

# **Fiscal Year 2025 Budget Estimates**

## **United States Special Operations Command**



**March 2024**

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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

**USSOCOM**

	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>	<b>Price</b>	<b>Program</b>	<b>FY 2025</b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
SOCOM	9,938,673	210,140	-462,371	9,686,442	290,819	-280,207	9,697,054

\*FY 2023 includes \$2,688,131 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$2,270,763 thousand in OOC Estimate. FY2025 includes \$2,138,157 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

\*\*Includes \$88,636 thousand of enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

\*\*\*This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

The United States Special Operations Command (USSOCOM) develops and employs fully capable special operations forces (SOF) to conduct global special operations and activities as part of the Joint Force to support persistent, networked, and distributed Combatant Command operations and campaigns against state and non-state actors to protect and advance United States policies and objectives. In support of this mission, the USSOCOM serves as the Coordinating Authority for Countering Violent Extremist Organizations (C-VEO), Countering Weapons of Mass Destruction (CWMD), and internet-based Military Information Support Operations (MISO). In addition to the Coordinating Authority roles, USSOCOM continues to invest in its recently established role as Global Coordinator for Counter-Small Unmanned Aerial Systems (C-sUAS) prior to launch efforts. To achieve these missions, 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.

**1. Budget Activity 01 (BA-01)/Operating Forces** - The units and/or functions associated with these Sub-Activity Groups (SAG) are:

A. 1PL6 - Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

B. 1PLS - Cyberspace Activities - Includes cyber resources associated with computer network defense and information assurance, service contracts specifically intended to secure, defend, and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions on the SOF Information Environment (SIE). This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include

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**I. Description of Operations Financed: (Cont.)**

implementation, evaluation, and disposal of information technology and services, as well as information resources management, and the management, storage, transmission, and display of data and information.

C. 1PLU - Intelligence - Includes all USSOCOM Headquarters (HQs) and/or Component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

D. 1PL7 - Maintenance - Includes maintenance (to include installation of modification and conversion kits), contractor logistics support (CLS), and field service representatives (FSR) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircraft, maritime craft, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

E. 1PLM - Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC), Naval Special Warfare Command (NSWC), and Marine Forces Special Operations Command (MARSOC) Component Command HQs, as well as the USSOCOM HQs and its management support activities.

F. 1PLV - Operational Support - Includes SOF-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology (IT) enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities and communications infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.

G. 1PLR - Theater Forces: - Provides for the U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and 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.

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**I. Description of Operations Financed: (Cont.)**

Supports Naval Special Warfare (NSW) Groups 3 and 4, Special Boat Teams, Sea, Air, and Land (SEAL) Delivery Vehicle Teams, and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to NSWC.

Includes manpower authorizations, SOF-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 MISO 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, 24th Special Operations Wing (SOW), Air Force 720th and 724th Special Tactics Group (STG), Special Tactics Squadrons (STS), Combat Control Squadrons, and SOF pararescue forces. Also included in this SAG is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allows SOF to demonstrate commitment to priority partners supporting contingencies. The H/CA activities are a function of Title 10, United States Code, Section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief-directed, and Joint Chiefs of Staff exercises participation by SOF and force related training through Joint Combined Exchange Training (JCET) events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and attributable to the conduct of SOF-related training.

Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations, and SOWs and squadrons are also included in this SAG. Supports five active SOWs to include the 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM, and one Special Operations Group (SOG), the 353rd SOG, Kadena AB, Japan and their associated squadrons. Costs are also included for: the 919th Special Operations Reserve Wing located at Duke Field, FL; the 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment (SOAR) at Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics.

**2. Budget Activity 03 (BA-03)/Training and Recruiting** - The units and/or functions associated with this SAG are:

**A. 3EV8 - Professional Development Education** - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, FL, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, FL, and the Naval Special Warfare Leadership Education and Development (NLEAD) Command at San Diego, CA. The JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint special operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional

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**I. Description of Operations Financed: (Cont.)**

development to educate Air Commandos, the special operations community, services, and other U.S. Government agencies. The NLEAD Command provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	2,420	2,527	2,429
Army	2,734	2,860	2,759
Marine Corps	157	156	155
Navy	1,223	1,332	1,313
Space Force	0	0	0
<b>Total</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	15,454	16,840	16,665
Army	31,753	36,071	35,535
Marine Corps	3,391	3,396	3,383
Navy	10,673	10,654	10,498
Space Force	27	19	20
<b>Total</b>	<b>61,298</b>	<b>66,980</b>	<b>66,101</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>6,261</b>	<b>6,439</b>	<b>5,891</b>



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\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*The Contractor column should have reflected 6,498 FTEs in FY 2024.

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

	<b>FY 2024</b>					
	<b>FY 2023</b>	<b>Budget</b>	<b>Congressional Action</b>		<b>Current</b>	<b>FY 2025</b>
			<b>Actuals</b>	<b>Request</b>		
<b>A. BA Subactivities</b>						
<b>1. BA01: Operating Forces</b>	<b>\$9,903,608</b>	<b>\$9,652,587</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,652,587</b>	<b>\$9,665,248</b>
Combat Development Activities (CDA)	\$2,121,134	\$2,012,953	\$0	0.00%	\$2,012,953	\$2,082,777
Cyberspace Activities	\$39,141	\$49,757	\$0	0.00%	\$49,757	\$51,263
Intelligence	\$1,555,644	\$1,391,402	\$0	0.00%	\$1,391,402	\$1,266,217
Maintenance	\$1,249,304	\$1,210,930	\$0	0.00%	\$1,210,930	\$1,197,289
Management/Operational Headquarters	\$187,660	\$202,574	\$0	0.00%	\$202,574	\$203,622
Operational Support	\$1,314,404	\$1,438,967	\$0	0.00%	\$1,438,967	\$1,453,809
Theater Forces	\$3,436,321	\$3,346,004	\$0	0.00%	\$3,346,004	\$3,410,271
<b>2. BA03: Training and Recruiting</b>	<b>\$35,065</b>	<b>\$33,855</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$33,855</b>	<b>\$31,806</b>
Professional Development Education	\$35,065	\$33,855	\$0	0.00%	\$33,855	\$31,806
<b>Total</b>	<b>\$9,938,673</b>	<b>\$9,686,442</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,686,442</b>	<b>\$9,697,054</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

	<b>Change FY 2024/FY 2024</b>	<b>Change FY 2024/FY 2025</b>
<b>B. Reconciliation Summary</b>		
<b>BASELINE FUNDING</b>	<b>\$9,686,442</b>	<b>\$9,686,442</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>9,686,442</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		290,819
Functional Transfers		-400
Program Changes		-279,807
<b>CURRENT ESTIMATE</b>	<b>9,686,442</b>	<b>9,697,054</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$9,686,442</b>	<b>\$9,697,054</b>

<b>Summary of Operation</b>	<b>FY 2023 <u>Actuals</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$852,451	\$0	\$8,100
Operation INHERENT RESOLVE (OIR)	\$797,299	\$508,124	\$494,584
European Deterrence Initiative (EDI)	\$63,591	\$60,169	\$60,984
Other Theater Requirements and Related Missions	\$974,790	\$1,702,470	\$1,574,489
<b>Overseas Operations Costs Total</b>	<b>\$2,688,131</b>	<b>\$2,270,763</b>	<b>\$2,138,157</b>

\*The Summary of Operation column should have reflected \$1,660,703 thousand for Other Theater Requirements and Related Missions and \$549,891 thousand for OIR. These amounts were incorrectly reported in the FY 2024 President's Budget (PB) submitted in March 2023.

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**IV. Performance Criteria and Evaluation Summary:**

Not Applicable.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>57,674</b>	<b>63,926</b>	<b>63,100</b>	<b>6,252</b>	<b>-826</b>
Officer	10,685	11,944	11,230	1,259	-714
Enlisted	46,989	51,982	51,870	4,993	-112
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>3,624</b>	<b>3,054</b>	<b>3,001</b>	<b>-570</b>	<b>-53</b>
Officer	1,593	1,019	1,549	-574	530
Enlisted	2,031	2,035	1,452	4	-583
<b>Civilian End Strength (Total)</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>	<b>341</b>	<b>-219</b>
U.S. Direct Hire	6,534	6,875	6,656	341	-219
<b>Total Direct Hire</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>	<b>341</b>	<b>-219</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>57,674</b>	<b>63,926</b>	<b>63,100</b>	<b>6,252</b>	<b>-826</b>
Officer	10,685	11,944	11,230	1,259	-714
Enlisted	46,989	51,982	51,870	4,993	-112
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>3,624</b>	<b>3,054</b>	<b>3,001</b>	<b>-570</b>	<b>-53</b>
Officer	1,593	1,019	1,549	-574	530
Enlisted	2,031	2,035	1,452	4	-583
<b>Civilian FTEs (Total)</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>	<b>341</b>	<b>-219</b>
U.S. Direct Hire	6,534	6,875	6,656	341	-219
<b>Total Direct Hire</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>	<b>341</b>	<b>-219</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>142.2</b>	<b>146.4</b>	<b>153.3</b>	<b>4.2</b>	<b>6.9</b>
<b>Contractor FTEs (Total)</b>	<b>6,261</b>	<b>6,439</b>	<b>5,891</b>	<b>178</b>	<b>-548</b>

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**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates.

