

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



February 2004

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
APPROPRIATION HIGHLIGHTS
(Dollars in Millions)

	<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>
FY 2004 Supplemental				1,426.5			
MFP-3 Transfer In						87.5	87.5
Total	2,884.4	72.5	-946.9	2,009.9	-50.4	184.3	2,143.8
				3,436.4		271.8	2,231.3

* FY2003 Supplemental included

Summary:

USSOCOM's #1 priority is the Global War on Terrorism. To meet this challenge, USSOCOM refocused resources to address three vital areas: planning and directing the Global War on Terrorism (GWOT); preserving readiness of our Special Operations Forces (SOF); and transforming SOF to be more agile, adaptive, and responsive warriors.

Long term success in the Global War on Terrorism depends largely upon our ability to rapidly employ a sustainable mix of capabilities with little warning. Terrorist threats today are elusive, pervasive, asymmetric, and adaptive. Non-traditional approaches to planning and tactics are required. To address this challenge, USSOCOM recently created a warfighting center to focus and coordinate SOF efforts solely on the Global War on Terrorism.

SOF are comprised of specially selected, trained, and organized special operations soldiers, sailors, and airmen from the Armed Services. Their training, education, maturity, initiative, and experience set them apart from all others in the Department of Defense. The USSOCOM FY 2005 President's Budget request centers around the concept of funding the right training and equipment for the right people arriving at the right objective, and most importantly, producing mission success. Fundamental to mission success is the readiness of our SOF warriors and their unique skill sets, including the Reserves and National Guard who fight side by side with our active duty forces. Our readiness efforts also extend to support programs for families of our SOF warriors.

USSOCOM faces a strategic environment characterized by rapid geopolitical change and technological advancement, evolving threats, and potential emerging new roles. These factors require innovative thinking and new ways to shape change to provide the widest array of options in protecting American interests. To meet this challenge, USSOCOM is pursuing a holistic approach to transformation through training, organizational structure, and technology. We must establish command and control infrastructures which

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complement the Combatant Commanders and invest in programs and systems improving special operation forces (SOF) speed, agility, precision, lethality, stealth, survivability, and sustainability.

To remain the most capable and relevant SOF in the world, USSOCOM is pursuing the elimination of legacy systems in order to invest in more relevant and beneficial warfighting assets. This will require hard decisions, but will result in our ability to respond faster to counter global threats. Key resourcing initiatives identified by USSOCOM will support transformation of special operations in the realm of materiel, organization, training and doctrine. These initiatives include, but are not limited to: Naval Special Warfare's 21st Century realignment, Army Special Operations Aviation 21st Century reorganization initiatives, improved theater Special Operations Command capabilities, enhanced training curriculums, maintenance and sustainment of key SOF assets, and providing the optimum mix of gear for our SOF operators.

The USSOCOM Fiscal Year 2005 President's Budget requests the resources necessary to continue to provide full spectrum, multi-mission global SOF that provides a comprehensive set of unique capabilities for the nation.

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Description of Operations Financed:

	<u>FY 2003</u>	Price	Program	FY 2004	Price	Program	FY 2005
	<u>*Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Budget Activity 1:	2,718.5	69.9	-934.0	1,854.4	-52.8	191.1	1,992.7
Operating Forces							
MFP 3 Transfer in						10.7	10.7
MFP 11 Sub-total				1,854.4	-52.8	180.4	1,982.0
 Budget Activity 3: Training/Recruiting	 108.2	 2.1	 -17.2	 93.1	 1.3	 1.9	 96.2
 Budget Activity 4:	 57.8	 0.5	 4.3	 62.5	 1.0	 78.9	 142.5
Administration and Service-wide							
MFP 3 Transfer in						76.8	76.8
MFP 11 Sub-total				62.5	1.0	2.1	65.6

* FY 2003 Supplemental included

**Numbers May Not Add Due to Rounding

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Narrative Explanation of Changes:

The FY 2005 budget estimate increases by \$221.4 million of which -\$50.4 million is price growth and \$271.8 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

BA-1 increased by \$127.6 million in FY 2005; of which -\$52.8 million is price growth, \$180.4 million is program increase, and a transfer from MFP-3 totaling \$10.7 million. Specific sub-activities contributing to the program growth are as follows:

Flight Operations: Price Growth -\$1.9 million, Program Increase \$78.0 million. Program growth includes; \$39.7 million increase in the Flying Hour Program; revised airlift rates allow \$16.8 million to be applied toward FY 2005 contingency airlift; \$9.5 million required to stand up an additional detachment of the 160th SOAR; \$4.0 million increase to assess, train, and advise foreign aviation forces in flight and maintenance operations associated with MI-8/AN-2/AN-32 and other aviation platforms; \$3.7 million to incorporate TOPSCENE mission rehearsal systems into operation curriculum; \$2.7 million for increased O&M to support initial delivery of CV-22 aircraft; and \$1.6 million for increased AC-130 Gunship Contract Logistics Support for additional aircraft arriving in FY 2005.

Ship/Boat Operations: Price Growth -\$3.9 million, Program Increase \$8.4 million. Program growth includes: \$5.2 million for revised airlift rates; funding for a new Naval Special Warfare deployment strategy to be more respondent to the demands of the Global War on Terrorism (GWOT)(\$1.8 million); and increased support requirements for the Rigid Hull Inflatable Boat (RIB) due to increasing requirements resulting from the GWOT (\$1.0 million).

Combat Development Activities: Price Growth -\$33.1 million, Program Increase \$58.9 million. See Classified Submission provided under separate cover.

Other Operations: Price Growth -\$20.3 million, Program Increase \$8.9 million. Program growth of \$8.9 million includes; various MILCON collateral equipment requirements including funds associated with Building 501 Add/Alter MILCON project added to FY 2004 via the Amended President's Budget Submission; \$2.5 million for Naval Special Warfare (NSW) Combat Service Support Teams (CSST) to provide logistic planning and support of deployed NSW forces; \$2.0 million for implementation of NSW squadron

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deployment strategy; \$1.9 million for NSW Mission Support Center; revised airlift rates allow \$27.0 million to be applied toward FY 2005 contingency airlift. These increases were offset by: a \$23.4M decrease in USSOCOM Ground Mobility Vehicle program (GMVS) due to initial start up costs in FY 2004 and a pending request to reprogram \$15 million to Procurement in FY 2004; and realignment of \$14.6 million previously used to support Southwest Asia Operations (Southern Watch, Northern Watch, and Desert Spring) and Balkan operations (realigned from Force Related Training sub-activity).

Operational Support: Price Growth \$0.6 million, Program Increase \$4.1 million. Program growth funds US Army Special Operations logistical command and control for US Army Special Operations Support Command and the Civil Affairs Psychological Operations Command to provide enhanced logistical planning for special operations forces (SOF).

Force Related Training: Price Growth -\$2.3 million, Program Increase \$14.6 million. Program growth is due to realignment of funding previously used to support Southwest Asia Operations (Southern Watch, Northern Watch, and Desert Spring) and Balkan operations. This funding was realigned from Other Operations sub-activity group.

Intelligence and Communications: Price Growth \$2.3 million, Program Increase \$1.7 million. Program growth provides sustainment for purchases made in FY 2002 with DERF and FY 2003 Supplemental to support critical communications and intelligence systems including; Tactical Local Area Network Systems, Special Operations Tactical Video System, Special Operations Tactical Systems and SCAMPI deployable gateways.

Management/Operational Headquarters: Price Growth \$1.6 million, Program Increase \$1.6 million. Program growth includes, \$1.1 million for 15 workyears realigned from Other Operations and five workyears added to support the Special Operations Joint Interagency Collaborative Center (\$0.4 million).

Depot Maintenance: Price Growth \$2.6 million, Program Increase \$3.9 million. Program growth is due to maintenance and overhaul requirements for Naval Special Warfare (NSW) Dry Deck Shelters which attach to US Navy submarines to provide underwater launch capability for NSW forces.

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Budget Activity-3: Training and Recruiting

Programs in BA-3 increased \$3.2 million over the FY 2004 level including \$1.3 million in price growth and \$1.9 million in program growth. Program increase supports more flexible and comprehensive foreign language training for SOF forces.

