

Fiscal Year (FY) 2007 Budget Estimates United States Special Operations Command (USSOCOM)



February 2006

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**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates**

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

	<u>*FY 2005 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>**FY 2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
USSOCOM	3,104,545	140,326	-1,079,060	2,165,811	97,044	589,765	2,852,620

* The FY 2005 Actual column includes \$592,844 thousand of FY 2005 Supplemental funds (PL 109-13), \$465 thousand of FY 2005 Hurricane Supplemental funds (PL 108-324, PL 109-61, and PL 109-62), \$111,248 thousand of Iraq Freedom Fund transfers, and \$273,928 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

** The FY 2006 Estimate column excludes \$490,000 thousand of FY 2006 Title IX obligations (PL 109-148) and \$7,491 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148).

I. Description of Operations Financed:

The FY 2007 Budget Estimate initiates fundamental changes necessary to expand USSOCOM's capabilities to lead, plan, and coordinate global operations against international terrorist networks while improving established capabilities to respond to a wide range of national threats. The increases included in FY 2007 represent the beginning of substantial new investments in USSOCOM personnel which will ultimately add thousands of new Rangers, SEALs, Civil Affairs, and other individuals to ensure that the United States is able to apply specially skilled forces whenever and wherever they are needed.

The overall O&M programmatic growth is linked to a significant increase in personnel and force structure beginning in FY 2007. These additional assets are required to build a potent force to fight global terrorism. Additional O&M has been provided in FY 2007 to expand capabilities and support additional personnel for the following SOF activities:

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I. Description of Operations Financed: (continued)

Theater Special Operations Commands; Civil Affairs; Psychological Operations; Naval Special Warfare; Combat Aviation Advisors; Distributed Common Ground Systems; classified force structure enhancements; and the Center for Special Operations. FY 2007 also reflects significant O&M increases associated with the initial establishment of the United States Marine Corps Forces Special Operations Command (MARSOC).

A. Flight Operations - Supports two active Special Operations Wings (SOW)-16 SOW, Hurlburt Field, FL and 58 SOW, Kirtland AFB, NM, 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 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

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I. Description of Operations Financed: (continued)

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 units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corp 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.

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 Special Operations Forces Support Agency (SOFSA). SOSCOM is comprised of the 528th Support Brigade and the Active and Reserve Army Tactical Communications (112th Signal

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I. Description of Operations Financed: (continued)

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, 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. Additionally, includes support for the Theater Special Operations Commands (TSOCs) and the recently established Center for Special Operations (CSO).

I. Depot Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with

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I. Description of Operations Financed: (continued)

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 aircraft, 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 - 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 205 of Title 10, U.S.C.

K. 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 geo-political, psychological and military aspects of joint special operations. Funding also provides Special Operations Forces (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 United States 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. 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

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I. Description of Operations Financed: (continued)

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.

II. Force Structure Summary: Not Applicable

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III. Financial Summary (\$ in Thousands):

A. Budget Activity (BA) <u>Subactivities:</u>	*FY 2005 ACTUALS	Budget <u>Request</u>	FY 2006 <u>Congressional Action</u>			**Current ESTIMATE	FY 2007 ESTIMATE
			AMOUNT	PERCENT	APPROP		
BA 1 Total	2,916,651	2,017,397	-37,117	-1.8	1,980,280	1,980,280	2,658,120
BA 1 - Operational Forces							
Flight Operations	757,565	692,094	-10,737	-1.6	681,357	681,357	834,337
Ship/Boat Operations	63,639	56,114	-876	-1.6	55,238	55,238	66,177
Combat Development Activities	698,553	415,389	-10,903	-2.6	404,486	404,486	632,724
Other Operations	556,820	242,878	-522	-0.2	242,356	242,356	323,623
BA 1 - Operational Support							
Force Related Training	40,694	35,153	-562	-1.6	34,591	34,591	34,998
Operational Support	90,784	41,907	12,955	30.9	54,862	54,862	54,046
Intelligence & Communication	206,855	171,917	-7,876	-4.6	164,041	164,041	277,606
Management/Operational Hqtrs	164,649	117,334	-2,073	-1.8	115,261	115,261	171,258
Depot Maintenance	198,192	142,156	-1,584	-1.1	140,572	140,572	178,340
Base Support	29,571	16,031	-285	-1.7	15,746	15,746	17,778
BA 1 - MFP-3	109,329	86,424	-14,654	-16.9	71,770	71,770	67,233
BA 3 - Skill & Advanced Training	124,321	124,181	-2,877	-2.3	121,304	121,304	129,241
Specialized Skill Training	113,326	115,826	-2,782	-2.4	113,044	113,044	119,085
Professional Development Ed	7,280	6,528	-95	-1.4	6,433	6,433	6,917
Base Support	3,715	1,827	0	0	1,827	1,827	3,239
BA 4 - Logistics Operations	63,573	64,115	112	0.2	64,227	64,227	65,259
Acquisition/Program Mgmt	63,573	64,115	112	0.2	64,227	64,227	65,259
*TOTAL SOCOM FUNDING	3,104,545	2,205,693	-39,882	-1.8	2,165,811	2,165,811	2,852,620

