

Fiscal Year 2012 Budget Estimates  
UNITED STATES SPECIAL OPERATIONS  
COMMAND (USSOCOM)



February 2011

UNITED STATES SPECIAL OPERATIONS COMMAND  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2012 Budget Estimates

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**Operation and Maintenance, Defense-Wide Summary (Dollars in Thousands)**

**Budget Activity (BA) 01: Operating Forces**

	<u>*FY 2010 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>*FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>*FY 2012 Estimate</u>
USSOCOM	6,711,933	162,037	-2,929,640	3,944,330	38,567	3,869	3,986,766

\* The FY 2010 Actuals column includes \$2,673.1 million of FY 2010 OCO Appropriations funding (PL 111-118) and \$410.4 million of Supplemental Appropriations Act (PL 111-212).

\* The FY 2011 column excludes \$3,012.0 million requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

\* The FY 2011 column reflects the FY 2011 President's Budget Request.

\* The FY 2012 column excludes \$3,269.9 million requested in the FY 2012 Defense-Wide Overseas Contingency Operations 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 USSOCOM Fiscal Year (FY) 2012 Operation and Maintenance (O&M) Budget Estimates 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

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defeat terrorist threats to the nation; develop and support our people and their families; and build potent forces to support overseas contingencies.

The FY 2012 O&M Budget Estimates will enable USSOCOM to strengthen core capabilities, sustain equipment, support additional fixed and rotary wing aircraft, and increase training and communication capabilities. Many of the initiatives contained in the FY 2012 O&M budget are designed to enhance USSOCOM's flexibility and effectiveness. These initiatives include additional O&M funding for: eight additional CV-22B aircraft; Combat Service Support enablers at Naval Special Warfare Command and US Army Special Operations Command; Warrior Rehabilitation program; increased intelligence, surveillance, and reconnaissance (ISR) capabilities; additional sustainment for communication systems, equipment and services; and initial and unit training at Marine Corp Forces Special Operations Command.

Funding is also requested to support the growing demand for specialized SOF training. More training capacity is required in FY 2012 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 course material, SOF unique supplies and equipment, and the development of alternative training delivery methods.

As part of the Department of Defense reform agenda, USSOCOM conducted a baseline review to assess the alignment of priority mission areas with organizational structure. The emphasis of this review was to find areas where efficiencies could be achieved and redundancies eliminated in order to improve operational performance and maximize resources. USSOCOM's FY 2012 O&M Budget Estimate includes several initiatives developed during this review that are designed to eliminate low priority or redundant programs, utilize service common equipment, reduce contractor staff augmentation, optimize and/or reduce reliance on service support contracts. These efforts enabled USSOCOM to rebalance programs and redirect funding to higher priority requirements.

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

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:

A. Flight Operations - Supports three active Special Operations Wings (1<sup>st</sup> SOW, Hurlburt Field, FL; 27<sup>th</sup> SOW, Cannon AFB, NM; and 58<sup>th</sup> 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 919<sup>th</sup> Special Operations Reserve Wing located at Duke Field, FL and the 193<sup>rd</sup> Special Operations Air National Guard Wing, Harrisburg, PA. Includes the 160<sup>th</sup> 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,

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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 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 720<sup>th</sup> Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Activities also include Humanitarian/ Civic Assistance (H/CA) carried out in conjunction with authorized military operations and are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title 10, 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 SOF-related training.

F. Operational Support - Includes manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable

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to SOF Active Army Special Operations Support Command (SOSCOM), and the Special Operations Forces Support Agency (SOFS). SOSCOM is comprised of the 528<sup>th</sup> Support Brigade and the Active and Reserve Army Tactical Communications (112<sup>th</sup> 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.

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

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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), and the Air Force Special Operations Training Center (AFSOTC). These schools provide training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geopolitical 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) at MacDill Air Force Base, Florida. 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.

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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.

<b>Civilian FTEs</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Air Force	2,673	2,664	2,534
Army	2,381	2,501	2,320
Marine Corps	2	89	49
Navy	1,062	1,213	1,283
<b>Total</b>	<b>6,118</b>	<b>6,467</b>	<b>6,186</b>

<b>Military End Strength</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Air Force	12,341	13,851	14,749
Army	27,282	29,852	31,168
Marine Corps	2,699	2,526	2,530
Navy	8,740	8,778	9,050
<b>Total</b>	<b>51,062</b>	<b>55,007</b>	<b>57,497</b>

<b>Contractor FTEs</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total</b>	<b>1,207</b>	<b>1,147</b>	<b>1,147</b>

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**III. Financial Summary (Dollars in Thousands):**

	<b>*FY 2010 Actuals</b>	<b>*Budget Request</b>	<b>FY 2011 Congressional Action</b>		<b>*Current Estimate</b>	<b>*FY 2012 Estimate</b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b>A. <u>Sub Activity Groups</u></b>						
<b>1. Operational Forces</b>	<b>4,042,503</b>	<b>2,295,796</b>			<b>2,295,796</b>	<b>2,293,971</b>
Flight Operations	1,017,453	910,221			910,221	942,391
Ship/Boat Operations	86,055	84,526			84,526	82,050
Combat Development Activities	1,730,688	794,477			794,477	734,216
Other Operations	1,208,307	506,572			506,572	535,314
<b>2. Operational Support</b>	<b>2,204,490</b>	<b>1,308,399</b>			<b>1,308,399</b>	<b>1,344,479</b>
Force Related Training	56,981	64,325			64,325	54,571
Operational Support	63,459	43,739			43,739	38,945
Intelligence	561,394	312,097			312,097	312,439
Communications	366,646	253,171			253,171	343,569
Management/Operational Hqtrs	294,391	193,367			193,367	212,032
Maintenance	821,495	410,648			410,648	349,608
Base Support	40,124	31,052			31,052	33,315
<b>3. Training</b>	<b>313,987</b>	<b>233,914</b>			<b>233,914</b>	<b>250,040</b>
Specialized Skill Training	294,983	218,577			218,577	232,829
Professional Development	19,004	15,337			15,337	17,211
<b>4. Logistics Operations</b>	<b>150,953</b>	<b>106,221</b>			<b>106,221</b>	<b>98,276</b>
Acquisition/Program Management	150,953	106,221			106,221	98,276
<b>Total</b>	<b>6,711,933</b>	<b>3,944,330</b>			<b>3,944,330</b>	<b>3,986,766</b>