Budget Activity 4: Administration and Service Wide Activities

BA-4 changes reflect price growth of \$1.0 million, program increase of \$2.1 million, and transfer in of \$76.8 million in FY 2005 for MFP-3 Classified programs. See Classified Submission provided under separate cover. Program growth (\$2.1 million) funds A/MH-6 Little Bird Combat Mission Simulator.

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Summary of Increases and Decreases
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	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2004 President's Budget	1,851,533	92,646	61,932	2,006,111
1. Congressional Adjustments				
a) Congressional Adjustments (Distributed)				
MFP-11				
Hydration (Camelback)	1,000	-	-	1,000
Knowledge Superiority for Transitional Warfighter	1,700	-	-	1,700
Flying Hour Program	23,466	-	-	23,466
b) Congressional Adjustments (Undistributed)	-	-	-	-
c) Congressional Adjustments (General Provisions)				
Section 8126 Management Efficiencies	-9,710	-	-	-9,710
Section 8109 Reduce Cost Growth of Information Technology	-14	-	-	-14
Section 8094 Professional Support Services	-11,397	-	-	-11,397
d) Congressional Earmarks				
Section 8044 Indian Lands Environmental Impact	-1,250	-	-	-1,250
FY 2004 Appropriated Amount	1,855,328	92,646	61,932	2,009,906
2. Emergency Supplemental				
a) FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	1,426,529	-	-	1,426,529
3. Fact of Life Changes				
a) Functional Transfers-In	-	-	-	-
b) Technical Adjustments				
Increases	-	408	573	981
Decreases	-981	-	-	-981
c) Emergent Requirements	-	-	-	-

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	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2004 Baseline Funding	3,280,876	93,054	62,505	3,436,435
4. Reprogramming (Requiring 1415 Actions)	-	-	-	-
Revised FY 2004 Estimate	3,280,876	93,054	62,505	3,436,435
5. Less: Emergency Supplemental Funding	-1,426,529	-	-	-1,426,529
Normalized Current Estimate for FY 2004	1,854,347	93,054	62,505	2,009,906
6. Price Change	-52,800	1,327	1,042	-50,431
7 Functional Transfers-In				
a) MFP-3	10,700	-	76,837	87,537
8. Program Increases				
a) Annualization of New FY 2003 Programs	-	-	-	-
b) One Time FY 2004 Costs	-	-	-	-
c) Program Growth	224,353	1,863	7,359	233,575
5. Program Decreases				
a) Annualization of New FY 2003 Programs	-	-	-	-
b) One-Time FY 2004 Costs	-	-	-	-
c) Program Reductions	-43,987	-	-5,286	-49,273
FY 2005 Current Estimate	1,992,613	96,244	142,457	2,231,314

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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, Kirtland AFB, NM) and two Special Operations Groups (SOG) (352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL and the 193rd Special Operations Air National Guard Wing, Harrisburg, PA. Includes the 160th Special Operations Aviation Regiment at Ft Campbell, KY. Funding supports Special Operations Forces (SOF) Army and Air Force civilian manpower authorizations, flying hours, Special Operations (SO) peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this subactivity.

B. Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Units, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SO-peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to 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 SO-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active and Reserve Army Psychological Operations; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; 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 Headquarters USSOCOM and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated resources directly associated with ADP support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. This includes Command Center operations; deployable command, control and communications assets; and automation support required to maintain SOF command and control. To support USSOCOM's role as supported Combatant Commander, the Special Operations Joint Interagency Collaboration Center (SOJICC) and the Special Operations Joint Operations Center (JOC) were established to provide 24/7 operational oversight of ongoing worldwide missions along with an intelligence fusion cell to support Special Operations.

H. Management Operational Headquarters - Includes manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force 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 Center for Special Operations (CSO).

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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' MFP11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircraft, maritime craft, 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 Naval Special Warfare Command (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: \$ in Thousands):

	*Includes FY03 Supp		FY 2004		FY 2005 Estimate
	FY 2003 Actuals	Budget Request	Approp	Current Estimate	
A. Subactivity Group:					
BA-1 OPERATING FORCES	2,718,446	1,851,533	1,855,328	1,854,347	1,992,613
SO Operational Forces	2,072,366	1,355,201	1,370,799	1,369,818	1,464,889
Flight Operations	679,249	649,102	668,965	668,965	745,029
Ship/Boat Operations	52,302	53,240	51,594	51,594	56,167
Combat Development Activities	570,212	378,077	378,077	378,077	403,947
Other Operations	770,603	274,782	272,163	271,182	259,746
* SO Operational Support	630,772	484,570	472,767	472,767	505,306
Force Related Training	33,673	35,718	35,719	35,719	48,048
Operational Support	89,263	36,783	29,800	29,800	34,458
Intelligence & Communication	171,807	163,959	163,648	163,648	167,633
Management/Operational Hqtrs	124,740	104,681	103,278	103,278	106,412
Depot Maintenance	182,233	127,581	126,474	126,474	133,002
Base Support	29,056	15,848	13,848	13,848	15,753
* Not included in sub activity group totals:					
MFP-3 Special Reconnaissance Capabilities	15,308	11,762	11,762	11,762	10,418
MFP-3 Defense Human Intelligence Program					12,000
FY 2004 O&M Supplemental			1,426,529	1,426,529	

	Change	
	FY 2004 PB To FY 2004 Current Estimate	FY 2004 Current To FY 2005 Estimate
B. Reconciliation Summary:		
Baseline Funding	1,851,533	1,854,347
Congressional Adjustments (Distributed) - MFP-11	26,166	
Congressional Adjustments (General Provisions)	-21,121	
Congressional Earmarks	-1,250	
Subtotal Appropriated Amount	1,855,328	
Price Changes		-52,800
Technical Adjustments	-981	
Functional Transfer In		10,700
Program Changes		180,366
Current Estimate	1,854,347	1,992,613

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

C. Reconciliation of Increases and Decreases

FY 2004 as of the FY 2004 President's Budget **1,851,533**

1. Congressional Adjustments

a. Congressional Adjustments Distributed

Hydration on the move (Camelback)	1,000	
Knowledge Superiority for Transitional Warfighter	1,700	
Flying Hour Program	23,466	
Subtotal Congressional Adjustments Distributed		26,166

b. Congressional Adjustments (Undistributed): -

c. Congressional Adjustments (General Provisions):

Section 8126 - Management Efficiencies	-9,710	
Section 8094 - Professional Support Services	-11,397	
Section 8101 - Reduce growth of Information Technology	-14	
Subtotal Congressional Adjustments (General Provisions)		-21,121

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d. Congressional Earmarks:			
Section 8044 - Indian Lands Environmental Impact	-1,250		
Subtotal Congressional Earmarks		-1,250	
Total Congressional Adjustments			3,795
FY 2004 Appropriated Amount			1,855,328
2. Emergency Supplemental			
a. Emergency Supplemental Funding Carryover	-		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)			1,426,529
3. Fact of Life Changes			
a. Functional Transfers-In:			
Transfers In	-		
Total Inter-Agency Functional Transfers	-		
b. Technical Adjustments			
Increases		-	
Decreases			
Realign from BA-1 to BA-3 to reflect proper execution of funded activities	-408		
Realign from BA-1 to BA-4 to reflect proper execution of funded activities	-573		
Total Technical Adjustments		-981	
Total Fact of Life Changes			-981
c. Fact of Life Emergent Requirements	-		

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Baseline Funding		3,280,876
4. Reprogramming (Requiring 1415 Actions)		-
Revised FY 2004 Estimate		3,280,876
5. Less: Emergency Supplemental Funding		-1,426,529
Normalized Current Estimate for FY 2004		1,854,347
6. Price Change		-52,800
7. Functional Transfers-in		
a) MFP-3, Defense Human Intelligence Program		10,700
8. Other Transfers (Non-Functional Transfers):		-
9. Program Increases		
a) Annualization	-	-
b) One Time Costs	-	-
c) Program Growth in FY 2005		
1) Civilian Personnel - USSOCOM in coordination with Service components increased 88 civilian positions between FY 2004 and FY 2005. The Special Operations Command internally realigned funding to purchase 71 of these positions while the Army cross-walked 12 positions and the associated O&M funding to increase full-time support of forces deployed in the Global War on Terrorism (GWOT).	4,717	

