

Fiscal Year 2009 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



February 2008

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**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

**Operation and Maintenance, Defense Wide summary (\$ in thousands)
Budget Activity (BA) 01: Operating Forces**

	FY 2007 <u>*Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>**Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
USSOCOM	4,399,378	243,432	-1,432,959	3,209,851	70,795	371,414	3,652,060

* The FY 2007 Actual column includes \$665,000.0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28) and \$961,700.0 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes \$1,054,000.0 thousand of FY 2008 GWOT funding and \$19,240.0 thousand of Iraq Freedom Fund transfers.

I. Description of Operations Financed: The USSOCOM's mission is to provide fully capable Special Operations Forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

The FY 2009 O&M Budget Estimate includes growth required to support additional Army Special Forces, Navy SEALs, Air Force Special Operations, Civil Affairs, and Psychological Operations personnel to ensure the United States can apply specially skilled forces whenever and wherever they are needed. A substantial portion of USSOCOM's programmatic growth in FY 2009 is linked to FY 2006 Quadrennial Defense Review initiatives designed to significantly increase USSOCOM's personnel and force structure. These initiatives support the emphasis on USSOCOM's role in leading, planning, and coordinating global operations against terrorist networks. The FY 2009 Budget Estimate provides additional assets required to strengthen core capabilities and build a potent force to fight global terrorism. These O&M increases support the planned expansion of

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I. Description of Operations Financed: (continued)

SOF capabilities and personnel for the following initiatives: adding one battalion to each Army Special Operations Group; sustaining one additional company to each of the three active Ranger battalions; providing additional SEALs and support personnel at Naval Special Warfare Command; creating a larger active duty Civil Affairs Brigade; the formation of a UAS squadron at Air Force Special Operations Command, additional airtime, equipment, and personnel required to distribute and utilize Predator data feeds (Distributed Common Ground/Surface Systems (DCGS)); classified force structure and military intelligence enhancements; and additional assets and personnel for USSOCOM's Center for Special Operations.

Other significant increases in FY 2009 will maintain a growing inventory of soldier protection systems such as body armor, protective clothing, weapons, and survival equipment.

Additionally, funding will support the growing demand for specialized SOF training in order to keep pace with the overall growth in SOF personnel. Training increases emphasize language skills, advanced skills, and special tactics. These training increases also provide course material, SOF unique supplies and equipment, alternative training delivery methods, and civilian pay for additional instructors.

FY 2009 also includes funding for O&M collateral equipment associated with MILCON projects required to accommodate the growth of SOF forces as well as O&M fact of life increases necessary to fund civilian pay and rising sustainment costs for SOF warrior systems critical to the protection, mobility, and lethality of SOF operators.

USSOCOM O&M is organized by Sub-Activities within Budget Activity (BA)-01. The units and/or functions associated with these Sub-Activities are:

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I. Description of Operations Financed: (continued)

A. Flight Operations - Supports three active Special Operations Wings (1st SOW, Hurlburt Field, FL, 27th SOW, Cannon AFB, NM, and 58th 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 Regiments at Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports 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 sub-activity.

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 combatant and support craft 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, and organizations for special operations.

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I. Description of Operations Financed: (continued)

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 units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, Air Force 720th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Activities also include Humanitarian/Civic Assistance (H/CA) carried out in conjunction with authorized military operations and are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners in the Global War on Terrorism. The H/CA activities are a Title X, Section 401 function of the United States Code. Support for the Theater Special Operations Commands (TSOCs) and USSOCOM's Center for Special Operations (CSO) is also included.

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 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

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I. Description of Operations Financed: (continued)

Special Operations Forces Support Agency (SOFSA). SOSCOCOM 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. Also included are all personnel, equipment, systems, logistics, and maintenance required to perform and sustain USSOCOM's Military Intelligence Programs. 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) 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, Navy, and Marine Corps 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.

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I. Description of Operations Financed: (continued)

I. 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. This also includes Headquarters USSOCOM and/or components' MFP-11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, 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 - Includes 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 Minor Military Construction projects as established by Section 2805 of Title 10, U.S.C.

K. Specialized Skill Training and Recruiting - Provides for the U.S. 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 geo-political, psychological and military aspects of joint special operations. Funding also provides SOF Language Training which produces language proficient personnel and supports the Naval Small Craft Instruction and Technical Training School.

L. Professional Development Education - Includes the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida and the Joint Special Operations University (JSOU). The USAFSOS primary mission is to provide specialized SOF education for USSOCOM's air component personnel and other USSOCOM members. 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 JSOU is an institution of

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I. Description of Operations Financed: (continued)

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.

M. Logistics Operations, Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting 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.

