

Fiscal Year 2011 Budget Estimates
UNITED STATES SPECIAL OPERATIONS
COMMAND (USSOCOM)



February 2010

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

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**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
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Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 01: Operating Forces

	<u>FY 2009 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
USSOCOM	6,239,847	31,517	-2,669,623	3,601,741	122,097	220,492	3,944,330

* The FY 2009 estimated actuals column includes FY 2009 Overseas Contingency Operations (OCO) funds: \$954 million (PL 109-289), and \$1,581 million (PL 110-252).

** The FY 2010 column excludes \$2,446 million in FY 2010 Defense-Wide OCO Appropriations (PL 111-118).

I. Description of Operations Financed:

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

The USSOCOM Fiscal Year (FY) 2011 Operation and Maintenance (O&M) Budget Estimate 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. These resources are necessary for USSOCOM to continue to achieve its core missions to deter, disrupt and defeat terrorist threats to the nation; develop and support our people and their families; and build potent forces to support overseas contingencies.

The FY 2011 O&M Budget Estimate will enable USSOCOM to strengthen core capabilities, sustain equipment, improve persistent Intelligence Surveillance and Reconnaissance (ISR)

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capabilities, and increase training and communication capabilities. Many of the initiatives contained in the FY 2011 O&M Budget Estimate are designed to enhance USSOCOM's flexibility and effectiveness. These initiatives include additional O&M funding for: additional Non-Standard Aviation (NSAV) platforms; one additional Army Special Forces battalion at the US Army Special Forces Command; sustainment of the new 27th Air Force Special Operations Wing at Cannon Air Force Base; civilian manpower for the 1st Air Force Special Operations Wing at Hurlburt Field; increased ISR capabilities; additional sustainment of communication systems, equipment and services; enhanced tactical site exploitation; and classified military intelligence enhancements. The FY 2011 O&M Budget Estimate also includes funding for several initiatives contained in the FY 2010 Quadrennial Defense Review.

Funding is also requested to support the growing demand for specialized SOF training. More training capacity is required in FY 2011 to keep pace with the overall growth in SOF personnel. These increases focus on initial basic SOF training, language skills, medical skills, and advanced tactical skills. The additional training resources will provide instructors, course material, SOF unique supplies and equipment, and the development of alternative training delivery methods.

All of these initiatives will support additional Army Special Forces, Navy SEALs, Marine Corps Special Forces, Air Force Special Operations, Civil Affairs, and Psychological Operations personnel to ensure the United States can apply the skilled forces whenever and wherever they are needed.

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

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

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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. These operations include Active and Reserve Navy manpower authorizations, SO-peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

C. Combat Development Activities - Includes Joint and Component manpower authorizations, SO-peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

D. Other Operations - Includes manpower authorizations, SO-peculiar and support equipment, necessary SO-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active and Reserve Army Psychological Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, Air Force 720th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para

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Rescue Forces. Activities also include Humanitarian/ Civic Assistance (H/CA) carried out in conjunction with authorized military operations and are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code. Support for the Theater Special Operations Commands (TSOCs) and USSOCOM's Center for Special Operations (CSO) is also included.

E. Force Related Training - Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises. Force related training includes Joint Combined Exchange Training sponsored by Commander, Special Operations Command in support of regional Theater Commanders and the Services. Includes Headquarters USSOCOM and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SO force-related training.

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

G. Intelligence and Communications - Includes Headquarters USSOCOM and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated resources directly associated with 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

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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.

I. Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with Special Operations Command (SOC) activities. This also includes Headquarters USSOCOM and/or components' MFP-11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at industrially funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

J. Base Support - Includes costs specifically identified and measurable as tenant Base Support costs incurred by Naval Special Warfare Command (NSWC). In addition, provides for all SO-unique minor construction costing less than the statutory limit for Minor Military Construction projects as established by Section 2805 of Title 10, U.S.C.

K. Specialized Skill Training and Recruiting - Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the Special Operations Medical Training Center (SOMTC), and the Naval Special Warfare Center (NSWCEN). These schools provide training in both basic and advanced special operations skills and operations, and educate American and Allied

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personnel in geo-political, psychological and military aspects of joint special operations. Funding also provides SOF Language Training which produces language proficient personnel and supports the Naval Small Craft Instruction and Technical Training School.

L. Professional Development Education - Includes the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida and the Joint Special Operations University (JSOU). The USAFSOS primary mission is to provide specialized SOF education for USSOCOM's air component personnel and other USSOCOM members. This is a progressive education program qualifying Air Force Special Operations Forces personnel to serve in Joint Special Operations Task Forces and joint staffs. The JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing and promoting Joint Special Operations strategic and operational analysis and education. It is the Joint Special Operations center of excellence dedicated to building and maintaining a consortium of JSOU education activities focused on the education of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels.

M. Logistics Operations, Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting SOF-peculiar acquisition program management 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 2009	FY 2010	FY 2011
Air Force	2,302	2,362	2,664
Army	2,114	2,243	2,501
Marine Corps	60	87	89
Navy	916	1,225	1,213
Total	5,392	5,917	6,467

Military End Strength	FY 2009	FY 2010	FY 2011
Air Force	11,995	13,034	13,851
Army	27,480	28,472	29,852
Marine Corps	2,440	2,524	2,526
Navy	8,734	8,740	8,778
Total	50,649	52,770	55,007

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III. Financial Summary (\$ in thousands)