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| 2) Combat Development Activities (See Classified Submission) | 58,928 |
| 3) Dry Deck Shelter - The number of scheduled overhauls and maintenance events for the Naval Special Warfare (NSW) Dry Deck Shelter (DDS) increases in FY 2005. Overhauls and complete depot maintenance of hulls and systems are required to maintain system certification. Likewise the scope of these maintenance actions increases significantly due to aging of these assets. The increased requirement in FY 2005 also includes the cross-fit of hulls after maintenance in order to ensure compatibility with the host submarine. | 3,685 |
| 4) Flying Hour Program - Annually, the Air Force Cost Analysis Improvement Group (AFCAIG) and U.S. Army Cost and Economic (C&E) revise cost per Flying hour factors based on a detailed analysis of actual and projected aircraft operations and maintenance costs. These factors are used to re-price flying hours during the budget cycle, and costs are increasing due to numerous factors. Program growth is also due to an additional 3,112 funded flying hours in FY 2005 over the FY 2004 level. We were able to fund these additional hours due to decreased FY 2005 Service pricing of depot level reparable, freeing up dollars to fund additional hours in support of the Global War on Terrorism (GWOT). | 39,696 |

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| 5) Foreign Aircraft Training - Air Force Special Operations Command (AFSOC) is required to assess, train, and advise foreign aviation forces in flight and maintenance operations associated with the MI-8/AN-2/AN-32 and other aviation platforms. AFSOC is responsible for providing this capability in the CENTCOM, EUCOM, PACOM, and SOUTHCOM operational areas. This funding leases aircraft for 12 months and allows training of fixed and rotary wing aircrews and maintainers in flight operations/ maintenance of these aircraft. Leasing these aircraft will increase the number of qualified Combat Aviation Advisors (CAA) available for deployment in support of Operational Preparation of the Battlespace (OPB). OPB will provide access needed to support the War on Terrorism. | 4,000 |
| 6) Special Operations Aviation Regiment (SOAR) Detachment - Funding is required to standup an additional detachment at the 160 th SOAR to support additional deployments in EUCOM and CENTCOM in support of the Global War on Terrorism (GWOT). The airframes were funded in the FY04 PB and this funding will support the standup of the detachment to include supplies and equipment. | 9,499 |
| 7) AC 130 Gunship Contract Logistics Support - Provides Contract Logistics Support for four additional AC 130 Gunships in FY 2005. | 1,615 |

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| 8) Simulated Aviation Training and Mission Rehearsal- Funding increase to satisfy the following requirements: to provide contract instructors due to the unavailability of active duty military instructors; increased personnel and infrastructure to support increased demand for simulator training due to GWOT and new aircraft; increased requirement to generate expanded synthetic training environment databases; to incorporate TOPSCENE mission rehearsal systems into operational training curriculums. | 3,626 |
| 9) CV-22 - Increased O&M to support the initial delivery of CV-22 aircraft in FY 2005 | 2,721 |
| 10) FY 2005 airlift rate reductions allow additional funding for airlift requirements previously funded through Contingency Supplemental. | 52,192 |
| 11) Force Related Training Realignment - Since being assigned the lead in the Global War on Terrorism (GWOT), USSOCOM has taken a hard look at our training and exercise plan to ensure it supports our GWOT concept. This support was re-looked not only in terms of platform and operator readiness, but in terms of where exercises and training events are conducted around the world. This program needed additional funding to ensure we exercise and train in all areas that support both the Geographic Commander's Theater Engagement Plans and our WOT focus. | 14,556 |

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| 12) USSOCOM received Defense Emergency Response Funding (DERF) in FY 2002 and Supplemental funding in FY 2003 to purchase critical communications and intelligence requirements. Funding was increased in FY 2005 to operate and maintain these additional assets. The increased support provides software maintenance, consumable support, repairs, and infrastructure maintenance for the following programs and systems: Tactical Local Area Network Systems (TACLAN), Special Operations Tactical Video System (SOTVS), Special Operations Tactical Systems (SOFTACS), and SCAMPI deployable gateways. | 7,154 |
| 13) Increase in funding for U.S. Army Special Operations logistical command and control for US Army Special Operations Support Command and the Civil Affairs Psychological Operations Command. Additional funding will provide enhanced logistics planning for the worldwide movement, arrival, re-supply medical support, sustainment, communication and connectivity for U. S. Army Special Operations forces. Units providing this support include the 528 th and the 112 th Signal Battalion. | 3,829 |
| 14) Rigid Hull Inflatable Boat (RIB) - FY 2005 increases to support greater operation and support requirements resulting from demands of the Global War on Terrorism (GWOT). | 1,000 |

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|---|-------|
| 15) MILCON O&M Collateral Equipment - FY 2005 | 9,000 |
| funds were increased to purchase collateral Equipment associated with the Building 501 Add/Alter MILCON project that was added to FY 2004 via the Amended President's Budget Submission. | |
| 16) NSWC Squadron Deployments - Funding added to support Naval Special Warfare Command (NSWC) Squadron deployments. The new Squadron deployment strategy enables NSW forces to be more respondent to the demands of the Global War on Terrorism (GWOT). This new approach allows a better mix of NSW assets to be available across a wider geographic area of operations. Under the new Squadron Deployment concept the entire SEAL Team will deploy, along with Command and Control staffs, boat units, logistics support, and detachments such as Explosive Ordnance Disposal (EOD). Funding increases are necessary to cover incremental cost increases for travel, per diem, shipping, and equipment. | 3,781 |

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17) NSWC Combat Service Support Team (CSST)- NSWC has not been configured or funded to provide organic Combat Service Support capabilities. NSWC forces operating away from "Blue Navy" are isolated from practical commercial sustainment. Likewise, NSW forces often could not tap into mature theatre infrastructure due to the requirement to deploy early and operate in remote areas. CSSTs were established as logistic planning elements responsible for the support of deployed NSW forces. This funding enhances the capability of the CSSTs to sustain bare based operations in multiple remote locations when theatre support assets are not available or practical.	2,454
18) NSWC Mission Support Center - Funding was provided by Congress in FY 2003 to enable NSWC to operate and maintain a Mission Support Center. USSOCOM increased funding in FY 2005- 2009 to maintain this capability. The Mission Support Center provides NSW with the capability to collect, process, and disseminate an uninterrupted flow of tailored information to deployed NSW forces during contingencies, deployments, and Global War on Terrorism (GWOT) operations.	1,900
Total BA1 Increases	224,353

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10. Program Decreases

a) Annualization	-	-
b) One Time Costs	-	-
c) Program Growth in FY 2005		
1) Congressional plus-up for \$1.7 million was received in FY 2004 to support the Knowledge Superiority program. This program is not currently funded in FY 2005.	-1,700	
2) FY 2004 funding reflects initial one-time costs associated with the standup of the Special Operations Joint Interagency Collaboration Center (SOJICC) and the Joint Operations Center (JOC). Both provide 24/7 operational capabilities and extend command and control to forward deployed Theatre Special Operations Commands. This one-time cost in FY 2004 creates a program decrease going to FY 2005.	-4,324	
3) Other Operations - FY 2004 reflects initial one-time costs associated with the standup of the USSOCOM Ground Mobility Vehicle Program (GMVS). FY 2004 O&M funding for this program also includes a current request to reprogram \$15.0 million (O&M to Procurement) to fund initial purchases and modifications. The decrease in FY 2005 reflects the change from initial start-up to normal operation and sustainment.	-23,378	

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4) Realignment of funding previously used -14,585
to support Southwest Asia Operations
(Southern Watch, Northern Watch, and
Desert Spring) and Balkan operations in
order to fund Force Related Training in
direct support of Global War on Terrorism
deployed operations. This realignment was
previously described in the section for
program increases.