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I. Description of Operations Financed: (continued)

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2007	FY 2008	FY 2009
Air Force	1,691	2,037	2,162
Army	1,727	2,038	2,114
Marines	8	33	33
Navy	685	944	966
Total	4,111	5,052	5,275

Military End Strength	FY 2007	FY 2008	FY 2009
Air Force	10,767	12,935	12,452
Army	32,464	26,566	27,480
Marines	1,490	1,966	2,393
Navy	7,371	8,547	8,734
Total	52,092	50,014	51,059

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III. Financial Summary (\$ in thousands):

FY 2008

	FY 2007 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2009 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. Operational Forces	2,893,235	1,994,619	27,803	1.4	2,022,422	2,022,422	2,270,477
Flight Operations	898,822	808,408	-3,647	-0.5	804,761	804,761	976,966
Ship/Boat Operations	75,512	93,666	-2,048	-2.2	91,618	91,618	106,163
Combat Development Activities	1,119,048	671,812	-19,407	-2.9	652,405	652,405	668,243
Other Operations	799,853	420,733	52,905	12.6	473,638	473,638	519,105
2. Operational Support	1,171,333	1,020,759	-79,040	7.7	941,719	941,719	1,116,459
Force Related Training	57,915	48,619	-477	-1.0	48,142	48,142	49,770
Operational Support	77,742	44,218	-8,145	-18.4	36,073	36,073	38,392
Intelligence	412,187	396,339	74,369	18.8	470,708	470,708	323,798
Communications							226,462
Management/Operational Hqtrs	202,385	206,462	-66,726	-32.3	139,736	139,736	180,410
Maintenance	376,008	302,987	-77,836	-25.7	225,151	225,151	272,514
Base Support	45,096	22,134	-225	-1.0	21,909	21,909	25,113
3. Training	158,905	130,058	-4,060	-3.1	125,998	125,998	153,313
Specialized Skill Training	148,485	122,954	-3,856	-3.1	119,098	119,098	144,354
Professional Development	10,420	7,104	-204	-2.9	6,900	6,900	8,959
4. Logistics Operations	70,050	75,309	-11,745	-15.6	63,564	63,564	72,507
Acquisition/Program Management	70,050	75,309	-11,745	-15.6	63,564	63,564	72,507
MFP-3	105,855	56,895	-747	-1.3	56,148	56,148	39,304
Total	4,399,378	3,277,640	-67,789	-2.1	3,209,851	3,209,851	3,652,060

* The FY 2007 Actual column includes \$665,000.0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28) and \$961,700.0 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes \$1,054,000.0 thousand of FY 2008 GWOT funding and \$19,240.0 of Iraq Freedom Fund transfers.

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III. Financial Summary (\$ in thousands):

	Change FY 2008/FY 2008	Change FY 2008/FY 2009
B. Reconciliation Summary		
Baseline Funding	3,277,640	3,209,851
Congressional Adjustments (Distributed)	-23,200	
Congressional Adjustments (Undistributed)	-26,788	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-16,350	
Congressional Earmarks	-1,451	
Subtotal Appropriated Amount	3,209,851	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	3,209,851	
Anticipated Supplemental	1,054,000	
Reprogrammings	19,240	
Price Changes		70,795
Functional Transfers		
Program Changes		371,414
Current Estimate	4,283,091	3,652,060
Less: Wartime Supplemental/Reprogrammings	-1,073,240	
Normalized Current Estimate	3,209,851	3,652,060