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III. Financial Summary (Dollars in Thousands):

	Change	Change
B. <u>Reconciliation Summary</u>	<u>FY 2011/FY 2011</u>	<u>FY 2011/FY 2012</u>
<b>Baseline Funding</b>	<b>3,944,330</b>	<b>3,944,330</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>3,944,330</b>	
Fact-of-Life Changes (CY to CY Only)		
<b>Subtotal Baseline Funding</b>	<b>3,944,330</b>	<b>3,944,330</b>
Anticipated Supplemental	3,012,026	
Reprogrammings		
Price Changes		38,567
Functional Transfers		
Program Changes		3,869
<b>Current Estimate</b>	<b>6,956,356</b>	<b>3,986,766</b>
Less: Wartime Supplemental	-3,012,026	
<b>Normalized Current Estimate</b>	<b>3,944,330</b>	

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C. Reconciliation of Increases and Decreases	Amount	Totals
<b>FY 2011 President's Budget Request</b>		<b>3,944,330</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
<b>FY 2011 Anticipated Appropriated Baseline Funding</b>		<b>3,944,330</b>
2. War-Related and Disaster Supplemental Appropriations		
a. FY 2011 Overseas Contingency Operation Request	3,012,026	
3. Fact of Life Changes		
<b>FY 2011 Revised Estimate</b>		<b>6,956,356</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2011 Estimate</b>		<b>6,956,356</b>
5. Less: Item 2a, Overseas Contingency Operation Funding		-3,012,026
<b>FY 2011 Normalized Current Estimate</b>		<b>3,944,330</b>
6. Price Change		38,567
7. Functional Transfers		
8. Program Increases		340,029
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
1) Flight Operations - Program growth supports contract logistics support, maintenance, and unit operations for eight new CV-22B aircraft. (FY 2011 Baseline - \$73,860)	13,010	
2) Flight Operations - Program growth is attributable to fielding new aircraft supporting formal aircrew schoolhouse and operational unit training. A total of 34 aircraft (8 CV-22B, 9 MC-130J, 1 MH-47G, and 16 MH-60M) are scheduled for delivery. These aircraft increases are offset by the drawdown of 26 aircraft (5 MC-130E, 3 MC-130P, and 18 MH-60K/L). (FHP FY 2011 Baseline - \$506,274)	30,007	
3) Flight Operations - Classified QDR increase - Details available upon request. (FY 2011 Baseline - \$0)	15,012	
4) Ship/Boat Operations - Funding supports the fielding of the new Combatant Craft fleet (Heavy, Medium, and light). (FY 2011 baseline - \$0)	3,607	
5) 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 are being drawn down due to hull age and maintenance costs. (FY 2011 Baseline - \$14,411)	1,018	

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**C. Reconciliation of Increases and Decreases**

**Amount                      Totals**

- |  |        |
|--|--------|
| <p>6) Ship/Boat Operations - Additional funding at Naval Special Warfare Command to provide additional combat support and unit training capabilities. This funding includes FY 2010 QDR increases 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 2011 Baseline - \$8,347)</p>   | 1,323  |
| <p>7) Other Operations - Funding provides 119 civilian full time equivalents at Naval Special Warfare Command (NSWC, 101 FTEs), and HQ USSOCOM (18 FTEs). These positions will provide Combat Service Support and unit operations support at the Naval Special Warfare Groups to include high demand support enablers such as language interpretation, intelligence support, communications support, vehicle maintenance, logistics support, and combat casualty care. Positions at HQ USSOCOM will support 24/7 Command support for operational communications, IT support, command and control, and Command Engineer functions. (FY 2011 Other Operations Civilian Pay Baseline - \$71,323, +119 FTEs)</p> | 14,628 |

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**C. Reconciliation of Increases and Decreases**

	<b>Amount</b>	<b>Totals</b>
<p>8) Other Operations - Additional funding at Naval Special Warfare Command (NSWC) SEAL Teams provides additional combat support and unit training capabilities. This funding includes QDR increases that will provide Naval Special Warfare Command with high demand support enablers such as language interpretation, range support, deployment support, pre-deployment training, intelligence support, communications support, vehicle maintenance, logistics support, combat casualty care, and advanced special operations tactics. (FY 2011 NSWC Other Operations Baseline - \$117,361)</p>	23,640	
<p>9) Other Operations - Increase in FY 2012 reflects the re-baselining of unit level sustainment and training for the Marine Forces Special Operations (MARSOC) Battalions. Funding corrects shortfalls in sustainment and advanced training that developed as MARSOC matured and operational billets were filled. This increase includes 34 civilian full time equivalents (FY 2011 MARSOC Baseline - \$56,963, +34 FTEs)</p>	19,164	
<p>10) Other Operations - Additional funding provides additional operational support and unit training capabilities at the 1<sup>st</sup>, 3<sup>rd</sup>, 5<sup>th</sup>, 7<sup>th</sup>, and 10<sup>th</sup> Army Special Forces Groups (SFG). This funding will support planned military personnel growth and includes increases in high demand enablers such as language interpretation, range support, deployment support, pre-deployment training, intelligence support, communications support, vehicle maintenance, logistics support, combat casualty care, and advanced special operations tactics. (FY 2011 US Army Special Operations Command, Other Operations Baseline - \$186,654)</p>	10,242	

