	Amt	Growth	PROG	Adjust	PCT	Amt	Growth	PROG
0701-MAC CARGO DBOF	5,404	0	11.0	594	-707	5,291	0	1.7	90	363	5,744	0	.6	34	-57	5,721
0702-MAC SAAM	0	0	.0	0	0	0	0	-1.3	0	0	0	0	1.6	0	0	0
0703-AMC SAAM/JCS EXERCIS	146,771	0	.0	0	-58,264	88,507	0	-1.3	-1,150	39,644	127,001	0	1.6	2,033	81	129,115
0711-MSC CARGO DBOF	47	0	37.4	18	46	111	0	-42.7	-47	89	153	0	4.8	7	50	210
0721-MTMC PORT HAND DBOF	144	0	-38.3	-55	509	598	0	20.0	121	-137	582	0	4.2	24	-56	550
0725-MTMC OTHER NON-DBOF	1,072	0	.0	0	128	1,200	0	.0	0	-23	1,177	0	.0	0	1	1,178
0771-COMM TRANS	2,568	0	1.1	27	-597	1,998	0	1.5	29	-13	2,014	0	1.5	29	-2	2,041
TRANSPORTATION Total	156,006			584	-58,885	97,705			-957	39,923	136,671			2,127	17	138,815
0913-PUR UTIL NON-DBOF	6,657	0	1.1	74	-5,484	1,247	0	1.5	19	-14	1,252	0	1.6	19	-169	1,102
0914-PUR COMM NON-DBOF	33,041	0	1.1	362	-15,344	18,059	0	1.5	269	14,537	32,865	0	1.6	528	-402	32,991
0915-RENTS NON-GSA	5,595	0	1.1	60	-730	4,925	0	1.5	73	295	5,293	0	1.6	84	744	6,121
0917-U.S.P.S.	42	0	.0	0	17	59	0	.0	0	0	59	0	.0	0	0	59
0920-SUP/MAT NON-DBOF	79,138	0	1.1	873	-2,569	77,442	0	1.5	1,161	34,909	113,512	0	1.6	1,813	-26,559	88,766
0921-PRINT/REPRO	1,105	0	1.1	11	-502	614	0	1.5	9	-19	604	0	1.6	9	-2	611
0922-EQUIP MAINT CONTRACT	246,618	0	1.1	2,711	-87,513	161,816	0	1.5	2,427	108,589	272,832	0	1.6	4,366	1,574	278,772
0923-FAC MAINT CONTRACT	13,126	0	1.1	146	-9,795	3,477	0	1.5	52	2,512	6,041	0	1.6	96	759	6,896
0924-MEDICAL SUPPLIES	94	0	10.5	10	106	210	0	10.1	21	-21	210	0	10.1	21	-21	210
0925-EQUIP PUR NON-DBOF	57,937	0	1.1	637	-28,146	30,428	0	1.5	456	12,205	43,089	0	1.6	686	-591	43,184
0926-OTHER OVERSEAS PUR	139	0	1.1	1	911	1,051	0	1.5	16	2,108	3,175	0	1.6	50	178	3,403
0928-SHIP MAINT CONTRACT	19,002	0	1.1	209	5,591	24,802	0	1.5	372	-3,964	21,210	0	1.6	339	4,734	26,283
0929-AIRCRAFT REWORKS CON	1,548	0	1.1	17	11	1,576	0	1.5	24	0	1,600	0	1.6	26	-26	1,600
0930-OTHER DEPOT NON-DBOF	61,667	0	1.1	679	-1,710	60,636	0	1.5	910	29,029	90,575	0	1.6	1,449	-2,038	89,986
0932-MNGT&PROF SUP SERV	18,710	0	1.1	206	-3,660	15,256	0	1.5	229	254	15,739	0	1.6	252	139	16,130
0933-STUDIES, ANAL, EVAL	6,890	0	1.1	76	4,493	11,459	0	1.5	170	-2,991	8,638	0	1.6	138	429	9,205
0934-ENG&TECH SERVICES	9,207	0	1.1	102	-896	8,413	0	1.5	127	268	8,808	0	1.6	142	-351	8,599
0937-LOCAL PUR FUEL	604	0	-16.0	-97	-3	504	0	8.3	42	27	573	0	3.3	17	-3	587
0987-OTHER INTRA GOV PUR	8,356	0	1.1	90	-1,276	7,170	0	1.5	108	511	7,789	0	1.6	126	-137	7,778
0989-OTHER CONTRACTS	220,842	0	1.1	2,427	15,882	239,151	0	1.5	3,582	29,056	271,789	0	1.6	4,348	22,355	298,492
0998-OTHER COSTS	187,666	0	3.9	5,340	16,278	209,284	0	2.6	5,505	27,263	242,052	0	4.8	7,772	-955	248,869
OTHER PURCHASES Total	977,984			13,934	-114,339	877,579			15,572	254,554	1,147,705			22,281	-342	1,169,644
SPECIAL OPERATIONS COMMAND Total	1,965,701			52,129	-402,702	1,615,128			62,758	328,225	2,006,111			56,200	9,679	2,071,990

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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, 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 boats assigned to Naval Special Warfare Command (NSWC).

C. Combat Development Activities - Includes Joint and Component manpower authorizations, SO-peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine 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; Naval Special Warfare units and detachments; support of SEAL Teams, SEAL Delivery Vehicle Teams; and Active and Reserve SOF units and detachments, Air Force 720th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces.

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E. Force Related Training - Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises. Force related training includes Joint Combined Exchange Training sponsored by Commander, Special Operations Command in support of regional Theater Commanders and the Services. Includes 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 SO force-related training.

F. Operational Support - Includes manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to SOF Active Army Special Operations Support Command (SOSCOM), and the Special Operations Forces Support Agency (SOFSA). SOSCOM is comprised of the 528th Support Brigade and the Active and Reserve Army Tactical Communications (112th Signal Brigade) and other SOF operational support units (Special Operations Theater Support Elements).

G. Intelligence and Communications - Includes 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. To assist in USSOCOM's new role of a supported Combatant Commander, the Special Operations Joint Interagency Collaboration Center (SOJICC) and the Special Operations Joint Operations Center (JOC) was established to provide 24/7 operational oversight of ongoing missions worldwide and provide required an intelligence fusion cell.

H. Management Operational Headquarters - Includes manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force and Naval USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, Special Operations Command and the Department of Defense. Additionally, includes support for the Theater Special Operations Commands (TSOCs) and the newly established Campaign Support Group (CSG). The CSG was established to provide operational recommendations for consideration and potential disposition.

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

J. Base Support - Costs specifically identified and measurable as tenant Base Support costs incurred by NSWC. In addition, provides for all SO-unique minor construction costing less than the statutory limit 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: Dollars in Thousands):

	*FY 2002	FY 2003			FY 2004	FY 2005
		Budget	Current	Change		
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
BA-1 OPERATING FORCES	1,857,692	1,531,330	1,509,006	1,492,051	1,851,533	1,908,629
SO Operational Forces	1,426,982	1,130,381	1,113,903	1,099,346	1,355,201	1,406,027
Flight Operations	625,299	560,296	552,128	541,678	649,102	686,386
Ship/Boat Operations	50,104	55,719	54,907	51,308	53,240	54,386
Combat Development Activities	348,844	308,663	306,527	306,339	378,077	407,511
Other Operations	402,735	205,703	202,704	200,021	274,782	257,744
SO Operational Support	430,710	400,949	395,103	392,705	496,332	502,602
Force Related Training	31,307	36,805	36,268	33,164	35,718	36,377
Operational Support	49,163	31,145	30,691	45,380	48,545	48,821
Intelligence & Communication	109,339	101,833	100,348	103,963	163,959	162,349
Management/Operational Hqtrs	97,544	97,154	95,738	89,649	104,681	103,605
Depot Maintenance	124,175	119,182	116,819	105,874	127,581	135,697
Base Support	19,182	14,830	14,614	14,675	15,848	15,753
DERF (Not included above)	383,323					
*O&M Supplemental included above	450,000					
					Change	Change
					FY 2003 PB To	FY 2004 To
					FY 2003 Current	FY 2005
					Estimate	Estimate
B. <u>Reconciliation Summary:</u>						
Baseline Funding						
Congressional Adjustments (Distributed) - MFP-11				9,700		
Congressional Adjustments (Distributed) - MFP-3				16,000		
Congressional Adjustments (Undistributed)				-12,835		
Congressional Adjustments (General Provisions)				-33,794		
Congressional Earmarks				-1,395		
Subtotal Appropriated Amount				1,509,006		
Price Changes					60,737	53,073
Functional Transfers-Out				-3,139		
Program Changes				-13,816	298,745	4,023
Current Estimate				1,492,051	1,851,533	1,908,629