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request		3,277,640
1. Congressional Adjustments		-67,789
a. Distributed Adjustments	-23,200	
b. Undistributed Adjustments	-26,788	
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-5,293	
2) Sec 8104 - Economic Assumptions	-11,057	
e. Congressional Earmarks - Indian Lands Environmental Impact	-1,451	
FY 2008 Appropriated Amount		3,209,851
2. War-Related and Disaster Supplemental Appropriations		1,054,000
3. Fact of Life Changes		
FY 2008 Baseline Funding		4,263,851
4. Reprogrammings (requiring 1415 action): Iraq Freedom Fund Transfer		19,240
Revised FY 2008 Estimate		4,283,091
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-1,073,240
FY 2008 Normalized Current Estimate		3,209,851
6. Price Change		70,795
7. Functional Transfers In		
8. Program Increases		424,941
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increases		
1) Other Operations - O&M increase associated with collateral equipment requirements for SOF MILCON projects for Marine Corps Forces Special Operations Command Training and Instructional facilities and Headquarters complexes at Camp Lejeune, NC and Camp Pendleton, CA. Also included are SOF supply, equipment and pre-deployment facilities at Camp	8,152	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Lejeune, NC and a supply facility at Camp Pendleton, CA. (FY 2008 Base: \$9,029)		
2) Other Operations - O&M increase associated with Collateral Equipment, Information Technology infrastructure, and pre-design requirements associated with SOF MILCON projects at Naval Special Warfare Group One, Coronado, CA. Similar requirements are needed for Special Boat Team Operations facilities at Little Creek, VA and Coronado, CA, as well as a SOF Operational training facility at Dam Neck, VA.(FY 2008 Base: \$2,693)	14,179	
3) Other Operations - O&M increase associated with collateral equipment requirements for SOF MILCON projects at USSOCOM. Projects include: the 160 th Special Operations Aviation Battalion Headquarters at Ft. Lewis, WA; SOF HQ and Motor Pool at Ft. Bragg, NC; SOF Battalion Operations Complex at Ft. Lewis, WA; SOF Battalion Complexes at Ft Campbell, KY and Ft Benning, GA; and a SOF Operations Complex in Qatar. (FY 2008 Base: \$5,699)	13,248	
4) Other Operations - O&M funding increase associated with collateral equipment requirements for SOF MILCON projects for Air Force Special Operations Command. Projects include a SOF operating facility at Hurlburt Field, FL, and a SOF aircraft parking Ramp in Qatar. (FY 2008 Base: \$5,227)	4,435	
c. Program Growth in FY 2009		
1)Flight Operations - In FY 2009 the CV-22B program shifts from Interim Contractor Support (ICS) to O&M Contractor Logistics Support (CLS). This increase funds USSOCOM's share of CV-22B sustainment costs for the long term performance-Based Logistics (PBL) contract. FY 2008 was the transition year	67,795	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
and USSOCOM assumes full PBL responsibility in FY 2009. Likewise, two additional CV-22Bs will be added in FY 2009 (a total of 11). This increase includes USSOCOM's share of Air Force power by the hour (PBTH) maintenance contractor costs as well as squadron operating costs. (FY 2008 Base: \$15,571)		
2) Flight Operations - Program growth is attributable to fielding new aircraft and increased flying hours supporting formal aircrew schoolhouse and operational unit training. A total of 13 aircraft (2 CV-22B, 4 MC-130W, and 7 MH-60M) are scheduled for delivery. These aircraft increases are offset by the retirement of the last MH-53s. In addition, FY 2008 fuel price increases caused a reduction to baseline flying hours resulting in artificial FY 2009 program growth. Finally, operational unit flying hours increase commensurate with SOF growth and requirements to ensure aircrews are properly trained to perform complex, highly demanding, critical maneuvers necessary to execute assigned missions. (FY 2008 Base: \$469,474)	78,298	
3) Flight Operations - Funding added to provide Non-standard Aviation (NSAV) requirements in support of Theater Special Operations Command mobility requirements. Additional details are classified and available upon request. (FY 2008 Base: \$3,803)	7,740	
4) Flight Operations - Increase supports Air Forces Special Operations Command's (AFSOC) costs to conduct Unmanned Aerial System operations. Additional details are classified and available upon request. (FY 2008 Base: \$2,266)	2,473	

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5) Flight Operations - Program growth supports additional personnel and force structure needed to sustain Army SOF aviation requirements at the 160 th Special Operations Aviation Regiment. Increases include the activation of two MH-47G Companies at Ft Campbell, KY and Ft Lewis, WA, as well as costs to operate and maintain a new aquatic survival facility. (FY 2008 Base (Non-Flying Hours): \$122,576)	9,460	
6) Ship/Boat Operations - Additional funding provided for fuel and transportation increases associated with various Special Operations Maritime Craft. These craft are operated by Naval Special Warfare units. (FY 2008 Base: \$50,567)	1,699	
7) Ship/Boat Operations - Realignment of funding to support Advanced SEAL Delivery Vehicle unit operations, technical support, and training. Funding reflects shift of funding from depot maintenance and logistics to support operational capabilities of the current ASDS craft. (FY 2008 Base: \$5,385)	9,873	
8) Other Operations - Funding reflects requirements to establish and sustain Special Operations Command, Africa (SOCAFRICA). This funding addresses civilian pay, day to day operational support, travel, and the acquisition of equipment required to support SOCAFRICA achieving full operational capability in March 2009. (FY 2008 Base: \$0)	5,000	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9) Other Operations - Funding added in support of an FY 2006 Quadrennial Defense Review initiative to add one company of Rangers to each of the three active Ranger battalions over a two year period (over 500 military personnel). This increase includes all O&M required to support travel, transportation, supplies, communication and personal equipment sustainment. (FY 2008 Base: \$20,109)	2,828	
10) Other Operations - Funding added in support of an FY 2006 Quadrennial Defense Review initiative to add one SF battalion for the 3rd Special Forces Group (SFG) in FY 2009. This increase includes all O&M required to support travel, transportation, supplies, logistics, communication and personal equipment sustainment. Funding is also added to preposition supplies for the addition of an additional SF battalion for other SFGs in the following years. This increase will enhance SOF ability to conduct unconventional warfare and special assault missions. (FY 2008 Base: \$42,226)	18,058	
11) Other Operations - Increase will support O&M operation and sustainment of psychological operations equipment. Equipment includes multi media radio and television production systems, distribution and dissemination systems, and fly-away radio and television broadcast systems. (FY 2008 Base: \$18,317)	1,621	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
12) Operational Support - Program growth required to meet higher operational costs at Special Operations Support Activity (SOFSA) headquartered at Blue Grass Station in Lexington, KY. SOFSA provides logistics and maintenance support for Special Operations unique equipment and aviation systems. The increase covers higher utility and lease costs associated with the growth in SOF forces. (FY 2008 Base: \$10,352)	638	
13) Operational Support - Program growth required to meet higher operational costs at Army Special Operations Sustainment Brigade (SUSB). The Special Operations Sustainment Brigade plans, coordinates, and prioritizes Army SOF logistics, supply, maintenance, and communications requirements for forward based SOF units. (FY 2008 Base: \$2,788)	654	
14) Operational Support - Minor adjustments to civilian pay rates for units within Budget Sub-activity Operational Support. (FY 2008 Base: \$13,243)	203	
15) Force Related Training - Additional funding required for airlift cost increases associated with JCET and JCSX exercises. (FY 2008 Base: \$48,142)	485	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
16) Communication - Funds the continued growth of SOF's Distributed Common Ground/Surface Systems (DCGS). This system provides the architecture necessary to connect war fighters, planners, sensors, and UASs to find and fix terrorist networks and/or individuals. It provides leadership and tactical units with situational awareness and real time data for processing, planning, exploitation, and dissemination. It also integrates with other SOF networks. Funding includes costs associated with satellite air-time, commercial circuits, and systems sustainment. (FY 2008 Base: \$19,804)	5,292	
17) Communication - Growth supports the C4IAS program that provides the primary command and control IT applications for processing, sharing, and disseminating all data within USSOCOM. The increase is associated with the following areas: Enterprise Information Technology Contract labor support; life cycle sustainment; Capital Equipment Replacement; licensing; and ancillary equipment to support approved force structure growth. (FY 2008 Base: \$60,426)	6,124	
18) Communication - Program growth required to maintain system security, Secure Terminal equipment, technology refreshment, software licenses, hardware maintenance, wireless communications airtime, and intrusion detection capabilities over an increasingly large and complex communication and information network. (FY 2008 Base: \$12,077)	5,027	