* The FY 2005 Actual column includes \$592,844 thousand of FY 2005 Supplemental funds (PL 109-13), \$465 thousand of FY 2005 Hurricane Supplemental funds (PL 108-324, PL 109-61, and PL 109-62), \$111,248 thousand of Iraq Freedom Fund transfers, and \$273,928 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

* The FY 2006 Estimate column excludes \$490,000 thousand of FY 2006 Title IX obligations (PL 109-148) and \$7,491 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148).

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III. Financial Summary (\$ in Thousands): (continued)

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 2006/FY 2006</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
Baseline Funding	2,205,693	2,165,811
Congressional Adjustments (Distributed)	-3,400	
Congressional Adjustments (Undistributed)	-4,151	
Congressional Adjustments (General Provisions)	-31,145	
Congressional Adjustments (Earmarks)	-1,186	
Subtotal Appropriated Amount	2,165,800	
War-Related and Disaster Supplemental Appropriations	497,491	
Fact-of-Life Changes		
Subtotal Baseline Funding	2,663,302	2,165,811
Reprogrammings		
Price Changes		97,044
Functional Transfers		
Program Changes		589,765
Current Estimate	2,663,302	2,852,620
Less: Wartime Supplemental	-497,491	
Normalized Current Estimate	2,165,800	

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III. Financial Summary (\$ in Thousands): (continued)

<u>C. RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		2,205,693
1. Congressional Adjustments		-39,882
a. Distributed Adjustments	-3,400	
1) Depot Maintenance	-12,000	
2) C4 IAS	-6,400	
3) Lightweight ATV	1,700	
4) Technology Transfer	1,000	
5) Refurbishment of RIBS	1,000	
6) Conversion of LTATV to JP8 powered engines	1,200	
7) ASDS Program Restructure	10,100	
b. Undistributed Adjustments - Unobligated Balances	-4,151	
c. Congressional Earmarks - Mitigation of Environmental Impact on Indian Lands	-1,186	
d. Congressional Adjustments (General Provisions)	-31,145	
Section 8087 - Advisory and Assistance Services	-4,151	
Section 8125 - Economic Assumptions	-3,466	
Section 8109 - Excessive Growth in Travel and Trans	-1,633	
1 percent Rescission	-21,895	
FY 2006 Appropriated Amount		2,165,811
2. Wartime Supplemental and Disaster Supplemental		
GWOT Supplemental	490,000	
Katrina Supplemental	7,491	
3. Fact-of-Life-Changes		
FY 2006 Baseline Funding		2,663,302
4. Reprogrammings		
Revised FY 2006 Estimate		2,663,302
5. Less: War Related and Disaster Supplemental Appropriations		-497,491
FY 2006 Normalized Current Estimate		2,165,811

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<u>C. RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
6. Price Change		97,044
7. Functional Transfers		
8. Program Increases		608,646
a) Annualization of New FY 2005 Program		
b) One-Time FY 2007 Costs		
c) Program Increases in FY 2007	608,646	
1) Flight Operations - Increase is the result of flying hour funding associated with the fielding of three additional MH-47Gs, three additional CV-22s, and five additional A/MH-6Ms over the FY 2006 PB level. Additionally, program increases partially drive higher cost per flying hour rates. Factors influencing these higher rates include aging aircraft, harsh environmental operating conditions, and sustainment of aircraft modifications, all of which contribute to lower mean-time between failures of aircraft components. (Baseline FY 2006, \$383,582).		
	42,927	
2) Flight Operations - In FY 2007, the 160 th Special Operations Aviation Regiment (160 th SOAR) assumes CENTCOM Forward Presence rotary wing responsibility from AFSOC. In addition to the rotary wing force structure provided by AFSOC, USASOC is tasked to provide additional capabilities and greater presence than provided by AFSOC (more aircraft, personnel, and equipment). A significant portion of this increase is due to deployment requirements to pre-position this Low Density/High Demand capability as well as redeploying AFSOC assets to home station. (Baseline FY 2006, \$38,000).		
	25,960	