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

\*Military end strength numbers reflect authorized personnel.

\*Civilian FTEs reflect actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	895,452	45,023	-7,971	932,504	27,108	25,301	984,913
103 WAGE BOARD	33,536	1,686	37,649	72,871	2,118	-39,517	35,472
106 BENEFIT TO FMR EMPLOYEES	171	9	980	1,160	34	-1,011	183
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>929,159</b>	<b>46,718</b>	<b>30,658</b>	<b>1,006,535</b>	<b>29,260</b>	<b>-15,227</b>	<b>1,020,568</b>
308 TRAVEL OF PERSONS	667,724	14,690	-202,548	479,866	10,077	-10,150	479,793
<b>0399 TOTAL TRAVEL</b>	<b>667,724</b>	<b>14,690</b>	<b>-202,548</b>	<b>479,866</b>	<b>10,077</b>	<b>-10,150</b>	<b>479,793</b>
401 DLA ENERGY (FUEL PRODUCTS)	185,681	-21,353	-4,994	159,334	4,979	-17,228	147,085
411 ARMY SUPPLY	7,551	-178	46,375	53,748	-979	1,963	54,732
412 NAVY MANAGED SUPPLY, MATL	1,185	-2	6,017	7,200	-163	288	7,325
413 MARINE CORPS SUPPLY	204,096	-17,858	-186,128	110	17	-19	108
414 AIR FORCE CONSOL SUST AG (SUPPLY)	29,896	2,263	-15,556	16,603	2,225	88	18,916
416 GSA SUPPLIES & MATERIALS	49,671	993	-28,456	22,208	466	6,060	28,734
417 LOCAL PURCH SUPPLIES & MAT	19,448	389	36,016	55,853	1,173	-495	56,531
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	62,459	6,190	-68,622	27	2	-2	27
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	8,036	509	-8,499	46	-2	3	47
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1,534	95	-952	677	-19	32	690
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	1,121	50	-1,093	78	0	1	79
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	26	-2	54,102	54,126	5,158	-4,163	55,121
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	192,589	192,589	25,807	-4,268	214,128
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	76,166	76,166	5,910	46	82,122
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>570,704</b>	<b>-28,904</b>	<b>96,965</b>	<b>638,765</b>	<b>44,574</b>	<b>-17,694</b>	<b>665,645</b>
502 ARMY FUND EQUIPMENT	13,443	-38	-13,401	4	0	0	4
505 AIR FORCE FUND EQUIP	3,683	209	-3,892	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	21,475	1,207	-13,339	9,343	30	143	9,516
507 GSA MANAGED EQUIPMENT	162,659	3,578	-162,027	4,210	88	-16	4,282

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>201,260</b>	<b>4,956</b>	<b>-192,659</b>	<b>13,557</b>	<b>118</b>	<b>127</b>	<b>13,802</b>
601 ARMY INDUSTRIAL OPERATIONS	342	48	10,591	10,981	222	-781	10,422
603 DLA DISTRIBUTION	4,279	1,361	-5,068	572	-78	89	583
610 NAVY AIR WARFARE CENTER	6,450	338	6,329	13,117	288	457	13,862
611 NAVY SURFACE WARFARE CTR	46,408	2,654	-17,447	31,615	936	1,061	33,612
612 NAVY UNDERSEA WARFARE CTR	1,321	96	828	2,245	45	-4,088	-1,798
614 SPACE & NAVAL WARFARE CENTER	3,386	340	-283	3,443	-53	131	3,521
621 NAVY TRANSPORTATION (AFLOAT PREPOSITIONING FORCE NAVY)	248	19	-267	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	0	0	7,490	7,490	363	-213	7,640
633 DLA DOCUMENT SERVICES	242	5	139	386	5	1	392
640 MARINE CORPS DEPOT MAINT	0	0	135	135	-10	-3	122
647 DISA ENTERPRISE COMPUTING CENTERS	1,224	81	-1,199	106	5	-3	108
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	625	49	72,159	72,833	8,842	-15,469	66,206
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	348	23	-14	357	20	-14	363
675 DLA DISPOSITION SERVICES	384	-45	-339	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	7,522	489	-3,211	4,800	155	-71	4,884
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>72,779</b>	<b>5,458</b>	<b>69,843</b>	<b>148,080</b>	<b>10,740</b>	<b>-18,903</b>	<b>139,917</b>
702 AMC SAAM (FUND)	383,892	8,062	-134,638	257,316	44,001	36,461	337,778
703 JCS EXERCISES	691	15	-706	0	0	0	0
705 AMC CHANNEL CARGO	4,439	98	562	5,099	107	-14	5,192
707 AMC TRAINING	129	23	-152	0	0	0	0
708 MSC CHARTERED CARGO	114,684	2,294	-116,387	591	12	-1	602
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	26,307	26,307	552	-69	26,790
711 MSC CHARTERED CARGO (FUND)	11,663	2,659	-14,322	0	0	0	0
720 DSC POUNDS DELIVERED	0	0	3	3	1	-1	3
771 COMMERCIAL TRANSPORT	42,888	858	-10,910	32,836	690	-282	33,244
<b>0799 TOTAL TRANSPORTATION</b>	<b>558,386</b>	<b>14,009</b>	<b>-250,243</b>	<b>322,152</b>	<b>45,363</b>	<b>36,094</b>	<b>403,609</b>

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**United States Special Operations Command  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
912 RENTAL PAYMENTS TO GSA (SLUC)	1,210	27	6,685	7,922	166	-19	8,069
913 PURCHASED UTILITIES (NON-FUND)	3,995	88	-1,401	2,682	56	-174	2,564
914 PURCHASED COMMUNICATIONS (NON-FUND)	185,361	4,078	12,521	201,960	4,241	-425	205,776
915 RENTS (NON-GSA)	82,293	1,810	-16,862	67,241	1,412	-1,391	67,262
917 POSTAL SERVICES (U.S.P.S)	920	20	-409	531	11	-19	523
920 SUPPLIES & MATERIALS (NON-FUND)	586,610	12,905	-118,991	480,524	10,091	-47,329	443,286
921 PRINTING & REPRODUCTION	2,538	56	-585	2,009	42	2	2,053
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,446,720	31,828	-519,842	958,706	20,133	-19,636	959,203
923 FACILITIES SUST, REST, & MOD BY CONTRACT	78,706	1,732	12,111	92,549	1,944	-14,107	80,386
924 PHARMACEUTICAL DRUGS	1,286	53	-1,339	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	585,377	12,878	385,431	983,686	20,657	-38,972	965,371
926 OTHER OVERSEAS PURCHASES	26,515	583	-24,540	2,558	54	-7	2,605
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	5,726	126	-5,852	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	825	18	4,875	5,718	120	-795	5,043
929 AIRCRAFT REWORKS BY CONTRACT	96,783	2,129	448,808	547,720	11,502	-25,703	533,519
930 OTHER DEPOT MAINTENANCE (NON-FUND)	194,257	4,274	147,189	345,720	7,260	-21,675	331,305
932 MGT PROF SUPPORT SVCS	436,359	9,600	-264,645	181,314	3,808	-2,106	183,016
933 STUDIES, ANALYSIS & EVAL	64,813	1,426	-13,743	52,496	1,102	1,075	54,673
934 ENGINEERING & TECH SVCS	218,778	4,813	-160,452	63,139	1,326	-3,728	60,737
935 TRAINING AND LEADERSHIP DEVELOPMENT	75,622	1,664	57,478	134,764	2,830	-3,329	134,265
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	317,438	6,984	-192,075	132,347	2,779	7,296	142,422
937 LOCALLY PURCHASED FUEL (NON-FUND)	6,265	-720	10,017	15,562	486	-823	15,225
955 OTHER COSTS (MEDICAL CARE)	71,745	2,942	25,279	99,966	3,999	-2,561	101,404
957 OTHER COSTS (LAND AND STRUCTURES)	56,190	1,236	-48,260	9,166	192	-364	8,994
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	-2	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	12,715	280	-12,841	154	3	0	157
984 EQUIPMENT CONTRACTS	158,245	3,481	-116,635	45,091	947	-707	45,331
985 RESEARCH & DEVELOPMENT, CONTRACTS	39	0	-39	0	0	0	0

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
986 MEDICAL CARE CONTRACTS	1,686	69	-1,581	174	7	-4	177
987 OTHER INTRA-GOVT PURCH	780,753	17,177	-129,017	668,913	14,047	-30,346	652,614
989 OTHER SERVICES	1,031,846	22,701	268,259	1,322,806	27,779	-71,347	1,279,238
990 IT CONTRACT SUPPORT SERVICES	407,043	8,955	236,071	652,069	13,693	22,740	688,502
<b>0999 TOTAL OTHER PURCHASES</b>	<b>6,938,661</b>	<b>153,213</b>	<b>-14,387</b>	<b>7,077,487</b>	<b>150,687</b>	<b>-254,454</b>	<b>6,973,720</b>
<b>9999 GRAND TOTAL</b>	<b>9,938,673</b>	<b>210,140</b>	<b>-462,371</b>	<b>9,686,442</b>	<b>290,819</b>	<b>-280,207</b>	<b>9,697,054</b>

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1PL6 - Combat Development Activities**

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

	<b><u>FY 2023 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2025 Estimate</u></b>
Combat Development Activities	2,121,134	51,649	-159,830	2,012,953	47,648	22,176	2,082,777

- FY 2023 includes \$738,328 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$706,448 thousand for the OOC Estimate. FY 2025 includes \$726,276 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- Includes \$15,546 thousand of enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

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

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	100	118	103
Army	686	730	691
Marine Corps	0	0	0
Navy	381	428	417
Space Force	0	0	0
<b>Total</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	1,290	1,256	1,225
Army	1,240	2,266	2,214
Marine Corps	108	75	72
Navy	1,697	1,662	1,636
Space Force	1	1	1
<b>Total</b>	<b>4,336</b>	<b>5,260</b>	<b>5,148</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>503</b>	<b>472</b>	<b>468</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*\*The FY 2024 PB submission noted that the Contractor column should have reflected 462 FTEs for FY 2024. Post submission of the FY 2024 PB, the USSOCOM conducted an analysis of contracted support and has recalculated the estimated number of contractor FTEs supporting this SAG. The Contractor column should have reflected 475 in FY 2024.