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19) Communication - Increased costs to operate and sustain the SOF Tactical Local Area Network (TACLAN). This network provides SOF commanders and forward deployed forces with advanced automated data processing and display capabilities for situational awareness, mission planning, mission execution, and command and control. (FY 2008 Base: \$16,739)	2,543	
20) Communication - Additional funding required to support the Command's growing need for Video Teleconference (VTC) capability. The recent growth in personnel and the geographic dispersion of units requires more VTC capacity and sustainment. (FY 2008 Base: \$1,162)	1,401	
21) Communication - Provides additional O&M to support sustainment of Multi-Band Inter/Intra Team Handheld Radios used to conduct air, ground, and maritime missions. Increased inventory and operational usage require additional funding. (FY 2008 Base: \$10,001)	1,118	
22) Communication - Increase provides additional sustainment for fielded Multi-Band, Multi Mission Radios that provide Very High Frequency (VHF), Ultra High Frequency (UHF), and Satellite Command (SATCOM) voice and data capabilities. (FY 2008 Base: \$2,685)	591	
23) Intelligence - Increase to the Intelligence Sub-Activity Group is attributable to a realignment of SOF MFP-3 activities into USSOCOM's Military Intelligence Program. This Realignment represents no change to USSOCOM's total funding. Details are classified and available upon request.	17,919	
24) Intelligence - Increase in funding to support U-28A aircraft. Funding will provide maintenance and contractor logistics support. (FY 2008 Base: \$27,107)	13,107	

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25) Intelligence - Increase is associated with the operation and maintenance of MQ-1/9 Predator UASs. Funding required for maintenance, parts, supplies and other related day to day costs required to sustain operations. (FY 2008 Base: \$43,765)	7,638	
26) Intelligence - Classified Intelligence Capabilities (See Classified Submission).	6,697	
27) Intelligence - Program growth supports expansion of USSOCOM's Hostile Force Tagging, Tracking, and Locating (HFTTL) requirements. (FY 2008 Base: \$1,720)	2,500	
28) Management & Operational Headquarters - Funding added for the SOF Care Coalition Recovery Program that provides casualty mentors to wounded SOF warriors. This effort combines all stages of recovery to include activities designed to improve confidence, motivation, and self esteem. It also provides personal assistance with civilian transition and employment opportunities. (FY 2008 Base: \$0)	1,923	
29) Management & Operational Headquarters - Additional funding to support USSOCOM's Title 10 functions in the following areas: to develop strategy, doctrine, and tactics; educate and train; maintain and assess lessons learned; conduct exercises; assess future SOF capabilities in concept development and experimentation; and to develop SOF's strategic vision. FY 2009 program growth also includes support for activities required by USSOCOM to fulfill its role as the DoD Executive Agent for Irregular Warfare. (FY 2008 Base: \$139,736)	10,647	