FY 2010

Congressional Action

<u>A. BA Sub activities</u>	<u>FY 2009 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>FY 2011 Estimate</u>
1. Operational Forces	3,847,155	2,125,589	-21,929	-1.0	2,103,660	2,295,796
Flight Operations	916,026	851,706	-10,544	-1.2	841,162	910,221
Ship/Boat Operations	91,983	92,360	-239	-0.3	92,121	84,526
Combat Development Activities	1,570,125	684,746	-603	-0.1	684,143	794,477
Other Operations	1,269,021	496,777	-10,543	-2.0	486,234	506,572
2. Operational Support	1,921,770	1,161,837	9,267	0.8	1,171,104	1,308,399
Force Related Training	53,398	65,504	0	0.0	65,504	64,325
Operational Support	49,611	38,766	-225	-0.6	38,541	43,739
Intelligence	567,175	289,371	-483	-0.2	288,888	312,097
Communications	326,787	225,634	-600	-0.2	225,034	253,171
Management/Operational Hqtrs	279,278	176,807	12,876	7.3	189,683	193,367
Depot Maintenance	592,697	340,917	-5,225	-1.5	335,692	410,648
Base Support	52,824	24,838	2,924	11.7	27,762	31,052
3. Training	274,966	217,875	-358	-0.1	217,517	233,914
Specialized Skill Training	258,463	206,170	-358	-0.2	205,812	218,577
Professional Development	16,503	11,705	0	0.0	11,705	15,337
4. Logistics Operations	195,956	106,191	3,269	3.1	109,460	106,221
Acquisition/Program Management	195,956	106,191	3,269	3.1	109,460	106,221
Total	6,239,847	3,611,492	-9,751	-0.2	3,601,741	3,944,330

* The FY 2009 estimated actuals column includes FY 2009 Overseas Contingency Operations (OCO) funds: \$954 million (PL 109-289), and \$1,581 million (PL 110-252).

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B. Reconciliation Summary

	Change	Change
	FY 2010/FY 2010	FY 2010/FY 2011
Baseline Funding	3,611,492	3,601,741
Congressional Adjustments (Distributed)	9,280	
Congressional Adjustments (Undistributed)	-13,000	
Adjustments to Meet Congressional Intent	-4,503	
Congressional Adjustments (General Provisions)	-1,528	
Subtotal Appropriated Amount	3,601,741	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	3,601,741	3,601,741
Supplemental	2,445,935	
Reprogrammings		
Price Changes		122,097
Functional Transfers		
Program Changes		220,492
Current Estimate	6,047,676	3,944,330
Less: Wartime Supplemental	-2,445,935	
Normalized Current Estimate	3,601,741	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2010 President's Budget Request		3,611,492
1. Congressional Adjustments		-9,751
a. Distributed Adjustments		
1) Care Coalition Recovery Program	2,000	
2) SOF Modular Glove System	4,780	
3) Naval Special Warfare Protective Combat Uniform	2,500	
b. Undistributed Adjustments		
1) Program Termination of ASDS	-8,000	
2) Unjustified Program Growth for DISA Services	-5,000	
c. Adjustments to meet Congressional Intent		
1) Section 8101 Economic Assumptions	-4,503	
d. General Provisions		
1) Section 8037 - Mitigation of Environmental Impact	-1,528	
FY 2010 Appropriated Baseline Funding		3,601,741
2. War-Related and Disaster Supplemental Appropriations		2,445,935
3. Fact of Life Changes		
FY 2010 Revised Estimate		6,047,676
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2010 Estimate		
5. Less: Item 2a, Overseas Contingency Operation Funding		-2,445,935
FY 2010 Normalized Current Estimate		3,601,741
6. Price Change		122,097
7. Functional Transfers		
8. Program Increases		370,938

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C. Reconciliation of Increases and Decreases	Amount	Totals
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		
1) Flight Operations - Increase funds 110 additional civilian full-time equivalents to provide operational, logistics, and maintenance activities to support fixed wing aviation operations at the 1 st Special Operations Wing, Hurlburt Field, FL. (FY 2010 Baseline - \$9,905)	12,646	
2) Flight Operations - Provides supplies, equipment, consumables, travel, logistics, and maintenance required to support fixed wing aviation operations at the 1 st Special Operations Wing, Hurlburt Field, FL. (FY 2010 Baseline - \$22,834)	9,049	
3) Flight Operations - Program growth supports contract logistics support, maintenance, and unit operations for five new CV-22B aircraft. (FY 2010 Baseline - \$62,128)	10,372	
4) Flight Operations - Funding provides contract logistics and maintenance support for unmanned aerial systems and ground control stations at the 27 th Special Operations Wing. (FY 2010 Baseline - \$23,529)	22,621	
5) Ship/Boat Operations - Increase funds 26 additional civilian full-time equivalents to provide operational and logistical sustainment for maritime platforms at Naval Special Warfare Group Four. (FY 2010 baseline - \$7,476)	2,515	
6) Ship/Boat Operations - Funding provides additional operational logistics and maintenance support for Rigid Hull Inflatable Boats (RHIBs). Additional funding is required due to heavier reliance upon RHIBs as the number of MK V maritime craft is being drawn down due to hull age and maintenance costs. (FY 2010 Baseline - \$12,690)	1,729	

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C. Reconciliation of Increases and Decreases	Amount	Totals
7) Combat Development Activities - (See Classified Submission)	92,685	
8) Other Operations - Funding supports the scheduled addition of one special forces battalion (over 400 military personnel) at US Army Special Forces Command. The increase includes all O&M required to support travel, transportation, supplies, communications, and personal equipment sustainment. (FY 2010 Baseline - \$90,585)	7,702	
9) Other Operations - Additional funding at Naval Special Warfare Command SEAL Teams to provide additional combat support and unit training capabilities. This funding includes increases included in the FY 2010 QDR that will provide Naval Special Warfare Command with high demand support enablers such as language interpretation, intelligence support, communications support, vehicle maintenance, logistics support, combat casualty care, and advanced special operations tactics. (FY 2010 Baseline - \$71,154)	6,465	
10) Other Operations - Increase in FY 2011 due to growth in 1 st and 2 nd Marine Corps Special Operations Battalions. The growth supports increased pipeline assessment, selection, and training of personnel to fill billets at operational battalions. (FY 2010 Baseline - \$20,103)	2,424	
11) Operational Support - Additional funding for Special Operations Sustainment Brigade and US Army Special Operations Command to provide operational and tactical logistics, medical, and communications support for deployed Army Special Operations units. (FY 2010 Baseline - \$21,046)	1,926	