**United States Special Operations Command  
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 1PL6 - Combat Development Activities**

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

	<b>FY 2024</b>					<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>		<b>Current Estimate</b>	
			<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>						
Combat Development Activities (CDA)	<u>\$2,121,134</u>	<u>\$2,012,953</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,012,953</u>	<u>\$2,082,777</u>
<b>Total</b>	<b>\$2,121,134</b>	<b>\$2,012,953</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,012,953</b>	<b>\$2,082,777</b>

**United States Special Operations Command  
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1PL6 - Combat Development Activities**

**III. Financial Summary (\$ in Thousands): (Cont.)**

	<b>Change FY 2024/FY 2024</b>	<b>Change FY 2024/FY 2025</b>
<b>B. Reconciliation Summary</b>		
<b>BASELINE FUNDING</b>	<b>\$2,012,953</b>	<b>\$2,012,953</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,012,953</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		47,648
Functional Transfers		0
Program Changes		22,176
<b>CURRENT ESTIMATE</b>	<b>2,012,953</b>	<b>2,082,777</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,012,953</b>	<b>\$2,082,777</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b>FY 2023 <u>Actuals</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$205,490	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$164,664	\$41,767	\$31,676
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$368,174</u>	<u>\$664,681</u>	<u>\$694,600</u>
<b>Overseas Operations Costs Total</b>	<b>\$738,328</b>	<b>\$706,448</b>	<b>\$726,276</b>

**United States Special Operations Command  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$2,012,953</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$2,012,953</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate</b> .....	<b>\$2,012,953</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0

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**III. Financial Summary (\$ in Thousands): (Cont.)**

a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$2,012,953</b>
6. Price Change .....	\$47,648
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$149,001
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$149,001
1) Civilian Pay Adjustments .....	\$1,255
The total increase for civilian pay is +\$1,255 thousand and +0 FTEs.	
+\$1,255 thousand reflects the increase of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates. (FY 2024 Baseline: \$182,508 thousand)	
2) Classified Submission .....	\$12,643
See Classified budget justification materials. (FY 2024 Baseline: \$818,043 thousand)	
3) Other Classified .....	\$62,520
These programs are reported in accordance with Title 10, U.S. Code (U.S.C.), Section 119(a)(1) in the Special Access Program (SAP) Report to Congress. (FY 2024 Baseline: \$305,954 thousand)	



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**III. Financial Summary (\$ in Thousands): (Cont.)**

4) Other Classified SAG Realignment .....	\$1,161
Increase reflects the funding realignment for a SAP from the 1PL7-Maintenance SAG to where it is more appropriately executed. (FY 2024 Baseline: \$305,954 thousand)	
5) Overseas Operations Costs .....	\$71,422
See Classified budget justification materials. (FY 2024 Baseline: \$638,767 thousand)	
9. Program Decreases .....	\$-126,825
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-126,827
1) Civilian Pay Adjustments .....	\$-4,300
The total decrease for civilian pay is -\$4,300 thousand and -29 FTEs.	
-\$4,152 thousand and -28 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 President's Budget (PB) to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.	
-\$148 thousand and -1 FTE realigned to the 1PLR-Theater Forces SAG. This is a technical correction to rebalance civilian billets amongst USSOCOM HQs program element codes. (FY 2024 Baseline: \$-182,508 thousand; -29 FTEs)	
2) Classified Submission .....	\$-7,299
See Classified budget justification materials. (FY 2024 Baseline: \$818,043 thousand)	
3) Other Classified .....	\$-47,172
These programs are reported in accordance with Title 10, U.S.C., Section 119(a)(1) in the SAP Report to Congress (FY 2024 Baseline: \$305,954 thousand)	
4) Overseas Operations Costs .....	\$-57,228
See Classified budget justification materials.	

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**III. Financial Summary (\$ in Thousands): (Cont.)**

(FY 2024 Baseline: \$638,767 thousand)

5) Overseas Operations Costs-Other Classified ..... \$-6,981

These programs are reported in accordance with Title 10, U.S.C., Section 119(a)(1) in the SAP Report to Congress.

(FY 2024 Baseline: \$67,681 thousand)

6) Special Operations Forces Intelligence Systems ..... \$-3,845

Decrease reflects the realignment of JSOC funding to the Special Operations Forces Intelligence Systems (SOFIS) program line in the 1PLU-Intelligence SAG where it is more appropriately executed.

(FY 2024 Baseline: \$3,991 thousand)

**FY 2025 Budget Request ..... \$2,082,777**

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**IV. Performance Criteria and Evaluation Summary:**

See Classified budget justification materials.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>4,285</b>	<b>5,139</b>	<b>5,027</b>	<b>854</b>	<b>-112</b>
Officer	795	978	963	183	-15
Enlisted	3,490	4,161	4,064	671	-97
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>51</b>	<b>121</b>	<b>121</b>	<b>70</b>	<b>0</b>
Officer	31	72	72	41	0
Enlisted	20	49	49	29	0
<b>Civilian End Strength (Total)</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>	<b>109</b>	<b>-65</b>
U.S. Direct Hire	1,167	1,276	1,211	109	-65
<b>Total Direct Hire</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>	<b>109</b>	<b>-65</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>4,285</b>	<b>5,139</b>	<b>5,027</b>	<b>854</b>	<b>-112</b>
Officer	795	978	963	183	-15
Enlisted	3,490	4,161	4,064	671	-97
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>51</b>	<b>121</b>	<b>121</b>	<b>70</b>	<b>0</b>
Officer	31	72	72	41	0
Enlisted	20	49	49	29	0
<b>Civilian FTEs (Total)</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>	<b>109</b>	<b>-65</b>
U.S. Direct Hire	1,167	1,276	1,211	109	-65
<b>Total Direct Hire</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>	<b>109</b>	<b>-65</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>141.8</b>	<b>143.0</b>	<b>152.6</b>	<b>1.3</b>	<b>9.5</b>
<b>Contractor FTEs (Total)</b>	<b>503</b>	<b>472</b>	<b>468</b>	<b>-31</b>	<b>-4</b>

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**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -112 personnel (-15 Officers and -97 Enlisted) due to:

-Continuation of FY 2023 USSOCOM strategic tradeoff decisions and technical corrections to align USSOCOM with OSD manpower databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Civilian net decrease of -29 budgeted FTEs due to:

-28 FTEs reflects USSOCOM strategic tradeoff priorities.

-1 FTE due to realignment to the 1PLR-Theater Forces SAG.

This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*\*The FY 2024 PB submission noted that the Contractor column should have reflected 462 FTEs for FY 2024. Post submission of the FY 2024 PB, the USSOCOM conducted an analysis of contracted support and has recalculated the estimated number of contractor FTEs supporting this SAG. The Contractor column should have reflected 475 in FY 2024.

\*Contractor net decrease of -7 FTEs due to: See Classified budget justification materials.

