

Fiscal Year 2014 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



April 2013

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**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces**

	FY 2012 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>
SOCOM	7,460,579	173,010	-2,542,588	5,091,001	74,539	95,923	5,261,463

* The FY 2012 Actual column includes \$3,561.8 million of the FY 2012 OCO Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$2,503.1 million requested in the FY 2013 Defense-Wide OCO Budget Request.

* The FY 2014 Estimate column excludes FY 2014 Defense-Wide OCO Budget Request.

I. Description of Operations Financed: The United States Special Operations Command's (USSOCOM) 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 2014 Budget Estimate directly supports the guidance set forth in the Defense Strategic Guidance and focuses on readiness and the continued recapitalization of Special Operations Forces (SOF). To support these efforts, resources were realigned to improve the command's ability to efficiently provide a ready, synchronized and agile force possessing multilateral capabilities that can identify, disrupt, and defeat a wide spectrum of threats. USSOCOM's support of the Defense Strategic Guidance can be described through four Lines of Effort (LOOs): Succeed in Current Conflicts, Strengthen Networks of Cooperation, Keep Faith with Our Troops, and Responsive Resourcing.

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I. Description of Operations Financed (cont.)

The Strategic Guidance also presents SOF an opportunity to rebalance the complementary nature of our direct and indirect approaches, while improving readiness in areas that have been de-emphasized since September 11, 2001. The FY 2014 Budget Estimate lays the foundation for changes necessary to achieve the Commands SOF 2020 Vision: A globally networked force of U.S. Government agencies and departments, allies, and partners able to rapidly and persistently address regional contingencies and threats to stability.

FY 2014 budget includes the resources necessary to continue providing full spectrum, multi-mission global SOF that will provide the nation with a comprehensive set of unique capabilities, while simultaneously focusing on the health and development our personnel and their families.

The United States Special Operations Command's (USSOCOM) baseline Operations and Maintenance (O&M) funding increases by \$170.5 million in FY 2014; of which, \$74.5 million is price growth and \$95.9 million is program growth.

The FY 2014 O&M Budget Estimate directly supports the SOF 2020 Vision through four Lines of Effort that focus on: Winning the Current Fight, Strengthening Global Networks of Cooperation, Preservation of the Force and their Families, and Responsive Resourcing. To support these efforts, O&M resources were realigned or applied to the following initiatives: SOF Warrior Reconditioning and Human Performance Program (WRP/HPP); Preservation of the Force and Family Resiliency Programs, Joint Human Resource (PERSTEMPO Tracking) System (JHRS); USSOCOM sponsored Regional SOF Coordination Center; USSOCOM Wargame Center; SOF Enterprise Advanced Education Programs; and support for financial auditability and compliance.

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I. Description of Operations Financed (cont.)

Overall, USSOCOM's FY 2014 baseline O&M increases by \$170.5 million. A significant portion of this increase can be attributed to the transition of enduring requirements supporting global operations from the FY 2014 Overseas Contingency Operations (OCO) request into the baseline budget.

USSOCOM's O&M request also includes resources for the Command's Preserve the Force and Families (POTFF) initiative. The POTFF is designed to mitigate and minimize the physical and emotional effects of a decade-long war in which SOF personnel experienced continuous rates of high operational tempo. This effort will employ a holistic approach that combines prevention, nutrition, physical resiliency, and rehabilitative services throughout the entire SOF readiness/deployment cycle. To improve the physical and psychological health of our SOF forces, the POTFF initiatives will build off the already proven USSOCOM and service programs to ensure our SOF force will be able to meet the ever-increasing demand for the world's finest special operations warriors.

Other significant O&M changes include additional funding to maintain fixed wing aircraft and weapon systems; utilize additional combat service support personnel; improve tactical and operational skills; build security capacity of partners; and provide additional support for classified units.

Together, the initiatives contained in USSOCOM's FY 2014 Budget Estimate will enable USSOCOM to achieve its core missions and provide the nation with the most capable Special Operations Force.

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

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I. Description of Operations Financed (cont.)

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 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 (cont.)

D. Other Operations - Includes manpower authorizations, SO-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support 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. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs); NATO Special Operations Forces Headquarters, and USSOCOM's Center for Special Operations (CSO). Humanitarian/Civic Assistance (H/CA) activities carried out in conjunction with authorized military

operations which 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 supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

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 SOF-related training.

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I. Description of Operations Financed (cont.)

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

G. Intelligence and Communications - Includes USSOCOM Headquarters (HQ USSOCOM) and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated resources directly associated with Automated Data Processing (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. Includes operation and sustainment of all equipment, systems, logistics, and maintenance required to perform and sustain USSOCOM's Military Intelligence Programs.

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 (cont.)

I. Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with Special Operations Forces (SOF) activities. This also includes USSOCOM Headquarters 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 SOF-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), the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), and the Air Force Special Operations Training Center (AFSOTC). These schools provide recruitment and training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides SOF Language Training which produces language proficient personnel.

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) at MacDill Air Force Base, Florida. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, Special Operations Forces professional development to educate Air Commandoes, the special operations community, services and

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I. Description of Operations Financed (cont.)

other U.S. government agencies. JSOU's mission is to educate Special Operations Forces executive, senior, and intermediate leaders and selected other national and international security decision-makers, both military and civilian, through teaching, research and outreach.

M. Logistics Operations, Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting SO-peculiar acquisition program management to include engineering and logistical support for SOF acquisition programs. Support also includes funding for travel, operational test and evaluation support, and related supplies and equipment. Funds civilian program management and general contractor support for the Special Operations Research, Development, and Acquisition Center (SORDAC) to include support equipment, necessary facilities, SORDAC civilians and associated management costs.

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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 2012	FY 2013	FY 2014
Air Force	2,525	2,524	2,462
Army	2,537	2,479	2,625
Marine Corps	120	49	146
Navy	1,152	1,327	1,302
Total	6,334	6,379	6,535

Military End Strength	FY 2012	FY 2013	FY 2014
Air Force	14,671	15,287	15,677
Army	31,193	32,420	34,089
Marine Corps	2,530	2,984	3,178
Navy	9,054	9,524	9,861
Total	57,448	60,215	62,805

Contractor FTEs	FY 2012	FY 2013	FY 2014
Total	9,615	6,181	6645

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III. Financial Summary (\$ in thousands)

	FY 2013					Current Estimate	FY 2014 Estimate
	FY 2012 Actual	Budget Request	Congressional Action				
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. Operational Forces	4,291,243	2,920,132				2,920,132	2,960,553
Combat Development Activities	1,809,790	817,211				817,211	823,611
Flight Operations	1,207,551	1,113,890				1,113,890	1,042,282
Other Operations	1,183,451	876,751				876,751	995,136
Ship/Boat Operations	90,451	112,280				112,280	99,524
2. Operational Support	2,643,393	1,723,252				1,723,252	1,879,330
Base Support	62,174	29,038				29,038	15,196
Communications	422,319	427,776				427,776	376,854
Force Related Training	56,874	56,606				56,606	51,500
Intelligence	763,979	467,759				467,759	484,560
Maintenance	928,213	414,790				414,790	552,952
Management/Operational Hqtrs	344,819	264,947				264,947	327,755
Operational Support	65,015	62,336				62,336	70,513
3. Training	380,889	355,794				355,794	337,053
Professional Development	23,470	18,246				18,246	23,629
Specialized Skill Training	357,419	337,548				337,548	313,424
4. Logistic Operations	145,054	91,823				91,823	84,527
Acquisition/Program Management	145,054	91,823				91,823	84,527
Total	7,460,579	5,091,001				5,091,001	5,261,463

* The FY 2012 Actual column includes \$3,561.8 million of the FY 2012 OCO Appropriations funding (PL 112-74).
 * The FY 2013 Estimate column excludes \$2,503.1 million requested in the FY 2013 Defense-Wide OCO Budget Request.
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B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
Baseline Funding	5,091,001	5,091,001
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	5,091,001	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	5,091,001	
Supplemental	2,503,060	
Reprogrammings		
Price Changes		74,539
Functional Transfers		
Program Changes		95,923
Current Estimate	7,594,061	5,261,463
Less: Wartime Supplemental	-2,503,060	
Normalized Current Estimate	5,091,001	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		5,091,001
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		5,091,001
2. War-Related and Disaster Supplemental Appropriations		2,503,060
a. OCO Supplemental Funding		
1) FY 2013 OCO Request	2,503,060	
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		7,594,061
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		7,594,061
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-2,503,060
FY 2013 Normalized Current Estimate		5,091,001
6. Price Change		74,539
7. Functional Transfers		
8. Program Increases		551,760
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Communications - Blue Force Tracking	581	
Blue Force Tracking (BFT) provides the capability to track/monitor forces and platforms worldwide, with low probability of intercept and detection. These devices were originally developed and resourced in response to Combat Mission Needs Statements. Program increase of \$581 thousand supports estimated		