Total BA1 Decreases	-43,987
Total BA-1 Program Changes	180,366
FY 2005 Current Estimate	1,992,613

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IV. Performance Criteria and Evaluation Summary:

A. Aircraft, Number by Type (Average Primary Aircraft Inventory)	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	Actuals	Estimate	Estimate
1. Army Active			
a. MH-47D	11	11	7
b. MH-47E	23	23	23
c. MH-47G	0	1	13
d. MH-60K	23	23	23
e. MH-60L	33	33	33
f. A/MH-6J	24	14	2
g. TH-6J	8	8	8
h. A/MH-6M	13	23	35
i. CASA-212	3	5	5
Total Army Active	138	141	149
2. Air Force Active			
a. AC-130H	7	7	7
b. AC-130U	12	12	13
c. MC-130P	20	20	20
d. MC-130H	21	21	21
e. MH-53J/M	32	32	32
f. CV-22	-	-	1
g. UH-1N	2	2	2
h. CASA-212	2	-	-
Total Air Force Active	96	94	96
3. Air Force Reserve			
a. MC-130E	12	12	12
Total Air Force Reserve	12	12	12
4. Air National Guard			
a. EC-130E	3	2	2
b. EC-130J	-	3	3
c. C-130J	2	2	2
d. C-32B	1	2	2
Total Air National Guard	6	9	9
Total Air Force	114	115	117
TOTAL AIRCRAFT (AVG PAI)	252	256	266

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IV. Performance Criteria and Evaluation Summary:

B. Aircraft Flying Hours	FY 2003	FY 2004	FY 2005
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
1. Army Active			
a. MH-47D	1,554	2,940	1,879
b. MH-47E	5,705	6,187	5,210
c. MH-47G	-	2,520	4,921
d. MH-60K	5,001	4,976	5,435
e. MH-60L	6,925	8,180	9,606
f. A/AH-6J	5,802	4,885	411
g. TH-6J	2,271	2,429	1,640
h. A/MH-6M	1,610	4,716	8,100
Total Army Active	28,868	36,833	37,202
2. Air Force Active			
a. AC-130H	4,029	3,345	3,485
b. AC-130U	5,280	5,062	5,567
c. MC-130P	9,318	8,968	9,351
d. MC-130H	10,531	9,974	10,475
e. MH-53J/M	10,901	10,774	11,483
f. CV-22	-	-	42
f. UH-1N	397	636	673
Total Air Force Active	40,456	38,759	41,076
3. Air Force Reserves			
a. MC-130E	5,184	5,001	5,289
Total Air Force Reserve	5,184	5,001	5,289
4. Air National Guard			
a. EC-130E	2,210	684	723
b. EC-130J	0	1,026	1,086
c. C-130J	1,659	684	723
Total Air National Guard	3,869	2,394	2,532
Total Air Force	49,509	46,154	48,897
TOTAL FLYING HOURS	78,377	82,987	86,099

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IV. Performance Criteria and Evaluation Summary:

C. Naval Special Warfare Command	FY 2003	FY 2004	FY 2005
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
1. SOF Equipment and Craft Inventory			
a. SEAL Delivery Vehicles (SDV)	10	12	14
b. Dry Deck Shelters (DDS)	6	6	6
c. Patrol Boats Light (PBL)	16	16	16
d. Rigid Hull Inflatable Boats (RIB)	65	65	65
e. Patrol Boats Riverine Craft (CAC)	-	-	-
f. Patrol Boats Riverine (SOC-R)	18	18	18
g. Mark V Special Operations Craft(MK V)	20	20	20
h. Advanced SEAL Delivery System	1	1	1
 Total Craft/Boats Supported	 136	 138	 140
 2. Ships			
Patrol Coastal (PC)	-	-	-

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
D. Depot Maintenance			
1. Aircraft			
a. Airframe/Engine Maintenance	136,702	122,474	115,881
b. Software Maintenance	11,176	11,455	9,960
c. Other Maintenance	16,011	17,330	19,546
Total Aircraft Maintenance	163,889	151,259	145,387
2. Ships (Patrol Coastal Only)			
a. Overhaul	-	-	-
b. Phased Maintenance	-	-	-
c. Other Maintenance	-	-	-
Total Ships Maintenance	-	-	-
3. Other Depot Maintenance			
a. Mark V	5,812	6,558	6,638
b. SEAL Delivery Vehicles	5,869	6,364	5,089
c. Dry Deck Shelters	3,709	3,587	7,544
d. ASDS	17,923	9,717	9,863
e. SOC-Riverine	574	371	377
f. Ground Maintenance (Army)	27,770	9,794	9,940
g. Small Weapons/Munitions	3,190	3,035	3,760
h. SOF Automation Systems	9,277	13,379	16,518
i. SOF Intel Systems	6,150	6,307	7,380
j. SOF Comms	18,149	23,009	22,419
k. Psyop Equipment	14,950	6,100	6,747
l. Special Program Equip (Optics, laser targeting, Body Armor)	1,823	2,218	2,429
Total Other Depot Maintenance	115,196	90,439	98,704
Total Craft Repair Funding Requirement	279,085	241,698	244,091

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

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UNITED STATES SPECIAL OPERATIONS COMMAND
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 SUMMARY OF PRICE AND PROGRAM CHANGES

Line Item	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	204,989	0	0	2,668	-38,021	169,636	0	0	2,375	20,962	192,973
TRAVEL Total	204,989	0	0	2,668	-38,021	169,636	0	0	2,375	20,962	192,973
0401-DFSC FUEL DBOF	37,298	0	0	3,097	967	41,362	0	0	1,364	2,587	45,313
0402-SERVICE DBOF FUEL	2,220	0	0	183	808	3,211	0	0	102	-251	3,062
0411-ARMY MNGD SUP&MAT	61,282	0	0	2,758	-952	63,088	0	0	-945	8,420	70,563
0412-NAVY MNGD SUP&MAT	9,429	0	0	574	3,540	13,543	0	0	325	1,417	15,285
0414-AF MANAGED SUP&MAT	237,417	0	0	43,448	-53,776	227,089	0	0	8,631	13,375	249,095
0415-DLA MNGD SUP&MAT	84,976	0	0	-2,466	-70,643	11,867	0	0	105	-696	11,276
0416-GSA MNGD SUP&MAT	14,183	0	0	184	19,454	33,821	0	0	474	2,501	36,796
0417-LOCAL PROCURE DBOF	115,164	0	0	1,496	-67,296	49,364	0	0	690	535	50,589
SUPPLIES AND MATERIAL Total	561,969			49,274	-167,898	443,345			10,746	27,888	481,979
0502-ARMY DBOF EQUIP	20,743	0	0	934	-4,058	17,619	0	0	-264	1,505	18,860
0503-NAVY DBOF EQUIP	4,983	0	0	304	-617	4,670	0	0	112	284	5,066
0505-AF DBOF EQUIP	1,430	0	0	261	3,219	4,910	0	0	186	-636	4,460
0506-DLA DBOF EQUIP	20,257	0	0	-586	-15,659	4,012	0	0	35	-175	3,872
0507-GSA MNGD EQUIP	12,960	0	0	167	-11,541	1,586	0	0	20	-153	1,453
DBOF EQUIPMENT PURCHASES Total	60,373			1,080	-28,656	32,797			89	825	33,711
0601-Army Armament Command	445	0	0	6	-451	0	0	0	0	0	0
0602-ARMY DEPOT SYS COMM	13	0	0	1	-13	1	0	0	0	0	1
0610-NAVAL AWC	4,273	0	0	-100	1,505	5,678	0	0	135	200	6,013
0611-NAVAL SWC	20,553	0	0	186	980	21,719	0	0	239	157	22,115
0612-NAVAL UWC	138	0	0	0	-18	120	0	0	3	1	124
0613-NAVAL AVIATION DEPOT	0	0	0	0	0	0	0	0	0	0	0
0614-NAVAL CC&OCEAN SURV	245	0	0	4	-53	196	0	0	3	-49	150
0615-NAVY INFO SRVCS	1,390	0	0	0	-435	955	0	0	0	-28	927
0624-OTHER MSC PURCHASES	0	0	0	0	0	0	0	0	0	0	0
0631-NAVAL CIVIL ENG CTR	251	0	0	4	-80	175	0	0	10	13	198
0632-NAVAL ORD FAC	13	0	0	0	826	839	0	0	0	0	839
0633-DEF PUB&PRINT SER	1,246	0	0	-24	-788	434	0	0	0	7	441
0634-NAVAL PWC UTIL	2,616	0	0	-209	769	3,176	0	0	-72	949	4,053
0635-NAVAL P WC PUBLIC	6,577	0	0	-171	2,325	8,731	0	0	149	302	9,182
0637-NAVAL SHIPYARDS	5,204	0	0	-187	631	5,648	0	0	717	-390	5,975
0640-MC DEPOT MAINT	0	0	0	0	0	0	0	0	0	0	0
0647-DISA - INFO SERVICES	5	0	0	0	93	98	0	0	1	-2	97
0648-ARMY - INFO SERVICES	0	0	0	0	245	245	0	0	0	0	245
0649-AF - INFO SERVICES	0	0	0	0	3	3	0	0	1	-1	3
0653-OTHER AMC PURCHASES	0	0	0	0	152	152	0	0	-12	12	152
0661-AF DEPOT ORGANIC	0	0	0	0	427	427	0	0	29	11	467
0662-AF DEPOT CONTRACT	7,136	0	0	535	-421	7,250	0	0	326	-599	6,977
0671-COMM SERVICES DISA	614	0	0	0	422	1,036	0	0	-11	26	1,051
0678-DEF SECURITY SRVC	0	0	0	0	200	200	0	0	0	0	200
0679-COST REIM PURCHASES	0	0	0	0	0	0	0	0	0	0	0
OTHER DBOF PURCHASES Total	50,719			45	6,319	57,083			1,518	609	59,210