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**III. Financial Summary (Dollars in Thousands):**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
11) Intelligence - Increase in funding restores U-28 contractor logistics support to the level commensurate with the current aircraft inventory and mission requirements. (FY 2011 Baseline - \$49,307)	21,010	
12) Intelligence - Increase in funding for additional maintenance and contractor logistics support for MQ-1 Predator aircraft. (FY 2011 Baseline - \$19,856)	489	
13) Intelligence - Increased funding provides sustainment, replenishment, and technical support for a growing inventory of Hostile Forces Tagging, Track, and Locating (HFTTL) mission sets. (FY 2011 Baseline - \$4,279)	5,207	
14) Intelligence - Increase in funding provides sustainment support for the expanding infrastructure supporting the Distributed Common Ground/Surface System (DCGS) Enterprise Intelligence, Surveillance, and Reconnaissance system. (FY 2011 Baseline - 4,373)	3,373	
15) Communications - Increase reflects USSOCOM's decision to centrally manage and centrally execute the re-competed SOF Information Technology Enterprise Contract (SITEC). This is a predominantly firm fixed-price, performance-based services contract, to provide IT services across classified and unclassified networks. Funds were realigned from the current IT contract, IT task order related communication programs (including Procurement and RDT&E), and unit level programs. Centralization ensures governance, accountability, and promotes efficiencies. The contract scope was also expanded to support the post 9/11 mission and incorporates Theater Special Operations Command and Marine Corps Forces Special Operations Command. (FY 2011 O&M Baseline across various sub activities - \$60,442)	105,055	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
16) Communications - Program growth supports deployed and garrison circuits, airtime for unmanned aerial operations and Distributed Common Ground Systems. Intelligence, Surveillance and Reconnaissance Infrastructure increases and additional sustainment are required to meet requirements for the growing inventory of Tagging, Tracking and Locating (TTL) mission sets. Additionally, the INMARSAT capability has been extended to meet Theater Special Operations Command mission requirements. (FY 2011 Baseline - \$65,449)	10,834	
17) Communications - Program growth supports the Tactical Local Area Network (TACLAN) and provides additional life-cycle sustainment for an increasing inventory of fielded Field Computing Devices, Mission Planning Kits and network suites. Increase was required to maintain older equipment for a longer period, as well as sustain new capabilities. (FY 2011 Baseline - \$29,530)	2,837	
18) Communications - SOF Tactical Communications and Special Mission Radios require increased sustainment, commensurate with fielded inventory levels. (FY 2011 Baseline - \$22,653)	2,540	
19) Communications - SOF Deployable Nodes depot level sustainment growth supports fielded equipment and incorporates requirements for Marine Corp Forces Special Operations Command. (FY 2011 Baseline - \$1,218)	2,053	

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	<b>Amount</b>	<b>Totals</b>
20) Management & Operational Headquarters - Additional funding was provided for the SOF Wounded Warrior Rehabilitation - Human Performance Program (HPP). The HPP provides a global, force-wide program of equipment, facilities, and treatment dedicated to accelerating the recovery period for injured SOF warriors, allowing them to return to duty sooner. It also increases performance of SOF personnel through prevention, mitigation, and recovery, while supporting the Commander's intent to focus on people and families. (FY 2011 Baseline \$9,157)	18,765	
21) Management & Operational Headquarters - Funding provides civilian pay for 15 full-time equivalents at Marine Corps Forces Special Operations Command. (FY 2011 Baseline - \$3,733, +15 FTEs)	1,358	
22) Maintenance - Due to the cancellation of the Advanced SEAL Delivery System (ASDS), funds were provided for additional maintenance and logistical support for an aging fleet of submersible SEAL Delivery Vehicles (SDV). This funding will ensure operational readiness of the SDV fleet in the absence of the ASDS. (FY 2011 Baseline - \$5,210)	3,486	
23) Base Support - Increase in facility support and sustainment is driven by facility growth, expansion and upgrades at Naval Special Warfare Command (NSWC) and HQ USSOCOM. The NSWC increase supports program growth and modernization at both the NSWC schoolhouse and at the NSWC Group level. HQ USSOCOM increases include renovations of current facilities. (FY 2011 Baseline - \$31,052)	1,934	

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	<b>Amount</b>	<b>Totals</b>
24) Specialized Skill Training - Increased student throughput for initial and advanced skills training requires additional funding supplies, equipment, materials, and contract support personnel to produce highly skilled SOF operators and keep pace with the overall growth of SOF personnel. This funding will support a variety of basic and advanced special operations courses to include Joint Special Operations Medical Training and three new language courses for Pashtu, Urdu, and Dari. (FY 2011 Baseline - \$126,801)	11,055	
25) Specialized Skill Training - Increase in O&M support for the Naval Special Warfare Center (NSWCEN) schoolhouse. This funding will provide additional funding for supplies, equipment, materials, and travel associated with initial and advanced skills and will eliminate shortfalls and allow NSWCEN to keep pace with the overall growth in SOF forces. (FY 2011 Baseline - \$39,850)	12,076	
26) Specialized Skill Training - Additional funding provided to expand aircrew and unmanned aerial systems training at US Air Force Special Operations Center. (FY 2011 Baseline - \$27,289)	2,808	
27) Professional Development Education - Increase in funding supports 34 additional civilian full time equivalents at the Joint Special Operations University in Tampa, FL. These FTEs will provide support for a growing number of joint SOF courses as well as the Joint SOF Senior Enlisted Academy. Many of these positions are scheduled for contractor to civilian conversion in FY 2012. (FY 2011 Professional Development civilian pay Baseline - \$6,282, +34 FTEs)	3,498	
9. Program Decreases		-336,160
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		

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**III. Financial Summary (Dollars in Thousands):**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
c. Program Decreases in FY 2012		
1) Flight Operations - Decrease reflects cost adjustments associated with contract logistics support for rotary wing aircraft at the 160 <sup>th</sup> Special Operations Aviation Regiment. (FY 2011 Baseline - \$159,939)	-20,770	
2) Defense Efficiency - Flight Operations - Civilian staffing reduction. As part of the Department of Defense reform agenda, eliminates 136 full-time equivalents within Flight Operations Sub Activity to maintain civilian staffing at the FY 2010 level. (FY 2011 Flight Operations civilian pay Baseline - \$83,331, -136 FTEs)	-12,063	
3) Flight Operations - Realignment of funding for combat weather operations to Management Operation Headquarters Sub Activity. (FY 2011 Baseline - \$2,474)	-1,567	
4) Defense Efficiency - Flight Operations - Reduction in contractor staff support. As part of the Department of Defense reform agenda, funding was reduced for contracts that augment staff functions at U.S. Air Force Special Operations Command for a variety of functions performed at the 1 <sup>st</sup> and 27 <sup>th</sup> Special Operations Wings. (FY 2011 Non Pay, Non Flying Hour Baseline - \$164,875)	-1,328	
5) Ship/Boat Operations - Reduction in operational and unit funding for the MKV Special Operations Craft reflects a reduction in fleet size from 20 to 10 vessels due to hull age and extensive maintenance costs. Funding was realigned to support the development and fielding of future craft. (FY 2011 Baseline - \$9,401)	-9,026	
6) Combat Development Activities - (See Classified Submission) FY 2011 Baseline - \$794,477)	-65,868	