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C. Reconciliation of Increases and Decreases	Amount	Totals
sustainment levels and related support items. (FY 2013 Baseline \$1,320K; +0 FTEs)		
2) Communications - Command, Control, Communications, Computing and Information Automation (C4IAS) C4IAS program increase will provide sustainment of inventory, licensing and ancillary support. Funding provides additional maintenance for Intelligence Surveillance and Reconnaissance/Full Motion Video capability, and the expansion of workstation environment supporting the force structure growth in SOF Army, Navy and Air Force components. (FY 2013 Baseline \$54,930K; +0 FTEs)	8,976	
3) Communications - International SOF Information Sharing System (ISISS) ISISS is a new capability that is a coordination, collaboration, and information sharing environment consisting of two (2) coalition-centric environments (i.e., secure non-classified and coalition-classified) that will augment the SOF Information Environment. It enables the Global SOF Network (GSN) by linking US SOF, Partner Nation SOF, and mission partners (i.e., Inter-agency, Non-Governmental Organizations) with integrated capabilities, processes, and governance. ISISS will provide GSN stakeholders (i.e., Regional SOF Coordination Center, etc.), at a minimum, collaboration tools and services (i.e., chat, social media, information sharing, etc.); the ability to fuse mission partner data for a unified Common Operational Picture/Common Intelligence Picture; and the ability to provide low-	7,017	

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C. Reconciliation of Increases and Decreases	Amount	Totals
bandwidth connectivity options for tactical edge users. Cross Domain Services will provide the capability to share data across appropriate operational and security domains. (FY 2013 Baseline \$0; +0 FTEs)		
4) Communications - Public key Infrastructure (PKI) and Information Assurance (IA) PKI and IA programs reflect an increase to support IA tools and Field Security Operations. (FY 2013 Baseline \$6,329K; +0 FTEs)	289	
5) Communications - SCAMPI SCAMPI (not an acronym) increased to support the Distributed Data Center and secured Video Teleconferencing sustainment. (FY 2013 Baseline \$5,148K; +0 FTEs)	629	
6) Communications - SOF Deployable Node (SDN) SDN is a family of high bandwidth satellite systems that provide tactical connectivity and support Command and Control throughout the deployed SOF community. Systems supported include heavy, medium, light variants. Funding provides technical support/trainers to allow quick reaction capability for maintenance and repairs of variant systems and the Mobile SOF Strategic Entry Points. Baseline supports increased sustainment and engineering technical support for fielded inventory. (FY 2013 Baseline \$37,492K; +0 FTEs)	5,103	
7) Communications - Special Communication Enterprise (SPCOM) SPCOM incorporates several existing sensitive	8,104	

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C. Reconciliation of Increases and Decreases	Amount	Totals
programs. It does not rely on any existing program, but provides the infrastructure, transport, services, and end devices to enable capabilities that lie within other programs. (FY 2013 Baseline \$0; +0 FTEs)		
8) Communications - Special Operations Mission Planning Environment (SOMPE)	273	
SOMPE provides integrated software suite of tools to support all phases of SOF Operations Mission Planning, Preview and Execution for aviation, maritime and ground forces. Baseline sustainment growth meets obsolescence, concurrency and software integration issue. (FY 2013 Baseline \$4,663K; +0 FTEs)		
9) Flight Operations - 160th Special Operations Aviation Regiment Contractor Logistics Support	4,587	
The 160th Special Operations Aviation Regiment reflects an increase in contractor logistics support for the stand-up of a new MH-47 Company and one new Grey Eagle unmanned aircraft company. This baseline increase incorporates a vendor rate increase for the Special Operations Aircraft Technical Services contract which provides analysis, flight test, logistics, and program management support. (FY 2013 Baseline \$63,341K; +0 FTEs)		
10) Flight Operations - CV-22s	22,076	
CV-22: Air Force Special Operations Command has six CV-22s scheduled for delivery in FY 2014. Funding provides contractor logistics support, Power-By-The-Hour maintenance services, and unit stand-up costs at Royal Air Force Mildenhall, United Kingdom. (FY 2013		

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C. Reconciliation of Increases and Decreases	Amount	Totals
Baseline \$67,735K; +0 FTEs)		
11) Flight Operations - Technical Advisory and Assistance Requirements Increased Advisory and Assistance contract provides support for cockpit requirements and life cycle management costs for warfighter/airborne network integration and decision support systems. (FY 2013 Baseline \$0; +0 FTEs)	781	
12) Intelligence - MQ-1 Predator Increase in contractor logistics support for continuing sustainment of Un-manned aircraft system capabilities. Transitions Overseas Contingency Operations (OCO) to Baseline to provide required airborne intelligence, surveillance, and reconnaissance activities involved in ongoing operations. (FY 2013 Baseline \$27,770K; +0 FTEs)	3,505	
13) Intelligence - Special Access Program (SAP) Classified increase provides funding for civilian full time equivalents associated with a new mission beginning in FY 2014. Details provided in Special Access Program (SAP) annual report. (FY 2013 Baseline \$0; +0 FTEs)	6,997	
14) Intelligence- Distributed Common Ground/Surface System (DCGS) Increases depot level maintenance for additional DCGS backbone architecture, nodes, workstations, and full motion video capability procured in FY 2013-2014 in support of intelligence, surveillance, reconnaissance tasking and processing, exploitation, and dissemination. (FY 2013 Baseline \$24,061K; +0 FTEs)	1,577	

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C. Reconciliation of Increases and Decreases	Amount	Totals
15) Intelligence- SOCOM Research, Analysis and Threat Reduction (SOCRATES) Increases maintenance support for in-garrison information technology systems provided under the SOCRATES program. (FY 2013 Baseline \$28,842K; +0 FTEs)	1,147	
16) Intelligence- Special Operations Forces on Special Operations Tactical Video System (SOTVS) Increases depot level support, replacement of equipment, and engineering support for equipping and training Special Operations Forces on SOTVS ground intelligence, surveillance, reconnaissance and target acquisition capabilities. (FY 2013 Baseline \$6,631K; +0 FTEs)	2,430	
17) Intelligence- Special Operations Tactical Video System (SOTVS) OCO to Base Realignment Increased contractor technical support and replenishment of SOTVS program kits for ground intelligence, surveillance, reconnaissance, and target acquisition capabilities involved in ongoing operations. Funding represents a transition from Overseas Contingency Operations (OCO) to Baseline. (FY 2013 Baseline \$6,337K; +0 FTEs)	14,208	
18) Intelligence- Tagging, Tracking, and Locating (TTL) Realigns dedicated communications support for Forces TTL program from Communications sub-activity to Intelligence sub-activity to consolidate resources under the Military Intelligence Program. An additional \$4,583 was provided for contractor technical support and replenishment of mission kit	9,183	

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C. Reconciliation of Increases and Decreases	Amount	Totals
items for Forces TTL program support for find, fix, and finish capabilities involved in ongoing operations. (FY 2013 Baseline \$14,490K; +0 FTEs)		
19) Intelligence-U-28 Program Funding provides additional contractor logistics support commensurate with inventory and Ops-tempo growth. Supports continued manned aircraft system capabilities for airborne intelligence, surveillance, and reconnaissance activities. (FY 2013 Baseline \$72,759K; +0 FTEs)	21,946	
20) Maintenance - M-28 Contract Logistics Support (CLS) Realignment of fixed wing CLS funding (\$13,804) and MI-17 lease (\$6,200) to Special Operations Research, Development and Acquisition Center Fixed Wing Program Executive Office to support the M-28 Aircraft Contractor Logistics Support. Funding transferred from Flight Operations Sub-activity to Depot Maintenance Sub-activity. (FY 2013 Baseline \$12,427K; +0 FTEs)	20,004	
21) Maintenance - OCO to Base Realignment for Enduring Operational Requirements for Personal Equipment Advanced Requirements (SPEAR) Increase reflects realignment of enduring body armor and protective clothing requirements into the baseline budget. Funding provides maintenance, repair, and replacement of body armor and other personal protective clothing and gear. (FY 2013 Baseline \$39,665K; +0 FTEs)	11,103	
22) Maintenance - OCO to Base Transition of Enduring Aviation Foreign Internal Defense (AVFID) CLS	16,278	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Requirements		
Increase reflects realignment into the baseline of enduring requirements supporting global operations. Requirements include: maintenance and contractor logistics support for globally deployed SOF aircraft performing aviation foreign internal defense missions. (FY 2013 Baseline \$12,427K; +0 FTEs)		
23) Maintenance - OCO to Base Transition of Enduring Operational Requirements for Precision Strike Package (PSP) Equipment	22,988	
Increase reflects realignment of enduring AC-130 PSP operational requirements into the baseline budget. Funding provides maintenance and contractor logistics support for the AC-130 Precision Strike Package. (FY 2013 Baseline \$5,290K; +0 FTEs)		
24) Maintenance - OCO to Base Transition of Non Standard Aviation (NSAV) Contract Logistics Support (CLS)	54,200	
Increase reflects realignment of enduring Non Standard Aviation (NSAV) requirements into the baseline budget. Funding will sustain global NSAV operations, forward deployed locations, maintenance, and contract logistics support. NSAV platforms support worldwide mobility requirements for Theater Special Operations Commands (TSOCs) with a combination of light and medium aircraft capable of performing short takeoff and landing for rapid access of special operations equipment and forces in remote and austere locations. (FY 2013 Baseline \$20,403K; +0 FTEs)		
25) Maintenance - Precision Strike Package (PSP)	22,457	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Equipment for AC-130 Aircraft Additional funding provides maintenance and contract logistics support new Precision Strike Packages on recapped AC-130 aircraft. The PSP is a modular, platform neutral, weapons employment, communication, and sensor package. (FY 2013 Baseline \$5.920K; +0 FTEs)		
26) Maintenance - Special Operations Combat Assault Rifle (SCAR) SCAR erroneously coded under Acquisition Program Management Budget Sub Activity moved to Maintenance Budget Sub Activity in FY 2014. (FY 2013 Baseline \$0; +0 FTEs)	1,825	
27) Maintenance - Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) Baseline increase supports purchases within the SPEAR program for body armor and protective clothing and provides additional contractor logistics support for increased storefront/warehouse space which will reduce downtime for repairs. (FY 2013 Baseline \$39,665K; +0 FTEs)	6,021	
28) Management & Operational Headquarters - Growth in Mission and Personnel at NAVSPECWARCOM Additional funding supports growth at NAVSPECWARCOM Headquarters to include logistics management, operational planning, contracting, joint training, exercises, and administrative support. (FY 2013 Baseline \$5,237K; +0 FTEs)	1,286	
29) Management & Operational Headquarters - Joint Training System	3,606	