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	158,568	7,973	7,021	173,562	5,045	-1,530	177,077
103 WAGE BOARD	6,887	346	1,713	8,946	260	-1,515	7,691
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>165,455</b>	<b>8,319</b>	<b>8,734</b>	<b>182,508</b>	<b>5,305</b>	<b>-3,045</b>	<b>184,768</b>
308 TRAVEL OF PERSONS	114,000	2,508	-25,441	91,067	1,912	-774	92,205
<b>0399 TOTAL TRAVEL</b>	<b>114,000</b>	<b>2,508</b>	<b>-25,441</b>	<b>91,067</b>	<b>1,912</b>	<b>-774</b>	<b>92,205</b>
401 DLA ENERGY (FUEL PRODUCTS)	15,369	-1,767	-3,192	10,410	325	832	11,567
411 ARMY SUPPLY	0	0	1,439	1,439	-26	55	1,468
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	1,752	1,752	235	-200	1,787
416 GSA SUPPLIES & MATERIALS	0	0	1,335	1,335	28	-1	1,362
417 LOCAL PURCH SUPPLIES & MAT	0	0	30,588	30,588	642	-3	31,227
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	251	25	-276	0	0	0	0
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	6,543	415	-6,958	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1	0	666	667	-19	32	680
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>22,164</b>	<b>-1,327</b>	<b>25,354</b>	<b>46,191</b>	<b>1,185</b>	<b>715</b>	<b>48,091</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	31	2	-8	25	0	1	26
507 GSA MANAGED EQUIPMENT	132,727	2,920	-135,440	207	4	0	211
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>132,758</b>	<b>2,922</b>	<b>-135,448</b>	<b>232</b>	<b>4</b>	<b>1</b>	<b>237</b>
601 ARMY INDUSTRIAL OPERATIONS	217	31	-148	100	2	0	102
603 DLA DISTRIBUTION	753	239	-992	0	0	0	0
611 NAVY SURFACE WARFARE CTR	0	0	1,811	1,811	54	-16	1,849
633 DLA DOCUMENT SERVICES	84	2	-3	83	1	0	84
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	128	10	-138	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	7	0	963	970	31	-11	990
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>1,189</b>	<b>282</b>	<b>1,493</b>	<b>2,964</b>	<b>88</b>	<b>-27</b>	<b>3,025</b>

CDA OP-5 Exhibit  
SOCOM

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates  
1PL6 - Combat Development Activities**

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
702 AMC SAAM (FUND)	169,746	3,565	-148,982	24,329	4,160	63,654	92,143
708 MSC CHARTERED CARGO	107,882	2,158	-110,040	0	0	0	0
711 MSC CHARTERED CARGO (FUND)	11,663	2,659	-14,322	0	0	0	0
771 COMMERCIAL TRANSPORT	0	0	11,152	11,152	234	0	11,386
<b>0799 TOTAL TRANSPORTATION</b>	<b>289,291</b>	<b>8,382</b>	<b>-262,192</b>	<b>35,481</b>	<b>4,394</b>	<b>63,654</b>	<b>103,529</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	216	5	491	712	15	0	727
913 PURCHASED UTILITIES (NON-FUND)	858	19	-729	148	3	0	151
914 PURCHASED COMMUNICATIONS (NON-FUND)	61,630	1,356	52,484	115,470	2,425	-2,244	115,651
915 RENTS (NON-GSA)	12,332	271	878	13,481	283	-2	13,762
917 POSTAL SERVICES (U.S.P.S)	439	10	-136	313	7	0	320
920 SUPPLIES & MATERIALS (NON-FUND)	161,931	3,562	-6,222	159,271	3,345	-13,353	149,263
921 PRINTING & REPRODUCTION	23	1	-23	1	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	35,312	777	52,718	88,807	1,865	3,235	93,907
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,426	31	-1,457	0	0	0	0
924 PHARMACEUTICAL DRUGS	858	35	-893	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	88,662	1,951	184,655	275,268	5,781	-29,248	251,801
930 OTHER DEPOT MAINTENANCE (NON-FUND)	7,997	176	-7,481	692	15	-1	706
932 MGT PROF SUPPORT SVCS	68,755	1,513	-54,660	15,608	328	-2	15,934
934 ENGINEERING & TECH SVCS	57	1	118	176	4	0	180
935 TRAINING AND LEADERSHIP DEVELOPMENT	15,549	342	-15,891	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	46,426	1,021	-15,155	32,292	678	-5	32,965
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,259	-145	-54	1,060	33	-597	496
955 OTHER COSTS (MEDICAL CARE)	0	0	154	154	6	-3	157
957 OTHER COSTS (LAND AND STRUCTURES)	37,944	835	-36,827	1,952	41	0	1,993
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	805	18	-823	0	0	0	0
984 EQUIPMENT CONTRACTS	33,456	736	-33,941	251	5	0	256

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
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1PL6 - Combat Development Activities**

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
986 MEDICAL CARE CONTRACTS	12	0	-12	0	0	0	0
987 OTHER INTRA-GOVT PURCH	265,894	5,850	58,988	330,732	6,945	-48	337,629
989 OTHER SERVICES	395,176	8,694	-44,124	359,746	7,555	3,958	371,259
990 IT CONTRACT SUPPORT SERVICES	159,260	3,504	95,612	258,376	5,426	-38	263,764
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,396,277</b>	<b>30,563</b>	<b>227,670</b>	<b>1,654,510</b>	<b>34,760</b>	<b>-38,348</b>	<b>1,650,922</b>
<b>9999 GRAND TOTAL</b>	<b>2,121,134</b>	<b>51,649</b>	<b>-159,830</b>	<b>2,012,953</b>	<b>47,648</b>	<b>22,176</b>	<b>2,082,777</b>



**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates  
1PLS – Cyberspace Activities**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

**Budget Activity (BA) 1: Operating Forces/Cyberspace Activities**

	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>	<b>Price</b>	<b>Program</b>	<b>FY 2025</b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Cyberspace Activities	39,141	861	9,755	49,757	1,045	461	51,263

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

Cyberspace Activities - Includes cyber resources associated with computer network defense and information assurance and service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls-monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management and the management, storage, transmission, and display of data and information.

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
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1PLS – Cyberspace Activities**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>31</b>	<b>46</b>	<b>46</b>

**United States Special Operations Command**  
**Operation and Maintenance, Defense-Wide**  
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**1PLS – Cyberspace Activities**

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

	FY 2024					
	FY 2023	Budget	Congressional Action		Current	FY 2025
			Request	Amount		
<b><u>A. BA Subactivities</u></b>						
Cyberspace Activities	<u>\$39,141</u>	<u>\$49,757</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$49,757</u>	<u>\$51,263</u>
<b>Total</b>	<b>\$39,141</b>	<b>\$49,757</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$49,757</b>	<b>\$51,263</b>

**United States Special Operations Command  
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1PLS – Cyberspace Activities**

**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b>BASELINE FUNDING</b>	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
	<b>\$49,757</b>	<b>\$49,757</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>49,757</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,045
Functional Transfers		0
Program Changes		461
<b>CURRENT ESTIMATE</b>	<b>49,757</b>	<b>51,263</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$49,757</b>	<b>\$51,263</b>

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
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 1PLS – Cyberspace Activities**

**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$49,757</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$49,757</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
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 1PLS – Cyberspace Activities**

**III. Financial Summary (\$ in Thousands): (Cont.)**

b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$49,757</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$49,757</b>
6. Price Change .....	\$1,045
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$703
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$703
1) Cyber Defense Tools .....	\$87
See Classified budget justification materials. (FY 2024 Baseline: \$29,062 thousand)	
2) Insider Threat .....	\$616

Cyberspace Activities OP-5 Exhibit  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

Insider Threat capabilities allow USSOCOM to identify Insider Threat indicators with trained technicians operating and maintaining the In-Place Monitoring System (IPMS), a sensor array within USSOCOM facilities to detect electronic threats; as well as trained technicians operating and maintaining user activity monitoring proprietary tools across multiple domains, integrated with advanced data analytics tools to rapidly detect, assess/triage and mitigate potential threats from malicious insiders seeking to do harm to the security of the command and the United States government, or its personnel, facilities, or information. Increase fully funds the service contract providing specialized contracted technicians to operate and monitor the IPMS tools.

(FY 2024 Baseline: \$2,036 thousand)

9. Program Decreases .....		\$-242
a) Annualization of FY 2024 Program Decreases .....		\$0
b) One-Time FY 2024 Increases .....		\$0
c) Program Decreases in FY 2025 .....		\$-242
1) Cyber Information Assurance (IA) Tools .....		\$-233
Cyber IA tools support Zero Trust Architecture efforts and continued execution of USSOCOM's Data Strategy Implementation Plan (DSIP), which is a comprehensive plan that builds on the foundation and structure required for USSOCOM to comply with five DoD Data Decrees directed in May 2021, as well as transform the USSOCOM into a data-centric command. DSIP is formed around certain aspects of Zero Trust pertaining to cybersecurity and require identity, credential and access management attribute-based access control, expanded system monitoring, comply to connect, and automation and orchestration. Decrease defers software service license upgrades and additional cybersecurity tools integration to future years.		
(FY 2024 Baseline: \$6,209 thousand)		
2) Mission Assurance (MA).....		\$-9
MA ensures the continued operation and resilience of capabilities and assets critical to the execution of USSOCOM mission essential functions and is accomplished primarily via risk management, anti-terrorism, and Defense critical infrastructure programs. Reduces contractor travel to SOF Components and TSOCs for program assessments, Inspector General inspections, and staff assistance visits as part of USSOCOM efforts to pursue contract efficiencies.		
(FY 2024 Baseline: \$593 thousand)		

United States Special Operations Command  
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1PLS – Cyberspace Activities

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

FY 2025 Budget Request ..... \$51,263



**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
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1PLS – Cyberspace Activities**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>FY 2024</u></b> <b><u>Estimate</u></b>	<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
<b>Cyber Security Initiative</b>			
Cyber Defense Tools	\$23,161	\$29,062	\$29,759
Cyber Information Technology	\$7,721	\$11,628	\$11,829
Information Assurance Tools	\$4,666	\$6,209	\$6,151
Insider Threat	<u>\$2,435</u>	<u>\$2,036</u>	<u>\$2,695</u>
<b>Cyber Security Initiative Total</b>	<b>\$37,983</b>	<b>\$48,935</b>	<b>\$50,434</b>
 <b>Mission Assurance</b>	 \$753	 \$593	 \$596
 <b>Communications Security</b>	 \$222	 \$229	 \$233
 <b>Special Operations Acquisition, Technology and Logistics Center</b>	 \$183	 \$0	 \$0
 <b>Cyberspace Activities Total</b>	 <b>\$39,141</b>	 <b>\$49,757</b>	 <b>\$51,263</b>

**Description:**

Funding includes cyber resources associated with computer network defense and IA service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management and the management, storage, transmission, and display of data and information.