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**III. Financial Summary (Dollars in Thousands):**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
7) Defense Efficiency - Other Operations - Reduction in contractor staff support. As part of the Department of Defense reform agenda, funding was reduced for contracts that augment staff functions at HQ USSOCOM for a variety of HQ functions to include operational planning, command and control, and Military Information Support Operations (MISO). (FY 2011 Baseline - \$65,878)	-5,170	
8) Defense Efficiency - Other Operations - Baseline Review. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to realign resources to the most critical priorities. To support this effort, funding was reduced for contracts that augment staff functions at HQ USSOCOM for a variety of HQ functions to include operational planning, administrative support, command and control, and Military Information Support Operations (MISO). (FY 2011 Baseline - \$65,878)	-13,422	
9) Other Operations - Decrease reflects a reduction in unit sustainment associated with the 4 <sup>th</sup> Military Information Support Group and military information support equipment. (FY 2011 - \$28,959)	-6,192	
10) Other Operations - Reduction in unit sustainment and equipment at the 75 <sup>th</sup> Ranger Regiment. (FY 2011 - \$32,066)	-7,953	
11) Other Operations - Decrease reflects a reduction in unit sustainment and equipment associated with the Civil Affairs Brigade. (FY 2011 - \$13,694)	-2,692	
12) Other Operations - Decrease in logistical, communication, training, and administrative support at US Army Special Forces Command. (FY 2011 Baseline - \$11,719)	-5,295	

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**III. Financial Summary (Dollars in Thousands):**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
13) Efficiency: Other Operations - A reduction in O&M funding associated with the Family of Special Operations Vehicles (FSOV) resulted from a decision to reduce the number of vehicles procured and maintained. The FSOV vehicles include Light, Medium, and Heavy variants. The reduction in vehicles procured results in lower operation and sustainment requirements. (FY 2011 O&M Baseline - \$24,969)	-1,835	
14) Force Related Training - Reduced funding reflects adjusted schedule and cost estimates associated with Joint Combined Exchange Training (JCETs) exercises planned in FY 2012. (FY 2011 Baseline - \$53,388)	-10,282	
15) Operational Support - Decrease in logistical support elements at US Army Special Forces Command and Sustainment Brigade. Also includes minor reduction in civilian pay associated with work year rate adjustments. (FY 2011 Baseline - \$22,720)	-3,470	
16) Operational Support - Decrease in contractor provided logistics planning and command and control support at HQ USSOCOM. (FY 2011 Baseline - \$1,551)	-1,356	
17) Operational Support - Reduced funding reflects adjusted O&M sustainment costs associated with contract logistics support activities performed at SOF Support Activity (SOFSA). (FY 2011 Baseline - \$9,787)	-395	
18) Intelligence - Decrease in funding reflects realignment of operations and sustainment support from a Special Access Program. (See classified Details) (FY 2011 Baseline - \$88,323)	-14,474	

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**III. Financial Summary (Dollars in Thousands):**

**C. Reconciliation of Increases and Decreases**

	<b>Amount</b>	<b>Totals</b>
19) Intelligence - Decrease in funding for Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES) reflects a reduction of in-garrison equipment replacement for intelligence information technology requirements due to a revised life cycle replacement plan. Additional decrease in SOCRATES reflects the realignment of resources to the centrally managed Special Operations Information Technology Enterprise contract (SITEC). (FY 2011 Baseline - \$39,482)	-11,526	
20) Intelligence - Decrease associated with the realignment of operations and sustainment funding for Global Video Surveillance Activities (GVSA). (FY 2011 Baseline - \$10,305)	-6,264	
21) Efficiency: Communication - Reduction reflects the realignment of the current firm fixed price funding for the existing Enterprise Information Technology Contract (EITC) that will be applied to the new SOF Information Technology Enterprise Contract (SITEC). The SITEC contract will be centrally executed and managed with no loss of service to individual program requirements. Additionally, the new contract will include IT services for post 9/11 infrastructure growth and will simplify task order management. This EITC firm-fixed price funding will be applied to the new contract vehicle and came from existing firm-fixed price funding in the following programs within the Communications Sub Activity: Public Key Infrastructure, C4IAS, SCAMPI, TACLAN and VTC. (FY 2011 Baseline - \$33,573)	-33,573	

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**III. Financial Summary (Dollars in Thousands):**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
22) Efficiency: Communication - The Joint Base Station (JBS) rapidly establishes and maintains mobile and fixed C2 communications between infiltrated/operational elements and higher echelon headquarters while providing critical C3 links between SOF commanders and SOF teams involved in overseas contingency operations. Funding for JBS was reduced in the area of Radio Over Internet Protocol (ROIP). The risk is acceptable because the ROIP can be delivered through a software solution funded within the Tactical Local Area Network (TACLAN) program. (FY 2011 Baseline - \$9,092)	-971	
23) Communication - Information Assurance (IA) reflects program decrease with FY 2011 completion of technical refreshment for the intrusion detection system and incorporates the impact of contractor to civilian conversions. (FY 2011 Baseline - \$10,538)	-954	
24) Communication - SCAMPI (not an acronym). Program decrease reflects completion of life cycle sustainment task orders and decreased airtime projections. (FY 2011 Baseline - \$18,809)	-946	
25) Defense Efficiency - Management & Operational Headquarters - Baseline Review. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to realign resources to the most critical priorities. To support this effort, funding was reduced for contracts that augment staff functions at Naval Special Warfare command and the US Army Special Operations command for a variety of HQ functions to include logistics, administrative support, operational planning, and command and control. (FY 2011 Baseline - \$65,878)	-3,051	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
26) Defense Efficiency - Management & Operational Headquarters - Reports, Studies, Boards and Commissions. As part of the Department of Defense reform agenda, reflects a reduction in the number and costs of reports and studies performed at HQ USSOCOM. (FY 2011 Baseline - \$4,569)	-294	
27) 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 2011 Baseline - \$19,753)	-19,753	
28) Efficiency: Maintenance - Based on significant improvements in Service-common equipment, USSOCOM continues to refine its requirement for body armor and personal protection gear. Service-common body armor now meets the requirement for a large portion of SOF; therefore, the Special Operations Personal Equipment Advanced Requirements (SPEAR) program reflects a decrease commensurate with this program restructure to equip fewer SOF operators with SPEAR body armor. Maintenance and contractor logistics support will be reduced accordingly with minimal risk. Using service common equipment when possible will result in an overall savings for DoD by using existing service inventories and capitalizing on economy of scale purchases made by the larger services. (FY 2011 Baseline - \$43,970)	-13,007	