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

C. Reconciliation of Increases and Decreases

1. FY 2003 as of the FY 2003 President's Budget		1,531,330
2. MFP-11 Congressional Adjustments Distributed		
Hydration on the move (Camelback)	1,000	
Naval Special Warfare Command Mission	1,700	
Support Center		
Classified	7,000	
Subtotal MFP-11 Congressional Adjustments Distributed		9,700
MFP-3 Night Fist	16,000	
Subtotal MFP-3 Congressional Adjustments Distributed		16,000
Total Congressional Adjustments Distributed		25,700
3. Congressional Adjustments (Undistributed):		
FECA Surcharge Reduction	-196	
Unobligated Balance	-2,599	
CSRS/FEHB Accruals	-10,040	
Total Congressional Adjustments Undistributed		-12,835
4. Congressional Adjustments (General Provisions):		
Section 8100 - Management Efficiencies	-20,503	
Section 8103 - Government Purchase Card	-1,566	
Section 8133 - Reduce Growth of Travel Costs	-984	
Section 8135 - Inflation - Revised Economic Assumptions	-8,540	
Section 8109 - Reduce cost growth of Information Technology	-2,201	
Total Congressional Adjustments (General Provisions)		-33,794

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5.	Congressional Earmarks: Section 8044 - Indian Lands Environmental	-1,395	
Impact			
	Total Congressional Earmarks	-1,395	-1,395
	6. FY 2003 Appropriated Amount		1,509,006
7.	Inter-Agency Functional Transfers-In: Realignment of funds from Budget Activity (BA) 1 to BA-4 for Advisory and Assistance contracts in support of Program Executive Office, Fixed Wing, and the AC-130 Gunship restructure.	-3,139	
	Total Inter-Agency Functional Transfers-In		-3,139
8.	Program Decrease This program decrease funds a portion of emergent fact-of-life requirements for: Government-wide E-Gov initiatives, adaptive planning models to reduce planning timelines, establishment of a Defense Continuity Program Office, increased rent payments, additional general counsel personnel for growing security clearance adjudications, and other emergent requirements.	-13,816	
	Total Program Decreases		-13,816
	9. Revised FY 2003 Current Estimate		1,492,051
10.	Price Growth		60,737

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11. Program Increases

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

USSOCOM has been in the forefront of the War on Terrorism (WOT) due to our tip of the spear capabilities against unconventional threats. This budget provides significant increases in programs that have gained increased importance in the WOT. In addition to our previous role as a supporting combatant commander, USSOCOM will be functioning as a supported commander for missions crossing the spectrum of all regional combatant commanders in the War on Terrorism. This capability led to resource increases to stand up and augment a joint operation planning capability.

(1) Additional funding addresses and 49,800 mitigates the most pressing problems regarding Low Density/High Demand (LD/HD) assets. These assets consist of major platforms, weapons systems, units, or personnel that have historically been called upon by the Combatant Commanders to execute worldwide joint operations at a rate that degrades their near-to-mid-term readiness. Specifically, increase provides the incremental contract support required for 160th Special Operations Aviation Regiment (SOAR).

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(2) Funds were provided for the Army 7,200
Manpower Crosswalk Sustainment to resource the day-to-day operations; TDY, per diem, supplies, equipment and contracts for the additional 1,942 military personnel and 108 civilian work-force provided in the crosswalk. Included in the increase are resources for the Ranger Regiment Snipers and Medics, the 96th Civil Affairs Battalion and the Campaign Support Group. The Campaign Support Group is a newly established unit that provides operational recommendations for consideration and potential disposition.

(3) Provides resources (funds and 39,000
manpower) that support global and regional operations at USSOCOM and bolster the Theater Special Operations Commands (TSOCs) at Central Command (CENTCOM), European Command (EUCOM) and Pacific Command (PACOM). Resources provided will support USSOCOM's Strategic Planning Capability and enable us to meet the unique special operations requirements of planning and controlling the employment of joint SOF and form the nucleus of a Joint Special Operations Task Force (JSOTF) when a Joint Task Force (JTF) is established. These additional resources are required to continue support for the Regional Combatant Commanders objectives and support the War on Terrorism (WOT). Specific programs funded include the following:

(a) Funds the required C2 and information storage capabilities for the standup of the Special Operations Joint Interagency Collaboration Center (SOJICC) and the Joint Operations Center (JOC), both providing 24/7 operational capabilities. Funding also extends Command and Control capability to three, forward-deployed TSOCs; Special Operations Command Central (SOCCENT), Special Operations Command Europe (SOCEUR), and Special Operations Command Pacific (SOCPAC).

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(b). Funding also provides for sustainment of Intelligence and Communications Equipment for the SOJICC, JOC and TSOCS, i.e., Special Operations Command Research and Threat Evaluations System (SOCRATES), Special Operations Forces Command, Control, Communications, Computers and Information Systems Infrastructure (SOFC4IIN), Command, Control, Communications, Computers and Information Automation System (C4IAS), and Tactical Local Area Network (TACLAN) systems procured for deployable C2 nodes.

(4) Increased funding will allow USSOCOM 82,100 to forward base SOF forces in the CENTCOM area of responsibility. Forward presence of SOF demonstrates the US commitment to allies and friends, promoting access, interoperability and intelligence cooperation; expanding the range of pre-conflict options to counter threats, deter aggression, influence positive behavior, mitigate the development of asymmetrical threat capabilities and allowing the US to prosecute the war on its terms. Specific programs provided additional funding by this increase are as follows.

a. CENTCOM's CRE will permanently forward base rotational SOF supporting CENTCOM in-theater. Included in this funding is an aviation component consisting of rotary-wing and fixed-wing aircraft and associated personnel (400 people). Also included is funding for rotations for an additional SEAL Team. Funding provides for temporary duty (TDY) rotational forces to include deployment, redeployment, OPTEMPO, supplies and other services.

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b. Incremental funding is provided to resource the conversion of 304 HMMWVs to Ground Mobility Vehicles (GMVS) and maintenance of the entire United States Army Special Forces Command (USASFC) GMV fleet. Increased funding also provided additional funding to the NSWC to fund Ground Mobility Detachments (GMVD); specifically provides four mechanics to each GMVD.

(5) Increase is required to establish a National Information Support Group for Psychological Operations (PSYOPS) in support of Combatant Commanders. Funding provided across the FYDP will also support the establishment of two active and four reserve regional PSYOPS companies, modernize the Media Production Center, sustain seventy-four Leaflet Delivery Systems being procured across the FYDP, recapitalize the Family of Loudspeakers, and sustain the limited acquisition of the PSYOPS Broadcast System (POBS). These funds will increase the immediate responsiveness of PSYOPS and provide additional intra-battalion reach-back capability. 10,700

(6) During FY 2002, USSOCOM received \$751.7 million in Defense Emergency Response Funding (DERF), to procure items needed by SOF to conduct sustained operations during OEF and the WOT. Increase provides sustainment for these purchases made in FY 2002. Intelligence and Communications programs receiving additional funding include, but are not limited to, TACLAN, Joint Threat Warning System (JTWS), Joint Base Station (JBS), Multi-Band/Inter-Intra Team Radios (MBITR) and Multi-Band/Multi Mission Radios (MBMMR), SOF Tactical Communication Systems (SOFTACS) and SOF Planning and Rehearsal Systems (SOFPARS). Other programs receiving sustainment funding are POBS; SOF Equipment and Supplies, i.e., Desert Patrol Vehicles, and GMV (all terrain vehicles); SO Soldier Systems, i.e., Body Armor, Bare Base equipment, Maritime Interdiction Operations gear, and Night Vision Electrical Optics. 30,452

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(7) Combat Development Activities (see 67,346
submission under separate cover).

(8) Funding supports a total increase of 11,352
150 workyears and an additional compensable day. The following provides a breakdown by component. Air Force Special Operations Command (AFSOC) increased (23) FTEs to support added workload required to support the extension of the MH-53s, and to support aircraft maintenance activities and added workload in special tactics communications, and combat arms. Headquarters, USSOCOM increased (61) FTEs to support added workload requirements in Foreign Disclosure, Command Safety, Current Operations, Chief Financial Officer Act compliance, Special Operations Legislation Affairs, Security Management Office, Command Operations Review Board, and Force Development, Campaign Support Group, and strategic planning. Although Management Headquarters increased 61 FTEs, they were partially offset with the reductions of 19 military billets and (4) contractor equivalents. The NSWC increased (51) FTEs as a result of changing the military, civilian, and contractor manpower mix. Civilian FTEs were increased in Management Headquarters (3), Ships and Boats (4), and in the Naval Special Warfare Groups (44). Conversely, (21) military billets and (30) contractor equivalents were reduced in these activities. This action frees up critical military skills to support other activities, and increases continuity. The United States Army Special Operations Command (USASOC) increased (15) FTEs to support additional mission requirements in Psychological Operations.