**United States Special Operations Command  
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 Fiscal Year (FY) 2025 Budget Estimates  
 1PLS – Cyberspace Activities**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Contractor FTEs (Total)</b>	<b>31</b>	<b>46</b>	<b>46</b>	<b>15</b>	<b>0</b>

**Personnel Summary Explanations:**

Not Applicable

**United States Special Operations Command  
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1PLS – Cyberspace Activities**

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	64	1	-41	24	1	-10	15
<b>0399 TOTAL TRAVEL</b>	<b>64</b>	<b>1</b>	<b>-41</b>	<b>24</b>	<b>1</b>	<b>-10</b>	<b>15</b>
416 GSA SUPPLIES & MATERIALS	196	4	-200	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>196</b>	<b>4</b>	<b>-200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
505 AIR FORCE FUND EQUIP	20	1	-21	0	0	0	0
507 GSA MANAGED EQUIPMENT	14,140	311	-14,451	0	0	0	0
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>14,160</b>	<b>312</b>	<b>-14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	149	3	-152	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	235	5	-240	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,118	25	-1,143	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	3,755	83	-3,838	0	0	0	0
932 MGT PROF SUPPORT SVCS	192	4	-196	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	42	1	-43	0	0	0	0
984 EQUIPMENT CONTRACTS	2,765	61	-2,826	0	0	0	0
989 OTHER SERVICES	3,962	87	23,683	27,732	582	504	28,818
990 IT CONTRACT SUPPORT SERVICES	12,503	275	9,223	22,001	462	-33	22,430
<b>0999 TOTAL OTHER PURCHASES</b>	<b>24,721</b>	<b>544</b>	<b>24,468</b>	<b>49,733</b>	<b>1,044</b>	<b>471</b>	<b>51,248</b>
<b>9999 GRAND TOTAL</b>	<b>39,141</b>	<b>861</b>	<b>9,755</b>	<b>49,757</b>	<b>1,045</b>	<b>461</b>	<b>51,263</b>

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**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates  
1PLU – Intelligence**

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

	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>	<b>Price</b>	<b>Program</b>	<b>FY 2025</b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Intelligence	1,555,644	37,543	-201,785	1,391,402	37,074	-162,259	1,266,217

\*FY 2023 includes \$935,504 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$695,707 thousand in OOC Estimate. FY 2025 includes \$573,149 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

\*\*Includes \$5,712 thousand of enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328), and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

\*\*\*This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

Intelligence - Includes all USSOCOM HQs and/or component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's MIP. These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF operational and tactical requirements more effectively. These include: ISR systems and sustainment; PED capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates  
1PLU – Intelligence**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	166	187	163
Army	513	509	465
Marine Corps	10	10	10
Navy	36	44	42
Space Force	0	0	0
<b>Total</b>	<b>725</b>	<b>750</b>	<b>680</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	54	156	144
Army	108	818	750
Marine Corps	12	44	41
Navy	17	56	49
Space Force	0	0	0
<b>Total</b>	<b>191</b>	<b>1,074</b>	<b>984</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>1,213</b>	<b>1,286</b>	<b>1,058</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates  
1PLU – Intelligence**

**II. Force Structure Summary: (Cont.)**

\*\*The Contractor column should have reflected 1,214 FTEs in FY 2023 and 1,269 FTEs in FY 2024.

**United States Special Operations Command**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**1PLU – Intelligence**

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

	<u>FY 2024</u>				<u>Current</u> <u>Estimate</u>	<u>FY 2025</u> <u>Estimate</u>
	<u>FY 2023</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Congressional Action</u>			
			<u>Amount</u>	<u>Percent</u>		
<b><u>A. BA Subactivities</u></b>						
Intelligence	\$1,555,644	\$1,391,402	\$0	0.00%	\$1,391,402	\$1,266,217
<b>Total</b>	<b>\$1,555,644</b>	<b>\$1,391,402</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,391,402</b>	<b>\$1,266,217</b>



**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates  
1PLU – Intelligence**

**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b>BASELINE FUNDING</b>	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
	<b>\$1,391,402</b>	<b>\$1,391,402</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,391,402</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		37,074
Functional Transfers		0
Program Changes		-162,259
<b>CURRENT ESTIMATE</b>	<b>1,391,402</b>	<b>1,266,217</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,391,402</b>	<b>\$1,266,217</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$487,012	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$269,898	\$14,058	\$19,143
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$178,594	\$681,649	\$554,006
<b>Overseas Operations Costs Total</b>	<b>\$935,504</b>	<b>\$695,707</b>	<b>\$573,149</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,391,402</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$1,391,402</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0

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**III. Financial Summary (\$ in Thousands): (Cont.)**

b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,391,402</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$1,391,402</b>
6. Price Change .....	\$37,074
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$70,025
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$70,025

1) Distributed Common Ground/Surface System for SOF (DCGS-SOF) ..... \$11,370

The DCGS-SOF is a part of a family of systems providing Geospatial Intelligence (GEOINT) ISR PED, and analytical capabilities at the Joint Task Force level and below through a combination of reach-back, forward support, and collaboration.

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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$11,269 thousand reflects the realignment of Data Science Team (DST) funding from SOCRATES program line in this SAG to the DCGS-SOF program line in this SAG where it is more appropriately executed to support data analytics efforts at CONUS and OCONUS locations; there is no increase in program requirements.

+\$70 thousand fully funds the cost to sustain technical and operations support, depot-level maintenance support, and information technology support for deployed systems.

+\$31 thousand fully funds the systems integrator service contract to sustain planned SOF-peculiar enhancements to DCGS-SOF and All Source Information Fusion (ASIF) software and provides additional bug fixes, increases capacity toward accomplishing recurrent training, and assists intelligence analysts on the latest DCGS-SOF Enterprise/ASIF systems. (FY 2024 Baseline: \$34,222 thousand)

2) Integrated Survey Program (ISP) .....\$17

ISP collects and produces current, detailed, tactical planning data to support military operations countering threats against U.S. citizens, interests, and property located both domestically and overseas. Products support SOF in the planning and execution of operations. Increase fully funds the Production Other Transaction Agreement that provides contractor support to develop, integrate, and sustain the survey collection software, applications, tools, devices, workflows, and processes. (FY 2024 Baseline: \$2,146 thousand)

3) Medium Altitude Long Endurance Tactical (MALET) MQ-1C Uncrewed Aerial Vehicle (UAV) .....\$32

The MALET MQ-1C UAV program provides SOF-peculiar modifications and capabilities to the common equipment MQ-1C Gray Eagle systems provided by the U.S. Army. The program develops, modifies, integrates, tests, fields, and sustains SOF-peculiar capabilities required to support successful completion of SOF core missions. SOF-peculiar capability enhancements include core open architecture, automation, autonomy, and interface solutions that speed assessment and fielding of current technologies to keep pace with the changing threats. Increase fully funds the MALET MQ-1C services contract. (FY 2024 Baseline: \$1,962 thousand)

4) Other Classified ..... \$2,295

These programs are reported in accordance with Title 10, U.S.C., Section 119(a) in the SAP Report to Congress. (FY 2024 Baseline: \$97,635 thousand)

5) Overseas Operations Costs ..... \$11,357

+\$11,040 thousand to support the SOFIS program:

+ \$7,000 thousand reflects the internal realignment of funding from the LEA program line in this SAG to the JSOC Intelligence Support program line in this SAG where it is more appropriately executed; There is no increase in program requirements.

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**III. Financial Summary (\$ in Thousands): (Cont.)**

+ \$2,225 thousand for Open Source Intelligence (OSINT)/Publicly Available Information (PAI) requirements. See Classified budget justification materials.

+ \$1,815 thousand to support the USSOCOM HQ's Intelligence Directorate (J2). See Classified budget justification materials.

(FY 2024 Baseline: \$101,233)

+31 thousand to support the SOF ORG ISR program:

+ \$18 thousand fully funds planned SOCOM Tactical Airborne Multi-Sensor Platform (STAMP) deployed operations.

+ \$13 thousand to support planned Long Endurance Aircraft (LEA) deployed operations.

(FY 2024 Baseline: \$495,337 thousand)

+ \$115 thousand for USSOCOM Support and Technical Enhancement (SSTE) requirements associated with the Defense Intelligence for Counter-Intelligence Expense Authority. See Classified budget justification materials.

(FY 2024 Baseline: \$12,776 thousand)

+171 thousand to fully fund the Sensitive Site Exploitation (SSE) Document and Media Exploitation (DOMEX) services contract which provides USSOCOM with 25 contractor personnel providing analytical support and the costs associated with various services (web, mobile application, database design, etc.) to the USSOCOM identity intelligence exploitation mission.