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C. Reconciliation of Increases and Decreases	Amount	Totals
12) Operational Support - Increase reflects an administrative realignment of funding from the "Management/Operations Headquarters" sub-activity to the "Operational Support" sub-activity in order to properly align funding to the correct sub-activity. Funding provides civilian pay for 25 civilian employees at Special Operations Forces Support Activity (SOFSA). (FY 2010 Baseline - \$0)	2,567	
13) Intelligence - Increase in funding provides additional maintenance and contractor logistics support for MQ-1 Predator aircraft. This increase is funded almost entirely through realignment of funding for maintenance and logistics support previously funded for other intelligence, surveillance, and reconnaissance platforms within this same sub-activity. Realignment reflects re-leveling of funding between platforms based on revised requirements estimates. (FY 2010 Baseline - \$7,012)	12,361	
14) Intelligence - Additional funding provides replacement of unit consumable items for biometric identification and enrollment kits fielded in previous years. (FY 2010 Baseline - \$714)	6,895	
15) Intelligence - Increase provides replacement of garrison information technology systems that have reached the end of their useful lifecycle. (FY 2010 Baseline - \$34,016)	4,990	
16) Intelligence - Increase in funding provides additional resources for two Special Access Programs. (See classified details) (FY 2010 Baseline - \$138,678)	2,721	
17) Intelligence - Program growth provides civilian pay for 32 additional billets and unit level operating resources for a Special Access Program.	3,900	

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C. Reconciliation of Increases and Decreases	Amount	Totals
18) Intelligence - Funding increase supports field service representatives for Distributed Common Ground/Surface System (DCGS). (FY 2010 Baseline - 2,438)	1,901	
19) Intelligence - Additional fielded inventory of Joint Threat Warning Systems requires funding for additional maintenance and sustainment. Systems provide critical situational awareness and early warning for Special Operations forces. (FY 2010 Baseline - 13,308)	1,079	
20) Communications - Program growth supports long haul communications increase for direct circuit costs and airtime for Distributed Common Ground/Surface Systems (DCGS), Unmanned Vehicle platforms, SCAMPI (not an acronym), Tagging, Tracking and Locating devices, and SOF Deployable Nodes (Medium/Heavy). These resources additionally cover International Marine/Maritime (INMARSAT) and IRIDIUM satellite costs for all components/units. (FY 2010 Baseline - \$45,220)	4,137	
21) Communications - Command, Control, Communications, Computing, and Intelligence Automation Systems (C4IAS) increases to meet demands for contract engineering, software/hardware licenses, maintenance, and life cycle technology refreshments. This program provides 24 X 7 coverage for worldwide computing infrastructure and services for more than 79,000 user accounts. Sustainment growth is commensurate with equipment fielding increases to support manning and incorporates the Distributed Data Center (DDC) and Full Motion Video Hub (FMV). (FY 2010 Baseline - \$65,449)	6,823	

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C. Reconciliation of Increases and Decreases	Amount	Totals
22) Communications - Increased funding supports Special Operations Forces Tactical Assured Connectivity Systems for SOF deployable Nodes (Heavy and Medium Satellite Communication Systems). Since FY 2009, an additional ten heavy and 46 medium hardware platforms have been procured/fielded and require testing, training and sustainment. (FY 2010 Baseline - \$22,963)	3,819	
23) Communications - Program increase supports Command Center operations and deployable assets with various tactical systems to include Joint Base Stations (JBS), Joint Tactical Transceiver System (JTTS) and ancillary support for Special Mission and Special Tactical Communication (STC) radios. (FY 2010 Baseline - \$29,530)	3,514	
24) Communications - - Tactical Local Area Network (TACLAN) increase supports equipment growth for full suites, mission planning kits and field computing devices/laptops. This sustainment increase is primarily focused within the United States Army Special Operations command (USASOC), Marine Corps Special Operations Command (MARSOC), Special Operations Command Africa and for the HQ Special Operations Command's expansion. (FY 2010 Baseline \$24,923)	3,315	
25) Communications - Video Teleconferencing (VTC) growth provides connectivity for three forward based Theater Special Operations Commands. (FY 2010 Baseline - \$1,218)	923	
26) Communications - SCAMPI (not an acronym) and SOF Deployable Node Light operational command and control reflects an increase to support two additional Strategic Entry Points. The Command Enterprise Information Technology Contract (EITC) providing network support for the Headquarters reflects growth for the firm fixed price agreement. (FY 2010 Baseline - \$16,258)	662	

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C. Reconciliation of Increases and Decreases	Amount	Totals
27) Communications - Information Assurance (IA) and Public Key Infrastructure (PKI) reflects program growth to provide additional tools for cyber threat abatement and network engineering support. (FY 2010 Baseline - \$11,040)	1,667	
28) Management & Operational Headquarters - Additional funding to support USSOCOM Headquarters oversight activities to include operational planning, doctrine, concept development, test and evaluation, facilities sustainment, contracting, joint training, logistics management, exercises, and administrative support. (FY 2010 baseline - \$40,241)	3,322	
29) Maintenance - Funds sustainment and logistical support for 12 additional Non-Standard Aviation (NSAV) platforms required to support worldwide mobility requirements for Theater Special Operations Commands (TSOCs). NSAV platforms are a combination of light and medium aircraft that provide short takeoff and landing capability for rapid access of special operations equipment and forces in remote and austere locations. (FY 2010 Baseline - \$44,032)	69,242	
30) Maintenance - Increase reflects administrative realignment of maintenance and Contractor Logistics Support (CLS) funding from the "Flight Operations" sub-activity to the "Depot Maintenance" sub-activity in order to properly align funding to the correct sub-activity. Funding provides maintenance and CLS for fixed wing aircraft systems at Air Force Special Operations Command. This action has a net sum zero effect to USSOCOM's total O&M funding. (FY 2010 Baseline - \$0 (in sub-activity Maintenance))	31,645	