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Funds 14 contract personnel to provide the core effort to fully implement the CJCS directed Joint Training System throughout USSOCOM. (FY 2013 Baseline \$0; +0 FTEs)		
30) Management & Operational Headquarters - Naval Special Warfare Command (NAVSPECWARCOM) FTEs Increase in civilian pay to fund 62 additional full time civilian equivalents at Naval Special Warfare Command to provide logistical, medical, engineering, contracting, and operational planning support. (FY 2013 Baseline \$22,682K; +62 FTEs)	10,279	
31) Management & Operational Headquarters - Warrior Athlete Reconditioning Program (WARP) Funding supports SOF wounded warriors participation in various physical activities as a part of their recuperation program. Funded events include training camps and athletic events (annual Warrior Games, etc). The athletic training provides a positive, motivational, non-medical environment to inspire recovery beyond the level of the rehabilitation process and increase the Warrior's expectation for success. Programs support equipment costs, maintenance, travel and per diem, and storage requirements supporting the program/athletic event. (FY 2013 Baseline \$0; +0 FTEs)	5,643	
32) Management & Operational Headquarters - Warrior Rehab at Naval Special Warfare Command (NAVSPECWARCOM) The Wounded Warrior Rehabilitation and Human Performance Program improves the performance of SOF personnel through prevention, mitigation, and	1,275	

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>recovery and supports the Commander's intent to focus on people and families. This increase coincides with the planned expansion of services at the Naval Special Warfare Command facility. Additional funding provides more treatment capacity as well as sustainment for higher rates of facility operations. Costs include: equipment, treatment, supplies, and staff. These facilities are dedicated to accelerating the recovery period for injured SOF warriors, allowing them to return to duty sooner. (FY 2013 Baseline \$2,888K; +0 FTEs)</p>		
33) Management & Operational Headquarters- Baseline to OCO Realignment	16,305	
<p>Additional baseline funding provides a portion of HQ USSOCOM's enduring requirement to support global operations previously funded with OCO funding. Requirements include: mission planning, analysis, and rehearsal; global logistics; joint training, exercises and experimentation; joint integration and interoperability; and centrally managed language training and cultural assessments. (FY 2013 Baseline \$37,291K; +0 FTEs)</p>		
34) Management & Operational Headquarters- Chief Financial Officer Compliance Accountability	1,360	
<p>Funding will be used for six audit and accounting specialists required to successfully achieve CFO compliance and auditability. (FY 2013 Baseline \$284K; +0 FTEs)</p>		
35) Management & Operational Headquarters- Enterprise Task Management Tool (TMT)	1,794	

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Provides for one man-year equivalent, software updates, and system maintenance for the Enterprise TMT. Contractor support provides necessary expertise and support required for the development, sustainment and upgrades of the United States Special Operations Command Task Management Tool. Other associated costs include the annual Customer Relations Management License Fee and travel to the USSOCOM Component locations on a quarterly basis. (FY 2013 Baseline \$0; +0 FTEs)		
36) Management & Operational Headquarters- Marine Corps Special Operations Command (MARSOC) Full Time Equivalents (FTEs) The Marine Corps Special Operations Command (MARSOC) realigned +81 FTEs from "Other Operations" Budget Sub-Activity into Budget Sub-Activity "Management Operational Headquarters" Budget Sub-Activity to properly reflect the skills and services provided by these positions. (FY 2013 Baseline \$0; +81 FTEs)	7,918	
37) Management & Operational Headquarters- MARSOC Operations Increase supports purchase of Video Teleconferencing Equipment and software licenses. (FY 2013 Baseline \$10,283K; +0 FTEs)	1,007	
38) Management & Operational Headquarters- SOCOM Enterprise Advanced Education Program Funding Establishes Special Operations Forces (SOF) career enhancing advanced learning opportunities, above and outside of traditional service provided civilian education program quotas and service/joint	8,466	

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<p>Professional Military Education (PME) SOF forces are reliant upon service funding for their education opportunities which have historically been equal to or below their conventional counterparts. Depending on the Service, there is inconsistency among the opportunities/programs provided by the four services, and ill-timed for the unique career timeline of SOF personnel, and often requires a payback tour to their parent service in a non-SOF role. This program will manage SOF attendance at DoD Regional Center Programs, consolidate USASOC and AFSOC student tuition at Naval Post-Graduate School, and broaden educational learning opportunities for SOF personnel. In addition, the program establishes annual internships with research think-tanks, post-graduate academic institutions, industry programs relevant to SOF, and creates Olmsted or Downing-like fellowships. (FY 2013 Baseline \$0; +0 FTEs)</p>		
<p>39) Management & Operational Headquarters- SOCOM Wargame Center Funding establishes and sustains the SOCOM Wargame Center with organic capability and capacity to support up to 10 events per year. The SOCOM Wargame Center will support USSOCOM CDR directed and/or hosted events and utilizes Specialized Graphic Training Aids and Models, e.g. Terrain Model. Funding will provide installation, maintenance, travel, and training. (FY 2013 Baseline \$0; +0 FTEs)</p>	1,684	
<p>40) Operational Support - Civilian Pay Civilian pay increase supporting 21 additional Full</p>	1,821	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Time Equivalents (FTEs) to provide logistics planning and coordination at United States Army Special Operations Command. (FY 2013 Baseline \$0; +21 FTEs)		
41) Operational Support - Leased Space Increase supports additional leased space for the Special Operations Forces Support Activity to provide additional contracting and warehouse operations. (FY 2013 Baseline \$6,258K; +0 FTEs)	1,326	
42) Operational Support - Transformation of Group Support Company to Battalion The United States Army Special Forces Command (Airborne) supports the increase of one battalion and transformation of Group Support Company to battalion status. Increase provides for personnel training and operational costs of intergrating the new capability into five active duty SF Groups (1st SFG/3rd SFG.5th SFG/7th SFG/10th SFG). (FY 2013 Baseline \$6,491K; +0 FTEs)	5,806	
43) Other Operations - National Capital Region Funding enables USSOCOM's vision of the Global SOF Network includes a strong emphasis on working with interagency partners. USSOCOM plans to relocate primary functions of the Interagency Task Force to the National Capital Region (NCR) to establish the USSOCOM-NCR office in 2014. USSOCOM-NCR will serve as the command's conduit for coordinating, collaborating and supporting the synchronization of global SOF operations with the Interagency (U.S. Department of State of the Secretary of Government Agencies including law enforcement and the intelligence	10,000	

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C. Reconciliation of Increases and Decreases	Amount	Totals
community), key partner nations, TSOCs, and private sector partners. SOCOM NCR has a multi phased planning approach. Phase 0: Administrative Planning and Concept Development. Restructure or thickening of Interagency and multinational relationships. Phase I: Initial concept implementation. Realignment of select Interagency Task Force functions within Tampa and from Tampa to NCR. Does not require new facilities. Phase II: SECDEF Relocation Waiver. IOC is achieved during this phase. Begins with approval of relocation waiver and Congressional notification package. Finalizes manpower shifts and requires facilities. (FY 2013 Baseline \$0; +0 FTEs)		
44) Other Operations - NATO Special Operations Forces Headquarters (NSHQ)	31,200	
NSHQ - O&M funding realigned from Army to USSOCOM to support designation of USSOCOM as lead component for NSHQ. This transfer also includes \$3,658K for 27 civilian full time equivalents. This transfer is subject to the approval of a corresponding legislative proposal. (FY 2013 Baseline \$0; +27 FTEs)		
45) Other Operations - OCO to Base Realignment of Marine Corps Forces Special Operations Regiment (MSOR) Requirements	7,996	
Increase reflects realignment of enduring MSOR operational requirements into the baseline budget. Funding will provide MSOR pre-deployment costs, unit operational costs, deployed communications, combat service support in austere locations, supplies and equipment, transportation, and language and cultural		

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C. Reconciliation of Increases and Decreases	Amount	Totals
training. (FY 2013 Baseline \$40,240K; +0 FTEs)		
46) Other Operations - OCO to Base Realignment of SIGINT Requirements Increase associated with the migration of OCO to baseline funding to sustain SIGINT Targeting Training Element that provides critical targeting training for advanced tactics, techniques and procedures (TTPs) for SOF personnel (additional information is classified). (FY 2013 Baseline \$0; +0 FTEs)	9,874	
47) Other Operations - OCO to Base realignment Trans-Regional Web Initiative (TRWI) Increase reflects the realignment of ongoing Trans-Regional Web Initiative (TRWI) requirements into the baseline budget. The TRWI is a strategic level information operations program that supports Geographic Combatant Command Priorities. (FY 2013 Baseline \$0; +0 FTEs)	19,700	
48) Other Operations - Ongoing Baseline Contingency Operations Increase to conduct and sustain ongoing "baseline" non Overseas Contingency Operations as directed by the Secretary of Defense. USSOCOM continues to support various baseline contingency operations on a recurring annual basis as directed by the Secretary of Defense. Since many of these operations have continued for several years, USSOCOM established a baseline program to ensure these commitments continued to be supported. (FY 2013 Baseline \$0; +0 FTEs)	35,519	
49) Other Operations - Preserve the Force and Families -	46,605	

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Human Performance Program (HPP)

One of the top priorities of USSOCOM Commander is the Preservation of the Force and Families. USSOCOM recently conducted an extensive 10 month study to assess the effects of the current operational environment on the Special Operations Force (SOF), particularly sustained combat operations over a ten year period. the study found the unpredictability associated with the tremendous amount of time that SOF spend away from home for training and deployments is the single most contributing factor to the stress and pressure on our force. Based on the results of this study, several programs were created to help negate the effects of deployments on the SOF service member and assist with retention and mission accomplishment. POTFF has three subsets that make the program. Human Performance Program (HPP); Preserve the Force and Families; Resiliency and PERSTEMPO.