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UNITED STATES SPECIAL OPERATIONS COMMAND
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SUMMARY OF PRICE AND PROGRAM CHANGES

Line Item	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
0701-MAC CARGO DBOF	2,246	0	0 38	440	2,724	0	0 49	4,088	6,861
0702-MAC SAAM	320,133	0	0 0	-320,133	0	0	0 0	0	0
0703-AMC SAAM/JCS EXERCIS	149,414	0	0 -1,943	-14,731	132,740	0	0 -82,830	91,042	140,952
0711-MSC CARGO DBOF	1	0	0 0	152	153	0	0 -6	63	210
0721-MTMC PORT HAND DBOF	0	0	0 0	571	571	0	0 41	-70	542
0725-MTMC OTHER NON-DBOF	1,025	0	0 0	152	1,177	0	0 0	1	1,178
0771-COMM TRANS	7,361	0	0 93	-5,516	1,938	0	0 25	14	1,977
TRANSPORTATION Total	480,180		-1,812	-339,065	139,303		-82,721	95,138	151,720
0913-PUR UTIL NON -DBOF	7,011	0	0 90	-5,906	1,195	0	0 18	-165	1,048
0914-PUR COMM NON -DBOF	52,373	0	0 678	-21,145	31,906	0	0 446	543	32,895
0915-RENTS NON -GSA	4,903	0	0 64	-754	4,213	0	0 59	106	4,378
0917-U.S.P.S.	269	0	0 0	-220	49	0	0 0	0	49
0920-SUP/MAT NON -DBOF	101,467	0	0 1,320	-10,749	92,038	0	0 1,289	18,509	111,836
0921-PRINT/REPRO	148	0	0 2	237	387	0	0 6	-4	389
0922-EQUIP MAINT CONTRACT	339,592	0	0 4,415	-75,845	268,162	0	0 3,755	1,481	273,398
0923-FAC MAINT CONTRACT	16,519	0	0 214	-11,440	5,293	0	0 74	953	6,320
0924-MEDICAL SUPPLIES	0	0	0 0	210	210	0	0 21	0	231
0925-EQUIP PUR NON -DBOF	196,111	0	0 2,549	-160,676	37,984	0	0 533	-852	37,665
0926-OTHER OVERSEAS PUR	132	0	0 2	3,041	3,175	0	0 44	-64	3,155
0928-SHIP MAINT CONTRACT	21,239	0	0 276	-1,051	20,464	0	0 286	6,133	26,883
0929-AIRCRAFT REWORKS CON	0	0	0 0	1,600	1,600	0	0 22	4	1,626
0930-OTHER DEPOT NON -DBOF	87,795	0	0 1,142	7,278	96,215	0	0 1,346	2,801	100,362
0932-MNGT&PROF SUP SERV	11,925	0	0 156	-3,469	8,612	0	0 120	-626	8,106
0933-STUDIES, ANAL, EVAL	12,321	0	0 161	-6,991	5,491	0	0 77	-77	5,491
0934-ENG&TECH SERVICES	4,855	0	0 63	-4,026	892	0	0 12	-12	892
0937-LOCAL PUR FUEL	281	0	0 23	92	396	0	0 12	-4	404
0987-OTHER INTRA GOV PUR	44,804	0	0 584	-24,332	21,056	0	0 296	1,976	23,328
0989-OTHER CONTRACTS	281,869	0	0 3,662	-83,349	202,182	0	0 2,829	10,173	215,184
0998-OTHER COSTS	176,602	0	0 3,282	30,779	210,663	0	0 3,948	4,769	219,380
OTHER PURCHASES Total	1,360,216		18,683	-376,716	1,012,183		15,193	45,644	1,073,020
SPECIAL OPERATIONS COMMAND Total	2,718,446		69,938	-934,037	1,854,347		-52,800	191,066	1,992,613

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Budget Activity 3: Training and Recruiting**

I. Description of Operations Financed:

A. Specialized Skill Training and Recruiting - Provides for the United States Army John F. Kennedy Special Warfare Center (USAJFKSWC), the Special Operations Medical Training Center (SOMTC), 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 aspects of joint special operations. Budget Activity (BA)-3 also funds Special Operations Forces (SOF) Language Training producing language proficient personnel. 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 SOF education for USSOCOM air component personnel and other USSOCOM members. Since FY 1994, the school has provided the Command's Professional Development program. This is a progressive education program qualifying Air Force Special Operations Forces personnel to serve in Joint Special Operations Task Forces and joint staffs. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing and promoting Joint Special Operations strategic and operational analysis and education. It is the Joint Special Operations center of excellence dedicated to building and maintaining a consortium of JSOU education activities focused on the education of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels.

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 (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Estimate</u>
BA-3 TRAINING					
Skill and Advanced Training	108,173	92,646	92,646	93,054	96,244
Specialized Skill Training	95,405	85,810	85,810	86,218	89,258
Professional Development	7,983	5,076	5,076	5,076	5,222
Education					
Base Support	4,785	1,760	1,760	1,760	1,764
				Change	
				FY 2004 PB	Change
				Current	FY 2004 To
				To FY 2004	FY 2005
				Estimate	Estimate
B. <u>Reconciliation Summary:</u>					
Baseline Funding				92,646	93,054
Congressional Adjustments					
Subtotal Appropriated Amount					
Emergency Supplemental					
Fact-of-Life-Change					
Technical Adjustment				408	
Price Change					1,327
Program changes					1,863
Current Estimate				93,054	96,244

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request		92,646
1. Congressional Adjustments		
FY 2004 Appropriated Amount		92,646
2. Emergency Supplemental		
3. Fact-of-Life-Changes		
a. Functional Transfer		
b. Technical Adjustment		
1) Increases	408	
Realign from BA-1 to reflect proper execution of funded activities.		
2) Decreases		
c. Fact-of-Life Emergent Requirements		
Total Fact-of-Life-Changes		408
Baseline Funding		93,054
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2004 Estimate		93,054
5. Less: Emergency Supplemental Funding		
Normalized Current Estimate for FY 2004		93,054

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6. Price Change	1,327
7. Functional Transfers	
8. Other Transfers (Non-Functional Transfer)	
9. Program Increases	
a. Annualization of New FY 2004 Program	
b. One-Time Cost FY 2005 Cost	
c. Program Growth in FY 2005	
The funding supports the foreign language training contract cost increases. All Special Operation Forces foreign language training requirements were consolidated under one umbrella contract. This enhanced contract provides customized and personal language training tailored to the time sensitive unique needs of SOF forces conducting operations in foreign countries. Additional funding was necessary to fund contract cost increases associated with the Fair Labor Standards Act. The contract provides instructors with educational expertise and a standardized training methodology throughout SOF. Obtaining, sustaining, and enhancing foreign language capabilities are essential for USSOCOM's role in the Global War on Terrorism.	1,863
10. Program Decreases	
Total Program Change	1,863
FY 2005 Budget Request	96,244