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C. Reconciliation of Increases and Decreases	Amount	Totals
31) Base Support - Increase provides additional O&M funding for facility sustainment associated with the completion of Naval Special Warfare Command (NSWC) MILCON projects. Increase includes tenant support for new NSWC facilities. (FY 2010 Baseline - \$19,328)	2,511	
32) Specialized Skill Training - Increased student throughput for initial and advanced skills training requires 160 additional civilian instructors and support personnel to produce highly skilled SOF operators and keep pace with the overall growth of SOF personnel. These positions will provide instructors and support specialist for a variety basic and advanced special operations courses to include Joint Special Operations Medical Training and three new language courses for Pashtu, Urdu, and Dari. (FY 2010 Baseline (Civilian Pay) - \$57,678)	13,542	
33) Specialized Skill Training - Program growth supports the growth and implementation of the Marine Corps Special Operation Command's Individual Training Course. This course is a 33 week course designed to produce Marine Corps SOF operators capable of conducting: Advanced Special Operations; Technical Surveillance and Reconnaissance; Military Liaison Elements, Preparation of the Environment and other operational activities. (FY 2010 Baseline - \$21,292)	2,983	
34) Professional Development Education - Increase in funding is required to support relocation of the Joint Special Operations University from Hurlburt Field, Fl to Tampa, FL. (FY 2010 Baseline - \$9,542)	2,808	

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35) Professional Development Education - Increase funds 7 additional civilian instructors and staff at the United States Air Force Special Operations School. These civilians will be used to support specialized courses focusing on command and control, regional and cultural awareness, asymmetric warfare, joint operations, and SOF professional development. (FY 2010 Baseline - \$2,163	660	
36) Acquisition/Program Management - Psychological Operations Broadcasting System (POBS) reflects a FY 2011 realignment from sub-activity "Other Operations" to "Acquisition Program Management". This action supports the programmed spend plan for required contracted systems engineering and technical support. Information Assurance certification and interoperability issues are necessary as POBS solutions are evaluated. Previous POBS sustainment costs defined under Other Operations provided the necessary offset. (FY 2010 Baseline - \$704)	2,976	
37) Acquisition/Program Management - Increase provides funding for 89 additional civilian work-years to support acquisition planning, program management, and contract services. The recent growth in Special Forces manpower and equipment has increased the Command's requirement for acquisition oversight and the need to rapidly respond to operational needs that require acquisition solutions. (FY 2010 Baseline (Civilian Pay) - \$27,929)	9,841	
9. Program Decreases		-150,446
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Increases	-	
c. Program Decreases in FY 2011	-	

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C. Reconciliation of Increases and Decreases	Amount	Totals
1) Flight Operations - FY 2011 reduction reflects flying hours flown in support of overseas contingency operations. (FY 2010 Baseline - \$462,784)	-11,245	
2) Flight Operations - Decrease reflects costs adjustments associated with contract logistics support for rotary wing aircraft at the 160 th Special Operations Aviation Regiment. Adjustment also includes savings (-\$2,600K) associated with contractor to civilian conversions for selected positions. (FY 2010 Baseline - \$156,082)	-6,756	
3) Flight Operations - decrease reflects administrative realignment of maintenance and Contractor Logistics Support (CLS) funding from the "Flight Operations" sub-activity to the "Depot Maintenance" sub-activity in order to properly align funding to the correct sub-activity. Funding provides maintenance and CLS for fixed wing aircraft systems at Air Force Special Operations Command. This action has a net sum zero effect to USSOCOM's total O&M funding. (FY 2010 Baseline - \$31,645)	-31,645	
4) Ship/Boat Operations - Reduction in funding for The Advanced SEAL Delivery System (ASDS) due to major damage to the vessel. Training and operation associated with the ASDS has been halted and the vessel has been placed on inactive, but repairable status. (FY 2010 Baseline - \$21,703)	-14,036	
5) Force Related Training - Reduced funding reflects adjusted schedule and cost estimates associated with Joint Combined Exchange Training (JCETs) exercises planned in FY 2011. (FY 2010 Baseline - \$53,388)	-3,125	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
6) Intelligence - Decrease in funding reflects reduced aircraft maintenance and contractor logistics support for intelligence, surveillance, and reconnaissance platforms. Funding was realigned within this same sub-activity based on revised requirements estimates.	-12,505	
7) Intelligence - Reduction reflects revised requirements to support the tagging, tracking, and locating Rapid Integration Facility. (FY 2010 Baseline - \$6,400)	-1,265	
8) Intelligence - Decrease in funding reflects reduced operations support which allowed realignment to RDT&E to create a systems engineering baseline within a Special Access Program.	-1,000	
9) Management & Operational Headquarters - Decrease reflects an administrative realignment of funding from the "Management/Operations Headquarters" sub-activity to the "Operational Support" sub-activity in order to properly align funding to the correct sub-activity. Funding provides civilian pay for 25 civilian employees at Special Operations Forces Support Activity (SOFSa). (FY 2010 Baseline - \$2,567)	-2,567	
10) Maintenance - Contractor logistics support for Directional Infrared Counter Measures (DIRCM) on SOF fixed wing aircraft decreases as sustainment and replacement of line replaceable units transitions to Service Common support from the Air Force. (FY 2010 Baseline - \$25,609)	-6,479	

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C. Reconciliation of Increases and Decreases	Amount	Totals
11) Maintenance - Special Operations Personal Equipment Advanced Requirements (SPEAR) reflects a decrease commensurate with the program restructure to equip downward to 12,502 operators with body armor. Maintenance and contractor logistics support will be reduced accordingly with minimal risk. (FY 2010 Baseline - \$64,623)	-20,653	
12) Maintenance - O&M decrease reflects a reduction in planned maintenance for MKV Special Operations Craft and Seal Delivery Vehicles (SDV) in FY 2011. The MKV fleet is being reduced from 20 to 10 vessels due to aging hulls and extensive maintenance costs. Funds were shifted to operational training requirements for other maritime craft. (FY 2010 Baseline (Both MKV & SDV Maintenance)- \$24,821)	-2,819	
13) Maintenance - Program change is due to reduced maintenance and sustainment requirements for hand held imaging and range finding devices in FY 2011. (FY 2010 Baseline - \$1,727)	-939	
14) Acquisition/Program Management - The Rigid Hull Inflatable Boat (RHIB) production line ended in FY 2009 and the capability will eventually be replaced by the Combatant Craft Medium (CCM). In the interim, minimal support is required for the emergent safety issues and user configuration board priorities, thereby resulting in lower program management requirements for the RHIB program. (FY 2010 Baseline - \$1,362)	-1,253	