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(9) Program growth includes an increase of 11 contract work years for the Command Enterprise Information Technology Contract and software license issues for C4IAS and a new SCAMPI (not an acronym) requirement to provide command-wide router maintenance.	7,527
(10) Increase funding supports sustainment of items not covered under manufacturer defect warranty and provides unit level consumable support for the MBITR radio system. The accelerated procurement for this program has attained Basis of Issue Plan.	2,712
(11) Contingency Operations increase is due to equipment maintenance due to length of time the equipment has remained in country.	2,589
(12) USSOCOM will forward base MH-47s in the EUCOM AOR beginning in FY 2005 to arrest the airlift challenges in this theater. This funding will provide for advance contractor support, equipment and spares package to assure mission readiness upon arrival in theater.	5,034
(13) The funding increase in FY 2004 will offset the rising costs to operate the Surface Support Craft (SSC). Increased costs have been incurred for supplies, sustainment, and consumables necessary to operate these aging craft. NSWC utilizes a variety of surface craft to administratively support a variety of Special Operations activities. Although these craft are old, the utilization has increased. This is especially true with the addition of the Advanced SEAL Delivery System (ASDS) and two new SDVs to the inventory of Maritime assets.	735

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<p>(14) Funding increase in FY 2004 reflects the intent to increase the air deployment capability of Special Operations Maritime Craft utilizing Maritime Craft Air Drop System (MCADS) to establish and maintain the capability in the Pacific Theatre. It is used during air-deployment of the 11M Rigid Hull Inflatable Boat (RIB). The system is reusable and greatly increases the operational scope and effectiveness of SOF Maritime Craft. This capability currently only exists operationally in the European theatre.</p>	<p>472</p>	
<p>(15) Increased funding was provided in FY 2004 to alleviate lingering shortfalls associated with AFSOC's aging aircraft sustaining engineering program. These sustainment and support services are provided to AFSOC by Air Force Material Command (AFMC). Funding supports actions aimed at improving asset life and performance. This objective is accomplished through a variety of activities such as engineering analysis, deficiency correction, obsolescence management, integrated modification scheduling, and post production support analysis. Engineering sustainment directly correlates with AFSOC's readiness posture.</p>	<p>9,000</p>	
	<p>Total BA-1 Increases</p>	<p>326,019</p>
<p>12. Program Decreases</p>		
<p style="padding-left: 20px;">a. Annualization</p>		
<p style="padding-left: 20px;">b. One Time Costs</p>		
<p style="padding-left: 20px;">c. Program Growth</p>		

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<p>(1) Adjustments to the Air Force Cost Analysis and Improvement Group (AFCAIG) rates, and Cost and Economic Analysis Center (CEAC) rates impacted our ability to fully fund flying hours within fiscal guidance. Consequently, while we fully funded hours dedicated for institutional "flying training" units, we reduced the amount of hours for operational flying.</p>	<p>-23,466</p>		
<p>(2) MFP-3 Night Fist</p> <p>In FY 2004, part of the funding was realigned to the Strategic Command (STRATCOM) for execution. The Night FIST program is designed to improve DoD ability to detect and track high value targets. It directly supports one of the USSOCOM principle missions of Special Reconnaissance (SR). SR complements National and Theater intelligence collection systems by obtaining specific and time sensitive information when other systems are constrained by weather, terrain masking, hostile countermeasures or conflicting priorities.</p>	<p>-3,808</p>		
	<p>Total Program Reductions</p>	<p>-27,274</p>	
	<p>Total BA-1 Decreases</p>		<p>27,274</p>
	<p>Total BA-1 Program Changes</p>		<p>298,745</p>
	<p>FY 2004 Current Estimate</p>		<p>1,851,533</p>

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IV. Performance Criteria and Evaluation Summary:

A. Aircraft, Number by Type (Average Primary Aircraft Inventory)	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	Actuals	Estimate	Estimate	Estimate
1. Army Active				
a. MH-47D	11	11	11	11
b. MH-47E	23	23	23	23
c. MH-47G	0	0	1	19
d. MH-60K	23	23	23	23
e. MH-60L	32	36	36	36
f. AH-6J	18	8	3	-
g. MH-6J	18	8	3	-
h. TH-6J	10	7	2	-
i. A/MH-6M	-	23	38	40
j. CASA-212	3	3	3	3
Total Army Active	138	142	143	155
2. Air Force Active				
a. AC-130H	7	7	7	7
b. AC-130U	12	12	12	13
c. MC-130P	20	20	20	20
d. MC-130H	21	21	21	21
e. MH-53J/M	34	32	32	32
f. CV-22	-	-	-	2
g. UH-1N	2	2	2	2
h. C-32B	-	1	2	2
h. CASA-212	2	2	2	2
Total Air Force Active	98	97	98	101
3. Air Force Reserve				
a. MC-130E	12	12	12	12
Total Air Force Reserve	12	12	12	12
4. Air National Guard				
a. EC-130E	4	3	2	2
b. EC-130J	-	1	3	3
c. C-130J	-	1	-	-
Total Air National Guard	4	3	2	2
Total Air Force	114	114	115	118
TOTAL AIRCRAFT (AVG PAI)	252	256	258	273

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IV. Performance Criteria and Evaluation Summary:

B. Aircraft Flying Hours	FY 2002	FY 2003	FY 2004	FY 2005
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. Army Active				
a. MH-47D	2,218	2,933	2,940	2,980
b. MH-47E	6,740	6,173	6,187	6,184
c. MH-47G	-	-	2,520	3,161
d. MH-60K	5,738	4,966	4,976	4,974
e. MH-60L	8,301	7,645	8,583	8,581
f. AH-6J	4,726	2,047	681	-
g. MH-6J	4,519	2,047	681	-
h. TH-6J	2,200	2,029	818	-
i. A/MH-6M	-	5,890	9,853	12,030
Total Army Active	34,442	33,730	37,239	37,910
2. Air Force Active				
a. AC-130H	5,211	3,453	3,002	2,993
b. AC-130U	8,142	5,223	4,550	4,665
c. MC-130P	10,178	9,265	8,032	8,007
d. MC-130H	13,673	10,101	8,748	8,716
e. MH-53J/M	12,3353	11,187	9,624	9,594
f. CV-22	-	-	-	42
f. UH-1N	648	664	546	544
Total Air Force Active	50,205	39,893	34,502	34,561
3. Air Force Reserves				
a. MC-130E	7,637	5,224	4,293	4,274
Total Air Force Reserve				
4. Air National Guard				
a. EC-130E	4,566	1,393	763	760
b. EC-130J	-	464	1,144	1,140
c. C-130J	-	464	-	-
Total Air National Guard	4,566	2,321	1,907	1,900
Total Air Force	62,408	47,438	40,702	40,735
TOTAL FLYING HOURS	96,850	81,168	77,941	78,645

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IV. Performance Criteria and Evaluation Summary:

C. Naval Special Warfare Command	FY 2002	FY 2003	FY 2004	FY 2005
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. SOF Equipment and Craft Inventory				
a. SEAL Delivery Vehicles (SDV)	10	10	14	14
b. Dry Deck Shelters (DDS)	6	6	6	6
c. Patrol Boats Light (PBL)	16	16	16	16
d. Rigid Hull Inflatable Boats (RIB)	65	65	65	65
e. Patrol Boats Riverine Craft (CAC)	14	8	-	-
f. Patrol Boats Riverine (SOC-R)	4	10	18	18
g. Mark V Special Operations Craft (MK V)	20	20	20	20
h. Advanced SEAL Delivery System	1	1	1	1
 Total Craft/Boats Supported	 130	 136	 140	 140
2. Ships				
Patrol Coastal (PC)	13	-	-	-

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u> <u>Actuals</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
D. Depot Maintenance				
1. Aircraft				
a. Airframe/Engine Maintenance	85,041	72,370	72,938	75,728
b. Software Maintenance	12,560	10,119	10,305	10,493
c. Other Maintenance	28,132	21,802	23,573	24,024
Total Aircraft Maintenance	125,733	104,291	106,816	110,245
2. Ships (Patrol Coastal Only)				
a. Overhaul	1,000	-	-	-
b. Phased Maintenance	4,061	-	-	-
c. Other Maintenance	4,673	-	-	-
Total Ships Maintenance	9,734	-	-	-
3. Other Depot Maintenance				
a. SEAL Delivery Vehicles	4,450	4,170	5,100	4,850
b. Dry Deck Shelters	4,450	3,600	4,550	7,550
c. Mark V	5,688	6,100	5,250	5,450
d. ASDS	9,321	13,000	9,950	12,500
e. Riverine/CAC	245	250	255	261
f. Ground Maintenance (Army)	11,375	9,443	9,794	9,940
g. Small Weapons/Munitions	2,376	2,161	2,574	2,637
h. SOF Automation Systems	9,454	7,925	14,264	14,741
i. SOF Intel Systems	2,604	2,982	4,334	4,196
j. SOF Comms	12,910	15,819	20,790	21,223
k. Psyop Equipment	4,339	4,118	5,407	5,553
l. Special Program Equip (Optics, laser targeting, Body Armor)	1,831	2,033	2,011	2,283
Total Other Depot Maintenance	69,043	71,601	84,279	91,184
Total Craft Repair Funding Requirement	204,510	175,892	191,095	201,429