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**III. Financial Summary (Dollars in Thousands):**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
29) Maintenance - Reduction in operations, sustainment, and contract logistics support for Non-Standard Aviation (NSAV) platforms. 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 2011 Baseline - \$105,607)	-23,011	
30) Efficiency: Maintenance - Decrease reflects the cancellation of the Advanced SEAL Delivery System (ASDS) program. The remaining ASDS resources were realigned to fund USSOCOM's Undersea Mobility Way Ahead that includes: the SEAL Delivery Vehicle (SDV) MK8 technology refresh and new capabilities; the Shallow Water Combat Submersible Block I Program of Record; and continued development of a family of dry combat submersibles which includes the Dry Combat Submersible Light and Medium. (FY 2011 Baseline- \$9,949)	-9,949	
31) Maintenance: Reduction in maintenance and sustainment costs associated with unmanned aerial systems. (FY 2011 Baseline - \$13,056)	-3,006	
32) Defense Efficiency - Specialized Skill Training - Civilian staffing reduction. As part of the Department of Defense reform agenda, eliminates 174 full-time equivalents at the U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS) to maintain civilian staffing at the FY 2010 level. (FY 2011 Baseline - \$60,541, -174 FTEs)	-13,253	
33) Defense Efficiency - Specialized Skill Training - Reduction in contractor staff support. As part of the Department of Defense reform agenda, funding was reduced for contracts that augment staff functions at U.S. Air Force Special Operations Training Command (AFSOTC). (FY 2011 Baseline - \$27,289)	-434	

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**III. Financial Summary (Dollars in Thousands):**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
34) Professional Development Education - Decrease reflects anticipated savings associated with contractor to civilian conversions at the Joint Special Operations University in Tampa, FL. These conversions will provide support for a growing number of joint SOF courses as well as the Joint SOF Senior Enlisted Academy. (FY 2011 Baseline - \$8,389)	-1,248	
35) Defense Efficiency: Professional Development Education - Baseline Review. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to realign resources to the most critical priorities. To support this effort, funding was reduced for contracts that augment staff functions at the Joint Special Operations University (JSOU). (FY 2011 Baseline - \$8,364)	-507	
36) Efficiency: Acquisition Program Management - USSOCOM continues to refine SOF-peculiar requirements and utilize Service-common equipment solutions to the maximum extent possible. The marginal increase in capability provided by the Special Operations Combat Assault Rifle-Light (SCAR-L) over the M4 meets the requirement for a large portion of the Army Special Forces, therefore, the O&M sustainment and program management funding for the SCAR-L was reduced. (FY 2011 Baseline - \$4,095)	-3,907	
37) Acquisition Program Management - (See Classified Submission)	-2,707	
38) Acquisition Program Management - Decrease reflects minor program management support reductions for a variety of SOF acquisition programs. (FY 2011 Baseline - \$64,739)	-1,949	

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**III. Financial Summary (Dollars in Thousands):**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
39) Efficiency: Acquisition Program Management - A reduction in O&M funding associated with the Family of Special Operations Vehicles (FSOV) resulted from a decision to reduce the number of vehicles procured. The FSOV vehicles include Light, Medium, and Heavy variants. The reduction in vehicles procured results in lower operation and sustainment requirements. (FY 2011 O&M Baseline - \$836)	-541	
40) One time decrease in civilian pay resulting from one less compensable work day in FY 2012. (FY 2011 Baseline - \$601,811)	-2,151	
<b>FY 2012 Budget Request</b>		<b>3,986,766</b>

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**IV. Performance Criteria and Evaluation:**

TAI - Total Aircraft Inventory.  
PAA - Primary Authorized Aircraft  
BAA - Backup Aircraft Inventory

**IV. Performance Criteria and Evaluation (Flying Hours):**

End of FY Program Data	FY 2010		FY 2011		FY 2012
	<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	7,885	12,622	7,561	7,561	6,636
% Executed		160%			
A/MH-6M					
TAI	52	52	52	52	52
PAA	47	47	47	47	47
BAI	5	5	5	5	5
Flying Hours	10,595	11,552	8,669	8,669	9,052
% Executed		109%			
C-12C					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	0	0	0	0	0
Flying Hours	600	447	492	492	492
% Executed		75%			
C-130E/WC-130H					
TAI	4	4	4	2	2
PAA	2	2	2	2	2

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End of FY Program Data	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI	2	2	2	0	0
Flying Hours	877	844	876	876	876
% Executed		96%			
C-32B					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	0	0	0	0	0
Flying Hours	1,806	1,598	1,802	1,802	1,190
% Executed		88%			
CASA-212					
TAI	5	5	5	5	5
PAA	5	5	5	5	5
BAI	0	0	0	0	0
Flying Hours	3,050	2,194	3,050	3,050	3,050
% Executed		72%			
CV-22B					
TAI	16	15	21	20	28
PAA	16	15	19	19	26
BAI	0	0	2	1	2
Flying Hours	4,662	3,602	5,779	5,779	6,603
% Executed		77%			
NSAv-M					
TAI	0	0	9	5	12
PAA	0	0	9	5	12
BAI	0	0	0	0	0
Flying Hours	0	0	5,126	5,126	8,766
% Executed		0%			

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End of FY Program Data	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
EC/C-130J					
TAI	7	7	7	7	7
PAA	6	6	6	6	6
BAI	1	1	1	1	1
Flying Hours	2,762	3,776	3,059	3,059	3,170
% Executed		137%			
M-28					
TAI	5	1	7	7	10
PAA	5	1	7	7	10
BAI	0	0	0	0	0
Flying Hours	5,100	1,062	8,378	8,378	14,287
% Executed		21%			
MC-130E/H					
TAI	30	30	30	30	25
PAA	28	28	28	28	24
BAI	2	2	2	2	1
Flying Hours	10,410	10,205	8,793	8,793	7,428
% Executed		98%			
MC-130J					
TAI	0	0	1	1	10
PAA	0	0	1	1	10
BAI	0	0	0	0	0
Flying Hours	0	0	131	131	2,643
% Executed		0%			