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C. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
<p>3) Flight Operations - The Directional Infrared Countermeasures (DIRCM) system transitions to O&M sustainment in FY 2007. The system is designed to protect SOF aircraft against infrared missile threats by employing existing lamp-based jamming technology. Funding increase provides operational support, sustainment, and logistics. (Baseline FY 2006, \$0).</p>	24,924	
<p>4) Flight Operations - Increase in O&M funding to support operational and sustainment costs associated with corresponding increase in military combat aviation advisors to train indigenous Air Force personnel. Includes additional funding for aircraft leases. (Baseline FY 2006, \$4,585)</p>	6,844	
<p>5) Flight Operations - Programmatic increase for 13 civilian positions associated with Flight Operations at Air Force Special Operations Command (AFSOC). The addition of these FTEs will increase work place continuity while reducing the strain for military personnel needed for operational requirements. These positions support maintenance activities related to the MC-130H and CV-22 aircraft. Increase includes \$593K for repricing civilian pay within Flight Operations sub-activity. (Flight Ops Civilian Pay Baseline FY 2006, \$55,683).</p>	2,186	
<p>6) Ship/Boat Operations - Programmatic increase provides operational support for additional military personnel at Naval Special Warfare Command. Positions and funding support surface and underwater maritime platforms such as the MK V Special Operations Craft, Rigid Hull Inflatable Boat (RHIB), Riverine Craft, and SEAL Delivery Vehicles (SDVs). (Baseline FY 2006, \$48,041)</p>	3,623	

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C. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
<p>7) Ship/Boat Operations - Funding was increased to operate and maintain additional surface support craft used for recovery and safety requirements associated with Naval Special Warfare maritime and underwater mobility platforms. (Baseline FY 2006, \$2,702).</p>	1,089	
<p>8) Ship/Boat Operations - Increased O&M to fund civilian pay for an additional 48 civilian FTEs at Naval Special Warfare Special Boat Teams and Combatant Craft Detachments. These personnel will provide more robust training, maintenance, and operational support. (Baseline FY 2006, \$3,676)</p>	4,092	
<p>9) Combat Development Activities -(See Classified Submission)</p>	216,185	
<p>10) Other Operations - Funding increases in both FY 2006 and FY 2007 to provide sufficient support and maintenance for additional Psychological Operations Broadcast Systems (POBS). (Baseline FY 2006, \$8,635).</p>	3,655	
<p>11) Other Operations - Funding supports enhancement of Naval Special Warfare's internal capability to provide training in advanced techniques and tactics. USSOCOM identified critical shortfalls in the number of personnel qualified to conduct Advanced Special Operations techniques, tactics, and procedures. This increase supports efforts to increase the number of SF personnel with these critical skills. (Baseline FY 2006, \$4,900).</p>	3,995	

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C. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
12) Other Operations - Increase in O&M funding to establish the Marine Corps Forces Special Operations Command. Funding will support operations, training, SOF unique equipment, travel, transportation, and supplies. (Baseline FY 2006 Supplemental TBD)	63,080	
13) Other Operations - O&M funding to support additional personnel and equipment at Psychological Operations and Civil Affairs units. (Baseline FY 2006, \$18,402)	2,604	
14) Other Operations - O&M funding provided for increased operational requirements associated with Special Operations Tactical vehicles. (Baseline FY 2006, \$8,760)	641	
15) Other Operations - O&M funding increase associated with Collateral Equipment requirements for SOF MILCON projects. (Baseline FY 2006, \$10,492)	2,350	
16) Intel and Communication - O&M funding added to provide SOF unique communication and intelligence capabilities at the newly formed Marine Corp Forces Special Operations Command (MARSOC). (Baseline FY 2006, \$0)	2,572	
17) Intel and Communication - O&M increase to fund civilian pay associated with the addition of 47 FTEs to increase intelligence analysis in support of mission planning. These additions will better enable USSOCOM to exercise assigned GWOT responsibilities. (Baseline FY 2006, \$176)	4,357	

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III. Financial Summary (\$ in Thousands): (continued)

C. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
<p>18) Intel and Communication - SOF Command, Control, Communications, Computers, and Information Infrastructure (SOFC4IIN) program reflects an increase to support SCAMPI deployable communications and global airtime to correspond with force structure growth and equipment demands to include Unmanned Aerial Vehicles. (Baseline FY 2006, \$18,545)</p>	1,949	
<p>19) Intel and Communication - O&M funding increased to support fielding of additional Tactical Local Area Network systems (TACLAN) to correspond with force structure growth. Systems provide deployed forces with capabilities such as data processing, mission planning, situational awareness, and command and control. (Baseline FY 2006, \$11,008)</p>	6,975	
<p>20) Intel and Communication - Command, Control, Communication, and Information systems reflect an increase to fund technical support, Capital Equipment Replacement (CERP), consumables, and infrastructure (workstations, servers, hubs, routers, and printers). (Baseline FY 2006, \$50,142)</p>	11,954	
<p>21) Intel and Communication - Funding to support additional SOF Tactical Assured Connectivity Systems (SOFTACS) required to provide deployed communication capability supporting high capacity voice, data, and video. (Baseline FY 2006, \$8,257)</p>	4,892	
<p>22) Intel and Communication - Classified Communication & Intelligence Capabilities (See Classified Submission)</p>	78,441	