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

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

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Line Item	FY 2002 PROG	Foreign Adjust	Price-Growth PCT	AMT	PROG. Growth	FY 2003 PROG	Foreign Adjust	Price-Growth PCT	AMT	PROG. Growth	FY 2004 PROG	Foreign Adjust	Price-Growth PCT	AMT	PROG. Growth	FY 2005 PROG
0308-TRAVEL OF PERSONS	162,148	0	0	1,780	-5,983	157,945	0	0	2,368	13,780	174,093	0	0	2,791	5,383	182,267
TRAVEL Total	162,148	0	0	1,780	-5,983	157,945	0	0	2,368	13,780	174,093	0	0	2,791	5,383	182,267
0401-DFSC FUEL DBOF	63,461	0	0	-10,153	-13,349	39,959	0	0	3,318	-4,139	39,138	0	0	1,291	163	40,592
0402-SERVICE DBOF FUEL	3,075	0	0	-492	512	3,095	0	0	256	-321	3,030	0	0	96	-62	3,064
0411-ARMY MNGD SUP&MAT	133,259	0	0	12,260	-103,470	42,049	0	0	1,891	20,467	64,407	0	0	965	3,601	68,973
0412-NAVY MNGD SUP&MAT	17,475	0	0	1,677	-4,306	14,846	0	0	908	1,803	17,557	0	0	701	729	18,987
0414-AF MANAGED SUP/MAT	249,171	0	0	25,665	-72,048	202,788	0	0	37,111	-32,891	207,008	0	0	21,322	-398	227,932
0415-DLA MNGD SUP&MAT	18,724	0	0	656	-8,794	10,586	0	0	-305	1,121	11,402	0	0	172	-679	10,895
0416-GSA MNGD SUP&MAT	29,195	0	0	321	-3,055	26,461	0	0	395	7,303	34,159	0	0	547	1,073	35,779
0417-LOCAL PROCURE DBOF	40,221	0	0	444	-1,261	39,404	0	0	593	7,955	47,952	0	0	767	2,700	51,419
SUPPLIES AND	554,581	0	0	30,378	-205,771	379,188	0	0	44,167	1,298	424,653	0	0	25,861	7,127	457,641
MATERIAL Total																
0502-ARMY DBOF EQUIP	14,869	0	0	1,367	-5,798	10,438	0	0	470	7,456	18,364	0	0	276	2,241	20,881
0503-NAVY DBOF EQUIP	5,908	0	0	568	-2,506	3,970	0	0	242	462	4,674	0	0	186	-391	4,469
0505-AF DBOF EQUIP	3,497	0	0	360	441	4,298	0	0	787	-349	4,736	0	0	487	-937	4,286
0506-DLA DBOF EQUIP	2,867	0	0	100	614	3,581	0	0	-104	535	4,012	0	0	58	-204	3,866
0507-GSA MNGD EQUIP	1,785	0	0	19	-259	1,545	0	0	22	-13	1,554	0	0	23	-182	1,395
DBOF EQUIPMENT PURCHASES Total	28,926	0	0	2,414	-7,508	23,832	0	0	1,417	8,091	33,340	0	0	1,030	527	34,897
0602-ARMY DEPOT SYS COMM	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1
0610-NAVAL AWC	5,442	0	0	261	-485	5,218	0	0	-120	552	5,650	0	0	119	-78	5,691
0611-NAVAL SWC	21,423	0	0	984	-1,070	21,337	0	0	193	120	21,650	0	0	454	-332	21,772
0612-NAVAL UWC	117	0	0	3	-7	113	0	0	0	-5	108	0	0	2	-55	55
0613-NAVAL AVIATION DEPOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0614-NAVAL CC&OCEAN SURV	558	0	0	12	-378	192	0	0	4	0	196	0	0	4	-50	150
0615-NAVY INFO SRVCS	1,315	0	0	0	-238	1,077	0	0	0	-122	955	0	0	0	-28	927
0624-OTHER MSC PURCHASES	30	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0
0631-NAVAL CIVIL ENG CTR	153	0	0	27	0	180	0	0	3	-58	125	0	0	3	19	147
0632-NAVAL ORD FAC	862	0	0	0	0	862	0	0	0	-23	839	0	0	0	-5	834
0633-DEF PUB&PRINT SER	579	0	0	36	75	690	0	0	-14	43	719	0	0	1	29	749
0634-NAVAL PWC UTIL	3,360	0	0	38	-5	3,393	0	0	-272	555	3,676	0	0	95	282	4,053
0635-NAVAL P WC PUBLIC	8,583	0	0	231	-772	8,042	0	0	-209	898	8,731	0	0	227	-71	8,887
0637-NAVAL SHIPYARDS	7,862	0	0	-24	-1744	6,094	0	0	-219	-227	5,648	0	0	259	-438	5,469
0640-MC DEPOT MAINT	2,750	0	0	308	-3058	0	0	0	0	0	0	0	0	0	0	0
0647-DISA - INFO SERVICES	114	0	0	-1	-14	99	0	0	0	-1	98	0	0	0	-1	97
0648-ARMY - INFO SERVICES	186	0	0	0	59	245	0	0	0	0	245	0	0	0	0	245
0649-AF - INFO SERVICES	3	0	0	0	0	3	0	0	0	0	3	0	0	0	0	3
0653 OTHER AMC PURCHASES	0	0	0	0	152	152	0	0	0	0	152	0	0	0	0	152
0661-AF DEPOT ORGANIC	1,142	0	0	158	-546	754	0	0	143	-98	799	0	0	75	-39	835
0662-AF DEPOT CONTRACT	6,308	0	0	473	355	7,136	0	0	535	-421	7,250	0	0	326	-599	6,977
0671-COMM SERVICES DISA	716	0	0	0	294	1,010	0	0	0	26	1,036	0	0	0	15	1,051
0678-DEF SECURITY SRVC	0	0	0	0	200	200	0	0	6	-6	200	0	0	0	0	200
0679-COST REIM PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER DBOF PURCHASES Total	61,504	0	0	2,506	-7,212	56,798	0	0	50	1,233	58,081	0	0	1,565	-1,351	58,295

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0701-MAC CARGO DBOF	5,386	0	0	592	-705	5,273	0	0	90	361	5,724	0	0	34	-59	5,699
0702-MAC SAAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0703-AMC SAAM/JCS EXERCIS	146,771	0	0	0	-58,264	88,507	0	0	-1,150	39,644	127,001	0	0	2,033	81	129,115
0711-MSC CARGO DBOF	47	0	0	18	46	111	0	0	-47	89	153	0	0	7	50	210
0721-MTMC PORT HAND DBOF	136	0	0	-52	506	590	0	0	119	-138	571	0	0	24	-53	542
0725-MTMC OTHER NON-DBOF	1,072	0	0	0	128	1,200	0	0	0	-23	1,177	0	0	0	1	1,178
0771-COMM TRANS	2,518	0	0	27	-630	1,915	0	0	28	-5	1,938	0	0	28	-2	1,964
TRANSPORTATION Total	155,930	0	0	585	-58,919	97,596	0	0	-960	39,928	136,564	0	0	2,126	18	138,708
0913-PUR UTIL NON-DBOF	6,602	0	0	73	-5,484	1,191	0	0	18	-14	1,195	0	0	18	-169	1,044
0914-PUR COMM NON-DBOF	31,919	0	0	350	-14,240	18,029	0	0	268	14,372	32,669	0	0	524	-403	32,790
0915-RENTS NON-GSA	4,611	0	0	50	-400	4,261	0	0	63	-39	4,285	0	0	68	745	5,098
0917-U.S.P.S.	32	0	0	0	17	49	0	0	0	0	49	0	0	0	0	49
0920-SUP/MAT NON-DBOF	73,832	0	0	814	-2,214	72,432	0	0	1,086	33,232	106,750	0	0	1,706	-26,512	81,944
0921-PRINT/REPRO	1,105	0	0	11	-502	614	0	0	9	-19	604	0	0	9	-2	611
0922-EQUIP MAINT CONTRACT	238,394	0	0	2,621	-86,014	155,001	0	0	2,324	108,609	265,934	0	0	4,256	-3,970	266,220
0923-FAC MAINT CONTRACT	13,126	0	0	146	-9,795	3,477	0	0	52	2,512	6,041	0	0	96	759	6,896
0924-MEDICAL SUPPLIES	94	0	0	10	106	210	0	0	21	-21	210	0	0	21	-21	210
0925-EQUIP PUR NON-DBOF	56307	0	0	619	-28,034	28,892	0	0	433	11,090	40,415	0	0	644	-581	40,478
0926-OTHER OVERSEAS PUR	139	0	0	1	911	1,051	0	0	16	2,108	3,175	0	0	50	178	3,403
0928-SHIP MAINT CONTRACT	19,002	0	0	209	5,591	24,802	0	0	372	-3,964	21,210	0	0	339	4,734	26,283
0929-AIRCRAFT REWORKS CON	1,548	0	0	17	11	1,576	0	0	24	0	1,600	0	0	26	-26	1,600
0930-OTHER DEPOT NON-DBOF	61,574	0	0	678	-1,616	60,636	0	0	910	29,029	90,575	0	0	1,449	-2,038	89,986
0932-MNGT&PROF SUP SERV	13,172	0	0	145	-6,034	7,283	0	0	110	72	7,465	0	0	120	156	7,741
0933-STUDIES, ANAL, EVAL	6,420	0	0	71	1,143	7,634	0	0	113	-132	7,615	0	0	122	430	8,167
0934-ENG&TECH SERVICES	3,198	0	0	35	-660	2,573	0	0	39	1,131	3,743	0	0	60	-346	3,457
0937-LOCAL PUR FUEL	495	0	0	-80	-3	412	0	0	34	3	449	0	0	13	-14	448
0987-OTHER INTRA GOV PUR	7,234	0	0	78	-1,814	5,498	0	0	83	619	6,200	0	0	100	-92	6,208
0989-OTHER CONTRACTS	199,336	0	0	2,190	7,039	208,565	0	0	3,124	11,255	222,944	0	0	3,567	20,283	246,794
0998-OTHER COSTS	156,463	0	0	4,269	11,774	172,506	0	0	4,596	24,572	201,674	0	0	6,512	-792	207,394
OTHER PURCHASES Total	894,603	0	0	12,307	-130,218	776,692	0	0	13,695	234,415	1,024,802	0	0	19,700	-7,681	1,036,821
SPECIAL OPERATIONS COMMAND Total	1,857,692	0	0	49,970	-415,611	1,492,051	0	0	60,737	298,745	1,851,533	0	0	53,073	4,023	1,908,629