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
30) Management & Operational Headquarters - Increase in Management Operational Headquarters represents realignment of existing funds for Marine Corps Forces Special Operations Command (MARSOC). This realignment was made to align funding to the proper Budget Sub Activity Group (BSA) to reflect execution of funds. All MARSOC funds were previously added to Other Operations Budget Sub Activity. During the FY 2009 Program Review, funds were aligned to the proper BSAs. Funding supports all activities associated with MARSOC Headquarters. (FY 2008 Base: \$0)	16,292	
31) Maintenance - O&M increase required to support maintenance and sustainment of individual body armor, protective clothing, survival equipment, and load bearing equipment. This increase is required to maintain the growing inventory required to support the War on Terror. (FY 2008 Base: \$3,823)	35,882	
32) Maintenance - Increase provides maintenance and logistics support for the Directional Infrared Countermeasures Systems (DIRCM) on approximately 59 SOF aircraft. These modification systems provide the capability to counter infrared missile threats on AC-130 & MC-130 aircraft. (FY 2008 Base: \$24,481)	3,027	
33) Maintenance - Funds additional maintenance and logistics requirements for USSOCOM's portfolio of unmanned aerial systems that assist SOF war-fighters in the field. These systems include the Rucksack Portable UAS (RPUAS), the Neptune Vehicle Craft Unmanned Aircraft System (VCUAS), and various other types of small and medium Unmanned Aircraft Systems. (FY 2008 Base: \$5,167)	3,167	

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
34) Maintenance - Funding supports additional maintenance requirements for the MK V Special Operations Maritime Craft. (FY 2008 Base: \$8,474)	2,443	
35) Base Support - Additional funding is required for USSOCOM leased facilities in Washington, DC and Tampa, FL to support personnel growth. (FY 2008 Base: \$2,381)	2,302	
36) Base Support - Programmatic increase for initial O&M facility costs associated with Naval Special Warfare MILCON projects. Increase includes tenant support associated with new SOF training facilities. (FY 2008 Base: \$16,443)	402	
37) Specialized Skill Training - Funding supports Naval Special Warfare Center requirements to provide additional specialized SOF training to keep pace with the overall growth in Naval Special Warfare personnel. The increase is primarily attributable to the emphasis on language skills and provides course material, alternative delivery methods, and civilian pay for additional instructors. (FY 2008 Base: \$22,585)	7,383	
38) Specialized Skill Training - Funding supports requirements for US Army John F Kennedy Special Warfare Center to provide additional advanced SOF training to keep pace with the overall growth in SOF personnel. The increase is primarily attributable to the emphasis on special tactics, language, and cultural skills. Funding will also provide course material, specialized supplies and equipment, alternative delivery methods, and civilian pay for additional instructors. (FY 2008 Base: \$98,042)	15,311	

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
39) Professional Development - Increase associated with new course curriculum development and increased contract cost for delivery of Joint SOF education courses and research. Also included are minor civilian pay rate adjustments at The Joint Special Operations University. (FY 2008 Base: \$6,900)	1,905	
40) Acquisition/Program Management - Funding added to provide logistics support for Non-standard Aviation (NSAV) requirements in support of Theater Special Operations Command mobility requirements. Additional details are classified and available upon request. (FY 2008 Base: \$6,022)	4,190	
41) Acquisition/Program Management - Additional funding required for the acquisition and sustainment SOF Aviation training and rehearsal systems for both Air Force Special Operations Command and the US Army 160 th Special Operations Aviation Regiment. These activities support the formal school sites for all SOF aviation missions. (FY 2008 Base: \$1,998)	1,690	
42) Acquisition/Program Management - Increase supports logistics and program management support associated with the new SOF Combat Assault rifle (SCAR). Includes support for SCAR Light (5.56mm), SCAR Heavy (7.62mm), and the Enhanced Grenade Launcher Module (EGLM). (FY 2008 Base: \$0)	1,581	
9. Total Program Decreases		-53,527
a. Annualization of New FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
1) Other Operations - Decrease in FY 2009 due to one-time FY 2008 O&M collateral equipment cost associated with the SOF Acquisition Center and the HQ Bldg 501D addition MILCON projects at HQ USSOCOM, MacDill AFB, FL. Decrease also includes other FY 2008 one time collateral equipments	-5,359	

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
purchases associated with MILCON Projects at Marine Corps Special Forces Command, Naval Special Forces Command, and Theater Special Operations Commands.		
c. Program Decreases in FY 2009		
1) Combat Development Activities (See Classified Submission).	-8,936	
2) Other Operations - Reduction in Other Operations represents realignment of existing funds for Marine Corp Forces Special Operations Command (MARSOC). This realignment was made to align funding to the proper Budget Sub Activity Group (BSA) to reflect execution of funds. All MARSOC funds were previously added to Other Operations Budget Sub Activity. During the FY 2009 Program Review funds were aligned to the proper BSAs. (FY 2008 Base: \$64,366)	-19,150	
3) Maintenance - Reduction in maintenance cost associated with MH-53 helicopter due to the retirement of this aircraft. (FY 2008 Base: \$3,900)	-2,163	
4) MFP-3 (Classified - Details provided through separate submission)	-17,919	
FY 2009 Budget Estimate		3,652,060

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IV. Performance Criteria and Evaluation Summary