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IV. Performance Criteria and Evaluation:

A. Special Operations School House Training

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
1. U. S. Army John F. Kennedy Special Warfare Center and School			
Number of Courses	106	106	110
Number of Classes	368	359	361
Number of Students	13,841	13,346	14,547
2. Naval Special Warfare Center			
Number of Courses	49	52	53
Number of Classes	222	229	242
Number of Students	3,858	4,432	4,593
3. Air Force Special Operations School			
Number of Courses	21	22	22
Number of Classes	68	86	86
Number of Students	4,582	5,210	5,210
4. Joint Special Operations University			
Number of Courses	12	12	12
Number of Classes	30	35	35
Number of Students	1,079	1,105	1,105

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IV. Performance Criteria and Evaluation (continued):

B. Training

	<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>Specialized Skill Training:</u>									
<u>Initial Skill</u>									
Active	15,149	12,082	2,108	15,150	12,853	2,297	16,167	13,501	2,241
Guard	909	672	148	933	757	152	1,069	866	139
Reserve	1,222	826	176	1,293	1,250	196	1,368	1,314	263
Other	304	284	263	253	232	397	334	314	490
Subtotal	17,584	13,864	2,695	17,629	15,092	3,042	18,938	15,995	3,133
<u>Professional Military Education:</u>									
Active	3,940	3,940	288	4,459	4,459	334	4,569	4,569	334
Guard	337	337	23	376	376	25	376	376	25
Reserve	629	629	44	676	676	51	676	676	51
Other	870	870	61	953	953	67	953	953	67
Subtotal	5,776	5,776	416	6,464	6,464	477	6,574	6,574	477

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

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) FY 2005 Budget Estimates
Budget Activity 3: Training and Recruiting**

VI. Performance Metrics:

All Department of Defense Components are in the process of developing metrics for budget and performance integration. The goal for FY 2005 is to have performance metrics for 60% of Total Obligation Authority (TOA) requested. The below performance measures for "Specialized Skill Training and Recruiting" account for 2.3% of USSOCOM's FY 2005 TOA requested. Additional metrics are provided in Operation and Maintenance BA 1, "Flight Operations" and "Other Operations". Overall, USSOCOM identified metrics equating to 60.00% of TOA. The performance measures identified for FY 2005 will also apply in future years.

	Input Indicator	Output Indicator	Efficiency Indicator	Service Quality Indicator	Outcome Indicator
Indicator	Dollar amount expended to fund training, recruitment, and professional development	# of Annual Training Plans Completed	% of Annual Training Plans Completed	Quality of Training Received	Increased Readiness; Decreased Force Management Risk; Maintain a Quality Workforce
Indicator Calculation	Dollar summation of all expense elements relating to training, recruitment, and professional development	The sum total of all training plans	Completed Training divided by Training Offered and/or Started	Results of End of Course Surveys	
Data Source(s)	PB and Accounting System			End of Course Surveys	Components

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

Operation & Maintenance, Defense-Wide
Rate Date: 01/30/04
Budget Activity: Training & Recruiting

UNITED STATES SPECIAL OPERATIONS COMMAND
Fiscal Year (FY) 2005 Budget Estimates
SUMMARY OF PRICE AND PROGRAM CHANGES

Line Item	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	7,455	0	0	97	1,596	9,148	0	0	128	372	9,648
TRAVEL Total	7,455			97	1,596	9,148			128	372	9,648
0401-DFSC FUEL DBOF	363	0	0	30	-323	70	0	0	2	-3	69
0402-SERVICE DBOF FUEL	36	0	0	3	237	276	0	0	9	-9	276
0411-ARMY MNGD SUP&MAT	2,164	0	0	97	-968	1,293	0	0	-19	238	1,512
0412-NAVY MNGD SUP&MAT	119	0	0	7	865	991	0	0	24	-362	653
0414-AF MANAGED SUP/MAT	4	0	0	1	18	23	0	0	1	-1	23
0415-DLA MNGD SUP&MAT	2,143	0	0	-62	1,376	3,448	0	0	31	-189	3,290
0416-GSA MNGD SUP&MAT	1,574	0	0	20	-24	1,570	0	0	22	80	1,672
0417-LOCAL PROCURE DBOF	8,038	0	0	104	-3,283	4,859	0	0	68	528	5,455
SUPPLIES AND MATERIAL Total	14,432			200	-2,102	12,530			138	282	12,950
0502-ARMY DBOF EQUIP	1,864	0	0	84	724	2,672	0	0	-40	283	2,915
0503-NAVY DBOF EQUIP	0	0	0	0	0	0	0	0	0	699	699
0505-AF DBOF EQUIP	33	0	0	6	-38	1	0	0	0	0	1
0506-DLA DBOF EQUIP	2,781	0	0	-81	-2,589	111	0	0	1	3	115
0507-GSA MNGD EQUIP	176	0	0	2	-126	52	0	0	1	0	53
DBOF EQUIPMENT PURCHASES Total	4,854			11	-2,029	2,836			-38	985	3,783
0610-NAVAL AIR WARFARE CENTER	30	0	0	-1	-29	0	0	0	0	0	0
0614-NAVAL CC&OCEAN SURV	20	0	0	0	0	20	0	0	0	0	20
0615-NAVY INFO SRVCS	175	0	0	0	-59	116	0	0	0	-2	114
0631-NAVAL CIVIL ENG CTR	573	0	0	9	-513	69	0	0	4	8	81
0633-DEF PUB&PRINT SER	237	0	0	-5	841	1,073	0	0	3	114	1,190
0634-NAVAL PWC UTIL	1,139	0	0	-91	-170	878	0	0	-20	134	992
0635-NAVAL P WC PUBLIC	2,270	0	0	-59	-131	2,080	0	0	36	-999	1,117
OTHER DBOF PURCHASES Total	4,444			-147	-61	4,236			23	-745	3,514
0701-MAC CARGO DBOF	0	0	0	0	20	20	0	0	0	2	22
0721-MTMC PORT HAND DBOF	0	0	0	0	11	11	0	0	1	-1	11
0771-COMMERCIAL TRANSPORTATION	200	0	0	3	-203	0	0	0	0	0	0
TRANSPORTATION Total	200	0	0	3	-172	31	0	0	1	1	33
0913-PUR UTIL NON -DBOF	55	0	0	0	2	57	0	0	1	0	58
0914-PUR COMM NON -DBOF	116	0	0	1	38	155	0	0	3	1	159
0915-RENTS NON -GSA	322	0	0	5	681	1,008	0	0	14	1	1,023
0917-U.S.P.S.	61	0	0	0	-51	10	0	0	0	0	10
0920-SUP/MAT NON -DBOF	4,746	0	0	61	1,457	6,264	0	0	88	455	6,807
0922-EQUIP MAINT CONTRACT	26,459	0	0	344	-20,338	6,465	0	0	91	38	6,594
0923-FACILITY MAINTENANCE BY CONTRACT	163	0	0	2	-165	0	0	0	0	0	0
0925-EQUIP PUR NON -DBOF	14,185	0	0	183	-11,972	2,396	0	0	33	145	2,574
0932-MNGT&PROF SUP SERV	0	0	0	0	0	0	0	0	0	0	0
0937-LOCAL PUR FUEL	64	0	0	5	55	124	0	0	4	11	139
0987-OTHER INTRA GOV PUR	1,123	0	0	15	446	1,584	0	0	22	-41	1,565
0989-OTHER CONTRACTS	8,571	0	0	112	12,622	21,305	0	0	298	455	22,058
0998-OTHER COSTS	20,923	0	0	1,163	2,819	24,905	0	0	521	-97	25,329
OTHER PURCHASES Total	76,788			1,891	-14,406	64,273			1,075	968	66,316
SPECIAL OPERATIONS COMMAND Total	108,173			2,055	-17,714	93,054			1,327	1,863	96,244

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimate
Budget Activity 4: Administrative & Service-Wide Activities