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C. RECONCILIATION OF INCREASES AND DECREASES:

Amount

Totals

23) Management/Operational Hqtrs - The following narrative pertains to FY 2007 FTE growth within the Management Headquarters sub-activity. Additional FTE growth identified in this OP-5 also occurs in Flight Operations, Combat Development Activities, Ship Boat Operations, Other Operations, Acquisition Program Management, and Specialized Skills sub-activities. (Baseline FY 2006, \$69,349):

Headquarters, US Special Operations Command (USSOCOM) added 83 civilian work years necessary to support Special Access Programs (SAP), Commander's Audit Cell, Joint Psychological Support Element (JPSE), and additive workload associated with the Global War on Terrorism (GWOT).

45 civilian FTEs will be added in FY 2007 to USSOCOM's Center for Special Operations (CSO) to better enable USSOCOM to exercise assigned GWOT responsibilities and interagency coordination.

Naval Special Warfare Command will increase 81 civilian FTEs to support workload growth associated with new mission responsibilities and force structure growth.

An additional 36 civilian FTEs will be added to Headquarters, Air Force Special Operations Command (AFSOC) in FY 2007. These positions will result in reduced overall stress on military personnel requirements and increased continuity in the work place.

Theater Special Operations Commands SOCEUR, SOCPAC, SOCCENT, and SOCKOR will each increase by 2 civilian FTEs to reduce overall stress on military personnel requirements and increased continuity in the work place.

25,229

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C. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
24) Management/Operational Hqtrs - O&M funding added to increase intelligence capabilities to better execute USSOCOM's assigned GWOT mission. (Baseline FY 2006, \$0)	21,868	
25) Management/Operational Hqtrs - O&M increase to fund civilian pay for 9 civilian FTEs at the newly established Marine Special Operations Command (MARSOC) These will be added in FY 2007 for initial start-up of MARSOC HQ. (Baseline FY 2006, \$0)	2,088	
26) Management/Operational Hq - O&M growth associated with a variety of Headquarter cost increases such as rental of facilities in Washington DC, SOF Language Office, Information Assurance initiatives and increased OPSEC capabilities. (Baseline FY 2006, \$24,972).	1,480	
27) Management/Operational Hqtrs - Increase in O&M support to correspond to increased force structure at Theater Special Operations Commands. (Baseline FY 2006, \$15,731)	1,584	
28) Depot Maintenance - Funding was increased to maintain individual load bearing and protective systems for Special Forces operators. These soldier systems include Body Armor Load Carrying System (BALCS), Light Weight Protective Combat Uniform (LEPCU), and Modular Integrated Communications Helmets (MICH). These systems are critical to SOF personnel and provide superior integrated protection, communications, mobility, and comfort. (Baseline FY 2006, \$7,955).	7,492	

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C. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
<p>29) Depot Maintenance - Funding was increased to provide proper maintenance and repair of Special Operations Vehicles. This increase will improve the readiness and dependability of USSOCOM's Family of Special Operations Vehicles (FSOV). SOF operators are using these tactical vehicles on a worldwide basis. Sufficient maintenance is critical to providing mobility and protection for SOF operators. (Baseline FY 2006, \$14,956)</p>	495	
<p>30) Depot Maintenance - Funding increased to maintain new Heavy Sniper Rifles that provide better distance, accuracy, and durability. (Baseline FY 2006, \$350).</p>	1,417	
<p>31) Depot Maintenance - Programmatic increase to maintain, repair, or replace additional Naval Special Warfare diving and underwater communications systems associated with SEAL Delivery Vehicles (SDV) and Combat Swimmer operations. (Baseline FY 2006, \$47,108).</p>	3,792	
<p>32) Depot Maintenance - Growth supports increased inventory of Very Shallow Water Mine Countermeasure devices designed to limit exposure of SOF personnel in hostile waters. (Baseline FY 2006, \$305)</p>	413	
<p>33) Depot Maintenance - Funding added for CV-22 simulators and training systems to correspond with the ramp-up of four new operational aircraft in FY 2007. Likewise, two additional aircraft are planned for FY 2008. (Baseline FY 2006, \$ 3,627).</p>	1,934	