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C. Reconciliation of Increases and Decreases	Amount	Totals
15) Acquisition/Program Management - Decrease reflects a reduction in contractors and contract services related to acquisition support activities. The savings was used to fund 89 additional civilian work-years supporting acquisition planning, program management, and contract services. These positions will provide USSOCOM with additional acquisition oversight and enhance the Command's ability to rapidly respond to operational needs that require acquisition solutions. (FY 2010 Baseline (Non Pay)- \$50,344)	-9,841	
16) Acquisition/Program Management - - Tactical Combat Casualty Care (TCCC) program reflects a decrease in required program management support. Operator and medical kit production and fielding is accomplished by FY 2010; remaining focus will support casualty evacuation kits, thereby minimizing the logistical workload. (FY 2010 Baseline - \$936)	-740	
17) Acquisition/Program Management - Program change associated with classified intelligence programs. Classified details are provided through separate submission.	-847	
18) Acquisition/Program Management - Special Operations Personal Equipment Advanced Requirements (SPEAR) reflects a decrease commensurate with the program restructure to equip downward to 12,502 operators with body armor. Program management and contractor logistics support commodity line reporting will be reduced accordingly with minimal risk. (FY 2010 Baseline - \$6,099)	-5,116	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

19) Contractor Services - USSOCOM is following the Department of Defense plan to improve oversight of contractor services, acquire services more effectively, and in-source where it is more appropriate and efficient to do so. In FY 2011, USSOCOM intends to reach its goal of converting approximately 256 contractor positions to government civilians. This action will result in net savings of \$17.6 million. These positions will provide a variety of key support functions at Headquarters, US Special Operations Command, Air Force Special Operations Command, Army Special Operations Command, Naval Special Warfare Command, and Marine Corps Special Operations Command.

	Amount	Totals
	-17,615	

FY 2011 Budget Request

3,944,330

IV. Performance Criteria and Evaluation OP-5 Flying Hours (Attachment 1)

End of FY Program Data	FY 2009		FY 2010		FY 2011
	<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	8,998	11,591	7,885	9,308	7,561
% Executed		129%			
A/MH-6M					
TAI	51	52	52	52	52
PAA	49	47	47	47	47
BAI	2	5	5	5	5
Flying Hours	11,295	10,387	10,595	9,194	8,669
% Executed		92%			
C-12C					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	-	-	-	-	-
Flying Hours	600	428	600	492	492
% Executed		71%			
C-130E					
TAI	4	4	4	4	4
PAA	-	2	2	2	2
BAI	4	2	2	2	2
Flying Hours	-	869	877	895	876
% Executed		0%			

End of FY Program Data	FY 2009		FY 2010		FY 2011
	<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	-	-	-	-	-
Flying Hours	1,806	1,839	1,806	1,806	1,802
% Executed		102%			
CASA-212					
TAI	5	5	5	5	5
PAA	5	5	5	5	5
BAI	-	-	-	-	-
Flying Hours	3,050	2,146	3,050	3,050	3,050
% Executed		70%			
CV-22B					
TAI	11	11	16	16	21
PAA	11	11	16	16	19
BAI	-	-	-	-	2
Flying Hours	4,665	3,482	4,662	4,006	5,779
% Executed		75%			
NSAv-M					
TAI	-	-	-	-	9
PAA	-	-	-	-	9
BAI	-	-	-	-	-
Flying Hours	-	-	-	-	5,126
% Executed		0%			
EC/C-130J					
TAI	7	7	7	7	7
PAA	6	6	6	6	6
BAI	1	1	1	1	1
Flying Hours	2,796	3,794	2,762	3,172	3,059
% Executed		136%			

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End of FY Program Data	FY 2009		FY 2010		FY 2011
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
M-28					
TAI	-	1	5	5	7
PAA	-	1	5	5	7
BAI	-	-	-	-	-
Flying Hours	-	165	5,100	3,800	8,378
% Executed		0%			
MC-130E/H					
TAI	30	30	30	30	30
PAA	28	28	28	28	28
BAI	2	2	2	2	2
Flying Hours	12,561	10,169	10,410	8,786	8,793
% Executed		81%			
MC-130J					
TAI	-	-	-	-	1
PAA	-	-	-	-	1
BAI	-	-	-	-	-
Flying Hours	-	-	-	-	131
% Executed		0%			
MC-130P					
TAI	23	23	23	23	23
PAA	20	20	20	20	20
BAI	3	3	3	3	3
Flying Hours	9,156	9,106	9,060	7,472	7,627
% Executed		99%			
MC-130W					
TAI	11	10	12	12	12
PAA	9	10	11	11	11
BAI	2	-	1	1	1
Flying Hours	4,022	2,992	4,582	3,429	4,356
% Executed		74%			
	FY 2009		FY 2010		FY 2011

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End of FY Program Data	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MH-47E/G					
TAI	56	54	58	58	60
PAA	53	51	57	55	57
BAI	3	3	1	3	3
Flying Hours	15,075	14,606	12,828	11,018	11,301
% Executed		97%			
MH-60K/L/M					
TAI	70	76	82	89	105
PAA	65	59	66	59	77
BAI	5	17	16	30	28
Flying Hours	19,077	16,605	18,131	13,815	16,897
% Executed		87%			
MQ-1B					
TAI	24	26	30	26	26
PAA	20	26	28	26	26
BAI	4	-	2	-	-
Flying Hours	34,040	74,331	60,480	64,240	69,290
% Executed		218%			
MQ-9A					
TAI	8	2	12	10	16
PAA	8	2	12	10	13
BAI	-	-	-	-	3
Flying Hours	16,060	880	21,600	15,600	20,280
% Executed		5%			
PC-12 NSAv					
TAI	-	8	10	9	10
PAA	-	8	10	9	10
BAI	-	-	-	-	-
Flying Hours	-	3,992	11,400	10,800	14,837
% Executed		0%			
End of FY		FY 2009		FY 2010	FY 2011