(FY 2024 Baseline: \$3,251 thousand)

6) Signals Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) .....\$67

SOF SIGINT PED is a family of products and services providing ISR, analytical, and exploitation capabilities in both garrison and deployed environments and supports all of SOF by providing the Components and TSOCs with a capability that interconnects warfighters, sensors, and analytic tools to find, fix, finish, exploit, analyze, and disseminate high value targets as well as information sharing across the USSOCOM enterprise and DoD. Increase funds life cycle sustainment management support, spare purchases, and help desk/end user support provided by another Government Agency.

(FY 2024 Baseline: \$29,419 thousand)

7) SOF Organic ISR..... \$26,289

SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include STAMP, JAVAMAN, and U-28A. Uncrewed platforms include LEA, Multi-Mission Tactical Uncrewed Aerial System (MTUAS), Small Unmanned Systems (SUMS), and Medium Endurance Uncrewed Aircraft Systems (MEUAS). The multiple variants of Airborne ISR (AISR) provide operational leadership with a menu of options to address mission criteria such as target location, elevation, transit time to and from, full motion video and threat signal detection capabilities.

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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$20,586 thousand to establish one additional LEA orbit beginning in FY 2025 and includes associated equipment spares, training, logistics, and satellite communication airtime.

+\$2,364 thousand reflects the realignment of payload funding from the Hostile Forces-Tagging, Tracking, and Locating (HF-TTL) program in this SAG to the SUMS program line in this SAG where it is more appropriately executed; There is no increase in program requirements.

+\$2,107 thousand fully funds the CLS, operational employment, and sustainment of three deployed STAMP aircraft; a third STAMP aircraft was added to meet operational requirements beginning in FY 2024.

+\$1,195 thousand fully funds the CLS, operational employment, and sustainment of 30 U-28 aircraft.

+\$37 thousand supports MTUAS sparing, peripheral equipment, and training support to the NSWC as USSOCOM transitions to the new MQ-35A V-BAT platform in FY 2024.  
(FY 2024 Baseline: \$170,893 thousand)

8) Special Operations Forces Intelligence Systems (SOFIS)..... \$15,150  
The SOFIS program includes SOF-peculiar intelligence support to USSOCOM HQs, Components, and TSOCs that lie outside the scope of the Defense Intelligence Agency MIP intelligence Support to Combatant Command project. SOFIS includes seven distinct program areas: USSOCOM HQs J2 Operations, OSINT/PAI, Pattern Analysis Support (PAS), TSOC Intelligence Support, Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP), JSOC Intelligence Support, and AFSOC Intelligence Support.

+\$10,886 thousand for JSOC:

    +\$6,814 thousand to support operational requirements. See Classified budget justification materials.

    +\$3,845 thousand reflects the realignment of JSOC funding from the 1PL6-CDA SAG to the SOFIS program line where it is more appropriately executed.

    +\$227 thousand reflects the realignment of JSOC funding from the 1PLV-Operational Support SAG to the SOFIS program line where it is more appropriately executed.

+\$1,850 thousand for C-sUAS requirements. See Classified budget justification materials.

+\$1,036 thousand reflects the realignment of OSINT/PAI funding from the OOC funding line to the Base budget; there is no increase in program requirements.

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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$960 thousand for SOFPREP fully funds the sustainment of five contractor FTEs providing logistical support for production of enhanced GEOINT and 3D environments for deployment-specific SOF mission preparation and training in support of emerging operations in each TSOC Area of Responsibility (AOR) and increasingly support the ability for SOF to plan and rehearse operations in simulated environments that are geo-specific to the area of operations where they will deploy while at the same time reducing the cost and risks associated with live environments.

+\$388 thousand for OSINT/PAI requirements. See Classified budget justification materials.

+\$30 thousand fully funds the PAS services contract to maintain the existing level of geospatial support being provided to USSOCOM HQs and TSOC's pattern analysis efforts.  
 (FY 2024 Baseline: \$79,719 thousand)

9) Special Operations Forces Intelligence Training (SOFIT).....\$27  
 SOFIT covers SOF-peculiar intelligence training for the USSOCOM Targeting and Training Element (STTE). STTE provides advanced targeting training to SOF component and Partner Nation SIGINT personnel. STTE supports USSOCOM urgent deployment acquisition via rapid tactics, techniques, and procedures development and implementation. STTE provides subject matter expertise for evaluation of emergent SIGINT technologies. Increase fully funds five site survey visits, in support of Mobile Training Teams responding to an increase component training demand, and provides funding to support the addition of two flight days for airborne certification training.  
 (FY 2024 Baseline: \$5,201 thousand)

10) Special Operations Tactical Video System (SOTVS).....\$49  
 The ground ISR TVS/reconnaissance, surveillance, and targeting acquisition provides the baseline tools for special reconnaissance and surveillance through a stand-off ground surveillance capability in day, night, or obscured conditions. System capabilities consist of close and long-range observation optical devices, augmented with electro-optical/infrared (EO/IR) or night image intensifiers, man-packable radar, other multi-use, and modular trip-cue sensors (e.g., magnetic, seismic, acoustic, EO/IR, and microwave). These multi-spectral observation capabilities support crewed, semi-unattended, and uncrewed (fully automated) pre-programmable operations, capable of line of sight and beyond line of sight connectivity and interaction. These systems can be tailored for specific missions and optimized for specific geographic locations. Increase provides a surge of depot-level support and hardware maintenance, program management support, component-level consumables, and unit level initial spares for austere location force protection systems fielded to SOCAFRICA to support operations within Northwest Africa and the Horn of Africa.  
 (FY 2024 Baseline: \$16,161 thousand)

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**III. Financial Summary (\$ in Thousands): (Cont.)**

11) USSOCOM Research, Analysis, and Threat Evaluation System (SOCRATES) ..... \$2,686

The SOCRATES is the SOF extension of the Joint Worldwide Intelligence Communications System used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. SOCRATES provides capabilities to exercise command and control, planning, collection, collaboration, data processing, geospatial data processing, video mapping, a wide range of automated intelligence data analysis, intelligence dissemination, imagery tools, and applications to include secondary imagery dissemination as well as news and message traffic. Increase reflects the realignment of SOF Command, Control, Communications, Computers, and Intelligence (C4I) infrastructure funding from the 1PLV-Operational Support SAG to where it is more appropriately executed. The funding supports the annual lifecycle replacement of 289 standard workstations, switches, printers, and plotters.  
(FY 2024 Baseline: \$45,557 thousand)

12) USSOCOM Support and Technical Enhancements ..... \$686

See Classified budget justification materials.  
(FY 2024 Baseline: \$13,084 thousand)

9. Program Decreases ..... \$-232,284

a) Annualization of FY 2024 Program Decreases ..... \$0

b) One-Time FY 2024 Increases ..... \$0

c) Program Decreases in FY 2025 ..... \$-232,284

1) Civilian Pay Adjustments ..... \$-3,612

The total decrease for civilian pay is -\$3,612 thousand and -15 FTEs.

-\$2,195 thousand and -14 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 PB to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.

-\$1,260 thousand reflects the reduction of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.



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**III. Financial Summary (\$ in Thousands): (Cont.)**

-\$157 thousand and -1 FTE realigned to the 1PLR-Theater Forces SAG. This is a technical correction to rebalance civilian billets amongst USSOCOM HQs program element codes.  
 (FY 2024 Baseline: \$115,012 thousand; -15 FTEs)

2) HF-TTL ..... \$-2,364

The HF-TTL program provides joint forces with enhanced situational awareness and targeting information and intelligence from an independent system of emplaced devices. HF-TTL devices must be configurable in the field with the necessary technology to support the mission. Operational requirements for HF-TTL vary by SOF mission. Mission sets are comprised of different classes of tabs or sensors and their associated systems. Decrease reflects the realignment of funding from the HF-TTL program in this SAG to the SUMS program line in this SAG where it is more appropriately executed; there is no decrease in program requirements.  
 (FY 2024 Baseline: \$19,412 thousand)

3) Joint Threat Warning System (JTWS)..... \$-1,620

The JTWS System of Systems enables SOF cryptologic operators to collect, process, locate, and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, enhanced target acquisition, and threat warning information directly to SOF commanders.

-\$1,100 thousand reflects the realignment of Electronic Warfare Family of Systems program support funding for the JTWS to the 1PL7-Maintenance SAG where it is more appropriately executed.

-\$520 thousand for the JTWS program. See Classified budget justification materials.  
 (FY 2024 Baseline: \$33,995 thousand)

4) Other Classified ..... \$-534

These programs are reported in accordance with Title 10, U.S.C., Section 119(a) in the SAP Report to Congress.  
 (FY 2024 Baseline: \$97,635 thousand)

5) Overseas Operations Costs ..... \$-157,136

-\$119,724 thousand for SOF Organic ISR requirements:

- \$51,071 thousand reflects termination of the services contract required to support two MEUAS sites as these operational sites are divested of by the end of FY 2025.

- \$42,626 thousand for JAVAMAN. See Classified budget justification materials.

- \$10,494 thousand reflects the planned retrograde of two MQ-27Bs (MTUAS) from the USCENTCOM AOR. Funding associated with platform materiel and the elimination of flight operations in preparation for fielding and deployment of the MQ-35A V-BAT.

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**III. Financial Summary (\$ in Thousands): (Cont.)**

- \$7,000 thousand reflects the realignment of funding from the LEA program line in this SAG to the JSOC program line in this SAG where it is more appropriately executed; There is no decrease in program requirements.