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C. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
34) Depot Maintenance - Funding increased to maintain, replace, and repair forward staged Military Liaison Element (MLE) equipment. Equipment is considered mission essential to the GWOT effort. (Baseline FY 2006, \$0).	1,838	
35) Depot Maintenance - Increase in FY 2007 maintenance, sustainment, and logistics support for SOF unique aircraft systems onboard the AC-130 Gunship. These systems include sophisticated software and equipment that provide all weather/night target acquisition and strike capability. The FY 2007 funding increase corresponds with the arrival of additional aircraft in FY 2006. (Baseline FY 2006, \$10,777)	5,187	
36) Depot Maintenance - Increase for maritime mobility maintenance due to changes in availability schedules. (Baseline FY 2006, \$11,212)	11,372	
37) Base Support - Programmatic increase associated with initial O&M facility costs associated with Naval Special Warfare MILCON projects. Increase includes tenant support associated with new SOF training facilities. (Baseline FY 2006, \$ 11,285)	3,041	
38) Specialized Skill Trng & Prof Development - Funding supports the second phase of civilian manpower increases (40 instructor positions) for United States Army John F. Kennedy Special Warfare Center (USAJFKSWC) required to meet the training goal of 750 Special Forces Soldiers each year in order to fulfill the requirements of the Global War on Terrorism (GWOT). (Baseline FY 2006, \$31,259)	3,035	

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<u>C. RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
39) Specialized Skill Trng & Prof Development - O&M program increases to cover revised civilian pay cost estimate for training instructors. Reprice was based on recent historical trends. (Baseline FY 2006, \$31,259)	351	
40) Acquisition/Program Mgmt - Civilian pay increases in Acquisition and Logistics to better reflect recent execution trends. (FY 2006 Baseline \$15,427)	735	
9. Program Decreases		-18,881
a) Annualization of New FY 2006 Program Decreases		
b) One-Time FY 2006 Costs		
c) Program Decreases in FY 2007	-18,881	
1) MFP-3 (Classified details provided through separate submission)	-5,980	
2) Intel and Communication - Reduction to FY 2007 sustainment requirement for Combat Survivor Evader Locator (CSEL) radio. (Baseline FY 2006, \$1,360).	-1,174	
3) Flight Operations - Reduced requirements for the 160 th Special Operations Aviation Regiment detachments. Realignment of forward staged aviation units expected to reduce flight operations and contractor logistics requirements for USASOC. (Baseline FY 2006, \$10,125)	-5,503	
4) Flight Operations - MC-130 Aerial Refueling (MCAR) realignment of O&M CLS to Procurement ICS until transition of sustainment is complete. (Baseline FY 2006, \$1,873)	-1,900	

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III. Financial Summary (\$ in Thousands): (continued)

C. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>	<u>Amount</u>	<u>Totals</u>
5) Force Related Training - Minor reduction in Force Related Training sub-activity reflects lower exercise costs identified in recent execution trends. (Baseline FY 2006, \$35,153).	-411	
6) Operational Support - O&M reduction in Operational Support sub-Activity associated with a realignment of requirements associated with Special Applications for Contingencies (SAFC). Similar requirement will be supported via other programs. (Baseline FY 2006, \$9,958)	-1,973	
7) Other Operations - Reduced requirement for Naval Special Warfare phased equipment replacement program based on recent reconstitution efforts. (Baseline FY 2006, \$13,559).	-808	
8) Acquisition/Program Mgmt - Reduction to O&M program management costs for Common Avionics Architecture for Penetration (CAAP) radar. (O&M Baseline FY 2006, \$8,027).	-485	
9) Acquisition/Program Mgmt - Reduction to O&M program management costs for Towed Decoy due to termination of Towed Decoy modification. Termination is associated with developmental issues. (O&M Baseline FY 2006, \$738).	-647	
FY 2007 Budget Estimate		2,852,620

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IV. Performance Criteria and Evaluation: OP-5 Flying Hours

Program Data	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AC-130H/U					
TAI	22	21	25	22	25
PAA	20	19	23	20	23
BAI	2	2	2	2	2
Flying Hours	9,052	12,262	7,464	7,419	8,457
% Executed		135%			
A/MH-6J/M					
TAI	45	45	45	48	51
PAA	45	45	40	48	46
BAI	-	-	5	-	5
Flying Hours	10,151	12,309	9,906	9,818	9,001
% Executed		121%			
C-12					
TAI	-	1	1	1	1
PAA	-	1	1	1	1
BAI	-	-	-	-	-
Flying Hours	650	604	650	650	650
% Executed					
C-130E/J					
TAI	7	7	7	8	7
PAA	2	1	3	3	2
BAI	5	6	4	5	5
Flying Hours	723	396	1,301	1,145	831
% Executed		55%			