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Program Data	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
PC-12/(T)U-28A					
TAI	-	9	1	7	7
PAA	-	9	1	7	7
BAI	-	-	-	-	-
Flying Hours	-	6,491	1,200	10,783	9,962
% Executed		0%			
U-28A					
TAI	15	18	20	20	20
PAA	15	18	20	20	20
BAI	-	-	-	-	-
Flying Hours	50,400	24,185	62,160	54,197	62,160
% Executed		48%			
UH-1H/N					
TAI	4	4	4	4	4
PAA	2	4	4	4	4
BAI	2	-	-	-	-
Flying Hours	683	824	1,068	900	1,072
% Executed		121%			
UV-20A					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	-	-	-	-	-
Flying Hours	350	277	350	300	300
% Executed		79%			
USSOCOM Total					
TAI	348	369	400	406	448
PAA	318	334	365	357	396
BAI	30	35	35	49	52
Flying Hours	194,634	199,159	250,606	237,063	271,798
% Executed		102%			

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End of FY Program Data	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio					
Average	1.6	1.6	1.5	1.5	1.5
OPTEMPO (Hrs/Crew/Mo)					
Average	16.6	19.1	14.8	13.8	12.5

Explanation of Performance Variances

Prior Year: The increases in Total Aircraft Inventory and Flying Hours between the Fiscal Year 2009 Budgeted and Actual funded positions are the net effect of increases/decreases in inventory, internal re-alignments across the fleet, and USSOCOM's support of Overseas Contingency Operations.

Current Year: The increase in Total Aircraft Inventory and decrease in flying hours between the Fiscal Year 2010 Budgeted and Estimated funded positions are attributable to continued SOF aircraft growth and reduced baseline-funded aircrew training due to hours flown in support of contingency operations.

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**IV. Performance Criteria and Evaluation (Facilities, Sustainment, Restoration, and Modernization):
(dollars in thousands)**

<u>Funding Levels</u>	<u>FY 2009 Actuals</u>	<u>FY 2009 OCO</u>	<u>FY 2010 Estimate</u>	<u>FY 2010 OCO</u>	<u>FY 2011 Estimate</u>
A. <u>Sustainment</u>	8,221	611	16,471	0	17,851

Narrative Justification: 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. The decrease in FY 2009 sustainment actuals from normal funding levels reflects a non-recurring cost savings resulting from Naval Special Warfare Command's (NSWC) ability to utilize military sources vice contract support. FY 2010 and 2011 increases are linked to the completion of new Military Construction (MILCON) projects. Baseline Operation and Maintenance (O&M) funding is required to support and sustain these new facilities in order to support planned growth of special operations forces. Projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, boilers, compressors, air conditioning units, generators and communication infrastructure of various SOF facilities at Pope Air Force Base (AFB), Hurlburt Field, Naval Base Coronado, Little Creek Naval Amphibious Base and MacDill AFB. Also included in this category are baseline and Overseas Contingency Operations (OCO) funding for enhanced force protection measures and maintenance of various training support facilities and forward operating bases.

B. <u>Restoration/Modernization</u>	15,771	9,099	13,904	0	14,194
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Narrative Justification: Includes baseline and OCO funding used for O&M Minor Construction contracts supporting Special Operations units. Among the projects supported with these funds are deployable buildings, training labs, combat canine facilities, aircraft hangers as well as fences, latrines, camp facilities and weapons storage facilities at various SOF training sites. FY 2009 totals include the renovation of headquarters facilities to support operational security and the design and reconfiguration of aircraft hangers to support evolving SOF missions. FY 2010 and 2011 totals include planned building renovations to improve communication facilities.

C. Demolition None

<u>TOTAL O&M FUNDING</u>	<u>FY 2009 Actuals</u>	<u>FY 2009 OCO</u>	<u>FY 2010 Estimate</u>	<u>FY 2010 OCO</u>	<u>FY 2011 Estimate</u>
	23,992	9,710	30,375	0	32,045

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IV. Performance Criteria and Evaluation (Depot Maintenance):

<u>Type of Maintenance</u>	<u>FY 2009</u>				<u>FY 2010</u>				<u>FY2011</u>	
	Budget		Actual		Budget		Estimated		Qty	(\$M)
	Qty	(\$M)	Qty	(\$M)	Qty	(\$M)	Qty	(\$M)		
Airframe	303	163.8	330	129.3	278	161.4	344	116.5	434	150.3
Engine	203	29.0	139	20.1	175	24.3	204	31.7	262	41.7
Software	303	2.5	175	6.2	140	3.7	157	1.3	196	3.0
Other	1,213	138.7	1,412	50.0	1,462	141.8	1,256	47.6	1,191	44.6
<u>Automotive Equipment</u>										
Other	78	0.8	1,156	9.9	82	0.8	1,272	9.7	1,344	10.1
<u>Electronics & Communications</u>										
End Items	5,151	76.0	6,750	77.2	5,289	76.2	5,331	70.8	5,495	75.4
Other	585	4.3	567	20.0	487	6.3	569	26.1	570	20.4
<u>Ordnance, Weapons & Munitions</u>										
Ordnance	318	1.2	318	1.2	159	0.6	318	1.0	318	1.1
Other	199	1.6	1,570	1.5	140	1.1	1,232	1.4	2,116	1.6
<u>Other</u>										
Software	6,699	62.7	6,709	60.9	6,794	62.8	6,804	61.0	6,857	64.1
Other End Items	72	1.1	79	0.9	74	1.1	45	0.6	47	0.6
Other	360	34.7	638	48.1	366	45.9	798	33.9	798	30.8
TOTAL DEPOT MAINT		<u>516.4</u>		<u>425.3</u>		<u>526.2</u>		<u>401.6</u>		<u>443.7</u>

* FY 2009 Actual Inductions include Overseas Contingency Operations funding. Amounts may not add due to rounding.