Special Operations Force (SOF) operators must be able to withstand extraordinary physical demands and psychological stress to complete their missions. The Human Performance Program was developed to enhance SOF operator physical and mental performance, reduce the incidence of casualties, speed the recovery from wounds and injuries, and maximize the return on investment for our operators. Attaining and maintaining peak human performance requires the development of a top-caliber physical conditioning and rehabilitative program comparable to those of

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>professional sports organizations. The SOCOM Human Performance Program will focus on physical conditioning to not only accomplish military mission in the short-term, but emphasizes the maintenance of long-term peak performance in order to lengthen the service life of the SOF operators. Funding is required for human performance technologies, techniques, procedures, equipment, supplies, advanced protocols, training, facilities and support to reduce occupational injuries, minimize effects of injuries, expedite rapid recovery and return the SOF operator to peak performance levels. (FY 2013 Baseline \$0; +0 FTEs)</p>		
<p>50) Other Operations - Preserve the Force and Families - Joint Human System (JHRS)</p> <p>Currently, there is no adequate tool or system to efficiently monitor individual personnel tempo, therefore, USSOCOM is acquiring a tracking tool which compiles and evaluates historic data and predicts future PERSTEMPO. This tool will provide Commanders and leaders at all levels a way to manage PERSTEMPO and provide predictability to the Special Operations Force. Funding is required to implement this tool across the SOF components and to maintain the system once installed. This effort will enable USSOCOM Component Commanders to monitor and address one the Commands most important concerns, the PERSTEMPO stress on the health and welfare of SOF personnel. In order to increase predictability, USSOCOM recently published a PERSTEMPO Policy Memorandum which</p>	3,728	

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C. Reconciliation of Increases and Decreases	Amount	Totals
requires that SOF service members will be home at a minimum 34% of the time during their training and deployment cycle and directs SOF Commanders to monitor compliance with this guidance. (FY 2013 Baseline \$0; +0 FTEs)		
51) Other Operations - Preserve the Force and Families - Resiliency	8,786	
Funding is required to mitigate the adverse psychosocial effects related to exposure to combat, frequent deployments and other occupational and social stressors experienced by SOF warriors through: SOF unique resiliency programs to compliment traditional DOD clinical models, which emphasize tertiary care, and do not adequately support the total needs of SOF warriors and their families. Embedded Behavioral Health assets consisting of multidisciplinary groups of Behavioral Health providers and support personnel to ensure a standard level of Behavioral Health care for all SOF. Embedding these assets within the SOF units will reduce the stigma associated with seeking diagnosis and treatment. Early preventive behavioral health care to assure early identification, diagnosis and treatment of existing behavioral health problems throughout the SOF community. Baseline funding is required to develop and implement these holistic, preventive, SOF unique family resiliency programs in order to improve SOF operator readiness and mission effectiveness. (FY 2013 Baseline \$0; +0 FTEs)		
52) Other Operations - USSOCOM Sponsored Regional SOF	14,725	

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C. Reconciliation of Increases and Decreases

Amount

Totals

Coordination Center (RSCC)

The January 2012 Defense Strategic Guidance, augmented by the Capstone Concept for Joint Operations, this effort enables USSOCOM to pursue new security partnerships while maintaining key military-to-military relations aimed at building partner nation capacity. RSCC planning, development, socialization, and implementation supports COCOM Commander Approved SOCPAC (RSCC-IAP) and SOCSOUTH (CREAS) concepts. In the PACOM AOR, SOF planning teams will focus on establishing a hub for multi-lateral engagement with a comprehensive range of education, training, and engagement activities that will link a multinational network of over 1000 partners ready to cooperate, share information, and respond to opportunities or crisis. In the SOUTHCOM Area of Operation (AO), Columbia Minister of Defense (MOD) volunteered to be the Host Nation with the caveat that the U.S., as the framework nation, provides the bulk of financial backing. Columbia will lead the effort to establish a multinational education venue with an operation/inter-agency focus designed to strengthen relations, build trust, and foster cooperation among regional allies in the Western Hemisphere to better counter threats to regional security and stability. Funding supports the required planning efforts for both COCOM efforts, including the determination and creation of area specific training and education requirements and material, collaboration, coordination, and support to

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C. Reconciliation of Increases and Decreases	Amount	Totals
multiple inter-agencies and MODs, planning, executing and sponsoring education academic events, development of a SOF course catalog for global and AO specific training. (FY 2013 Baseline \$0; +0 FTEs)		
53) Professional Development Education - Joint Special Operations University (JSOU) Classroom Curriculum Funding provides additional curriculum development and research, as well as additional courses in SOF strategic and joint operational education including: funding for the Enlisted Career Education Program (four course series) for Non-Commissioned Officers to enhance joint war fighting, leader competency, and ability to recognize and operate in tactical, operational and strategic levels of traditional and irregular warfare; and funding for the development and implementation of a USSOCOM directed Theater Special Operations Command (TSOC) education program with course content tailored to and conducted onsite at each TSOC location; funding for the anticipated expansion and enhancement of the USSOCOM Senior Enlisted Academy; and funding to support the recently established Joint Professional Military Education courses. (FY 2013 Baseline \$15,200K; +0 FTEs)	4,551	
54) Professional Development Education - Joint Special Operations University (JSOU) Technical Support Funding provides dedicated information technology services, system administration, and video teleconferencing support directly to JSOU and provides library subscriptions and support. (FY 2013 Baseline \$0; +0 FTEs)	500	

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C. Reconciliation of Increases and Decreases	Amount	Totals
55) Ship/Boat Operations - SEAL Delivery Vehicle Unit Training Increase supports pre-deployment training for Seal Delivery Vehicle (SDV) platoons to meet National Level Tasking within multiple Theaters and to provide increased SDV battery requirements. (FY 2013 Baseline \$10,762K; +0 FTEs)	10,224	
56) Specialized Skill Training - Air Force Special Operations Training Center Funding provides for AC130J training devices, courseware, initial build-up for aircrews and sustained aircrew production; increased training requirements for the CV-22; requirements for the new basing location at Royal Air Force Mildenhall, UK; and increased training requirements for standup of the 26th Special Tactics Squadron/Joint Terminal Attack Control Training and Special Tactics Force training at Cannon Air Force Base. (FY 2013 Baseline \$62,713K; +0 FTEs)	2,183	
57) Specialized Skill Training - Naval Special Warfare Training Center Funding provides for conversion of 2 civilian terms into permanent positions in support of Advanced Skills static jump operations; 3 full time equivalents to provide Advanced Skills support for San Clemente Island facilities and the Advanced Training Command; 1 full time equivalent in support of the Advanced Skills Instructor Qualifications Course; and increases due to civilian reprice updates. (FY 2013 Baseline \$12,323K; +6 FTEs)	620	