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IV. Performance Criteria and Evaluation: OP-5 Flying Hours

Program Data	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C-130H					
TAI	-	-	2	2	3
PAA	-	-	-	-	-
BAI	-	-	2	2	3
Flying Hours	-	-	-	-	-
% Executed					
C-32B					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	-	-	-	-	-
Flying Hours	1,527	1,500	1,527	1,527	1,527
% Executed		98%			
CASA-212					
TAI	5	5	5	5	5
PAA	5	5	5	5	5
BAI	-	-	-	-	-
Flying Hours	3,050	2,244	3,050	3,050	3,050
% Executed					
CV-22					
TAI	1	-	3	4	7
PAA	1	-	3	4	7
BAI	-	-	-	-	-
Flying Hours	42	-	1,062	1,404	2,523
% Executed					
EC-130E/J					
TAI	5	5	3	3	4

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IV. Performance Criteria and Evaluation: OP-5 Flying Hours

Program Data	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
PAA	5	5	3	3	4
BAI	-	-	-	-	-
Flying Hours	1,809	2,440	1,197	1,118	1,723
% Executed		135%			
MC-130E/H					
TAI	36	34	35	34	34
PAA	33	32	33	32	32
BAI	3	2	2	2	2
Flying Hours	15,764	12,449	12,752	12,101	13,756
% Executed		79%			
MC-130P					
TAI	23	23	23	23	23
PAA	20	20	20	20	20
BAI	3	3	3	3	3
Flying Hours	9,351	9,749	8,024	7,819	8,704
% Executed		104%			
MH-47D/E/G					
TAI	43	48	61	61	59
PAA	43	37	58	59	57
BAI	-	11	3	2	2
Flying Hours	12,010	10,265	11,140	9,992	10,873
% Executed		85%			
MH-53J/M					
TAI	34	32	31	30	28
PAA	32	29	26	26	24
BAI	2	3	5	4	4
Flying Hours	11,483	9,524	8,627	7,578	7,993

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IV. Performance Criteria and Evaluation: OP-5 Flying Hours

Program Data	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
% Executed		83%			
MH-60K/L					
TAI	60	60	60	60	60
PAA	56	57	56	57	57
BAI	4	3	4	3	3
Flying Hours	15,041	16,106	13,004	11,926	11,418
% Executed		107%			
U-28A					
TAI	-	-	-	6	6
PAA	-	-	-	6	6
BAI	-	-	-	-	-
Flying Hours	-	-	-	12,960	21,900
% Executed					
UH-1N					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	-	-	-	-	-
Flying Hours	673	481	547	530	613
% Executed		71%			
UV-20A					
TAI	-	1	1	1	1
PAA	-	1	1	1	1
BAI	-	-	-	-	-
Flying Hours	350	261	350	350	350
% Executed					

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IV. Performance Criteria and Evaluation: OP-5 Flying Hours

Program Data	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Total					
TAI	285	286	306	312	318
PAA	266	256	276	289	289
BAI	19	30	30	23	29
Flying Hours	91,676	90,590	80,601	89,387	103,369
% Executed		99%			
Crew Ratio					
AFSOC	1.7	1.7	1.7	1.7	1.7
USASOC	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Average	1.6	1.6	1.6	1.6	1.6
End of FY Program Data	<u>Budgeted</u>	<u>FY 2005 Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>FY 2007 Estimate</u>
OPTEMPO (Hrs/Crew/Mo)					
AFSOC	20.9	21.0	16.3	16.6	18.5
USASOC	<u>14.3</u>	<u>15.8</u>	<u>12.2</u>	<u>9.4</u>	<u>9.3</u>
Average	17.6	18.3	14.3	12.6	13.5

Explanation of Performance Variances

Prior Year: The decrease in Total Aircraft Inventory (TAI) is primarily related to combat losses.

Current Year: The increase in Total Aircraft Inventory (TAI) is primarily related to a revised MH-47G fielding schedule. The increase in flying hours is the result of fielding the U-28A aircraft starting in FY 2006.