		Flying Hours				
End of FY		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
Program Data		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AC-130H/U						
	Total Aircraft Inventory (TAI)	25	25	25	25	25
	Primary Authorized Aircraft (PAA)	23	23	23	23	23
	Backup Air Inventory (BAI)	2	2	2	2	2
	Flying Hours	8,457	13,934	8,414	7,881	8,998
	% Executed		165%			
A/MH-6M						
	TAI	51	45	51	51	51
	PAA	46	45	46	46	46
	BAI	5	-	5	5	5
	Flying Hours	9,001	11,998	10,269	9,959	11,295
	% Executed		133%			
C-12C						
	TAI	1	1	1	1	1
	PAA	1	1	1	1	1
	BAI	-	-	-	-	-
	Flying Hours	650	485	650	600	600
	% Executed		75%			
C-130E						
	TAI	4	4	4	4	4
	PAA	-	-	-	-	-
	BAI	4	4	4	4	4
	Flying Hours	-	-	-	-	-
	% Executed					

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IV. Performance Criteria and Evaluation Summary (continued)

Training

	<u>FY 2007</u> <u>Actuals</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
Initial SOF Skills			
Number of Classes	215	264	274
Number of Graduates	16,081	16,161	18,097
Cost per Graduate	\$5,446	\$5,886	\$5,249
Advanced SOF Skills			
Number of Classes	371	466	503
Number of Graduates	7,807	8,710	8,871
Cost per Graduate	\$3,434	\$2,170	\$2,240
Professional Military Education			
Number of Classes	259	284	287
Number of Graduates	10,355	10,246	11,381
Cost per Graduate	\$731	\$712	\$675

Explanation of Changes:

Initial SOF Skills represents the training pipeline for producing new Special Forces operators. The pipeline training for initial SOF skills consists of numerous requirements to meet the initial qualifications to become a SOF operator. The number of classes and graduates in FY 2009 reflects the increase necessary to meet SOF growth requirements linked to FY 2006 Quadrennial Defense Review initiatives. These initiatives were designed to increase USSOCOM's personnel and force structure. Also, included are increases associated with the newly formed Marine Corps Forces Special Operations Command (MARSOC).

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IV. Performance Criteria and Evaluation Summary (continued)

Advanced SOF Skills provides advanced training focused on the unique skills and tactics required to conduct SOF operations. These courses are numerous and typically have smaller class sizes. Likewise, they are designed for mature SOF personnel. There is an increase in classes and graduates from FY 2007 to FY 2009. This increase represents the demand created by the overall increase in SOF personnel as well as new or redesigned courses focused on tactics and skills gained from the War on Terror. Also included are increases associated with the newly formed MARSOC.

SOF Professional Military Education provides courses focused on the education of SOF leaders as well as non SOF decision makers at the intermediate and senior levels. These courses prepare personnel to serve in Joint Special Operations Task Forces and Joint Commands. Additionally, courses are also offered to focus on the interagency aspects of conducting joint special operations.

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IV. Performance Criteria and Evaluation Summary (continued)

Depot Maintenance

(\$ in Millions)

<u>Type of Maintenance</u>	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	Budget		Actual Inductions		Budget		Estimated Inductions		Budget	
	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>
	Activity Group: Aircraft									
Airframe	332	82.8	330	132.5	344	118.3	289	160.3	303	163.8
Engine	122	17.7	169	11.6	128	16.8	174	16.0	203	29.0
Software	343	12.8	278	4.7	313	23.2	289	2.4	303	2.5
Other	1,516	40.8	1,521	122.6	897	33.4	1,211	67.3	1,213	138.7
AIRCRAFT DEPOT MAINTENANCE TOTAL	2,313	154.1	2,298	271.4	1,682	191.7	1,963	246.0	2,022	334.0
	Activity Group: Other									
Other End Item	4,332	39.0	4,936	55.3	4,738	36.9	7,681	35.4	8,587	36.2
Ordnance	159	1.3	159	1.3	159	1.2	159	1.2	318	1.2
Other	10,907	105.3	12,656	109.8	12,451	173.8	17,724	127.3	20,087	145.0
OTHER DEPOT MAINTENANCE TOTAL	15,398	145.6	17,751	166.4	17,348	211.9	25,564	163.9	28,992	182.4
DEPOT MAINTENANCE TOTAL	17,711	299.7	20,049	437.8	19,030	403.6	27,527	409.9	31,014	516.4

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IV. Performance Criteria and Evaluation Summary (continued)

Depot Maintenance Explanation of Performance Variances

Prior Year: The FY 2007 budget comparison to FY 2007 actuals increased overall by \$138.0 million. The total increase includes supplemental requirements attributable to USSOCOM's prosecution of the Global War on Terrorism (GWOT) and includes additional maintenance of: Distributed Common Ground System equipment, Multi-band/Multi-media Radios, Intel Systems, Psychological Broadcast Systems as well as Contractor Logistics Support for U-28A and RC-26 aircraft.