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V. Performance Metrics:

All DoD Components are in the process of developing metrics for budget and performance integration. The goal for FY 2004 is to have performance metrics for 20% of Total Obligation Authority (TOA) requested. The below performance measures for "Flight Operations account for 18% of FY 2004 TOA requested. Metrics for the remaining 2% of TOA are provided in Budget Activity (BA) 3, "Specialized Skill Training & Recruiting". The performance measures identified for FY 2004 will also apply in future years.

BUDGET CATEGORY	BUDGET PROGRAM	PROGRAM PERFORMANCE OUTCOME	PROGRAM ELEMENT	% OF RESOURCES REQUESTED	PROGRAM ELEMENT PERFORMANCE GOAL	PROGRAM ELEMENT PERFORMANCE MEASURE																																																																														
O&M	BA-1 Operating Forces	Reduce Operational Risk - Ensure our Forces are ready	Flight Operations	14.33% TOA	Complete Annual Flying Hour Goals: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: left;"><u>ARMY ACTIVE</u></td> <td style="text-align: right;">FY04 GOAL</td> <td style="text-align: left;"><u>ARMY ACTIVE</u></td> </tr> <tr> <td>MH-47D</td> <td style="text-align: right;">2,940</td> <td>MH-47D</td> </tr> <tr> <td>MH-47E</td> <td style="text-align: right;">6,187</td> <td>MH-47E</td> </tr> <tr> <td>MH-47G</td> <td style="text-align: right;">0</td> <td>MH-47G</td> </tr> <tr> <td>MH-60K</td> <td style="text-align: right;">4,976</td> <td>MH-60K</td> </tr> <tr> <td>MH-60L</td> <td style="text-align: right;">7,662</td> <td>MH-60L</td> </tr> <tr> <td>AH-6J</td> <td style="text-align: right;">643</td> <td>AH-6J</td> </tr> <tr> <td>MH-6J</td> <td style="text-align: right;">643</td> <td>MH-6J</td> </tr> <tr> <td>TH-6J</td> <td style="text-align: right;">718</td> <td>TH-6J</td> </tr> <tr> <td>A/MH-6M</td> <td style="text-align: right;">10,029</td> <td>A/MH-6M</td> </tr> <tr> <td colspan="3"><u>AIR FORCE ACTIVE</u></td> <td></td> <td></td> <td><u>AIR FORCE ACTIVE</u></td> </tr> <tr> <td>AC-130H</td> <td style="text-align: right;">3,741</td> <td>AC-130H</td> </tr> <tr> <td>AC-130U</td> <td style="text-align: right;">5,653</td> <td>AC-130U</td> </tr> <tr> <td>MC-130P</td> <td style="text-align: right;">10,050</td> <td>MC-130P</td> </tr> <tr> <td>MC-130H</td> <td style="text-align: right;">11,391</td> <td>MC-130H</td> </tr> <tr> <td>MH-53J/M</td> <td style="text-align: right;">12,101</td> <td>MH-53J/M</td> </tr> <tr> <td>UH-1N</td> <td style="text-align: right;">740</td> <td>UH-1N</td> </tr> <tr> <td colspan="3"><u>AIR FORCE RESERVE</u></td> <td></td> <td></td> <td><u>AIR FORCE RESERVE</u></td> </tr> <tr> <td>MC-130E</td> <td style="text-align: right;">5,818</td> <td>MC-130E</td> </tr> <tr> <td colspan="3"><u>AIR NATIONAL GUARD</u></td> <td></td> <td></td> <td><u>AIR NATIONAL GUARD</u></td> </tr> <tr> <td>EC-130E</td> <td style="text-align: right;">1,034</td> <td>EC-130E</td> </tr> <tr> <td>EC-130J</td> <td style="text-align: right;">1,551</td> <td>EC-130J</td> </tr> <tr> <td>C-130J</td> <td style="text-align: right;">0</td> <td>C-130J</td> </tr> </table>	<u>ARMY ACTIVE</u>	FY04 GOAL	<u>ARMY ACTIVE</u>	MH-47D	2,940	MH-47D	MH-47E	6,187	MH-47E	MH-47G	0	MH-47G	MH-60K	4,976	MH-60K	MH-60L	7,662	MH-60L	AH-6J	643	AH-6J	MH-6J	643	MH-6J	TH-6J	718	TH-6J	A/MH-6M	10,029	A/MH-6M	<u>AIR FORCE ACTIVE</u>					<u>AIR FORCE ACTIVE</u>	AC-130H	3,741	AC-130H	AC-130U	5,653	AC-130U	MC-130P	10,050	MC-130P	MC-130H	11,391	MC-130H	MH-53J/M	12,101	MH-53J/M	UH-1N	740	UH-1N	<u>AIR FORCE RESERVE</u>					<u>AIR FORCE RESERVE</u>	MC-130E	5,818	MC-130E	<u>AIR NATIONAL GUARD</u>					<u>AIR NATIONAL GUARD</u>	EC-130E	1,034	EC-130E	EC-130J	1,551	EC-130J	C-130J	0	C-130J	Quarterly Aircraft Utilization Rates:
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			Other Operations - Contingencies	1.20% TOA	Be prepared to achieve military objectives in a near-term conflict or other contingency	# Contingency operations conducted # Countries where Special Operations Missions were Conducted																																																																														
			Other Operations - Sustainment	3.09% TOA	Adequately Resource Unit Operations and Training to Ensure Combat/Mission Readiness.	Current AFSOC SpecOps C-Level Current NSWC SpecOps C-Level Current USASOC SpecOps C-Level																																																																														

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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), and the Naval Special Warfare Center (NSWCEN). These schools provide training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geopolitical, psychological and military considerations of joint special operations. Budget Activity (BA) 3 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 United States Air Force Special Operations School (USAFSOS) at Hurlburt Field, FL and the Joint Special Operations University (JSOU). 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 personnel to serve in Joint Special Operations Task Forces and joint staffs. The Joint 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 NSWCEN.

II. Force Structure Summary: Not Applicable

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

A. <u>Subactivity Group:</u>	FY 2002	FY 2003			FY 2004	FY 2005																
	<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Approp</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>															
BA-3 TRAINING																						
Skill and Advanced Training	65,135	62,982	59,920	59,920	92,646	92,560																
Specialized Skill Training	56,769	55,678	52,902	52,902	85,787	85,558																
Professional Development	6,068	4,975	4,689	4,689	5,099	5,238																
Education																						
Base Support	2,298	2,329	2,329	2,329	1,760	1,764																
<table border="0" style="width: 100%; margin: 0 auto;"> <thead> <tr> <th style="width: 50%;"></th> <th style="text-align: center;">Change</th> <th style="text-align: center;">Change</th> <th style="text-align: center;">Change</th> </tr> <tr> <th style="width: 50%;"></th> <th style="text-align: center;">FY 2003 PB To</th> <th style="text-align: center;">FY 2003 Current</th> <th style="text-align: center;">FY 2004 To</th> </tr> <tr> <th style="width: 50%;"></th> <th style="text-align: center;">FY 2003 Current</th> <th style="text-align: center;">To FY 2004</th> <th style="text-align: center;">FY 2005</th> </tr> <tr> <th style="width: 50%;"></th> <th style="text-align: center;">Estimate</th> <th style="text-align: center;">Estimate</th> <th style="text-align: center;">Estimate</th> </tr> </thead> </table>								Change	Change	Change		FY 2003 PB To	FY 2003 Current	FY 2004 To		FY 2003 Current	To FY 2004	FY 2005		Estimate	Estimate	Estimate
	Change	Change	Change																			
	FY 2003 PB To	FY 2003 Current	FY 2004 To																			
	FY 2003 Current	To FY 2004	FY 2005																			
	Estimate	Estimate	Estimate																			
B. <u>Reconciliation Summary:</u>																						
Baseline Funding			62,982		59,920	92,646																
Congressional Adjustments (Distributed)																						
Congressional Adjustments (Undistributed)			-1,358																			
Congressional Adjustments (General Provisions)			-1,638																			
Congressional Earmarks			-66																			
Subtotal Appropriated Amount			59,920																			
Price Changes					911	1,877																
Functional Transfers																						
Program Changes					31,815	-1,963																
Current Estimate			59,920		92,646	92,560																