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IV. Performance Criteria and Evaluation: OP-5 Depot Maintenance

Type of <u>Maintenan ce</u>	FY 2005		FY 2005		FY 2006		FY 2006		FY 2007	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Budget</u>	
	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>
<u>Activity Group: Aircraft</u>										
Airframe	99.7	308	77.8	501	83.0	350	83.0	332	82.8	
Engine	16.2	99	15.1	101	15.1	120	15.1	122	17.7	
Software	10.0	287	13.8	491	13.7	327	12.8	343	12.8	
Other	19.5	1,350	26.3	1,487	28.7	1,404	31.5	1,516	40.8	
AIRCRAFT DEPOT MAINTENAN CE TOTAL	145.4	2,044	133.0	2,580	140.5	2,201	142.4	2,313	154.1	

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IV. Performance Criteria and Evaluation: OP-5 Depot Maintenance

Activity Group: Other

Other End Items	n/a	2,209	32.8	1,051	36.1	4,173	32.9	4,332	39.0
Ordnance	n/a	159	1.3	133	1.3	159	1.3	159	1.3
Other	98.7	9,733	74.6	8,397	81.7	9,942	86.8	10,907	105.3
OTHER DEPOT MAINTENAN CE TOTAL	98.7	12,101	108.7	9,581	119.1	14,274	121.0	15,398	145.6
TOTAL DEPOT	244.1	14,145	241.7	12,161	259.6	16,475	263.4	17,711	299.7

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IV. Performance Criteria and Evaluation: OP-5 Depot Maintenance

Explanations of Performance Variances

Aircraft:

Prior Year: \$12.4 million decrease from FY 05PB to actuals for FY2005 results from maintenance performed in FY04 in order to increase aircraft availability for FY2005, and the elimination of previously reported depot maintenance for MH-60 engines that are not funded with Major Force Program (MFP)-11.

Current Year: \$1.9 million increase from FY06PB to current FY2006 input reflects an acceleration of sustainment activities for AC-130 subsystems. The decrease in airframe quantities reflects a correction to prior reporting. Previously reported quantities included total inventories, not the number of units actually funded for programmed depot maintenance.

Other:

Prior Year: \$10 million increase from FY05PB to FY2005 actuals reflects supplemental funding increases of \$7.2M for depot maintenance directly in support of GWOT activities. Another \$2.2M of FY06 ASDS depot maintenance requirements were accelerated into FY05 due to availability of the depot maintenance facilities.

Current Year: \$1.9 million net increase from FY06PB to current FY2006 input resulted from programmatic increases within the Naval Special Warfare Command and Program Executive Office-SOF Warrior. These increases were offset by prior decreases within the Intelligence and Communications arena, as a result of correctly classifying depot maintenance activities, as well as properly identifying unit-level vs. depot-level functions within major contracts.

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IV. Performance Criteria and Evaluation: OP-5 Training

	FY 2005 <u>Actual</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
Professional Military Education			
Number of Courses	45	49	47
Number of Classes	169	199	181
Number of Graduates	8,399	9,538	8,805
Cost per Graduate	185	206	228
Initial Skill			
Number of Courses	33	34	35
Number of Classes	168	181	194
Number of Graduates	17,363	21,406	22,128
Cost per Graduate	4,183	3,080	3,131
Skill Progression			
Number of Courses	82	82	82
Number of Classes	420	434	434
Number of Graduates	8,175	9,621	9,693
Cost per Graduate	5,294	3,799	3,651

Note: FY 2005 includes supplemental funding.

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

VI. **OP-32 Summary of Price and Program Changes**:

<u>Line Item</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Prog Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Prog Growth</u>	<u>FY 2007 Program</u>
Travel							
308 Travel Of Persons	242,447	6,061	-84,178	164,330	3,615	33,748	201,693
Supply And Material							
401 DFSC Fuel	60,145	8,962	22,361	91,468	33,020	-34,982	89,506
402 Service Fund Fuel	1,257	187	6,327	7,771	2,805	-2,387	8,189
411 Army Managed Supplies & Materials	64,487	1,612	-24,473	41,626	1,332	33,332	76,290
412 Navy Managed Supplies & Materials	11,071	852	-1,074	10,849	33	20,262	31,144
414 Air Force Managed Supplies & Materials	209,597	10,899	70,232	290,728	15,409	-1,922	304,215
415 DLA Managed Supplies & Materials	57,146	686	-13,789	44,043	528	36,118	80,689
416 GSA Managed Supplies & Materials	9,593	240	-9,083	750	17	586	1,353
417 Locally Procured Fund Managed Supplies & Materials	66,786	1,670	-14,612	53,844	1,185	36,226	91,255
Service Fund Equipment							
502 Army Fund Equipment	8,407	210	11,498	20,115	644	-695	20,064
503 Navy Fund Equipment	2,672	206	-72	2,806	9	11,346	14,161
505 Air Force Fund Equipment	588	34	4,724	5,346	284	9,622	15,252
506 DLA Fund Equipment	7,401	89	5,288	12,778	154	16,177	29,109
507 GSA Managed Equipment	13,492	337	-6,475	7,354	162	1,991	9,507