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Explanation of Performance Variances

Fiscal Year 2009: Variance comparison between the FY 2009 Budget and FY 2009 Actual Inductions columns reflects an overall decrease of -\$91.1 million. Although USSOCOM did experience a \$28.3 million increase in Depot Maintenance directly attributed to the execution of Overseas Contingency Operations, prior year budget estimates erroneously included labor-hour contracts with contractor logistics support (CLS). This correction totaled a reduction in the amount of -\$61 million. Additionally, corrections were made in the FY 2009 Actual Inductions column to remove non-standard aircraft routine-level maintenance requirements in the amount of -\$47.3 million. Other variances totaling -\$11.1 million directly relate to aircraft, communications equipment, and psychological operations systems that are deployed in support of overseas operations. These assets are generally removed from operations at failure point rather than for scheduled maintenance, thus deferring depot maintenance estimates. These variances did not substantially contribute to or hinder the achievement of the USSOCOM mission.

Fiscal Year 2010: Variance comparison of the FY 2010 Budget and FY 2010 Estimated Inductions columns show an overall decrease of \$124.6 million. The most significant factor driving this decrease is the correction made in the FY 2010 Estimated Inductions column to remove non-standard aircraft routine-level maintenance requirements in the amount of -\$89.7 million. Also contributing to this decrease is the decision to reduce the number of Mark V Special Operations Crafts in active service, as well as adjustments to the Advanced SEAL Delivery System program due to catastrophic damage. These variances do not substantially contribute to or hinder the achievement of USSOCOM mission.

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IV. Performance Criteria and Evaluation (Training)

	<u>FY 2009</u> <u>Actuals</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>
Initial SOF Skills Training			
Number of Classes	415	357	347
Number of Graduates	16,360	14,676	15,978
Cost per Graduate	\$6,652	\$6,410	\$6,248
Advanced SOF Skills Training			
Number of Classes	852	833	855
Number of Graduates	11,157	10,722	11,178
Cost per Graduate	\$13,412	\$10,422	\$10,705
Professional Military Education			
Number of Classes	233	200	214
Number of Graduates	9,733	8,269	9,148
Cost per Graduate	\$1,696	\$1,416	\$1,683

Explanation of Changes:

Initial SOF Skills represents the training pipeline for producing new Special Forces operators. The pipeline training for initial SOF skills consists of numerous requirements to meet the initial qualifications to become a SOF operator. Decrease in classes and cost per graduate from FY 2010 to FY 2011, resulted from the loss of funding for the Navy Parachute Course. Increase in graduates from FY 2010 to FY 2011 resulted from additional student enrollment and graduates at the at the United States Army Special Operations Command to meet the demand for further Civil Affairs and Psychological Operations trained operatives.

Advanced SOF Skills provides advanced training focused on the unique skills and tactics required to conduct SOF operations. These courses are numerous and typically have

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smaller class sizes. Likewise, they are designed for mature SOF personnel. Increases in advanced SOF skills resulted from the addition of new courses related to the operational preparation of the environment to include advanced special operations skills and technical surveillance operations courses at Naval Special Warfare Command. Additional courses were also added at the Air Force Special Operations Command in response to the increased demand for Aircrew Training and Rehearsal Systems courses required for non standard aviation.

SOF Professional Military Education (PME) provides courses focused on the education of SOF leaders as well as non SOF decision makers at the intermediate and senior levels. These courses prepare personnel to serve in Joint Special Operations Task Forces and Joint Commands. Additionally, courses are also offered to focus on the interagency aspects of conducting joint special operations. Increases from FY 2010 to FY 2011 include additional courses offered at the Air Force Special Operations Command to include the Contemporary Insurgent Warfare Course, the Contemporary Insurgent Warfare Seminar, the Insurgency and Foreign Internal Defense Course, the Sub-Saharan Africa Orientation Short Course, the Joint Special Operations Air Component Course, the Special Operations Liaison Element Course, and the Joint Special Operations Air Component Commander's Course.

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V. 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 2009	FY 2010	FY 2011
Air Force	2,302	2,362	2,664
Army	2,114	2,243	2,501
Marine Corps	60	87	89
Navy	916	1,225	1,213
Total	5,392	5,917	6,467

Military End Strength	FY 2009	FY 2010	FY 2011
Air Force	11,995	13,034	13,851
Army	27,480	28,472	29,852
Marine Corps	2,440	2,524	2,526
Navy	8,734	8,740	8,778
Total	50,649	52,770	55,007

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VI. Op 32 Line Items as Applicable (Dollars in Thousands):

	FY 2009 <u>*Actuals</u>	Change from <u>FY 2009 to FY 2010</u>		FY 2010 <u>Estimate</u>	Change from <u>FY 2010 to FY 2011</u>		FY 2011 <u>Estimate</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
<u>TRAVEL</u>	458,382	5,042	-172,621	290,803	4,071	1,500	296,374
308 Travel of Persons	458,382	5,042	-172,621	290,803	4,071	1,500	296,374
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>	649,212	5,980	-60,659	594,533	66,668	3,102	664,303
401 DFSC Fuel	96,019	-768	28,168	123,419	52,206	8,198	183,823
402 Service Fund Fuel	2,556	-20	-2,164	372	157	-40	489
411 Army Managed Supplies & Materials	127,213	2,671	-43,680	86,204	3,879	5,526	95,609
412 Navy Managed Supplies & Materials	17,374	278	-3,790	13,862	444	698	15,004
414 Air Force Managed Supplies & Materials	209,119	1,882	9,396	220,397	7,273	-17,117	210,553
415 DLA Managed Supplies & Materials	114,729	1,033	-29,216	86,546	1,817	6,868	95,231
416 GSA Managed Supplies & Materials	77,619	854	-16,393	62,080	869	-1,029	61,920
417 Locally Procured Fund Managed Supplies & Materials	4,583	50	-2,980	1,653	23	-2	1,674
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>	85,332	1,092	-14,437	71,987	1,643	355	73,985
502 Army Fund Equipment	14,416	303	-1,671	13,048	587	-678	12,957
503 Navy Fund Equipment	6,444	103	-2,561	3,986	128	-679	3,435
505 Air Force Fund Equipment	924	8	6,834	7,766	256	244	8,266
506 DLA Fund Equipment	10,466	94	-8,933	1,627	34	1,377	3,038
507 GSA Managed Equipment	53,082	584	-8,106	45,560	638	91	46,289
<u>OTHER FUND PURCHASES (EXCLUDES TRANSPORTATION)</u>	300,311	4,938	-158,487	146,762	2,922	2,494	152,178
601 Army Armament Command	629	-52	-577	0	0	0	0
602 Army Depot Systems Cmd: Maintenance	2,165	-178	-1,891	96	-2	1	95
604 Army Missile Command	2,753	0	-2,753	0	0	0	0
610 Naval Air Warfare Center	133,206	3,597	-117,874	18,929	246	-2	19,173
611 Naval Surface Warfare Center	39,163	862	1,349	41,374	993	-784	41,583
612 Naval Undersea Warfare Center	5,173	62	0	5,235	168	-364	5,039