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

C. Reconciliation of Increases and Decreases:

1. FY 2003 as of the FY 2003 President's Budget		62,982
2. Congressional Adjustments (Undistributed):		
FECA Surcharge Reduction	-9	
Unobligated Balance	-123	
CSRS/FEHB Accruals	-1,226	
Total Congressional Adjustments (Undistributed)		-1,358
3. Congressional Adjustments (General Provisions):		
Section 8100 - Management Efficiencies	-1,063	
Section 8103 - Government Purchase Card	-83	
Section 8133 - Reduce Growth of Travel Costs	-51	
Section 8135 - Inflation - Revised Economic Assumptions	-441	
Total Congressional Adjustments (General Provisions)		-1,638
4. Congressional Earmarks:		
Section 8044 - Indian Lands Environmental Impact	-66	
Total Congressional Earmarks		-66
5. FY 2003 Appropriated Amount		59,920
6. FY 2003 Current Estimate		59,920
7. Price Growth		911
8. Program Increases		
a. Annualization		-

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b. One-Time Costs -

c. Program Growth

The Special Operations Forces (SOF) warrior remains the key to success in special operations. The increased resourcing for force generation and institutional training is in line with our basic SOF truth, that "humans are more important than hardware" in performing special operations missions today and in the future. The increased funding levels reflect the importance placed on our ability to meet the demands on special operations including the War On Terrorism (WOT). In order to expand our training base to meet recruiting and retention goals, two specific initiatives received increased funding: Headquarters, USAJFKSWCS and the Naval Special Warfare Center's Credentialized Training Plan. Specific programs receiving increases are as follows:

(1) Funding supports an increase of 20 workyears and 2,572 sustainment for USAJFKSWCS. This is the second increment of the validated Army manpower study. These work years will provide civilian instructors vice military for the Special Operations Language Training, Military Free Fall and Medical Training programs.

(2) Currently, United States Army Special Operations Command (USASOC) and its major subordinate commands (MSCs) provide Special Forces, Combat Support, and Combat Service Support soldiers to support the Center and Schools normal training base. However, the WOT has caused a significant increase in each of these areas because of ramp-ups across the entire spectrum of Schoolhouse training. Increase will provide HQ USAJFKSWCS necessary funding to support both personnel and class increases. Included in this increase is funding for an external contract to fill these requirements. This will enable USSOCOM to provide the necessary training essential to operations, and keep trained military operators in the field as much as possible. Using civilians/contractors will also provide stability and

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continuity. Funding also covers the cost associated with implementing a ninth Special Operations Pre-Selection Course/Special Forces Assessment and Selection Course to meet the training demands. The number of students in the Special Forces, Civil Affairs, and Psychological Operation pipelines will be significantly larger than in past years.

(3) Additional funding also supports the Special Forces Medical Sergeant (18D) Qualification Course as a training solution set for operational shortfalls and deficiencies. Funding provides an increased number of instructors to meet the workload associated with increased class sizes, life-cycle replacement of equipment that has exceeded its life expectancy, supplies, equipment, travel/per diem associated with clinical rotations required to implement training for the increased class size, and replacement of obsolete training texts, aids, materials, and resources. Funding was also provided for an increased number of Human patient simulators. 2,150

(4) Funding also supports the implementation of the Special Operations Language Training (SOLT) Course, the supporting instructional automation, new furnishings, training development support, course maintenance, increased annual student load, and life-cycle replacement of equipment. This course consists of two parts, SOLT I and SOLT II. SOLT I is a USAJFKSWCS institutional individual resident training that replaces the Basic Military Language Course (BMLC) with a new, improved training methodology and computer-based instruction (CBI) courseware, and adds five language courses: Vietnamese, Czech, Persian-Farsi, Polish, and Tagalog. SOLT II, a step-up program that builds on SOLT I acquired language skills, uses the same type of improved CBI methodology and new courseware for institutional resident or non-resident training for selected officers requiring greater language proficiency. SOLT II courseware may be exported as non-resident training in support of individual self-development or unit-level command language programs for all Army Special Operations Forces (ARSOF)soldiers. The SOLT courses will provide Special Forces, Civil Affairs, and Psychological Operation 1,360

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soldiers with resident pipeline and non-resident self-sustainment/unit training with an ARSOF-wide standardized training and testing program. This increase will also fund the SOF language contract. There were two contributing factors to this increase; the consolidation of the SOF language requirements under one umbrella contract using wage rates mandated by the Service Contract and Fair Labor Standards Act, and the significant increase in the number of soldiers arriving for training as a result of the WOT.

(5) Funding also supports non-conventional contract air support at Fort Bragg, North Carolina, for the Special Forces Qualification Course (SFQC) and the Advanced Special Operations Techniques Course (ASOT), and the Non-Commissioned Officer Academy. Contract air is required where standard fixed wing aircraft are unavailable. This contract air support is critical in meeting graduation standards for the SFQC and ASOT Courses. 650

(6) Funding also provides life-cycle replacement of audio-visual equipment (AV) and AV integrated systems throughout USAJFKSWCS. This audio-visual equipment supports all classrooms and conference rooms in USAJFKSWCS and integrated systems installed in 15 auditoriums and conference rooms. There is no position or person to manage AV equipment and systems. This funding incorporates the cost for a contractor to manage all aspects of audio-visual support - configure, operate, and troubleshoot equipment, provide user assistance and technical support, and ensure timely maintenance. 764

(7) Provides Naval Special Warfare Command funds for their Credentialized Training plan, which consists of Kodiak Cold Weather Training, Basic Combatant/Combatant Crew Qualification Course, Scout and Sniper Courses, Photo Image Capture (PIC) Course, and other advanced courses such as Dive Support and Maintenance, Special Operations Techniques, and Methods of Entry. This plan will result in providing better support to theater Commanders and the numbered fleet commanders around the globe. The Kodiak, Alaska, training will transform the detachment's training cadre into a consolidated and 6,482

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fully capable winter warfare organization trained in the full range of Naval Special Warfare Basic and Advanced Cold Weather Training. Included is the consolidation and expansion of the Basic Combatant and Advanced Combatant Crew Qualification Training to be conducted at NSWCEN. The PIC will train members of a reconnaissance element to obtain quality digital imagery aimed at obtaining facial recognition under a variety of lighting and environmental conditions by using digital cameras and PIC-related equipment. These additional assets will allow the training to "stand alone" without encroaching on military operational assets. These courses described require an additional dedicated staff (23 workyears) to properly teach each credentialized course.

	Total Program Growth	31,815
	Total BA-3 Program Increases	31,815
9. Program Decreases		
a. Annualization		-
b. One-Time Costs		-
c. Program Reductions		-
	Total BA-3 Program Decreases	-
	Total BA-3 Program Change	31,815
10. FY 2004 Budget Request		92,646

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IV. Performance Criteria and Evaluation:

A. Special Operations School House Training

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	Actual	Estimate	Estimate	Estimate
1. U. S. Army John F. Kennedy Special Warfare Center and School				
Number of Courses	106	106	108	112
Number of Classes	498	540	558	606
Number of Students	13,059	16,637	19,394	20,604
2. Naval Special Warfare Center				
Number of Courses	32	32	39	39
Number of Classes	157	163	236	236
Number of Students	4,398	4,647	6,023	6,023
3. Air Force Special Operations School				
Number of Courses	21	21	21	21
Number of Classes	86	90	90	90
Number of Students	5,470	5,724	5,724	5,724
4. Joint Special Operations University				
Number of Courses	9	12	12	12
Number of Classes	19	28	28	28
Number of Students	561	940	940	940

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IV. Performance Criteria and Evaluation (continued):

B. Training

	<u>FY 2002</u>			<u>FY 2003</u>			<u>FY 2004</u>			<u>FY 2005</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>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Specialized Skill Training:</u>												
<u>Initial Skill</u>												
Active	14,848	12,589	2,120	17,789	15,478	2,599	19,765	17,102	2,874	20,385	17,838	3,075
Guard	1,085	873	174	1,014	838	164	1,445	1,243	220	1,648	1,428	251
Reserve	1,075	1,038	168	1,123	1,089	159	2,481	2,414	468	2,679	2,610	507
Other	1,002	849	480	1,865	1,691	963	2,246	2,049	888	2,435	2,165	975
Subtotal	18,010	15,349	2,942	21,791	19,096	3,885	25,937	22,808	4,450	27,147	24,041	4,808
<u>Professional Military Education:</u>												
Active	4,092	4,091	57	4,642	4,642	65	4,642	4,642	65	4,642	4,642	65
Guard	300	300	4	311	311	4	311	311	4	311	311	4
Reserve	796	796	11	830	830	11	830	830	11	830	830	11
Other	843	843	11	881	881	12	881	881	12	881	881	12
Subtotal	6,031	6,030	83	6,664	6,664	92	6,664	6,664	92	6,664	6,664	92

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

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VI. Performance Metrics:

All Department of Defense Components are in the process of developing metrics for budget and performance integration. The goal for FY 2004 is to have performance metrics for 20% of Total Obligation Authority (TOA) requested. The below performance measures for "Specialized Skill Training and Recruiting" account for 1.9% of USSOCOM's FY 2004 TOA requested. Additional metrics are provided in Operation and Maintenance BA 1, "Flight Operations" and "Other Operations". Overall, USSOCOM identified metrics equating to 20.98% of TOA. The performance measures identified for FY 2004 will also apply in future years.