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<u>Line Item</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Prog Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Prog Growth</u>	<u>FY 2007 Program</u>
Other Fund Purchases							
602 Army Depot System Command: Maintenance	65	0	5	70	2	11	83
610 Naval Air Warfare Center	2,340	33	-201	2,172	65	18,203	20,440
611 Naval Surface Warfare Center	23,619	638	-1,804	22,453	651	13,152	36,256
612 Naval Undersea Warfare Center	65	1	-8	58	2	6	66
614 Naval Command, Control, & Ocean Surveillance Cntr	157	3	-17	143	4	-17	130
615 Navy Information Service	6,364	0	-4,291	2,073	0	596	2,669
631 Naval Civil Engineering Service	328	5	-12	321	8	76	405
633 Defense Publication & Printing Service	3,051	-31	250	3,270	72	-125	3,217
634 Naval Public Work Centers: Utilities	4,190	159	-779	3,570	150	11,048	14,768
635 Naval Public Work Centers: Public Works	14,271	257	-1,552	12,976	182	2,221	15,379
637 Naval Shipyards	7,812	445	-1,275	6,982	482	567	8,031
647 DISA Information Systems (Megacenters)	37	0	81	118	0	5,762	5,880
648 Army Information Services	500	0	-1	499	0	24	523
662 Depot Maintenance (Air Force): Contract	5,965	0	96	6,061	0	590	6,651
671 Comm Svcs Tier 2	37,831	643	-32,227	6,247	137	7,557	13,941
Transportation							
701 AMC Cargo (Fund)	2,146	54	-87	2,113	47	32	2,192
702 AMC SAAM (Fund)	165,751	54,698	-119,846	100,603	5,232	-4,480	101,355

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<u>Line Item</u>	<u>FY 2005</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Prog</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Prog</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
708 MSC Chartered Cargo	15	0	86	101	14	-88	27
718 MTMC Liner Ocean Transportation	3	0	-1	2	0	0	2
725 MTMC (Other-Non-Fund)	43	0	37	80	0	-20	60
771 Commercial Transportation	11,271	282	-2,123	9,430	208	464	10,102
Other Purchases							
913 Purchased Utilities (Non-Fund)	14,974	374	-13,075	2,273	50	2,621	4,944
914 Purchased Communications (Non- Fund)	24,642	616	-11,201	14,057	309	21,515	35,881
915 Rents (Non-GSA)	16,078	402	-8,846	7,634	168	77	7,879
917 Postal Services (U.S.P.S)	242	0	-70	172	0	-7	165
920 Supplies & Materials (Non-Fund)	304,987	7,625	-159,748	152,864	3,363	43,379	199,606
921 Printing & Reproduction	1,611	40	-1,276	375	8	8	391
922 Equipment Maintenance By Contract	223,891	5,597	5,652	235,140	5,173	24,525	264,838
924 Pharmaceutical Drugs	126	13	-21	118	12	-11	119
925 Equipment Purchases (Non-Fund)	250,383	6,260	-130,809	125,834	2,769	41,703	170,306
926 Other Overseas Purchases	439	11	1,236	1,686	37	490	2,213
928 Ship Maintenance By Contract	74,781	1,870	-42,124	34,527	759	17,150	52,436
930 Other Depot Maintenance (Non- Fund)	144,436	3,611	-41,502	106,545	2,344	47,144	156,033
932 Management & Professional Support	68,227	1,706	-42,564	27,369	603	-905	27,067

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<u>Line Item</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Prog Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Prog Growth</u>	<u>FY 2007 Program</u>
Services							
933 Studies, Analysis, & Evaluations	4,922	123	-1,643	3,402	75	-4	3,473
934 Engineering & Technical Services	10,297	257	-1,150	9,404	207	-300	9,311
937 Locally Purchased Fuel (Non-Fund)	2,723	406	-2,413	716	258	-195	779
987 Other Intra- Government Purchases	229,700	5,743	-204,042	31,401	691	33,812	65,904
989 Other Contracts	411,538	10,288	-235,771	186,055	4,093	85,162	275,310
998 Other Costs	279,635	6,152	7,302	293,089	9,672	58,600	361,361
Special Operations Command Total	3,104,545	140,326	-1,079,060	2,165,811	97,044	589,765	2,852,620

* The FY 2005 Actual column includes \$592,844 thousand of FY 2005 Supplemental funds (PL 109-13), \$465 thousand of FY 2005 Hurricane Supplemental funds (PL 108-324, PL 109-61, and PL 109-62), \$111,248 thousand of Iraq Freedom Fund transfers, and \$273,928 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

** The FY 2006 Estimate column excludes \$490,000 thousand of FY 2006 Title IX obligations (PL 109-148) and \$7,491 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148).