I. Description of Operations Financed:

Logistics Operations, Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting Special Operation Forces (SOF)-peculiar acquisition program management, and engineering and logistical support for SOF 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: \$ in Thousands):

	FY 2003 Actuals	FY 2004			FY 2005 Estimate
		Budget Request	Approp	Current Estimate	
A. <u>Sub activity Group:</u>					
BA-4 LOGISTICS OPERATIONS	57,768	61,932	61,932	62,505	142,457
Acquisition/Program Management	57,768	61,932	61,932	62,505	142,457

	Change	
	FY 2004 PB To FY 2004 Current Estimate	FY 2004 Current To FY 2005 Estimate
B. <u>Reconciliation Summary:</u>		
Baseline Funding	61,932	62,505
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Congressional Adjustments (General Provisions)		
Congressional Earmarks		
Subtotal Appropriated Amount	61,932	
Reprogrammings		
Price Changes		1,042
Fact of Life Adjustments: Transfers in	573	76,837
Program Changes		2,073
Current Estimate	62,505	142,457

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimate
Budget Activity 4: Administrative & Service-Wide Activities

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

C. Reconciliation of Increases and Decreases

FY 2004 as of the President's Budget	61,932	
1) Congressional Adjustments	-	-
a) Congressional Adjustments (Distributed):	-	
b) Congressional Adjustments (Undistributed):	-	
c) Congressional Adjustments (General Provisions):	-	
d) Congressional Earmarks: Section 8044 Indian Lands Environmental Impact	-	
FY 2004 Appropriated Amount		61,932
2. Emergency Supplemental		
a) Emergency Supplemental Carryover		
b) FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
3. Fact of Life Changes		
a. Functional Transfers-In	-	
b. Technical Adjustments Increases - Realign from BA-1 to BA-4 to reflect proper execution of funded activities	-	573
c) Fact of Life Emergent Requirements	-	
Baseline Funding		62,505

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation And Maintenance, Defense-Wide
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Budget Activity 4: Administrative & Service-Wide Activities

4. Reprogramming	-	
Revised FY 2004 Estimate		62,505
5. Less: Emergency Supplemental Funding	-	
Normalized Current Estimate for FY 2004		62,505
6. Price Change		1,042
7. Functional Transfers-in		
a) MFP-3, (See Classified Submission)		76,837
8. Other Transfers (Non-Functional Transfers):	-	
9. Program Increases		
a. Annualization	-	
b. One-Time Costs	-	
c. Program Growth	-	
1) Special Operation Forces Training Systems (STS) reflects resources required to support the A/MH-6 Little Bird Combat Mission Simulator, which will be delivered in July 2004. This system is a high-fidelity cockpit replication of the aircraft including weapons effects, motion and correlated sensors providing realistic training and mission rehearsal. In addition, funds provide contracting support for training maintenance technicians and instructors and development of courseware for interoperability initiatives for the MH47 Simulator Weapon System Trainer.	2,931	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
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Budget Activity 4: Administrative & Service-Wide Activities

2) Program growth reflects the increase provided to support various tasks associated with the acquisition of ten additional MC-130H aircraft.	4,428	
Total Program Growth		7,359
Total BA-4 Program Increases		7,359

10. Program Decreases

a. Annualization		-
b. One-Time Costs		-
c. Program Reductions		-
1) AC-130 Gunship FY 2004 Program was funded to support the conversion and operation of four additional AC-130U aircraft. Acquisition program management costs are phased down as the program begins a shift to operational fielding support starting in FY 2005.	-5,286	
Total BA-4 Program Decreases		-5,286

Total BA-4 Changes		2,073
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11. FY 2004 Budget Estimate		142,457
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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: 01/30/04
 Budget Activity: Administration and
 Service-Wide Activities

UNITED STATES SPECIAL OPERATIONS COMMAND
Fiscal Year (FY) 2005 Budget Estimates
SUMMARY OF PRICE AND PROGRAM CHANGES

Line Item	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	1,915	0	0	25	-201	1,739	0	0	24	41,252	43,015
TRAVEL Total	1,915			25	-201	1,739			24	41,252	43,015
0411-ARMY MNGD SUP&MAT	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
0414-AF MANAGED SUP/MAT	0	0	0	0	0	0	0	0	0	0	0
0417-LOCAL PROCURE DBOF	12	0	0	0	-12	0	0	0	0	0	0
SUPPLIES AND MATERIAL Total	12			0	-12	0			0	0	0
0610-NAVAL AWC	0	0	0	0	0	0	0	0	0	0	0
0611-NAVAL SWC	339	0	0	3	-14	328	0	0	4	3	335
0612-NAVAL UWC	140	0	0	1	-141	0	0	0	0	0	0
0637-NAVAL SHIPYARDS	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
0671-COMM SERVICES DISA	0	0	0	0	0	0	0	0	0	0	0
OTHER DBOF PURCHASES Total	479	0	0	4	-155	328	0	0	4	3	335
0771-COMM TRANS	50	0	0	1	-18	33	0	0	0	0	33
TRANSPORTATION Total	50	0	0	1	-18	33	0	0	0	0	33
0914-PUR COMM NON -DBOF	30	0	0	0	-30	0	0	0	0	0	0
0915-RENTS NON -GSA	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
0920-SUP/MAT NON -DBOF	337	0	0	5	-179	163	0	0	2	35,668	35,833
0921-PRINT/REPRO	0	0	0	0	0	0	0	0	0	0	0
0922-EQUIP MAINT CONTRACT	847	0	0	11	-425	433	0	0	6	-38	401
0925-EQUIP PUR NON -DBOF	1,591	0	0	21	-1,334	278	0	0	4	-282	0
0930-OTHER DEPOT NON -DBOF	0	0	0	0	0	0	0	0	0	0	0
0932-MNGT&PROF SUP SERV	5,497	0	0	71	1,215	6,783	0	0	95	-157	6,721
0933-STUDIES, ANAL, EVAL	2,343	0	0	30	-273	2,100	0	0	29	3,790	5,919
0934-ENG&TECH SERVICES	11,379	0	0	148	270	11,797	0	0	166	-1,425	10,538
0987-OTHER INTRA GOV PUR	0	0	0	0	0	0	0	0	0	0	0
0989-OTHER CONTRACTS	18,282	0	0	238	3,316	21,836	0	0	307	-1,029	21,114
0998-OTHER COSTS	15,006	0	0	-80	2,089	17,015	0	0	405	1,128	18,548
OTHER PURCHASES Total	55,312			444	4,649	60,405			1,014	37,655	99,074
SPECIAL OPERATIONS COMMAND Total	57,768			474	4,263	62,505	0	0	1,042	78,910	142,457

Operation & Maintenance, Defense-Wide
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 SUMMARY of all Budget Activities

UNITED STATES SPECIAL OPERATIONS COMMAND
 Fiscal Year (FY) 2005 Budget Estimates
 SUMMARY OF PRICE AND PROGRAM CHANGES

