

# Fiscal Year (FY) 2003 Budget Estimates

## UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



February 2002

**UNITED STATES SPECIAL OPERATIONS COMMAND  
 Operation And Maintenance, Defense-Wide  
 Fiscal Year (FY) 2003 Budget Estimates  
APPROPRIATION HIGHLIGHTS**

(Dollars in Millions)

<b>FY 2001</b>	<b>Price</b>	<b>Program</b>	<b>FY 2002</b>	<b>Price</b>	<b>Program</b>	<b>FY 2003</b>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
1,466.1	35.3	-7.8	1,493.6	52.4	111.2	1,657.2

**Summary:**

"Defend, Dissuade, Deter, and Decisively Defeat". By using *SOF Vision 2020* and the Defense Planning Guidance (DPG), the United States Special Operations Command (USSOCOM) advances these four central defense policy goals. The USSOCOM's worldwide special operations, civil affairs, and psychological operations, are critical components to all four goals as we continue to provide the nation with the most capable and relevant Special Operations Force in existence. USSOCOM's programs are adjusted to focus our expertise and readiness on emerging threats that either exceed the capabilities of conventional forces or can be dealt with better by small highly specialized units operating clandestinely and using unconventional approaches. Increases received in FY 2003 for the MH-53 Extension, air survivability requirements and flight readiness, will support our commitment to balancing near term readiness with our long-term modernization/transformation programs. The AC-130 Gunship Restructure will provide the capability for air base defense, close air support and precision urban strike. This submission includes programs vital to our ability to meet the challenges of the 21<sup>st</sup> century. Our greatest priority continues to be readiness to execute our mission and overcome any challenge around the world.

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**Description of Operations Financed:**

	FY 2001 Actual	Price Change	Program Change	FY 2002 Estimate	Price Change	Program Change	FY 2003 Estimate
Budget Activity 1: Operating Forces	1,360.4	32.9	3.7	1,397.0	47.8	86.6	1,531.3
Budget Activity 3: Training and Recruiting	58.4	1.3	-3.5	56.1	3.0	3.9	63.0
Budget Activity 4: Administration and Servicewide	47.3	1.1	-7.9	40.6	1.5	20.8	62.9

\*Numbers May Not Add Due to Rounding

**Narrative Explanation of Changes:**

The FY 2003 budget estimate increases by \$163.6 million over FY 2002 of which \$52.4 million is price growth and \$111.2 million is program growth. The above table displays the USSOCOM O&M, Defense-Wide funding by Budget Activity/Subactivity. An explanation of the program changes includes the following:

- Budget Activity 1, Operating Forces

**Flight Operations:** Price growth \$21.8 million, Program growth \$32.7 million. Program increases include, but are not limited to funding provided for the MH-53 Extension; Air Survivability Equipment; Flight Readiness; AC-130 Gunship Restructure; and increase of 17 work years.

**Ship/Boat Operations:** Price Growth \$0.7 million, Program decrease -\$4.7 million. Decrease is due to reduction in Patrol Coastal inventory.

**Combat Development Activities:** Price growth \$4.7 million, Program growth \$28.0 million. See Classified Submission provided under separate cover.

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**Other Operations:** Price growth \$5.5 million, Program growth \$12.1 million. Increase is primarily due to transfer received from the Overseas Contingency Operations Transfer Fund (OCOTF).

**Intelligence and Communications:** Price Growth \$1.7 million, Program growth \$3.3 million. Net increase is primarily due to sustainment of the Multi-Band Inter/Intra Team Radio (MBITR), Joint Base Station (JBS), Tactical Local Area Network (TACLAN).

**Management/Operational Headquarters:** Price Growth \$5.2 million, Program growth \$1.6 million. Increase is due to Systems Engineering Technical Assistance (SETA) contract for Air Force Special Operations Command (AFSOC) Tactical Training and the AFSOC Intelligence Databases program.

**Depot Maintenance:** Price growth \$4.7 million, Program growth \$11.3 million. Funding provides for the first full phase of the depot maintenance cycle for Advanced Seal Delivery System (ASDS) #1 and aging aircraft sustaining engineering (AASE).

**Base Support:** Price growth \$.3 million, Program growth \$.6 million. Increase is for base support for the Naval Special Warfare Command (NSWC) associated with completion of several new military construction projects.

Other Program Changes (\$1.6 million in program growth)

- Budget Activiy-3, Training and Recruiting

Programs in BA-3 increased by \$6.9 million over the FY 2002 level, which includes \$3.0 million in price growth. Increases supported an additional 28 work years and sustainment costs for the United States Army John F. Kennedy Special Warfare Center School (USAJFKSWCS) and funding for the Naval Special Warfare Command's Credentialized Training Plan.

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- Budget Activity 4, Administration and Service Wide Activities

Programs in BA-4 increased by \$22.3 million of which price growth is \$1.5 million. Program increases include Advance Seal Delivery System (ASDS), AC-130 Gunship Restructure; High Level Architecture (HLA) for the Special Operations Training Systems and Rotary wing Suite of Integrated Infrared Counter Measure (SIIRCM) and the Suite of Integrated Radio Frequency Counter Measures (SIRFC).

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Summary Of Increases And Decreases**

(Dollars in Thousands)

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
<b>FY 2002 Amended President's Budget</b>	<b>1,404,797</b>	<b>53,573</b>	<b>46,891</b>	<b>1,505,261</b>
1. Congressional Adjustments (Distributed):				
Base Communications	-2,000			-2,000
Program Growth	-2,800			-2,800
Collateral Equipment	-1,000			-1,000
Focus Relief	-9,000			-9,000
MAC SAAM	-4,000			-4,000
2. Congressional Adjustments (Undistributed):				
Balkans Operations - Bosnia	13,925			13,925
Balkans Operations - Kosovo	13,704			13,704
Defense Joint Accounting System (DJAS)	-2,677			-2,677
Tier One Rate Transfer	-200			-200
3. Congressional Adjustments (General Provisions):				
Section 8098 Legislative Affairs	-1,538			-1,538
Section 8102 Reduction in Travel Costs	-2,001			-2,001
Section 8135 Fact of Life Utilities Costs	-96			-96
Section 8146 IMPAC Card Savings	-713			-713
Section 8123 Reduction for Business	-6,658		-4,037	-10,695
4. Congressional Earmarks:				
Section 8047 Indian Lands Mitigation	-2,059			-2,059
Section 8154 Commission of Aerospace	-299			-299
Section 8155 Memorial 9/11/01	-206			-206
<b>FY 2002 Appropriation Enacted</b>	<b>1,397,179</b>	<b>53,573</b>	<b>42,854</b>	<b>1,493,606</b>
5. Functional Transfers	-221	2,507	-2,286	-
<b>Revised FY 2002 Current Estimate</b>	<b>1,396,958</b>	<b>56,080</b>	<b>40,568</b>	<b>1,493,606</b>

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	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
6. Price Change	47,784	3,048	1,545	52,377
7. Program Increases:				
a. Annualization of New FY 2002 Program	-	-	-	-
b. <b>One Time FY 2002 Costs</b>	-	-	-	-
c. Program Growth	91,349	3,854	20,772	115,975
9. Program Decreases				
a. <b>Annualization of New FY 2002 Program</b>	-	-	-	-
b. One Time FY 2002 Costs	-	-	-	-
c. Program Reductions	-4,761	-	-	-4,761
<b>10. Revised FY 2003 Budget Request</b>	<b>1,531,330</b>	<b>62,982</b>	<b>62,885</b>	<b>1,657,197</b>