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VI. Op 32 Line Items as Applicable (Dollars in Thousands):

	FY 2009 <u>*Actuals</u>	Change from <u>FY 2009 to FY 2010</u>		FY 2010 <u>Estimate</u>	Change from <u>FY 2010 to FY 2011</u>		FY 2011 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
614 Naval Space and Warfare Command	2,797	59	0	2,856	-60	77	2,873
615 Navy Information Service	1,080	11	-25	1,066	0	11	1,077
623 Special Mission Support	813	33	0	846	51	-21	876
631 Naval Facilities Engineering Service	21,642	411	0	22,053	397	322	22,772
633 Defense Publication & Printing Svc	1,249	7	1,022	2,278	68	-68	2,278
634 Naval Public Work Centers: Utilities	6,195	180	281	6,656	679	1,416	8,751
635 Naval Public Work Centers: Public Works	37,693	151	-15,245	22,599	362	3,926	26,887
637 Naval Shipyards	7,982	0	2,667	10,649	0	0	10,649
647 DISA Computing Services	1,393	-135	-552	706	-99	99	706
648 Army Information Services	622	0	-622	0	0	0	0
661 Depot Maintenance (Air Force): Organic	4	0	-4	0	0	0	0
662 Depot Maintenance (Air Force): Contract	26,029	0	-23,236	2,793	67	-2,067	793
671 Communications Services (DISA) Tier 1	9,629	-58	-945	8,626	52	-52	8,626
673 Defense Financing and Accounting Services	4	0	-4	0	0	0	0
680 Purchases from Building Maintenance Fund	90	-12	-78	0	0	0	0
<u>TRANSPORTATION</u>	484,383	-36,996	-352,451	94,936	9,288	-3,757	100,467
701 AMC Cargo (Fund)	2,199	88	2,482	4,769	76	-1,076	3,769
702 AMC SAAM (Fund)	456,464	-37,430	-344,034	75,000	9,000	-4,444	79,556
703 AMC SAAM/JCS Exercises	67	-5	-62	0	0	0	0
705 AMC Channel Cargo	2,365	95	-2,416	44	1	12	57
718 MTMC Liner Ocean Transportation	3	1	-4	0	0	0	0
721 MTMC (Port Handling-Fund)	1	0	-1	0	0	0	0
725 MTMC (Other-Non-Fund)	75	0	-7	68	0	0	68
771 Commercial Transportation	23,209	255	-8,409	15,055	211	1,751	17,017

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates**

VI. Op 32 Line Items as Applicable (Dollars in Thousands):

	FY 2009 <u>*Actuals</u>	Change from FY 2009 to FY 2010		FY 2010 <u>Estimate</u>	Change from FY 2010 to FY 2011		FY 2011 <u>Estimate</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
<u>OTHER PURCHASES</u>	4,262,227	51,461	-1,910,968	2,402,720	37,505	216,798	2,657,023
901 Foreign National Indirect Hire (FNIH)	5	0	-5	0	0	0	0
912 Rental Payments to GSA (SLUC)	2,109	53	3,566	5,728	80	122	5,930
913 Purchased Utilities (Non-Fund)	13,897	153	-1,335	12,715	178	91	12,984
914 Purchased Communications (Non-Fund)	428,929	4,718	-383,212	50,435	706	25,987	77,128
915 Rents (Non-GSA)	15,758	173	-2,168	13,763	193	-2,191	11,765
917 Postal Services (U.S.P.S)	429	0	-224	205	0	1	206
920 Supplies & Materials (Non-Fund)	579,031	6,360	-109,095	476,296	6,672	45,274	528,242
921 Printing & Reproduction	27,876	307	-22,228	5,955	83	-82	5,956
922 Equipment Maintenance by Contract	815,996	8,976	-458,161	366,811	5,135	66,228	438,174
923 Facility Maintenance by Contract	46,948	516	-17,089	30,375	425	1,245	32,045
924 Pharmacy	852	86	-798	140	14	-2	152
925 Equipment Purchases (Non-Fund)	386,305	4,249	-180,282	210,272	2,944	7,072	220,288
926 Other Overseas Purchases	7,422	82	-899	6,605	92	0	6,697
928 Ship Maintenance by Contract	40,371	444	-27,560	13,255	186	6,782	20,223
930 Other Depot Maintenance (Non-Fund)	476,145	5,238	-169,475	311,908	4,367	11,449	327,724
932 Management & Professional Support Services	37,956	418	-5,128	33,246	465	-1,166	32,545
933 Studies, Analysis & Evaluations	18,669	205	-14,394	4,480	63	26	4,569
934 Engineering & Technical Services	8,626	95	-1,694	7,027	98	294	7,419
937 Locally Purchased Fuel (Non-Fund)	5,164	-41	4,303	9,426	3,987	-678	12,735
987 Other Intragovernmental Programs	99,638	1,096	-24,064	76,670	1,073	3,534	81,277
989 Other Contracts	742,234	8,165	-519,339	231,060	3,235	-5,142	229,153
998 Other Costs	507,867	10,168	18,313	536,348	7,509	57,954	601,811
TOTAL	6,239,847	31,517	-2,669,623	3,601,741	122,097	220,492	3,944,330

* The FY 2009 estimated actuals column includes FY 2009 Overseas Contingency Operations (OCO) funds: \$954 million (PL 109-289), and \$1,581 million (PL 110-252).

** The FY 2010 column excludes \$2,446 million in FY 2010 Defense-Wide OCO Appropriations (PL 111-118).