- \$7,912 thousand for the Warrior program. See Classified budget justification materials.

- \$621 thousand and - 2 contractor FTEs supporting U-28 operations. See Classified budget justification materials.  
(FY 2024 Baseline: \$495,337 thousand)

- \$30,287 thousand for SOFIS program requirements:

- \$16,496 thousand reduces AFSOC/Intelligence Support activities to include PED production, intelligence, fusion, security, training, operations, rapid integration of novel technologies, intelligence studies, and contractor facilitated training of tactical system operators.

- \$11,529 thousand supporting JSOC. See Classified budget justification materials.

- \$1,226 thousand for SOFPREP reduces the logistical support for production of enhanced GEOINT and 3D environments for deployment-specific SOF mission preparation and training in support of emerging operations in each TSOC AOR.

- \$1,036 thousand reflects the realignment of OSINT/PAI funding from the OOC funding line to the Base budget; there is no decrease in program requirements.

(FY 2024 Baseline: \$106,063 thousand)

- \$6,763 thousand for Other Classified Programs. These are reported in accordance with Title 10, U.S.C., Section 119(a) in the SAP Report to Congress.

(FY 2024 Baseline: \$37,713 thousand)

- \$188 thousand and -1 contractor FTE. Reduces one contractor FSR assigned to the SOCCENT AOR supporting the SOTVS program.

(FY 2024 Baseline: \$3,490 thousand)

- \$174 thousand defers the CERP of four SSE forensics exploitation kit major end items (CrimeLite).

(FY 2024 Baseline: \$3,251 thousand)

6) Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) ..... \$-7,806

See Classified budget justification materials.

(FY 2024 Baseline: \$29,419 thousand)

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**III. Financial Summary (\$ in Thousands): (Cont.)**

7) SOCRATES.....	\$-14,782
<p>- \$11,269 thousand reflects the internal realignment of DST funding from the program line in this SAG to the DCGS-SOF program line in this SAG where it is more appropriately executed to support data analytic efforts at CONUS and OCONUS locations; There is no decrease in program requirements.</p> <p>- \$3,513 thousand reduces planned software maintenance renewals.          (FY 2024 Baseline: \$45,557 thousand)</p>	
8) SOF Organic ISR.....	\$-41,313
<p>- \$38,500 thousand reflects the realignment of LEA funding to support future aircraft development efforts and reconstitute aircraft due to recent operational losses:</p> <p style="padding-left: 40px;">- \$25,000 thousand reflects the realignment of O&amp;M, DW funding to RDT&amp;E, DW (R-1 #286, Unmanned ISR) to finalize development and flight test an improved Long Endurance platform to operate in compliment to the RQ-29.</p> <p style="padding-left: 40px;">- \$13,500 thousand reflects the realignment of O&amp;M, DW to PROC, DW (P-1 #51, Unmanned ISR) to re-constitute the fleet and increase operational orbit capacity in alignment with operational airborne intelligence requirements.</p> <p>- \$2,079 thousand and -5 contractor FTEs for SUMS. Decrease reduces contractor support, sustainment, and sparing funding for NSWC small unmanned aerial systems.</p> <p>- \$734 thousand decrease to JAVAMAN. See Classified budget justification materials.          (FY 2024 Baseline: \$170,893 thousand)</p>	
9) SOFIS.....	\$-650
<p>Reduces USSOCOM HQs J2's operational funds supporting staff routine travel, deployments, intelligence reservists' support across the directorate, and supplies.          (FY 2024 Baseline: \$79,719 thousand)</p>	
10) SOTVS .....	\$-1,140
<p>Decrease reflects the realignment of program support funding for the Unmanned Surface Vehicle (USV) to the 1PL7-Maintenance SAG where it is more appropriately executed.          (FY 2024 Baseline: \$16,161 thousand)</p>	
11) SSE .....	\$-1,118
<p>The SSE program provides biometric devices and a scientific analysis capability to positively identify persons of interest and exploit documents, electronic data, and materials on a sensitive site.</p>	

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**III. Financial Summary (\$ in Thousands): (Cont.)**

- \$389 thousand reduces one rotation (4-month cycle) of on-site DOMEX OCONUS support in FY 2025. The OCONUS location for the remaining two rotations planned for in FY 2025 will be determined during the year of execution based on operational priority.

- \$389 thousand reduces one rotation (4-month cycle) of on-site identity intelligence operations OCONUS support. The OCONUS location for the remaining two rotations planned for in FY 2025 will be determined during the year of execution based on operational priority.

- \$340 thousand defers the CERP of eight SSE forensics exploitation kit major end items (CrimeLite).  
 (FY 2024 Baseline: \$45,424 thousand)

12) Tactical Local Area Network (TACLAN) ..... \$-209

The TACLAN provides a tactical C4ISR architecture directly supporting SOF operational commanders and forward deployed forces global mission. It provides a standard, interoperable, automated, network-centric infrastructure that interconnects deployed SOF elements, from smallest team to a Joint Special Operations Task Force headquarters. Decreases enterprise information technology support, depot-level support, and hardware/software maintenance. Reduces USASOC's Basis of Issue by one system.

(FY 2024 Baseline: \$1,091 thousand)

**FY 2025 Budget Request ..... \$1,266,217**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>MIP Projects (\$ in Thousands)</b>	<b>Actuals</b>	<b>Estimate</b>	<b>Estimate</b>
Civilian Pay	113,243	115,012	114,743
Distributed Common Ground/Surface Systems	40,970	39,412	50,804
Hostile Forces, Tagging, Tracking, and Locating	23,671	24,075	21,711
Integrated Survey Program	3,632	2,146	2,167
Joint Threat Warning System	39,376	39,860	38,318
MALET MQ-1C	4,940	1,962	2,001
SOCOM Support and Technical Enhancements	29,823	25,860	26,832
Sensitive Site Exploitation	41,484	48,675	47,784
Signal Intelligence Processing, Exploitation, and Dissemination	37,570	40,317	33,759
Special Operations Command Research, Analysis, and Threat Evaluation System	74,455	45,557	33,986
Special Operations Forces Intelligence Systems	199,156	180,952	183,678
Special Operations Forces Intelligence Training	6,271	5,201	5,234
SOF Organic ISR	747,772	666,230	553,898
Special Operations Tactical Video System	16,720	19,651	18,410
Tactical Local Area Network	1,096	1,144	966
Other Classified	175,465	135,348	131,926
<b>Total</b>	<b>1,555,644</b>	<b>1,391,402</b>	<b>1,266,217</b>

Note: All fiscal years include requirements that were previously funded with OOC.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>167</b>	<b>1,049</b>	<b>959</b>	<b>882</b>	<b>-90</b>
Officer	74	257	227	183	-30
Enlisted	93	792	732	699	-60
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>1</b>	<b>0</b>
Officer	12	11	11	-1	0
Enlisted	12	14	14	2	0
<b>Civilian End Strength (Total)</b>	<b>725</b>	<b>750</b>	<b>680</b>	<b>25</b>	<b>-70</b>
U.S. Direct Hire	725	750	680	25	-70
<b>Total Direct Hire</b>	<b>725</b>	<b>750</b>	<b>680</b>	<b>25</b>	<b>-70</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>167</b>	<b>1,049</b>	<b>959</b>	<b>882</b>	<b>-90</b>
Officer	74	257	227	183	-30
Enlisted	93	792	732	699	-60
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>1</b>	<b>0</b>
Officer	12	11	11	-1	0
Enlisted	12	14	14	2	0
<b>Civilian FTEs (Total)</b>	<b>725</b>	<b>750</b>	<b>680</b>	<b>25</b>	<b>-70</b>
U.S. Direct Hire	725	750	680	25	-70
<b>Total Direct Hire</b>	<b>725</b>	<b>750</b>	<b>680</b>	<b>25</b>	<b>-70</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>156.2</b>	<b>153.3</b>	<b>168.7</b>	<b>-2.8</b>	<b>15.4</b>
<b>Contractor FTEs (Total)</b>	<b>1,213</b>	<b>1,286</b>	<b>1,058</b>	<b>73</b>	<b>-228</b>

Intelligence OP-5 Exhibit  
SOCOM

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**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -90 personnel (-30 Officers and -60 Enlisted) due to:

-Continuation of FY 2023 USSOCOM strategic tradeoff decisions and technical corrections to align USSOCOM with OSD manpower databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Civilian net decrease of -15 budgeted FTEs due to:

-14 FTEs reflects USSOCOM strategic tradeoff priorities.

-1 FTE due to realignment to the 1PLR-Theater Forces SAG.

This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*The Contractor column should have reflected 1,214 FTEs in FY 2023 and 1,269 FTEs in FY 2024.

\*Contractor net decrease -211 FTEs due to:

-5 FTEs supporting the SUMS program.

-2 FTEs supporting the SOF ORG ISR U-28 program (OOC).

-1 FTE supporting the SOTVS program (OOC).

-203 FTEs reflects a re-baseline of contractors in FY 2025 across the MIP portfolio based upon a review post submission of the FY24 PB and application of the definitions provided in DoD 7000.14-R, Vol 2A, Ch 3, OUSD(I&S) CJB Guidance, Appendix 7, and OSD Capability Assessments and Program Evaluation Planning, Programming, Budgeting, and Executional Annual Guidance. Increase and decrease statements in Part III may not correspond directly with the re-baseline effort.