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C. Reconciliation of Increases and Decreases	Amount	Totals
58) Specialized Skill Training - U.S. Army JFK Special Warfare Center Funding provides contractor to civilian conversion for 19 full time equivalents for instructors of priority language training and online administrators for Distance Learning programs. (FY 2013 Baseline \$52,999K; +607 FTEs)	1,688	
9. Program Decreases		-455,837
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Acquisition/Program Management - Military Information Support Operations (MISO) Military Information Support Operations (MISO) assumes risk in engineering and information accreditation support in the lifecycle management of MISO systems. MISO will seek opportunities to mitigate this decrease of through software version management initiatives. (FY 2013 Baseline \$3,643K; +0 FTEs)	-2,548	
2) Acquisition/Program Management - OCO to Base Transition Decrease in baseline funding associated with program management and logistics support for enduring overseas contingency requirements. Funding previously transitioned from OCO to Base. (FY 2013 Baseline \$12,116K; +0 FTEs)	-4,280	
3) Acquisition/Program Management - Special Operations Combat Assault Rifle (SCAR) SCAR erroneously coded under Acquisition Program	-1,825	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Management Budget Sub Activity moved to Maintenance Budget Sub Activity in FY 2014. (FY 2013 Baseline \$3,107K; +0 FTEs)		
4) Base Support - Naval Special Warfare Command (NSWC) transfer of base operations support to NSWC Decrease reflects memorandum of agreement between USSOCOM and the Department of Navy (DON) regarding base operating support associated with NSWC. The agreement resulted in the realignment of resources and base operating responsibilities from USSOCOM to the DON. (FY 2013 Baseline \$29,038K; +0 FTEs)	-14,000	
5) Combat Development Activities - Classified Combat Development Activities - (See classified submission). Details provided in Special Access Program (SAP) annual report. (FY 2013 Baseline \$827,754K; +68 FTEs)	-12,130	
6) Communications - Airtime, Bandwidth, and TTL support for Deployed Operations Decrease reflects a reduction in baseline task orders for circuits, airtime, and bandwidth supporting deployed unit garrison requirements, unmanned aerial operations, and TTL operations. (FY 2013 Baseline \$109,231K; +0 FTEs)	-44,725	
7) Communications - Command, Control, Communications, Computing and Information Automation (C4IAS) Command, Control, Communications, Computing and Information Automation (C4IAS) program reflects the realignment of Advisory and Assistance contract support, previously identified in Communications Sub activity to Acquisition/Logistics Sub activity.	-3,523	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Funding was consolidated under the Global Battle staff Program Support contract (GBPS) to meet program management support functions. (FY 2013 Baseline \$2,716K; +0 FTEs)		
8) Communications - Head Quarters C-4 Information (HQC4I)	-21,536	
HQC4I decreased due to a revised estimate for the Firm-Fixed Price cost of the SOF Information Technology Enterprise contract. The revised projection is lower than the initial independent government cost estimate. The savings was applied to the Data Center server/storage requirements. (FY 2013 Baseline \$128,206K; +0 FTEs)		
9) Communications - Joint Base Station (JBS) and Distributed Common Ground/Surface System (DCGS)	-673	
JBS and DCGS reflect Reductions of -\$396 thousand and -\$277 thousand, respectively as offsets to support other command priorities. (FY 2013 Baseline \$9,598K; +0 FTEs)		
10) Communications - Joint Tactical C4I Transceiver System (JTCITS)	-3,789	
JTCITS provides personnel in a tactical environment the ability to receive and transmit live video feeds and telemetry data from a variety of sources. Capital Equipment Replacement was completed in FY 2013 reflecting a decrease in FY 2014 of required sustainment. (FY 2013 Baseline \$5,902K; +0 FTEs)		
11) Communications - SOF Tactical Communications	-3,704	
SOF Tactical Communications provides radios, software support, maintenance/repair parts, government		

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C. Reconciliation of Increases and Decreases	Amount	Totals
management and technical support. Fielding of new radios in FY 2013, with warranty, reflects a subsequent reduction in maintenance requirements. (FY 2013 Baseline \$26,128K; +0 FTEs)		
12) Communications - Tactical Local Area Network (TACLAN) TACLAN requirements were provided Capital Equipment Replacement of Mission Planning Kits and Field Computing Devices (FCDs) in FY 2013. A decrease in contracted sustainment support was issued, consistent with the CERP cycle, minimizing required repairs. (FY 2013 Baseline \$27,471K; +0 FTEs)	-5,803	
13) Communications - Tagging, Tracking and Locating (TTL) Program TTL program fields new devices and close target audio/video and reconnaissance technologies. Tactics, techniques and procedures for employment are adapted continuously to dynamic missions, targets and operating environments. Program Field Service Representatives (FSRs) provide the components and Theater Special Operations Forces Commands (TSOCs) with critical on-site technical training to ensure units are knowledgeable of the full spectrum of fielded capabilities. FSRs also serve as command advisors and mission planners for technical collection operations and reach back support. This requirement moved from the Communications Sub activity to the Intelligence Sub activity in FY 2014. (FY 2013 Baseline \$6,026K; +0 FTEs)	-6,026	
14) Flight Operations - AFSOC Flying Hours	-70,121	

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Negative program growth is due to the divestiture of older aircraft (MC-130Ps, MC-130Es, UH-1s) which results in decreased Material Support Division and General Support Division Supply requirements. Additionally, the reduced estimates are the result of refined training requirements based on actual aircraft, crew performance, and increased utilization of simulator based training. (FY 2013 Baseline \$388,198K; +0 FTEs)		
15) Flight Operations - Fixed Wing Contractor Logistics Support (CLS) Fixed Wing CLS funding and MI-17 lease funding realigned from Air Force Special Operations Command to the Maintenance sub-activity to provide CLS for the U-28 aircraft. (FY 2013 Baseline \$46,875K; +0 FTEs)	-20,004	
16) Flight Operations - Transfer of Civilian Personnel to the Air Force National Guard In FY 2014, 44 civilian full time equivalent positions at the 193rd Special Operations Wing will be realigned within the Air Force National Guard and no longer be funded from USSOCOM baseline resources. (FY 2013 Baseline \$16,891K; -44 FTEs)	-3,514	
17) Flight Operations - USASOC Flying Hours Negative program growth is due to a decrease in flying hours as the US Army Special Operations Aviation Regiment transitions to a pure fleet of MH-60M from a mixture of MH60K, L, M aircraft. (FY 2013 Baseline \$247,699; +0 FTEs)	-18,015	
18) Force Related Training - Exercises	-6,255	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Reduced funding due to adjusted schedule and cost estimates associated with Joint Chiefs of Staff Exercises and Joint Combined Exchange Training. Reduced costs estimates reflect lower transportation and travel costs. (FY 2013 Baseline \$56,606K; +0 FTEs)		
19) Intelligence- Classified Program Decreases baseline program support for a U.S. Army Special Operations Command Special Access Program. (FY 2013 Baseline \$51,141K; +0 FTEs)	-12,999	
20) Intelligence- Joint Threat Warning System (JTWS) Reduction to JTWS program depot maintenance requirements for legacy systems. A portion of the decrease (-\$801 thousand) represents funding that was previously migrated from OCO into the USSOCOM base budget, but will realign back into the OCO request for FY 2014. (FY 2013 Baseline \$32,474K; +0 FTEs)	-1,342	
21) Intelligence- Rapid Integration Facility Program Rapid Integration Facility Program: Requirements decrease due to reduced reliance on contractors for scientific, engineering, and technical expertise. (FY 2013 Baseline \$7,444K; +0 FTEs)	-2,492	
22) Intelligence- Special Access Program (SAP) Decreases program support of a Special Mission Unit due to reduced mission requirements involved in ongoing operations. Details provided in Special Access Program (SAP) annual report. (FY 2013 Baseline \$35,448K; +0 FTEs)	-35,448	
23) Maintenance - Family Special Operations Vehicles (FSOV)	-3,673	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Mechanical maintenance, repair, and logistical support decreased commensurate with Commander USSOCOM decision to reduce total baseline funding for FSOV. Primary support is provided with Overseas Contingency Operations (OCO). (FY 2013 Baseline \$32,091K; +0 FTEs)		
24) Maintenance - Naval Special Warfare Maritime Craft Decrease reflects program and schedule delays associated with completion of C4 Intelligence, Surveillance, and Reconnaissance (MARC4) installations on maritime platforms in FY 2013; divestiture of the Mark V Special Operations Craft; and a reduction-in-scope of the Visual Augmentation Systems (VAS), all contribute to the decrease in contractor logistics support and sustainment requirements. (FY 2013 Baseline \$19,507K; +0 FTEs)	-7,688	
25) Maintenance - Realignment from Base to OCO Funding for SOF Support Activity (SOFSA) Decrease reflects requirements realigned to the OCO request to provide SOFSA logistics and CLS at forward locations. SOFSA forward support locations provide maintenance and CLS of SOF peculiar equipment such as tactical vehicles, weapons, and communications equipment. (FY 2013 Baseline \$10,961K; +0 FTEs)	-10,557	
26) Maintenance - Simulator Training Devices Completion of system upgrades to complete establishment at Cannon AFB in FY 2013. (FY 2013 Baseline \$25,844K; +0 FTEs)	-1,990	
27) Operational Support - Special Operations Sustainment Brigade (SUSB)	-928	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Special Operations Sustainment Brigade (SUSB) completes expansion in FY 2013 of logistical capabilities supporting combat enablers for the United States Army Special Forces Command, 75th Ranger Regiment and Special Operations Aviation Regiment. Reduction includes the discontinuance of Overseas Contingency Operations (OCO) to base support. (FY 2013 Baseline \$12,986K; +0 FTEs)		
28) Operational Support - Staff Support Decrease reflects reduction in United States Army Special Operations Command's Headquarter staff and logistics support activities to include travel, supplies, and contracting services. (FY 2013 Baseline \$8,493K; +0 FTEs)	-747	
29) Other Operations - Civilian Pay at Marine Corps Forces Special Operations Command MARSOC realigned (-81) FTES from "Other Operations" Budget Sub-Activity into Budget Sub-Activity "Management Operational Headquarters" Budget Sub-Activity to properly reflect the skills and services provided by these positions. (FY 2013 Baseline \$7,918K; -81 FTEs)	-7,918	
30) Other Operations - Civilian Pay at Naval Special Warfare Command Decrease reflects an internal consolidation and realignment of 20 civilian full time equivalents at NAVSPECWARCOM. These positions will provide consolidated logistics and combat service support for Naval Special Warfare Groups. After realignment these positions will be reported in Budget Sub Activity	-2,115	