Budget Category	Budget Program	Program Performance Outcome	Program Element	% of Resources Requested	Program Element Performance Goal	Program Element Performance Measure
O&M	BA-3 Training and Recruiting	Reduce Force Management Risk - Maintain a Quality Workforce	Specialized Skill Training and Recruiting	1.9% of TOA	Reduce skill gaps/deficiencies in mission critical occupations	# Courses Available # Classes Conducted # Students Trained

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

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 Rate Date: 01/24/03
 Budget Activity: Training & Recruiting

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SUMMARY OF PRICE AND PROGRAM CHANGES

Line Item	FY 2002 PROG	Foreign Adjust	Price-Growth PCT	Price-Growth AMT	PROG. Growth	FY 2003 PROG	Foreign Adjust	Price-Growth PCT	Price-Growth Amt	PROG. Growth	FY 2004 PROG	Foreign Adjust	Price-Growth PCT	Price-Growth Amt	PROG Growth	FY 2005 PROG
0308-TRAVEL OF PERSONS	8,751	0	0	96	-2,434	6,413	0	0	96	2,639	9,148	0	0	146	66	9,360
TRAVEL Total	8,751	0	0	96	-2,434	6,413	0	0	96	2,639	9,148	0	0	146	66	9,360
0401-DFSC FUEL DBOF	59	0	0	-9	21	71	0	0	5	-6	70	0	0	2	-3	69
0402-SERVICE DBOF FUEL	334	0	0	-53	-5	276	0	0	23	-23	276	0	0	9	-9	276
0411-ARMY MNGD SUP&MAT	993	0	0	91	-191	893	0	0	40	360	1,293	0	0	19	0	1,312
0412-NAVY MNGD SUP&MAT	658	0	0	63	62	783	0	0	48	160	991	0	0	39	-377	653
0414-AF MANAGED SUP&MAT	38	0	0	4	-21	21	0	0	4	-2	23	0	0	2	-2	23
0415-DLA MNGD SUP&MAT	2,553	0	0	89	-259	2,383	0	0	-69	1,134	3,448	0	0	51	-359	3,140
0416-GSA MNGD SUP&MAT	1,648	0	0	18	84	1,750	0	0	26	-206	1,570	0	0	26	-74	1,522
0417-LOCAL PROCURE DBOF	2,751	0	0	30	-328	2,453	0	0	37	2,369	4,859	0	0	78	18	4,955
SUPPLIES AND MATERIAL Total	9,034	0	0	233	-637	8,630	0	0	114	3,786	12,530	0	0	226	-806	11,950
0502-ARMY DBOF EQUIP	521	0	0	48	-47	522	0	0	23	2,127	2,672	0	0	40	3	2,715
0503-NAVY DBOF EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0505-AF DBOF EQUIP	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1
0506-DLA DBOF EQUIP	102	0	0	4	1	107	0	0	-3	7	111	0	0	2	2	115
0507-GSA MNGD EQUIP	50	0	0	1	0	51	0	0	1	0	52	0	0	1	0	53
DBOF EQUIPMENT PURCHASES Total	674	0	0	53	-46	681	0	0	21	2,134	2,836	0	0	43	5	2,884
0614-NAVAL CC&OCEAN SURV	20	0	0	0	0	20	0	0	0	0	20	0	0	0	0	20
0615-NAVY INFO SRVCS	130	0	0	0	-14	116	0	0	0	0	116	0	0	0	-2	114
0631-NAVAL CIVIL ENG CTR	28	0	0	5	0	33	0	0	0	36	69	0	0	2	10	81
0633-DEF PUB&PRINT SER	911	0	0	57	13	981	0	0	-19	111	1,073	0	0	3	14	1,090
0634-NAVAL PWC UTIL	1,108	0	0	12	-191	929	0	0	-75	24	878	0	0	23	-9	892
0635-NAVAL P WC PUBLIC	1,319	0	0	36	52	1,407	0	0	-37	710	2,080	0	0	54	-1,017	1,117
OTHER DBOF PURCHASES Total	3,516	0	0	110	-140	3,486	0	0	-131	881	4,236	0	0	82	-1,004	3,314
0701-MAC CARGO DBOF	18	0	0	2	-2	18	0	0	0	2	20	0	0	0	2	22
0721-MTMC PORT HAND DBOF	8	0	0	-3	3	8	0	0	2	1	11	0	0	0	-3	8
TRANSPORTATION Total	26	0	0	-1	1	26	0	0	2	3	31	0	0	0	-1	30
0913-PUR UTIL NON-DBOF	55	0	0	1	0	56	0	0	1	0	57	0	0	1	0	58
0914-PUR COMM NON-DBOF	1,092	0	0	12	-1,104	0	0	0	1	154	155	0	0	3	1	159
0915-RENTS NON-GSA	984	0	0	10	-330	664	0	0	10	334	1,008	0	0	16	-1	1,023
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	5,117	0	0	57	-349	4,825	0	0	72	1,702	6,599	0	0	105	-47	6,657
0922-EQUIP MAINT CONTRACT	7,699	0	0	84	-1,384	6,399	0	0	96	-30	6,465	0	0	103	-70	6,498
0925-EQUIP PUR NON-DBOF	1,167	0	0	13	-299	881	0	0	13	1,502	2,396	0	0	38	-10	2,424
0932-MNGT&PROF SUP SERV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0937-LOCAL PUR FUEL	109	0	0	-17	0	92	0	0	8	24	124	0	0	4	11	139
0987-OTHER INTRA GOV PUR	1,117	0	0	12	538	1,667	0	0	25	-108	1,584	0	0	26	-45	1,565
0989-OTHER CONTRACTS	7,598	0	0	84	-2,651	5,031	0	0	74	16,222	21,327	0	0	341	32	21,700
0998-OTHER COSTS	18,186	0	0	952	1,921	21,059	0	0	509	2,572	24,140	0	0	743	-94	24,789
OTHER PURCHASES Total	43,134	0	0	1,208	-3,558	40,684	0	0	806	22,372	63,865	0	0	1,380	-223	65,022
SPECIAL OPERATIONS COMMAND Total	65,135	0	0	1,699	-6914	59,920	0	0	911	31,815	92,646	0	0	1,877	-1,963	92,560

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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 acquisition programs. Support includes funding for travel, operational testing and evaluation support, and related supplies and equipment. Funds civilian program management, and general contractor support for the Special Operations Acquisition and Logistics Center (SOAL) to include support equipment, necessary facilities, SOAL civilians and associated management costs.

II. Force Structure Summary: Not Applicable

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

	<u>FY 2002</u>	<u>FY 2003</u>			<u>FY 2004</u>	<u>FY 2005</u>
		<u>Actuals</u>	<u>Budget Request</u>	<u>Approp</u>		
A. <u>Subactivity Group:</u>						
BA-4 LOGISTICS OPERATIONS	42,874	62,885	60,244	63,157	61,932	70,801
Acquisition/Program Management	42,874	62,885	60,244	63,157	61,932	70,801
			Change	Change	Change	
			FY 2003 PB To	FY 2003 Current	FY 2004 Current	FY 2005 Current
			FY 2003 Current	To FY 2004	To FY 2005	
			Estimate	Estimate	Estimate	
B. <u>Reconciliation Summary:</u>						
Baseline Funding			62,885	63,157	61,932	
Congressional Adjustments (Distributed)			-			
Congressional Adjustments (Undistributed)			-1,201			
Congressional Adjustments (General Provisions)			-1,378			
Congressional Earmarks			-62			
Subtotal Appropriated Amount			60,244			
Reprogrammings						
Price Changes				1,110		1,250
Inter-Agency Functional Transfers-In			3,139			
Program Changes			-226	-2,335		7,619
Current Estimate			63,157	61,932		70,801

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

C. Reconciliation of Increases and Decreases

1.	FY 2003 as of the President's Budget		62,885
2.	Congressional Adjustments (Distributed):		-
3.	Congressional Adjustments (Undistributed):		
	FECA Surcharge Reduction	-10	
	Unobligated Balance	-113	
	CSRS/FEHB Accruals	-1,078	
	Total Congressional Adjustments (Undistributed)		-1,201
4.	Congressional Adjustments (General Provisions):		
	Section 8100 Prorate Management Efficiency	-895	
	Section 8103 Government Purchase Card	-67	
	Section 8133 Travel Costs Growth	-43	
	Section 8135 Revised Economic Assumptions	-373	
	Total Congressional Adjustments (General Provisions)		-1,378
5.	Congressional Earmarks:		
	Section 8044 Indian Lands Environmental Impact	-62	
	Total Congressional Earmarks		-62
6.	FY 2003 Appropriated Amount		60,244
7.	Inter-Agency Functional Transfers-In:		
	Advisory and Assistance contracts supporting the Program Executive Office, Fixed Wing (PEO-FW) and a	3,139	

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portion of the AC-130U Gunship Restructure program were realigned from Budget Activity (BA) 1 to BA4 to reflect planned execution as Program Management Support. Realignment also includes a shift from Combat Development Activities (BA1) to Program Executive Office, Intelligence and Information Systems (BA4) to reflect planned execution for the Integrated Survey Program. These internal realignments do not change the purpose of intended obligations, but adjusts budget documentation.