Line Item	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	214,359	0	1.3	2,790	-36,626	180,523	0	1.4	2,527	62,586	245,636
TRAVEL Total	214,359			2,790	-36,626	180,523			2,527	62,586	245,636
0401-DFSC FUEL DBOF	37,661	0	8.3	3,127	644	41,432	0	3.3	1,366	2,584	45,382
0402-SERVICE DBOF FUEL	2,256	0	8.3	186	1,045	3,487	0	3.3	111	-260	3,338
0411-ARMY MNGD SUP&MAT	63,446	0	4.5	2,855	-1,920	64,381	0	-1.5	-964	8,658	72,075
0412-NAVY MNGD SUP&MAT	9,548	0	6.1	581	4,405	14,534	0	2.4	349	1,055	15,938
0414-AF MANAGED SUP&MAT	237,421	0	18.3	43,449	-53,758	227,112	0	3.8	8,632	13,374	249,118
0415-DLA MNGD SUP&MAT	87,110	0	-2.9	-2,528	-69,267	15,315	0	.9	136	-885	14,566
0416-GSA MNGD SUP&MAT	15,757	0	1.3	204	19,430	35,391	0	1.4	496	2,581	38,468
0417-LOCAL PROCURE DBOF	123,214	0	1.3	1,600	-70,591	54,223	0	1.4	758	1,063	56,044
SUPPLIES AND MATERIAL Total	576,413			49,474	-170,012	455,875			10,884	28,170	494,929
0502-ARMY DBOF EQUIP	22,607	0	4.5	1,018	-3,334	20,291	0	-1.5	-304	1,788	21,775
0503-NAVY DBOF EQUIP	4,983	0	6.1	304	-617	4,670	0	2.4	112	983	5,765
0505-AF DBOF EQUIP	1,463	0	18.3	267	3,181	4,911	0	3.8	186	-636	4,461
0506-DLA DBOF EQUIP	23,038	0	-2.9	-667	-18,248	4,123	0	.9	36	-172	3,987
0507-GSA MNGD EQUIP	13,136	0	1.3	169	-11,667	1,638	0	1.3	21	-153	1,506
DBOF EQUIPMENT PURCHASES Total	65,227			1,091	-30,685	35,633			51	1,810	37,494
0601-ARMY ARMAMENT COMMAND	445	0	1.4	6	-451	0	0	26.1	0	0	0
0602-ARMY DEPOT SYS COMM	13	0	8.3	1	-13	1	0	1.5	0	0	1
0610-NAVAL AWC	4,303	0	-2.3	-101	1,476	5,678	0	2.4	135	200	6,013
0611-NAVAL SWC	20,892	0	.9	189	966	22,047	0	1.1	243	160	22,450
0612-NAVAL UWC	278	0	.4	1	-159	120	0	2.7	3	1	124
0613-NAVAL AVIATION DEPOT	0	0	-2.4	0	0	0	0	3.1	0	0	0
0614-NAVAL CC&OCEAN SURV	265	0	1.8	4	-53	216	0	1.4	3	-49	170
0615-NAVY INFO SRVCS	1,565	0	.0	0	-494	1,071	0	.0	0	-30	1,041
0624-OTHER MSC PURCHASES	0	0	.0	0	0	0	0	.0	0	0	0
0631-NAVAL CIVIL ENG CTR	824	0	1.5	13	-593	244	0	5.2	14	21	279
0632-NAVAL ORD FAC	13	0	.0	0	826	839	0	.0	0	0	839
0633-DEF PUB&PRINT SER	1,483	0	-2.0	-29	53	1,507	0	.3	3	121	1,631
0634-NAVAL PWC UTIL	3,755	0	-8.0	-300	599	4,054	0	-2.3	-92	1,083	5,045
0635-NAVAL P WC PUBLIC	8,847	0	-2.6	-230	2,194	10,811	0	1.7	185	-697	10,299
0637-NAVAL SHIPYARDS	5,204	0	-3.6	-187	631	5,648	0	12.7	717	-390	5,975
0640-MC DEPOT MAINT	0	0	11.4	0	0	0	0	-2.5	0	0	0
0647-DISA - INFO SERVICES	5	0	.0	0	93	98	0	.6	1	-2	97
0648-ARMY - INFO SERVICES	0	0	.0	0	245	245	0	.0	0	0	245
0649-AF - INFO SERVICES	0	0	8.7	0	3	3	0	27.8	1	-1	3
0653-OTHER AMC PURCHASES	0	0	2.7	.0	152	152	0	-8.0	-12	12	152
0661-AF DEPOT ORGANIC	0	0	19.1	0	427	427	0	6.8	29	11	467
0662-AF DEPOT CONTRACT	7,136	0	7.5	535	-421	7,250	0	4.5	326	-599	6,977
0671-COMM SERVICES DISA	614	0	.0	0	422	1,036	0	-1.0	-11	26	1,051
0678-DEF SECURITY SRVC	0	0	3.0	0	200	200	0	.0	0	0	200
0679-COST REIM PURCHASES	0	0	1.3	0	0	0	0	1.3	0	0	0
OTHER DBOF PURCHASES Total	55,642			-98	6,103	61,647			1,545	-133	63,059

USSOCOM

Operation & Maintenance, Defense-Wide
 Rate Date: 01/30/04
 SUMMARY of all Budget Activities

UNITED STATES SPECIAL OPERATIONS COMMAND
Fiscal Year (FY) 2005 Budget Estimates
SUMMARY OF PRICE AND PROGRAM CHANGES

Line Item	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
0701-MAC CARGO DBOF	2,246	0	1.7	38	460	2,744	0	1.8	49	4,090	6,883
0702-MAC SAAM	320,133	0	.0	0	-320,133	0	0	.0	0	0	0
0703-AMC SAAM/JCS EXERCIS	149,414	0	-1.3	-1,943	-14,731	132,740	0	-62.4	-82,830	91,042	140,952
0711-MSC CARGO DBOF	1	0	-42.7	0	152	153	0	-3.9	-6	63	210
0721-MTMC PORT HAND DBOF	0	0	7.3	0	582	582	0	7.3	42	-71	553
0725-MTMC OTHER NON-DBOF	1,025	0	.0	0	152	1,177	0	.0	0	1	1,178
0771-COMM TRANS	7,611	0	1.3	97	-5,737	1,971	0	1.4	25	14	2,010
TRANSPORTATION Total	480,430			-1,808	-339,255	139,367			-82,720	95,139	151,786
0913-PUR UTIL NON -DBOF	7,066	0	1.3	90	-5,904	1,252	0	1.4	19	-165	1,106
0914-PUR COMM NON -DBOF	52,519	0	1.3	679	-21,137	32,061	0	1.4	449	544	33,054
0915-RENTS NON -GSA	5,225	0	1.3	69	-73	5,221	0	1.4	73	107	5,401
0917-U.S.P.S.	330	0	.0	0	-271	59	0	.0	0	0	59
0920-SUP/MAT NON -DBOF	106,550	0	1.3	1,386	-9,471	98,465	0	1.4	1,379	54,632	154,476
0921-PRINT/REPRO	148	0	1.3	2	237	387	0	1.4	6	-4	389
0922-EQUIP MAINT CONTRACT	366,898	0	1.3	4,770	-96,608	275,060	0	1.4	3,852	1,481	280,393
0923-FAC MAINT CONTRACT	16,682	0	1.3	216	-11,605	5,293	0	1.4	74	953	6,320
0924-MEDICAL SUPPLIES	0	0	10.1	0	210	210	0	10.1	21	0	231
0925-EQUIP PUR NON -DBOF	211,887	0	1.3	2,753	-173,982	40,658	0	1.4	570	-989	40,239
0926-OTHER OVERSEAS PUR	132	0	1.3	2	3,041	3,175	0	1.4	44	-64	3,155
0928-SHIP MAINT CONTRACT	21,239	0	1.3	276	-1,051	20,464	0	1.4	286	6,133	26,883
0929-AIRCRAFT REWORKS CON	0	0	1.3	0	1,600	1,600	0	1.4	22	4	1,626
0930-OTHER DEPOT NON -DBOF	87,795	0	1.3	1,142	7,278	96,215	0	1.4	1,236	2,801	100,362
0932-MNGT&PROF SUP SERV	17,422	0	1.3	227	-2,254	15,395	0	1.4	215	-783	14,827
0933-STUDIES, ANAL, EVAL	14,664	0	1.3	191	-7,264	7,591	0	1.4	106	3,713	11,410
0934-ENG&TECH SERVICES	16,234	0	1.3	211	-3,756	12,689	0	1.4	178	-1,437	11,430
0937-LOCAL PUR FUEL	345	0	8.3	28	147	520	0	3.3	16	7	543
0987-OTHER INTRA GOV PUR	45,927	0	1.3	599	-23,886	22,640	0	1.4	318	1,935	24,893
0989-OTHER CONTRACTS	308,722	0	1.3	4,012	-67,411	245,323	0	1.4	3,434	9,599	258,356
0998-OTHER COSTS	212,531	0	3.4	4,365	35,687	252,583	0	3.3	4,874	5,800	263,257
OTHER PURCHASES Total	1,492,316			21,018	-376,473	1,136,861			17,282	84,267	1,238,410
SPECIAL OPERATIONS COMMAND Total	2,884,387			72,467	-946,948	2,009,906			-50,431	271,839	2,231,314