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End of FY Program Data	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MC-130P					
TAI	23	23	23	23	20
PAA	20	20	20	20	17
BAI	3	3	3	3	3
Flying Hours	9,060	10,050	7,627	7,627	5,701
% Executed		111%			
MC-130W					
TAI	12	12	12	12	12
PAA	11	11	11	11	11
BAI	1	1	1	1	1
Flying Hours	4,582	2,912	4,356	4,356	4,119
% Executed		64%			
MH-47E/G					
TAI	58	56	60	59	60
PAA	57	52	57	56	56
BAI	1	4	3	3	4
Flying Hours	12,828	15,785	11,301	11,301	12,765
% Executed		123%			
MH-60K/L/M					
TAI	82	86	105	104	101
PAA	66	57	77	65	62
BAI	16	29	28	39	39
Flying Hours	18,131	18,441	16,897	16,897	15,692
% Executed		102%			

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End of FY Program Data	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MQ-1B					
TAI	30	26	26	32	32
PAA	28	26	26	32	32
BAI	2	0	0	0	0
Flying Hours	60,480	49,238	69,290	69,290	69,290
% Executed		81%			
MQ-9A					
TAI	12	6	16	19	20
PAA	12	6	13	16	17
BAI	0	0	3	3	3
Flying Hours	21,600	7,941	20,280	20,280	38,084
% Executed		37%			
PC-12 NSAv					
TAI	10	9	10	10	10
PAA	10	9	10	10	10
BAI	0	0	0	0	0
Flying Hours	11,400	11,648	14,837	14,837	14,226
% Executed		102%			
PC-12/(T)U-28A					
TAI	1	7	7	7	7
PAA	1	7	7	7	7
BAI	0	0	0	0	0
Flying Hours	1,200	5,628	9,962	9,962	15,518
% Executed		469%			

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End of FY Program Data	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
U-28A					
TAI	20	20	20	20	20
PAA	20	20	20	20	20
BAI	0	0	0	0	0
Flying Hours	62,160	34,961	62,160	62,160	43,084
% Executed		56%			
UH-1H/N					
TAI	4	4	4	4	4
PAA	4	4	4	4	4
BAI	0	0	0	0	0
Flying Hours	1,068	755	1,072	1,072	1,072
% Executed		71%			
UH-60L					
TAI	0	0	0	0	1
PAA	0	0	0	0	1
BAI	0	0	0	0	0
Flying Hours	0	0	0	0	540
% Executed		0%			
UV-20A					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	0	0	0	0	0
Flying Hours	350	292	300	300	300
% Executed		83%			

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End of FY Program Data	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
USSOCOM Total					
TAI	400	392	448	448	467
PAA	365	343	396	388	406
BAI	35	49	52	60	61
Flying Hours	250,606	205,553	271,798	271,798	284,584
% Executed		82%			
 Crew Ratio					
Average	1.5	1.5	1.5	1.5	1.5
 OPTEMPO (Hrs/Crew/Mo)					
Average	14.8	20.0	12.5	12.5	12.7

**Explanation of Performance Variances**

Prior Year: The Total Aircraft Inventory and Flying Hours decrease between the Fiscal Year 2010 Budgeted and Estimated Actual funded positions are the net effect of ISR hours and reduced estimates for Non-Standard Aviation Platform hours.

Current Year: No change between Fiscal Year 2011 Budgeted and Estimated funded positions.

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**IV. Performance Criteria and Evaluation (Facilities Sustainment and Restoration/Modernization):**

	<u>(Dollars in Thousands)</u>				
	<u>FY 2010</u> <u>Actuals</u>	<u>FY 2010</u> <u>OCO</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2011</u> <u>OCO</u>	
<u>Funding Levels</u>					
<u>Sustainment</u>	5,570	30	17,851	0	8,823

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, 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 2012 reflects lower sustainment requirements at Naval Special Warfare Command (NSWC) and Headquarters United States Special Operations Command (HQ USSOCOM). The lower requirements at NSWC are primarily the result of changes in the level of facility support provided to NSWC by the Navy (on Navy bases). In FY 2012, NSWC will begin receiving more sustainment from Navy sources.

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	<u>FY 2010</u> <u>Actuals</u>	<u>FY 2010</u> <u>OCO</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2012</u> <u>Estimate</u>
<u>Funding Levels</u>					
<u>Restoration/Modernization</u>	32,291	1,011	14,194	0	9,963

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 renovations, reconfiguration, modification and adjustments. FY 2012 costs accommodate growth of assigned personnel and equipment in support of evolving SOF missions. Projects included, but not limited to, doors, walls, safety enhancements, communication and electrical upgrades, training labs, at various SOF training sites.

The decrease in FY 2012 is attributable to a higher number of priority projects planned in FY 2011. In FY 2012, the number of planned projects was reduced in favor of higher command priorities.

	<u>FY 2010</u> <u>Actuals</u>	<u>FY 2010</u> <u>OCO</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2012</u> <u>Estimate</u>
<u>Funding Levels</u>					
<u>Demolition</u>	193	0	0	0	100

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

	<u>FY 2010</u> <u>Actuals</u>	<u>FY 2010</u> <u>OCO</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2012</u> <u>Estimate</u>
<u>TOTAL O&amp;M FUNDING</u>	38,054	1,041	32,045	0	18,886

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**IV. Performance Criteria and Evaluation (Depot Maintenance):**

Type of Maintenance	<u>FY 2010</u>				<u>FY 2011</u>				<u>FY 2012</u>	
	Budget		Actual		Budget		Estimated		Budget	
	Qty	(\$M)	Qty	(\$M)	Qty	(\$M)	Qty	(\$M)	Qty	(\$M)
Airframe	344	116.5	285	146.3	434	150.3	434	150.3	283	177.6
Engine	204	31.7	201	28.5	262	41.7	262	41.7	183	45.7
Software	157	1.3	135	5.3	196	3.0	196	3.0	138	5.7
Other	1,256	47.6	1,191	43.5	1,191	44.6	1,191	44.6	1,156	48.0
<u>Automotive Equipment</u>										
Other	1,272	9.7	1,272	8.3	1,344	10.1	1,344	10.1	1,437	17.2
<u>Electronics &amp; Communications</u>										
End Items	5,331	70.8	8,464	103.6	5,495	75.4	5,495	75.4	6,277	91.5
Other	569	26.1	196	13.0	570	20.4	570	20.4	21	1.1
<u>Ordnance, Weapons &amp; Munitions</u>										
Ordnance	318	1.0	318	0.9	318	1.1	318	1.1	318	1.3
Other	1,232	1.4	313	1.4	2,116	1.6	2,116	1.6	301	1.8
<u>Other</u>										
Software	6,804	61.0	6,819	62.7	6,857	64.1	6,857	64.1	7,003	61.1
Other End Items	45	0.6	51	0.6	47	0.6	47	0.6	45	0.6
Other	798	33.9	726	34.6	798	30.8	798	30.8	638	30.3
<b>DEPOT MAINT TOTAL</b>		<u>401.6</u>		<u>448.7</u>		<u>443.7</u>		<u>443.7</u>		<u>481.9</u>