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C. Reconciliation of Increases and Decreases	Amount	Totals
"Management and Operational Headquarters". (FY 2013 Baseline \$32,098K; -20 FTEs)		
31) Other Operations - Deactivation of Special Operations Command-Joint Command (SOC-JC) Funding eliminated for SOC-JC due to the disestablishment of Joint Forces Command. Includes reduction in funding for 18 civilian full time equivalents, travel, contracts and supplies. (FY 2013 Baseline \$6,779K; -18 FTEs)	-6,779	
32) Other Operations - HQ USSOCOM Interagency Task Force Realignment of funds previously budgeted for HQ USSOCOM Interagency Task Force in Tampa, FL to support USSOCOM's plans to relocate the Interagency Task Force to the National Capital Region (NCR) with establishment of the USSOCOM-NCR office in 2014. If approved, USSOCOM-NCR will serve as the command's focal point for coordinating, collaborating and supporting the synchronization of global SOF operations with interagency partners. (FY 2013 Baseline \$15,065K; +0 FTEs)	-5,882	
33) Other Operations - Military Information Operations Equipment Reduction in sustainment and replacement of Military Information Operations equipment supporting Pre-mission, advance skills, Battalion and company level MRX training. (FY 2013 Baseline \$17,996; +0 FTEs)	-4,831	
34) Other Operations - Naval Special Warfare Command's Phased Equipment Replacement Plan (PERP) Decrease reflects Naval Special Warfare Command's decision to reduce their PERP inventories for items	-1,104	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
such as parachutes, dive equipment, outboard motors and Zodiac craft due to operational requirements. (FY 2013 Baseline \$8,862K; +0 FTEs)		
35) Other Operations - Naval Special Warfare Group 11 Reduction in Unit Level Training for Reserve SEALs and a reduction in associated travel costs and gear issue. (FY 2013 Baseline \$5,637K; +0 FTEs)	-2,240	
36) Other Operations - Naval Special Warfare Groups One and Two Decrease reflects redistribution and rebalancing of Naval Special Warfare unit deployment and pre-deployment requirements. Reductions are associated with consolidation of contracting efforts and re-phasing of equipment replacement and deployment plans. (FY 2013 Baseline \$138,843K; +0 FTEs)	-9,371	
37) Other Operations - Naval Special Warfare Range Support Other Operations-Naval Special Warfare Range Improvement: Delayed or cancelled range capability improvements for tactical skill and core competency requirements including targetry, range facility upgrades and requisite environmental assessments. (FY 2013 Baseline \$10,825K; +0 FTEs)	-3,318	
38) Other Operations - United States Army Special Operations Command (USASOC) Establishment of USASOC's recently approved Program of Record for Ground Mobility Vehicle 1.1 (GMV 1.1) resulted in the divestiture of previous GMVs, allowing US Army Special Forces Command (A) to prioritize the usage of O&M funding lines to maintain	-34,128	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
their current vehicles. (FY 2013 Baseline \$40,870K; +0 FTEs)		
39) Ship/Boat Operations - High Speed Assault Craft (HSAC) A delay in the scheduled delivery date for the HSAC will reduce the FY 2014 operational and sustainment requirements for craft and the unit (NSWG4). (FY 2013 Baseline \$16,603K; +0 FTEs)	-11,503	
40) Ship/Boat Operations - Mk-V Special Operations Craft Operations and sustainment funding decreases for the MK-V Special Operations Craft as this platform is phased out and approaches end of service life. (FY 2013 Baseline \$874K; +0 FTEs)	-874	
41) Ship/Boat Operations - Naval Special Warfare Civilian Pay Civilian Pay decrease reflects the realignment of 9 Full Time Equivalent (FTEs) from Naval Special Warfare Group Four (NSWG4) to Naval Special Warfare Group 10 (NSWG10) to provide logistical support for SOF maritime operations. (FY 2013 Baseline \$14,697K; -9 FTEs)	-1,097	
42) Ship/Boat Operations - Naval Special Warfare Maritime and Undersea Operations Enduring Overseas Contingency Operations (OCO) requirements for maritime and undersea operations, previously funded in FY 2013 within the Baseline (OCO to Base), migrates back to OCO. (FY 2013 Baseline \$18,607K; +0 FTEs)	-7,365	
43) Ship/Boat Operations - Range Support Decrease due to Range Program support realigned under	-3,100	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Other Operations sub-activity. This action reflects a net sum zero impact to funding but adjusts funding to the Appropriate functional area. (FY 2013 Baseline \$3,100K; +0 FTEs)		
44) Specialized Skill Training - Enduring Overseas Contingency Operations (OCO)	-7,021	
Enduring Overseas Contingency Operations (OCO) funded in FY 2013 within the Baseline (OCO to Base) migrates back to OCO. (FY 2013 Baseline \$101,381K; +0 FTEs)		
45) Specialized Skill Training - Marine Special Operations School	-6,072	
Decrease reflects a reduction and return to steady state for Initial Skills training requirements in FY 2014 after sustaining increased student throughput requirements in FY 2012 and FY 2013. (FY 2013 Baseline \$24,759K; +0 FTEs)		
46) Specialized Skill Training - Naval Special Warfare Training Center	-1,874	
Decrease reflects reductions in travel for Foreign Language program to shift from in-country immersion training to alternate local Live Environment Training; and reductions in student enrollment for Special Operations Curriculum course due to projected resource constraints; and realignment of funding to Professional Development Education from Specialized Skill Training-Advanced Skills to more accurately recognize Platoon Leaders course as Professional Development Education. (FY 2013 Baseline \$9.3M; +0 FTEs)		
47) Specialized Skill Training - U.S. Army JFK Special	-18,910	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Warfare Center:		
Decrease reflects reductions due to the termination of Initial Skills foreign language training to the Ranger Regiment including Pre-Mission Training and foreign language familiarization courses; reductions in Military Free Fall training due to a projected shortfall in aircraft support; anticipated reductions in availability of joint instructors and expendable materials for joint Medical Training Facility courses; and projected cost savings and efficiencies to be generated through an agreement to migrate private vendor training to joint accredited institutional training for the Advanced Skills Surveillance Training Program. (FY 2013 Baseline \$132,919K; +0 FTEs)		
FY 2014 Budget Request		5,261,463

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

End of FY	FY 2012		FY 2013		FY 2014
Program Data	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AC-130H/U					
TAI	25	25	25	25	25
PAA	23	23	23	23	23
BAI	2	2	2	2	2
Flying Hours	6,636	10,739	5,414	5,414	4,836
% Executed		162%			
A/MH-6M					
TAI	52	52	52	52	52
PAA	47	47	47	47	47
BAI	5	5	5	5	5
Flying Hours	9,052	10,048	9,287	9,287	9,313
% Executed		111%			
C-12C					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	0	0	0	0	0
Flying Hours	492	359	492	492	492
% Executed		73%			
C-130E					
TAI	2	2	0	0	0
PAA	2	2	0	0	0
BAI	0	0	0	0	0
Flying Hours	876	621	0	0	0
% Executed		71%			

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

	FY 2012		FY 2013		FY 2014
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C-32B					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	0	0	0	0	0
Flying Hours	1,190	1,630	1,190	1,190	1,667
% Executed		137%			
CASA-212					
TAI	5	5	5	5	5
PAA	5	5	5	5	5
BAI	0	0	0	0	0
Flying Hours	3,050	1,882	3,050	3,050	2,850
% Executed		62%			
CV-22B					
TAI	28	27	36	35	41
PAA	26	26	34	34	40
BAI	2	1	2	1	1
Flying Hours	6,603	5,747	7,605	7,605	7,970
% Executed		87%			
C-145A/M-28					
TAI	10	9	10	13	16
PAA	10	9	10	13	16
BAI	0	0	0	0	0
Flying Hours	14,287	3,375	10,375	10,375	10,631
% Executed		24%			

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

	FY 2012		FY 2013		FY 2014
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C-146A/Do-328					
TAI	12	11	17	16	17
PAA	12	11	17	16	17
BAI	0	0	0	0	0
Flying Hours	8,766	6,972	15,332	15,332	12,668
% Executed		80%			
EC/C-130J					
TAI	7	7	7	7	7
PAA	6	6	6	6	6
BAI	1	1	1	1	1
Flying Hours	3,170	2,555	3,194	3,194	1,998
% Executed		81%			
MC-130E/H					
TAI	25	25	25	25	20
PAA	24	24	24	24	20
BAI	1	1	1	1	0
Flying Hours	7,428	11,312	6,919	6,919	5,630
% Executed		152%			
MC-130J					
TAI	10	10	15	13	18
PAA	10	10	15	13	18
BAI	0	0	0	0	0
Flying Hours	2,643	2,734	5,495	5,495	5,942
% Executed		103%			

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

	FY 2012		FY 2013		FY 2014
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MC-130P					
TAI	20	20	16	15	13
PAA	17	16	14	11	10
BAI	3	4	2	4	3
Flying Hours	5,701	8,387	4,623	4,623	2,924
% Executed		147%			
MC-130W					
TAI	12	12	12	12	12
PAA	11	11	11	11	11
BAI	1	1	1	1	1
Flying Hours	4,119	5,464	4,058	4,058	4,107
% Executed		133%			
MH-47G					
TAI	60	61	61	61	62
PAA	56	56	56	56	57
BAI	4	5	5	5	5
Flying Hours	12,765	16,038	12,778	12,778	11,828
% Executed		126%			
MH-60K/L/M					
TAI	101	101	82	84	85
PAA	62	63	66	68	69
BAI	39	38	16	16	16
Flying Hours	15,692	16,127	20,510	20,510	18,193
% Executed		103%			

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

	FY 2012		FY 2013		FY 2014
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MQ-1B					
TAI	32	26	28	25	25
PAA	32	26	28	25	25
BAI	0	0	0	0	0
Flying Hours	69,290	32,343	26,984	26,984	19,022
% Executed		47%			
MQ-9A					
TAI	20	15	23	23	25
PAA	17	15	20	20	22
BAI	3	0	3	3	3
Flying Hours	38,084	19,993	33,625	33,625	17,292
% Executed		52%			
U-28A/PC-12					
TAI	37	36	37	36	37
PAA	37	36	37	36	37
BAI	0	0	0	0	0
Flying Hours	72,828	54,892	54,524	54,524	37,286
% Executed		75%			

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

	FY 2012		FY 2013		FY 2014
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
UH-1H/N					
TAI	4	4	4	4	0
PAA	4	4	4	4	0
BAI	0	0	0	0	0
Flying Hours	1,072	758	1,072	1,072	0
% Executed		71%			
UH-60L					
TAI	1	1	1	1	2
PAA	1	1	1	1	2
BAI	0	0	0	0	0
Flying Hours	540	273	540	540	540
% Executed		51%			
UV-20A					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	0	0	0	0	0
Flying Hours	300	400	300	300	300
% Executed		133%			

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

	FY 2012		FY 2013		FY 2014
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>USSOCOM Total</u>					
TAI	467	453	460	456	466
PAA	406	395	422	417	429
BAI	61	58	38	39	37
Flying Hours	284,584	212,649	227,367	227,367	175,489
% Executed		75%			
 Crew Ratio					
Average	1.5	1.5	1.6	1.5	1.5
 OPTEMPO (Hrs/Crew/Mo)					
Average	12.5	17.8	12.9	12.9	11.8

Explanation of Performance Variances

Prior Year: The total aircraft inventory and flying hours decrease between the Fiscal Year 2012 budgeted and actual positions are the net effect of reductions in ISR platforms and associated ISR hours as well as reduced estimates for Non Standard Aviation Platform hours.