Current Year: The FY 2008 budget comparison to FY 2008 estimated inductions increased overall by \$6.4 million. The increase reflects new equipment fielding associated with MH-47E to MH-47G and MH-60L to MH-60M conversions, and the required depot maintenance for the AC-130, EC-130, U-28A aircraft. These increases are slightly offset by decreases for the Advanced SEAL Delivery System and Psychological Broadcast Systems.

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IV. Performance Criteria and Evaluation Summary (continued)

Facilities Sustainment and Restoration/Modernization

	(\$ in Thousands)			
	<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actuals</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Estimate</u>
Funding Levels	50,903	6,905	35,998	38,230
Sustainment	14,664	804	15,673	17,453
Narrative Justification: Funding supports unique sustainment requirements for Special Operations Forces (SOF) facilities. These sustainment costs are not included in normal SOF facility sustainment provided by Service/Host bases.				
Restoration/Modernization	36,239	6,101	20,325	20,777
Narrative Justification: Includes funding used for O&M Minor Construction Projects, renovations, repair, and upgrades supporting Special Operations units. These costs support new mission areas and the continued growth of SOF forces and equipment supporting the Global War on Terrorism.				
Funding also includes replacement and repair of Special Operations unique facilities.				
Demolition	N/A	N/A	N/A	N/A
Narrative Justification: N/A				
TOTAL O&M FUNDING	50,903	6,905	35,998	38,230

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V. Personnel Summary:

Civilian Personnel are reimbursed to and reported by the Services. USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel data is provided as a memo entry.

Civilian FTEs	FY 2007	FY 2008	FY 2009
Air Force	1,691	2,037	2,162
Army	1,727	2,038	2,114
Marines	8	33	33
Navy	685	944	966
Total	4,111	5,052	5,275

Military End Strength	FY 2007	FY 2008	FY 2009
Air Force	10,767	12,935	12,452
Army	32,464	26,566	27,480
Marines	1,490	1,966	2,393
Navy	7,371	8,547	8,734
Total	52,092	50,014	51,059

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	Change from FY 2007 to FY 2008			Change from FY 2008 to FY 2009			FY 2009 Estimate
	FY 2007 Actuals	Price Growth	Program Growth	FY 2008 Estimate	Price Growth	Program Growth	
OP 32 Line							
TRAVEL	292,819	5,559	-58,161	240,217	4,803	18,773	263,793
308 Travel of Persons	292,819	5,559	-58,161	240,217	4,803	18,773	263,793
DWCF (Fund) SUPPLIES & MATERIALS PURCHASES	552,330	51,168	-58,880	544,618	-309	132,358	676,667
401 DFSC Fuel	103,279	31,397	-21,161	113,515	-5,563	50,914	158,866
402 Service Fund Fuel	4,414	1,341	-904	4,851	-238	2,177	6,790
411 Army Managed Supplies & Materials	69,804	557	110	70,471	493	15,574	86,538
412 Navy Managed Supplies & Materials	12,483	339	6,597	19,419	350	9,086	28,855
414 Air Force Managed Supplies & Materials	282,918	15,843	-96,945	201,816	2,018	24,063	227,897
415 DLA Managed Supplies & Materials	61,020	1,342	-807	61,555	1,170	10,930	73,655
416 GSA Managed Supplies & Materials	12,780	243	3,606	16,629	333	5,622	22,584
417 Locally Procured Fund Managed Supplies & Materials	5,632	106	50,624	56,362	1,128	13,992	71,482
DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	37,142	544	36,495	74,181	1,130	7,304	82,615
502 Army Fund Equipment	18,660	149	-686	18,123	126	1,846	20,095
503 Navy Fund Equipment	3,144	85	4,820	8,049	145	1,792	9,986
505 Air Force Fund Equipment	7	0	7,738	7,745	77	1,968	9,790
506 DLA Fund Equipment	6,294	139	17,218	23,651	450	632	24,733
507 GSA Managed Equipment	9,037	171	7,405	16,613	332	1,066	18,011
OTHER FUND PURCHASES (EXCLUDES TRANSPORTATION)	145,070	5,762	-40,232	110,600	2,453	7,346	120,399
601 Army Armament Command	405	51	-456	0	0	0	0
602 Army Depot System Command: Maintenance	6,689	837	-7,451	75	-3	23	95
610 Naval Air Warfare Center	4,431	84	2,669	7,184	143	2,302	9,630
611 Naval Surface Warfare Center	27,217	516	-3,315	24,418	489	-2,189	22,718