\* FY 2010 Actual Inductions columns include Overseas Contingency Operations (OCO) funding, but FY 2010 Budget columns do not include OCO funding.

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Explanation of Performance Variances

Fiscal Year 2010: Variance comparison between the FY 2010 Budget columns and FY 2010 Actual Inductions columns reflect an overall increase of \$47.1 million. Although USSOCOM executed an additional \$105.3 million in Overseas Contingency Operations (OCO) not included in the FY 2010 Budget columns, off-setting variances totaling -\$58.2 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. Deployed units have been able to extend the maintenance cycles this fiscal year, thus deferring depot maintenance actual induction estimates. These variances did not substantially contribute to or hinder the achievement of the USSOCOM mission.

Fiscal Year 2011: None.

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**IV. Performance Criteria and Evaluation (Training):**

	<u>FY 2010</u> <u>Actuals</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>
Initial SOF Skills Training			
Number of Classes	548	587	590
Number of Graduates	18,006	18,683	18,773
Cost per Graduate	\$8,585	\$5,696	\$6,036
Advanced SOF Skills Training			
Number of Classes	1,132	1,195	1,207
Number of Graduates	10,679	11,087	11,767
Cost per Graduate	\$13,145	\$10,103	\$10,156
Professional Military Education			
Number of Classes	300	302	325
Number of Graduates	8,908	8,419	8,999
Cost per Graduate	\$2,389	\$1,829	\$1,929

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.

Advanced SOF Skills provides advanced training focused on the unique skills and tactics required to conduct SOF operations. These courses are numerous and typically have smaller class sizes. Likewise, they are designed for mature SOF personnel. The increase in graduates from FY 2011 to FY 2012 represents higher demand created by the overall increase in SOF personnel as well as new or redesigned courses focused on tactics and skills gained from the Overseas Contingency Operations. Graduates were also gained from

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a change in class structure resulting from the consolidation of Air Force Special Operations Training Center (AFSOTC) training courses. This reorganization moved training from the operational unit level to a single command, allowing larger class sizes.

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 that focus on the interagency aspects of conducting joint special operations. The PME increases from FY 2011 to FY 2012 include additional Air Force Special Operations Command (AFSOC) courses and graduates for the Joint Special Operations University's SOF Senior Enlisted Academy.

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**V. Personnel Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Air Force	2,673	2,664	2,534
Army	2,381	2,501	2,320
Marine Corps	2	89	49
Navy	1,062	1,213	1,283
<b>Total</b>	<b>6,118</b>	<b>6,467</b>	<b>6,186</b>

<b>Military End Strength</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Air Force	12,341	13,851	14,749
Army	27,282	29,852	31,168
Marine Corps	2,699	2,526	2,530
Navy	8,740	8,778	9,050
<b>Total</b>	<b>51,062</b>	<b>55,007</b>	<b>57,497</b>

<b>Contractor FTEs</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total</b>	<b>1,207</b>	<b>1,147</b>	<b>1,147</b>

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	<u>FY 2010 Actuals</u>	<u>Change from FY 2010 to FY 2011</u>		<u>FY 2011 Estimate</u>	<u>Change from FY 2011 to FY 2012</u>		<u>FY 2012 Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<b><u>TRAVEL</u></b>	<b>412,405</b>	<b>5,770</b>	<b>-121,801</b>	<b>296,374</b>	<b>4,445</b>	<b>16,820</b>	<b>317,639</b>
308 Travel of Persons	412,405	5,770	-121,801	296,374	4,445	16,820	317,639
<b><u>DWCF (Fund) SUPPLIES &amp; MATERIALS PURCHASES</u></b>	<b>576,183</b>	<b>32,671</b>	<b>56,526</b>	<b>665,380</b>	<b>7,145</b>	<b>57,270</b>	<b>729,795</b>
401 DFSC Fuel	146,275	18,431	19,117	183,823	5,515	3,561	192,899
402 Service Fund Fuel	3,384	426	-3,321	489	15	9,511	10,015
411 Army Managed Supplies & Materials	78,213	3,520	13,876	95,609	1,243	-516	96,336
412 Navy Managed Supplies & Materials	33,143	1,059	-18,121	16,081	96	-6,954	9,223
414 Air Force Managed Supplies & Materials	232,133	7,660	-29,240	210,553	-2,105	51,998	260,446
415 DLA Managed Supplies & Materials	59,132	1,242	34,857	95,231	1,428	-441	96,218
416 GSA Managed Supplies & Materials	17,678	247	43,995	61,920	929	107	62,956
417 Locally Procured Fund Managed Supplies & Materials	6,225	86	-4,637	1,674	24	4	1,702
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>	<b>83,895</b>	<b>1,832</b>	<b>-11,742</b>	<b>73,985</b>	<b>845</b>	<b>31,947</b>	<b>106,777</b>
502 Army Fund Equipment	15,856	714	-3,613	12,957	168	40,778	53,903
503 Navy Fund Equipment	6,619	211	-3,395	3,435	21	-2,632	824
505 Air Force Fund Equipment	1,140	36	7,090	8,266	-83	-8,064	119
506 DLA Fund Equipment	4,047	85	-1,094	3,038	46	1,771	4,855
507 GSA Managed Equipment	56,233	786	-10,730	46,289	693	94	47,076