Current Year: The total flying hours decrease between the Fiscal Year 2013 and Fiscal Year 2014 Estimate position. The reduced estimates result from refined training requirements based on actual aircraft and crew performance and the increased utilization of simulator based training.

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

	<u>(Dollars in Thousands)</u>				
	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014
	<u>Actuals</u>	<u>OCO</u>	<u>Estimate</u>	<u>OCO</u>	<u>Estimate</u>
<u>Funding Levels</u>					
Sustainment	15,889	7,502	5,112	0	1,987

Narrative justification of Sustainment funding: FSRM sustainment funding supports unique sustainment contracts for Special Operations Forces (SOF) facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Other projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, bollards, security devices, air conditioning units, generators, and communication infrastructure of various SOF facilities at Fort Bragg, NC; Hurlburt Field, FL; Naval Base Coronado, CA; and MacDill AFB, FL.

The decrease in FY 2014 reflects lower sustainment requirements relative to improvement of facilities in FY 2013. This equates to a decrease in maintenance cost.

Facilities Sustainment and Restoration/Modernization

	<u>(Dollars in Thousands)</u>				
	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014
	<u>Actuals</u>	<u>OCO</u>	<u>Estimate</u>	<u>OCO</u>	<u>Estimate</u>
<u>Funding Levels</u>					
Restoration/Modernization	38,327	1,484	5,704	0	3,503

Narrative justification of Restoration/Modernization funding: Funding is used for O&M Minor Construction contracts supporting Special Operations units. These totals are for infrastructure updates, building.

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

Renovations, reconfiguration, modification and adjustments. FY 2014 costs relate to the evolving SOF missions. Projects included, but are not limited to, doors, walls, security enhancements, communication and electrical upgrades, and rehabilitation/recovery facilities at various SOF training sites.

The decrease in FY 2014 is attributable to a higher number of priority projects planned in FY 2013.

<u>Funding Levels</u>	<u>FY 2012 Actuals</u>	<u>FY 2012 OCO</u>	<u>FY 2013 Estimate</u>	<u>FY 2013 OCO</u>	<u>FY 2014 Estimate</u>
Demolition	0	0	0	0	0

Narrative justification of Demolition funding: Decommissioning of temporary facilities upon completion of permanent facilities at MacDill AFB, FL.

	<u>FY 2012 Actuals</u>	<u>FY 2012 OCO</u>	<u>FY 2013 Estimate</u>	<u>FY 2013 OCO</u>	<u>FY 2014 Estimate</u>
TOTAL O&M FUNDING	54,216	8,986	10,816	0	5,471

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IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

	<u>FY 2012</u>				<u>FY 2013</u>				<u>FY 2014</u>	
		Budget	Actual	Inductions	Budget	Estimated	Inductions	Budget		
<u>Type of Maint</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>
Airframe	283	177.6	525	156.6	317	145.4	317	145.4	335	170.8
Engine	183	45.7	372	35.6	256	57.5	256	57.5	285	56.9
Software	138	5.7	305	0.9	249	0.7	249	0.7	297	5.3
Other	1,156	48.0	3,693	78.6	693	60.6	693	60.6	4,028	81.6
<u>Automotive Equip</u>										
Other	1,437	17.2	1,082	11.3	1,082	16.0	1,082	16.0	1,509	12.9
<u>Electronics & Communications</u>										
End Items	6,277	91.5	21,794	76.6	21,215	106.6	21,215	106.6	19,837	87.7
Software	7,003	61.1	1,223	107.9	4,594	59.8	4,594	59.8	1,147	96.7
Other	66	1.7	35	2.8	339	18.7	339	18.7	192	24.2
<u>Ordnance, Weapon & Munitions</u>										
Ordnance	318	1.3	320	1.3	428	2.3	428	2.3	319	1.2
Other	301	1.8	9,630	3.0	74	0.9	74	0.9	9,555	3.0
<u>Other</u>										
Other	638	30.3	394	47.1	457	33.9	457	33.9	464	33.9

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IV. Performance Criteria and Evaluation Summary:

DEPOT MAINT TOTAL	481.9	521.7	502.4	502.4	574.2
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Depot Maintenance

Explanation of Performance Variances

Fiscal Year 2012: Variance comparison between the FY 2012 Budget columns and FY 2012 Actual columns reflects an overall increase of \$39.8 million. USSOCOM executed \$106.4 million in Overseas Contingency Operations (OCO), however off-setting variances totaling \$-66.6 million directly relate to aircraft, communications equipment, and military information support operations (MISO) systems deployed in support of overseas operations that reduced the total variance. These assets are generally removed from operations at failure point rather than for scheduled maintenance.

Fiscal Year 2013: Variance comparison between the FY 2013 Budget columns and the FY 2013 Estimated columns reflects no increase/decrease.

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IV. Performance Criteria and Evaluation Summary:

<u>Training</u>			
	<u>FY 2012 Actuals</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>
SOF Specialized Skill Training-Initial Skill			
Number of Classes	464	459	452
Number of Graduates	12,346	12,614	11,805
Cost per Graduate	\$16,592	\$15,499	\$15,031
SOF Specialized Skill Training-Advanced Skills			
Number of Classes	1,452	1,969	1,977
Number of Graduates	9,848	9,571	9,268
Cost per Graduate	\$15,492	\$14,841	\$14,672
SOF Professional Education			
Number of Classes	300	346	365
Number of Graduates	9,898	11,073	12,045
Cost per Graduate	\$2,371	\$1,648	\$1,962

* FY 2012 Actuals includes Overseas Contingency Operations (OCO) funded training.
Explanation of Changes:

SOF Specialized Skill Training-Initial Skill represents training courses for qualifying the required pipeline of operators needed to produce new Special Operations Forces (SOF). Initial SOF Specialized Skill Training is comprised of numerous requirements designed to ensure students meet and/or acquire the initial qualifications required to become a SOF operator. The funding to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services,

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IV. Performance Criteria and Evaluation Summary:

Training

weapons and ordinance sustainment, diving systems, maritime craft, communication devices, range support, and other necessary equipment or material. Decreases from FY 2013 to FY 2014 reflect anticipated course reductions for Joint Medical Training Facility courses due to an anticipated unavailability of joint instructors and decreases in student throughput requirements due to expected drawdowns for language courses at U.S. Army JFK Special Warfare Center; curriculum changes and minor fluctuations in student enrollment at Naval Special Warfare Training Center; and a return to steady state for FY 2014 training requirements at Marine Special Operations School after sustaining increased student throughput requirements in FY 2012 and FY 2013.

SOF Specialized Skill Training-Advanced Skills provides advanced training focused on the unique strategic skills and tactics required to conduct SOF operations. Advanced Skills courses are numerous, typically have smaller class sizes, and are designed for mature SOF personnel including individual currency training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades. Changes in FY 2013 and FY 2014 primarily support increased training requirements at Air Force Special Operations Training Center including AC130J training devices, courseware, initial build-up for aircrews and sustained aircrew production; increased training requirements for the CV-22 and new basing training requirements of CV-22 at RAF Mildenhall, UK; and increased training requirements for standup of the 26th Special Tactics Squadron/Joint Terminal Attack Control Training and Special Tactics force training at Cannon Air Force Base, partially offset by reductions in Military Free Fall training due to a projected shortfall in aircraft support as well as anticipated reductions in the SOF Diving Medical Technician course and SOF Sniper course student throughput at U.S. Army JFK Special Warfare Center.

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IV. Performance Criteria and Evaluation Summary:

Training

SOF Professional 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 that focus on the interagency aspects of conducting joint special operations. SOF Professional Education courses are conducted at the Joint Special Operations University, the Air Force Special Operations Training Center, and the Naval Special Warfare Center. Increases in FY 2013 and FY 2014 reflect additional curriculum development and research as well as provide for additional courses in SOF strategic and joint operational education including: funding for the Career Education Program for Non-Commissioned Officers to enhance joint warfighting, leader competency, and ability to recognize and operate in tactical, operational and strategic levels of traditional and irregular warfare; funding for the development and implementation of a USSOCOM-directed Theater Special Operations Command (TSOC) education program with course content tailored to and conducted onsite at each TSOC location; funding for the anticipated expansion and enhancement of the USSOCOM Senior Enlisted Academy; and funding to support the recently established Joint Professional Military Education courses at the Joint Special Operations University.