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	Change from FY 2007 to FY 2008			Change from FY 2008 to FY 2009			FY 2009 Estimate
	FY 2007 Actuals	Price Growth	Program Growth	FY 2008 Estimate	Price Growth	Program Growth	
612 Naval Undersea Warfare Center	3,318	64	-3,297	85	2	14	101
614 Naval Command, Control, & Ocean Surveillance Cntr	2,755	53	-2,601	207	4	18	229
615 Navy Information Service	3,247	62	9	3,318	67	199	3,584
620 Military Sealift Command: Fleet Auxiliary Force	102	9	-111	0	0	0	0
623 Special Mission Support	0	0	2,035	2,035	383	-197	2,221
631 Naval Facilities Engineering Service	6,890	470	-4,854	2,506	38	395	2,939
632 Naval Ordnance Facilities	0	0	5,022	5,022	100	694	5,816
633 Defense Publication & Printing Service	10,143	781	-6,646	4,278	-273	774	4,778
634 Naval Public Work Centers: Utilities	5,542	399	1,213	7,154	544	-642	7,056
635 Naval Public Work Centers: Public Works	21,893	1,400	172	23,465	399	3,972	27,836
637 Naval Shipyards	4,509	0	3,839	8,348	0	1,627	9,975
640 Marine Corps Depot Maintenance	59	2	-61	0	0	0	0
647 DISA Information Services (Megacenters)	812	33	-356	489	3	44	536
648 Army Information Services	851	16	-262	605	12	42	659
662 Depot Maintenance (Air Force): Contract	44,840	852	-30,034	15,658	314	-863	15,109
671 Communications Services (DISA) Tier 2	1,279	132	4,342	5,753	231	1,133	7,117
680 Purchases from Building Maintenance Fund	88	1	-89	0	0	0	0
TRANSPORTATION	279,985	114,832	-230,305	164,512	17,620	-2,952	179,180
701 AMC Cargo (Fund)	1,991	44	2,283	4,318	87	364	4,769
702 AMC SAAM (Fund)	257,568	114,315	-225,609	146,274	17,248	-4,072	159,450
705 AMC Channel Cargo	325	7	-332	0	0	0	0
708 MSC Chartered Cargo	104	29	-92	41	-3	6	44

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	Change from FY 2007 to FY 2008			Change from FY 2008 to FY 2009			FY 2009 Estimate
	FY 2007 Actuals	Price Growth	Program Growth	FY 2008 Estimate	Price Growth	Program Growth	
718 MTMC Liner Ocean Transportation	0	0	2	2	-1	1	2
725 MTMC (Other-Non-Fund)	101	0	-47	54	0	12	66
771 Commercial Transportation	19,896	437	-6,510	13,823	289	737	14,849
OTHER PURCHASES	3,092,032	65,567	-1,081,876	2,075,723	45,098	208,585	2,329,406
912 Rental Payments to GSA (SLUC)	1,672	41	3,228	4,941	124	-29	5,036
913 Purchased Utilities (Non-Fund)	23,037	436	-10,350	13,123	262	876	14,261
914 Purchased Communications (Non-Fund)	173,281	3,294	-134,120	42,455	847	1,376	44,678
915 Rents (Non-GSA)	17,697	337	-5,906	12,128	241	-686	11,683
917 Postal Services (U.S.P.S)	556	0	-395	161	0	23	184
920 Supplies & Materials (Non-Fund)	490,337	9,315	-105,008	394,644	7,891	89,753	492,288
921 Printing & Reproduction	13,279	252	-13,262	269	6	67	342
922 Equipment Maintenance by Contract	201,655	3,831	51,948	257,434	5,150	22,408	284,992
923 Facility Maintenance by Contract	50,701	962	-15,665	35,998	719	1,513	38,230
924 Pharmacy	718	72	-670	120	12	-16	116
925 Equipment Purchases (Non-Fund)	333,706	6,344	-115,441	224,609	4,492	14,413	243,514
926 Other Overseas Purchases	4,606	88	-2,994	1,700	34	3,190	4,924
928 Ship Maintenance by Contract	52,933	1,007	16,557	70,497	1,349	-4,354	67,492
930 Other Depot Maintenance (Non-Fund)	165,919	3,152	50,932	220,003	4,400	21,962	246,365
932 Management & Professional Support Services	37,475	712	-10,815	27,372	545	-1,145	26,772
933 Studies, Analysis & Evaluations	14,457	275	-7	14,725	295	4,535	19,555
934 Engineering & Technical Services	7,946	151	-1,167	6,930	138	79	7,147
937 Locally Purchased Fuel (Non-Fund)	3,378	1,027	-692	3,713	-182	1,665	5,196
987 Other Intragovernmental Programs	261,757	4,973	-204,905	61,825	1,235	11,101	74,161

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	Change from FY 2007 to FY 2008			Change from FY 2008 to FY 2009			FY 2009 Estimate
	FY 2007 Actuals	Price Growth	Program Growth	FY 2008 Estimate	Price Growth	Program Growth	
989 Other Contracts	874,645	16,618	-638,993	252,270	5,047	16,048	273,365
998 Other Costs	362,277	12,680	55,849	430,806	12,493	25,806	469,105
TOTAL	4,399,378	243,432	-1,432,959	3,209,851	70,795	371,414	3,652,060

* The FY 2007 Actual column includes \$665,000.0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28) and \$961,700.0 thousand of FY 2007 Title IX obligations (PL 109-289). ** The FY 2008 Estimate column excludes \$1,054,000.0 thousand of FY 2008 GWOT funding and \$19,240.0 of Iraq Freedom Fund transfers.