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	FY 2010 <u>Actuals</u>	Change from FY 2010 to FY 2011		FY 2011 <u>Estimate</u>	Change from FY 2011 to FY 2012		FY 2012 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<b><u>OTHER FUND PURCHASES (EXCLUDES TRANSPORTATION)</u></b>	<b>124,552</b>	<b>2,482</b>	<b>24,067</b>	<b>151,101</b>	<b>-2,588</b>	<b>-23,564</b>	<b>124,949</b>
601 Army Armament Command	229	-3	-226	0	0	0	0
602 Army Depot Systems Cmd: Maintenance	15,812	-190	-15,527	95	-11	4,582	4,666
610 Naval Air Warfare Center	21,661	281	-2,769	19,173	-384	710	19,499
611 Naval Surface Warfare Center	51,740	1,241	-749	52,232	-1,880	2,768	53,120
612 Naval Undersea Warfare Center	1,948	62	3,029	5,039	-146	-2,288	2,605
613 Naval Fleet Readiness Ctrs (Aviation)	915	3	-918	0	0	0	0
614 Naval Space and Warfare Command	475	-10	2,408	2,873	57	-8	2,922
623 Special Mission Support	0	0	876	876	0	-876	0
631 Naval Facilities Engineering Service	4,598	83	18,091	22,772	-68	-10,913	11,791
633 Defense Publication & Printing Svc	934	27	1,317	2,278	134	406	2,818
634 Naval Public Work Centers: Utilities	6,755	689	1,307	8,751	43	106	8,900
635 Naval Public Work Centers: Public Works	15,701	251	10,935	26,887	484	-13,860	13,511
647 DISA Computing Services	871	-122	-43	706	-92	3	617
662 Depot Maintenance (Air Force): Contract	0	0	793	793	-26	-767	0
671 Communications Services (DISA) Tier 2	1,258	8	7,360	8,626	-699	-3,878	4,049
673 Defense Finance & Accounting Service	135	1	-136	0	0	0	0
677 Communications Services (DISA) Tier 1	1,520	161	-1,681	0	0	451	451
<b><u>TRANSPORTATION</u></b>	<b>453,424</b>	<b>50,140</b>	<b>-403,097</b>	<b>100,467</b>	<b>-2,304</b>	<b>-3,484</b>	<b>94,679</b>
701 AMC Cargo (Fund)	1,620	25	2,124	3,769	64	-3,833	0

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	<u>FY 2010 Actuals</u>	<u>Change from FY 2010 to FY 2011</u>		<u>FY 2011 Estimate</u>	<u>Change from FY 2011 to FY 2012</u>		<u>FY 2012 Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
703 AMC SAAM/JCS Exercises	401,647	48,198	-370,289	79,556	-2,625	804	77,735
705 AMC Channel Cargo	13,196	211	-13,350	57	1	4,143	4,201
707 AMC Training	613	66	-679	0	0	0	0
708 AMC Channel Passenger	8,049	1,239	-9,288	0	0	0	0
711 MSC Cargo	30	5	-35	0	0	0	0
725 MTMC (Other-Non-Fund)	137	2	-71	68	1	0	69
771 Commercial Transportation	28,132	394	-11,509	17,017	255	-4,598	12,674
<b><u>OTHER PURCHASES</u></b>	<b>5,061,474</b>	<b>69,142</b>	<b>-2,473,593</b>	<b>2,657,023</b>	<b>31,024</b>	<b>-75,120</b>	<b>2,612,927</b>
912 Rental Payments to GSA (SLUC)	2,754	39	3,137	5,930	89	-3,397	2,622
913 Purchased Utilities (Non-Fund)	56,287	788	-44,091	12,984	195	-1,102	12,077
914 Purchased Communications (Non-Fund)	368,329	5,154	-296,355	77,128	1,156	-20,498	57,786
915 Rents (Non-GSA)	11,200	157	408	11,765	176	-3,223	8,718
917 Postal Services (U.S.P.S)	148	2	56	206	4	220	430
920 Supplies & Materials (Non-Fund)	548,042	7673	-27,473	528,242	7,924	-63,692	472,474
921 Printing & Reproduction	24,984	349	-19,377	5,956	91	7,440	13,487
922 Equipment Maintenance by Contract	1,582,816	22,163	-1,166,805	438,174	6,572	97,835	542,581
923 Facility Maintenance by Contract	39,095	547	-7,597	32,045	481	-13,640	18,886
924 Pharmacy	2,196	76	-2,120	152	5	198	355
925 Equipment Purchases (Non-Fund)	489,771	6,857	-276,340	220,288	3,304	-522	223,070
926 Other Overseas Purchases	365	5	6,327	6,697	100	-729	6,068
928 Ship Maintenance by Contract	25,998	364	-6,139	20,223	303	-5,305	15,221
930 Other Depot Maintenance (Non-Fund)	192,138	2,690	132,896	327,724	4,916	-191,777	140,863

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	FY 2010 <u>Actuals</u>	Change from FY 2010 to FY 2011		FY 2011 <u>Estimate</u>	Change from FY 2011 to FY 2012		FY 2012 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
932 Management & Professional Support Svcs	51,157	716	-19,328	32,545	489	-5,198	27,836
933 Studies, Analysis & Evaluations	485	7	4,077	4,569	69	-2,196	2,442
934 Engineering & Technical Services	6,207	86	1,126	7,419	112	-1,515	6,016
937 Locally Purchased Fuel (Non-Fund)	30,055	3,787	-21,107	12,735	382	37,925	51,042
987 Other Intragovernmental Programs	247,479	3,465	-169,667	81,277	1,219	9,022	91,518
989 Other Contracts	802,517	11,235	-584,599	229,153	3,437	74,998	307,588
998 Other Costs	579,451	2,982	19,378	601,811	0	10,036	611,847
<b>TOTAL</b>	<b>6,711,933</b>	<b>162,037</b>	<b>-2,929,640</b>	<b>3,944,330</b>	<b>38,567</b>	<b>3,869</b>	<b>3,986,766</b>

\* The FY 2010 Actuals column includes \$2,673.1 million of FY 2010 OCO Appropriations funding (PL 111-118) and \$410.4 million of Supplemental Appropriations Act (PL 111-212).

\* The FY 2011 column excludes \$3,012.0 million requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

\* The FY 2011 column reflects the FY 2011 President's Budget Request.

\* The FY 2012 column excludes \$3,269.9 million requested in the FY 2012 Defense-Wide Overseas Contingency Operations Budget Request.

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