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<u>V. Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	54,889	57,620	60,210	2,731	2,590
Officer	10,869	11,112	11,446	243	334
Enlisted	44,020	46,508	48,764	2,488	2,256
<u>Reservists on Full Time Active Duty (E/S)</u>	2,559	2,595	2,595	36	0
Officer	542	572	572	30	0
Enlisted	2,017	2,023	2,023	6	0
<u>Civilian End Strength (Total)</u>	6,334	6,379	6,535	45	156
U.S. Direct Hire	6,334	6,379	6,535	45	156
Total Direct Hire	6,334	6,379	6,535	45	156
<u>Active Military Average Strength (A/S) (Total)</u>	54,889	57,620	60,210	2,731	2,590
Officer	10,869	11,112	11,446	243	334
Enlisted	44,020	46,508	48,764	2,488	2,256
<u>Reserve Drill Strength (A/S) (Total)</u>	2,559	2,595	2,595	36	0
Officer	542	572	572	30	0
Enlisted	2,017	2,023	2,023	6	0
<u>Civilian FTEs (Total)</u>	6,334	6,379	6,535	45	156
U.S. Direct Hire	6,334	6,379	6,535	45	156
Total Direct Hire	6,334	6,379	6,535	45	156
<u>Contractor FTEs (Total)</u>	9,615	6,181	6,645	-3,434	464

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Personnel Summary Explanations:

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

* Active Military End Strength and Active Military Average Strength includes both Active
Duty and Guard personnel.

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

<u>OP 32 Line</u>	<u>FY 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Estimate</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	445,942	8,919	-120,418	334,443	6,354	20,352	361,149
399 Total Travel	445,942	8,919	-120,418	334,443	6,354	20,352	361,149
401 DLA Energy (Fuel Products)	183,939	15,396	-26,956	172,379	-5,085	-17,887	149,407
402 Service Fund Fuel	942	79	-757	264	-8	68	324
411 Army Supply	93,701	-1,031	5,869	98,539	-2,710	13,573	109,402
412 Navy Managed Supply, Matl	17,929	443	6,832	25,204	-28	-9,890	15,286
413 Marine Corps Supply	24	-1	-23	0	0	0	0
414 Air Force Consol Sust AG (Supply)	337,561	13,536	-68,927	282,170	10,722	-31,295	261,597
416 GSA Supplies & Materials	22,395	448	8,709	31,552	599	-10,728	21,423
417 Local Purch Supplies & Mat	241,803	4,836	-177,933	68,706	1,305	115,759	185,770
418 Air Force Retail Supply (Gen Support Div)	206	5	-211	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	5,757	63	79,548	85,368	640	-84,345	1,663
499 Total Supplies & Materials	904,257	33,774	-173,849	764,182	5,435	-24,745	744,872
502 Army Fund Equipment	50,530	-556	2,154	52,128	-1,434	8,856	59,550
503 Navy Fund Equipment	4,358	107	-4,465	0	0	1,221	1,221
505 Air Force Fund Equip	1,845	74	-1,919	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	3,178	222	-1,513	1,887	-4	1,919	3,802
507 GSA Managed Equipment	24,476	489	23,013	47,978	912	-22,844	26,046
599 Total Equipment Purchases	84,387	336	17,270	101,993	-526	-10,848	90,619
601 Army Industrial Operations	29,498	1,469	-29,870	1,097	44	19,132	20,273
610 Navy Air Warfare Center	5,799	142	15,924	21,865	420	-17,757	4,528
611 Navy Surface Warfare Ctr	17,228	477	36,389	54,094	157	-29,327	24,924
612 Navy Undersea Warfare Ctr	652	8	-660	0	0	4,195	4,195
614 Space & Naval Warfare Center	294	5	2,567	2,866	55	-2,773	148
620 Navy Transportation (Combat Logistics Force)	0	0	0	0	0	242	242
621 Navy Transportation (Afloat Prepositioning Force Navy)	0	0	0	0	0	14	14

**United States Special Operations Command
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Fiscal Year (FY) 2014 Budget Estimates**

<u>OP 32 Line</u>	<u>FY 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Estimate</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
623 Navy Transportation (Special Mission Ships)	3,100	533	-3,633	0	0	0	0
631 Navy Base Support (NFESC)	8,841	111	-8,937	15	0	2,261	2,276
633 DLA Document Services	1,139	72	2,372	3,583	-3	-2,329	1,251
634 NAVFEC (Utilities and Sanitation)	18,501	2,239	-15,670	5,070	421	5,379	10,870
635 Navy Base Support (NAVFEC Other Support Services)	0	0	23,165	23,165	-1,344	-21,821	0
640 Marine Corps Depot Maint	0	0	0	0	0	2,376	2,376
647 DISA Enterprise Computing Centers	27,251	464	-24,986	2,729	91	959	3,779
671 DISA DISN Subscription Services (DSS)	1,990	34	3,650	5,674	233	-3,710	2,197
677 DISA Telecomm Svcs - Reimbursable	5,006	-173	-3,843	990	85	4,992	6,067
699 Total DWCF Purchases	119,299	5,381	-3,532	121,148	159	-38,167	83,140
702 AMC SAAM (fund)	304,879	21,342	-326,221	0	0	66,697	66,697
703 JCS Exercises	8,105	567	67,078	75,750	2,045	-67,501	10,294
705 AMC Channel Cargo	14,784	251	-10,763	4,272	81	-711	3,642
707 AMC Training	373	22	-395	0	0	0	0
708 MSC Chartered Cargo	12,201	292	-12,493	0	0	0	0
710 MSC Surge Sealift (Full Operating Status)	0	0	0	0	0	386	386
718 SDDC Liner Ocean Transport	22	0	-22	0	0	20	20
722 MSC Afloat Prepositioning Army	304	57	-361	0	0	0	0
771 Commercial Transport	34,395	688	-22,422	12,661	241	2,889	15,791
799 Total Transportation	375,063	23,219	-305,599	92,683	2,367	1,780	96,830
912 Rental Payments to GSA (SLUC)	2,782	55	-461	2,376	45	2,222	4,643
913 Purchased Utilities (Non-Fund)	13,656	274	1,152	15,082	287	1,132	16,501
914 Purchased Communications (Non-Fund)	422,076	8,442	-214,793	215,725	4,099	-131,024	88,800
915 Rents (Non-GSA)	19,201	384	-11,493	8,092	154	4,090	12,336
917 Postal Services (U.S.P.S)	1,834	37	-945	926	18	-236	708

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<u>OP 32 Line</u>	FY 2012	Change		FY 2013	Change		FY 2014
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
920 Supplies & Materials (Non-Fund)	373,285	7,465	261,750	642,500	12,208	-333,573	321,135
921 Printing & Reproduction	13,167	263	2,110	15,540	295	-9,851	5,984
922 Equipment Maintenance By Contract	797,986	15,960	1,230	815,176	15,488	-236,733	593,931
923 Facilities Sust, Rest, & Mod by Contract	37,694	754	-27,632	10,816	206	-7,344	3,678
924 Pharmaceutical Drugs	1,829	73	-1,631	271	11	746	1,028
925 Equipment Purchases (Non-Fund)	646,448	12,929	-450,610	208,767	3,967	210,961	423,695
926 Other Overseas Purchases	7,429	149	-7,578	0	0	1,700	1,700
928 Ship Maintenance By Contract	24,115	482	-9,117	15,480	294	-10,547	5,227
929 Aircraft Reworks by Contract	94	2	-96	0	0	5,775	5,775
930 Other Depot Maintenance (Non-Fund)	542,696	10,854	-299,005	254,545	4,836	230,311	489,692
932 Mgt Prof Support Svcs	57,609	1,152	-30,301	28,460	541	8,460	37,461
933 Studies, Analysis & Eval	11,632	233	-11,865	0	0	0	0
934 Engineering & Tech Svcs	28,546	571	-23,357	5,760	109	-3,793	2,076
937 Locally Purchased Fuel (Non-Fund)	27,940	2,339	17,245	47,524	-1,402	-21,423	24,699
955 Other Costs (Medical Care)	8,607	345	-8,952	0	0	9,775	9,775
957 Other Costs (Land and Structures)	25,508	510	-26,018	0	0	1,793	1,793
984 Equipment Contracts	224,379	4,488	-228,867	0	0	0	0
986 Medical Care Contracts	24,513	980	-25,493	0	0	65,670	65,670
987 Other Intra-Govt Purch	449,384	8,987	-261,751	196,620	3,736	128,845	329,201
989 Other Services	922,599	18,452	-564,370	376,681	7,157	241,251	625,089
990 IT Contract Support Services	179,694	3,594	-31,169	152,119	2,890	-34,807	120,202
998 Other Costs (SOCOM Only)	666,928	1,607	-4,443	664,092	5,811	24,151	694,054
999 Total Other Purchases	5,531,631	101,381	-1,956,460	3,676,552	60,750	147,551	3,884,853
Total	7,460,579	173,010	-2,542,588	5,091,001	74,539	95,923	5,261,463

* The FY 2012 Actual column includes \$3,561.8 million of the FY 2012 OCO Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$2,503.1 million requested in the FY 2013 Defense-Wide OCO Budget Request.

* The FY 2014 Estimate column excludes FY 2014 Defense-Wide OCO Budget Request.