Total Inter-Agency Functional Transfers-In 3,139

8. Program Decrease

Program decrease was applied to BA4 subsequent to a funding initiative to reduce travel across all programs and to reflect impacts of FY 2002 civilian pay execution.

-226

Total Program Decrease -226

9. Revised FY 2003 Current Estimate 63,157

10. Price Growth 1,110

11. Program Increases

a. Annualization -

b. One-Time Costs -

c. Program Growth

(1) Program growth supports an increase of six work years for Special Operations Acquisition Logistics Center. Four contractor positions were converted to civilian work years as an economy measure and two were

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resourced from within the command to support Foreign Disclosure requirements. Total civilian pay increase also includes compensable day impact (44K) for 132 civilian work years within BA4.

<p>(2) AC-130 Gunship Restructure top-line increase provides funding to support the conversion and operation of two additional AC-130-U aircraft and modifications to two C-130H2s to support the need as demonstrated by increased OPTEMPO. Phased costs include activities to prepare contract award, sourcing of government-furnished equipment, delivery orders for engineering and logistics support, costs for increased training and contractor logistics support with all integration studies as required. FY 2004 supports on-going modifications. Operational fielding capability is anticipated in FY 2005.</p>	<p>2,732</p>		
<p>(3) Top-line increase for Special Operation Forces Training Systems (STS) supports corresponding procurement of an additional MH47 Simulator Weapon System Trainer. Funds provide contracting support for training maintenance technicians and instructors, conducting studies and analysis to develop training methodology and actual development of courseware.</p>	<p>500</p>		
<p>(4) Top-line increase supports the Multi-spectral Television which is a thermal, low-light level detection system. Critical combat mission needs required the purchase of 5 systems in FY 2002 with Defense Emergency Response Funds. The Operation and Maintenance (O&M) tail provides contracted maintenance and logistical support.</p>	<p>1,600</p>		
	<p>Total Program Growth</p>	<p>5,440</p>	
	<p>Total BA-4 Program Increases</p>		<p>5,440</p>

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12. Program Decreases

- a. Annualization -
- b. One-Time Costs -
- c. Program Reductions -

(1) High Level Architecture (HLA) is the protocol that allows Special Operation Forces (SOF) to conduct integrated/interoperable mission simulation and rehearsal using geographically separated training devices. SOF Training Systems (STS)-HLA supports mission readiness and preparation time. Simulator upgrades improve aircrew training with realistic emergency procedures incorporating joint air-ground assets. This program was funded at \$6.6M in FY 2003 and is winding down to a level of \$1.7M in FY 2004, reflecting a program decrease. FY 2003 reflects the implementation of network architecture between simulators at three primary sites, exercises and studies to support initial investigation of how to implement the same standards at remote sites. FY 2004 is the follow-on sustainment and modifications for HLA compliance. This program operates on a cyclical nature to support planned upgrades.

-4,870

(2) Decrease reflects decline in work level effort for the CV-22 Tactics Simulation contract. Primary effort began in FY 2003. Contract supports studies and analysis in the development of tactics for the employment of the CV-22 SOF tiltrotor aircraft.

-1,163

(3) Decrease reflects reduced program management support for the Towed Decoy program as the effort shifts to trial installations. This system integrates high power fiber optic Towed Decoy with the existing counter measures suite to provide off-board jamming capability on all AC-130U/H and MC-130E/H aircraft.

-505

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(4) Fielding of all resourced Joint Base Station (JBS) systems will be completed in FY 2004 reducing program management support requirements.	-817		
(5) The Wind Supported Air Delivery System (WSADS) which is the short range variant of the LDS system will complete initial fielding in FY 2003. Special Operations Media System B (SOMS-B) and Psychological Operations Broadcasting (POBS) funding requirements shift to depot/sustainment efforts. Therefore, the Psychological Operations Programs (PSYOPS) to include the Leaflet Delivery System (LDS), SOMS B and POBS reflect a decrease in program management support requirements.	-420		
Total BA-4 Program Decreases	-7,775	-	
Total BA-4 Reductions		-7,775	
Total BA-4 Changes			-2,335
13. FY 2004 Budget Estimate			61,932

IV. **Performance Criteria and Evaluation Summary:** None in BA-4.

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.

Operation & Maintenance, Defense-Wide
 Rate Date: 01/24/03
 Budget Activity: Administration and
 Service-Wide Activities

UNITED STATES SPECIAL OPERATIONS COMMAND
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SUMMARY OF PRICE AND PROGRAM CHANGES

Line Item	FY 2002 PROG	Foreign Adjust	Price-Growth PCT	Growth AMT	PROG. Growth	FY 2003 PROG	Foreign Adjust	Price-Growth PCT	Growth Amt	PROG. Growth	FY 2004 PROG	Foreign Adjust	Price-Growth PCT	Growth Amt	PROG. Growth	FY 2005 PROG
0308-TRAVEL OF PERSONS	2108	0	0	23	272	2403	0	0	37	-102	2338	0	0	37	49	2424
TRAVEL Total	2108	0	0	23	272	2403	0	0	37	-102	2338	0	0	37	49	2424
0411-ARMY MNGD SUP&MAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0412-NAVY MNGD SUP&MAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0414-AF MANAGED SUP/MAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0417-LOCAL PROCURE DBOF	12	0	0	0	0	12	0	0	0	0	12	0	0	0	0	12
SUPPLIES AND MATERIAL	12	0	0	0	0	12	0	0	0	0	12	0	0	0	0	12
Total																
0610-NAVAL AWC																
0611-NAVAL SWC	277	0	0	13	26	316	0	0	3	9	328	0	0	7	8	343
0612-NAVAL UWC	180	0	0	5	-45	140	0	0	1	-1	140	0	0	4	0	144
0637-NAVAL SHIPYARDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0648-ARMY - INFO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0671-COMM SERVICES DISA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER DBOF PURCHASES Total	457	0	0	18	-19	456	0	0	4	-8	468	0	0	11	8	487
0771-COMM TRANS	50	0	0	0	33	83	0	0	1	-8	76	0	0	1	0	77
TRANSPORTATION Total	50	0	0	0	33	83	0	0	1	-8	76	0	0	1	0	77
0914-PUR COMM NON-DBOF	30	0	0	0	0	30	0	0	0	11	41	0	0	1	0	42
0915-RENTS NON-GSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0917-U.S.P.S.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0920-SUP/MAT NON-DBOF	189	0	0	2	-6	185	0	0	3	-25	163	0	0	2	0	165
0921-PRINT/REPRO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0922-EQUIP MAINT CONTRACT	525	0	0	6	-115	416	0	0	7	10	433	0	0	7	5,614	6,054
0925-EQUIP PUR NON-DBOF	463	0	0	5	187	655	0	0	10	-387	278	0	0	4	0	282
0930-OTHER DEPOT NON-DBOF	93	0	0	1	-94	0	0	0	0	0	0	0	0	0	0	0
0932-MNGT&PROF SUP SERV	5,538	0	0	61	2,374	7,973	0	0	119	182	8,274	0	0	132	-17	8,389
0933-STUDIES, ANAL, EVAL	470	0	0	5	3,350	3,825	0	0	57	-2,859	1,023	0	0	16	-1	1,038
0934-ENG&TECH SERVICES	6,009	0	0	67	-236	5,840	0	0	88	-863	5,065	0	0	82	-5	5,142
0987-OTHER INTRA GOV PUR	5	0	0	0	0	5	0	0	0	0	5	0	0	0	0	5
0989-OTHER CONTRACTS	13,908	0	0	153	11,494	25,555	0	0	384	1,579	27,518	0	0	440	2,040	29,998
0998-OTHER COSTS	13,017	0	0	119	2,583	15,719	0	0	400	119	16,238	0	0	517	-69	16,686
OTHER PURCHASES Total	40,247	0	0	419	19,537	60,203	0	0	1,068	-2,233	59,038	0	0	1,201	7,562	67,801
SPECIAL OPERATIONS COMMAND Total	42,874	0	0	460	19,823	63,157	0	0	1,110	-2,335	61,932	0	0	1,250	7,619	70,801