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	99,218	4,989	-33,068	71,139	2,068	27,325	100,532
103 WAGE BOARD	14,025	705	29,143	43,873	1,275	-30,937	14,211
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>113,243</b>	<b>5,694</b>	<b>-3,925</b>	<b>115,012</b>	<b>3,343</b>	<b>-3,612</b>	<b>114,743</b>
308 TRAVEL OF PERSONS	26,588	585	-12,641	14,532	305	-1,724	13,113
<b>0399 TOTAL TRAVEL</b>	<b>26,588</b>	<b>585</b>	<b>-12,641</b>	<b>14,532</b>	<b>305</b>	<b>-1,724</b>	<b>13,113</b>
401 DLA ENERGY (FUEL PRODUCTS)	5,796	-667	-1,367	3,762	118	-742	3,138
411 ARMY SUPPLY	0	0	42	42	-1	-3	38
412 NAVY MANAGED SUPPLY, MATL	0	0	69	69	-2	-5	62
413 MARINE CORPS SUPPLY	437	-38	-399	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	40	40	5	-9	36
416 GSA SUPPLIES & MATERIALS	921	18	-931	8	0	-1	7
417 LOCAL PURCH SUPPLIES & MAT	179	4	3,497	3,680	77	-436	3,321
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>7,333</b>	<b>-683</b>	<b>951</b>	<b>7,601</b>	<b>197</b>	<b>-1,196</b>	<b>6,602</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	4,575	257	-4,832	0	0	0	0
507 GSA MANAGED EQUIPMENT	4,332	95	-4,335	92	2	-11	83
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>8,907</b>	<b>352</b>	<b>-9,167</b>	<b>92</b>	<b>2</b>	<b>-11</b>	<b>83</b>
601 ARMY INDUSTRIAL OPERATIONS	125	18	6,512	6,655	134	-784	6,005
603 DLA DISTRIBUTION	1,024	326	-1,350	0	0	0	0
610 NAVY AIR WARFARE CENTER	3,460	182	-3,642	0	0	0	0
611 NAVY SURFACE WARFARE CTR	5,975	342	-6,317	0	0	0	0
614 SPACE & NAVAL WARFARE CENTER	1,377	138	-1,515	0	0	0	0
640 MARINE CORPS DEPOT MAINT	0	0	135	135	-10	-3	122
647 DISA ENTERPRISE COMPUTING CENTERS	1,207	80	-1,287	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	494	39	68,267	68,800	8,352	-15,072	62,080

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
675 DLA DISPOSITION SERVICES	128	-15	-113	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	62	62	2	-8	56
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>13,790</b>	<b>1,110</b>	<b>60,752</b>	<b>75,652</b>	<b>8,478</b>	<b>-15,867</b>	<b>68,263</b>
702 AMC SAAM (FUND)	500	11	-511	0	0	0	0
771 COMMERCIAL TRANSPORT	1,258	25	-1,032	251	5	-29	227
<b>0799 TOTAL TRANSPORTATION</b>	<b>1,758</b>	<b>36</b>	<b>-1,543</b>	<b>251</b>	<b>5</b>	<b>-29</b>	<b>227</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	10	10	0	-1	9
913 PURCHASED UTILITIES (NON-FUND)	0	0	1,458	1,458	31	-173	1,316
914 PURCHASED COMMUNICATIONS (NON-FUND)	26,961	593	-15,274	12,280	258	-1,457	11,081
915 RENTS (NON-GSA)	27,547	606	-13,057	15,096	317	-1,791	13,622
917 POSTAL SERVICES (U.S.P.S)	0	0	167	167	4	-20	151
920 SUPPLIES & MATERIALS (NON-FUND)	37,472	824	-20,029	18,267	384	-2,168	16,483
922 EQUIPMENT MAINTENANCE BY CONTRACT	655,030	14,411	-530,257	139,184	2,923	-16,517	125,590
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,020	66	2,547	5,633	118	-668	5,083
925 EQUIPMENT PURCHASES (NON-FUND)	60,039	1,321	79,787	141,147	2,964	-16,749	127,362
929 AIRCRAFT REWORKS BY CONTRACT	0	0	156,539	156,539	3,287	-18,575	141,251
930 OTHER DEPOT MAINTENANCE (NON-FUND)	2,232	49	178,823	181,104	3,803	-21,491	163,416
932 MGT PROF SUPPORT SVCS	46,620	1,026	-24,802	22,844	480	-2,711	20,613
933 STUDIES, ANALYSIS & EVAL	2,834	62	-2,896	0	0	0	0
934 ENGINEERING & TECH SVCS	31,679	697	-2,313	30,063	631	-3,567	27,127
935 TRAINING AND LEADERSHIP DEVELOPMENT	750	17	-767	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	76,491	1,683	-78,174	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	3	0	-3	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	1,164	26	1,801	2,991	63	-355	2,699
984 EQUIPMENT CONTRACTS	8,824	194	-9,018	0	0	0	0
987 OTHER INTRA-GOVT PURCH	35,240	775	-36,015	0	0	0	0
989 OTHER SERVICES	348,224	7,661	59,376	415,261	8,720	-49,279	374,702

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	19,895	438	15,885	36,218	761	-4,298	32,681
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,384,025</b>	<b>30,449</b>	<b>-236,212</b>	<b>1,178,262</b>	<b>24,744</b>	<b>-139,820</b>	<b>1,063,186</b>
<b>9999 GRAND TOTAL</b>	<b>1,555,644</b>	<b>37,543</b>	<b>-201,785</b>	<b>1,391,402</b>	<b>37,074</b>	<b>-162,259</b>	<b>1,266,217</b>

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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

**Budget Activity (BA) 1: Operating Forces/Maintenance**

	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>	<b>Price</b>	<b>Program</b>	<b>FY 2025</b>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Maintenance	1,249,304	29,771	-68,145	1,210,930	26,252	-39,893	1,197,289

\*FY 2023 includes \$246,279 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$250,689 thousand for the OOC Estimate. FY2025 includes \$231,921 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

\*\*This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

Maintenance - Includes maintenance (to include installation of modification and conversion kits), CLS, and FSRs of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-peculiar aircrafts, maritime craft, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>647</b>	<b>632</b>	<b>441</b>

\*The Contractor column should have reflected 627 FTEs in FY 2024.

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

	<u>FY 2024</u>					<u>FY 2025</u> <u>Estimate</u>
	<u>FY 2023</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Congressional Action</u>		<u>Current</u> <u>Estimate</u>	
			<u>Amount</u>	<u>Percent</u>		
<b><u>A. BA Subactivities</u></b>						
Maintenance	\$1,249,304	\$1,210,930	\$0	0.00%	\$1,210,930	\$1,197,289
<b>Total</b>	<b>\$1,249,304</b>	<b>\$1,210,930</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,210,930</b>	<b>\$1,197,289</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

	<b>Change FY 2024/FY 2024</b>	<b>Change FY 2024/FY 2025</b>
<b>B. Reconciliation Summary</b>		
<b>BASELINE FUNDING</b>	<b>\$1,210,930</b>	<b>\$1,210,930</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,210,930</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		26,252
Functional Transfers		0
Program Changes		-39,893
<b>CURRENT ESTIMATE</b>	<b>1,210,930</b>	<b>1,197,289</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,210,930</b>	<b>\$1,197,289</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Operation ENDURING SENTINEL (OES)	\$65,565	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$133,207	\$191,630	\$152,213
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$47,507	\$59,059	\$79,708
<b>Overseas Operations Costs Total</b>	<b>\$246,279</b>	<b>\$250,689</b>	<b>\$231,921</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,210,930</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$1,210,930</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate</b> .....	<b>\$1,210,930</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$1,210,930</b>
6. Price Change .....	\$26,252
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$71,641
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$71,641
1) AC-130J Power by the Hour (PBTH).....	\$1,640
Increase reflects a realignment of program funding to the AC-130J PBTH program line from the MC-130J PBTH program line where funding is more appropriately executed; there is no increase in program requirements. (FY 2024 Baseline: \$18,211 thousand)	
2) AFSOC CLS .....	\$6,434
+\$2,080 thousand fully funds the AFSOC AC/MC-130 contractor CLS contract which was renegotiated in September 2022.	
+\$4,354 thousand funds cyber security, distributive training, and engineering support for all AFSOC aircraft simulators. Cyber security support includes Authority to Operate (ATO) and day to day monitoring of the systems. Each device requires an ATO to be plugged into any network. AFSOC has 34 simulators and trainer systems, and two simulator/training systems are planned to be added in FY 2025 (1 at Hurlburt Field, FL and 1 at Cannon AFB, NM bringing the total to 36). Locations of the 36 simulators/trainers will be: (15) Hurlburt Field, FL; (8) Cannon AFB, NM; (6) Kirtland AFB, NM; (1) Harrisburg Air National Guard Base, PA; (3) RAF Mildenhall, UK; (1) Yokota AB, Japan; and (1) Kadena AB, Japan.	

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**III. Financial Summary (\$ in Thousands): (Cont.)**

(FY 2024 Baseline: \$68,657 thousand)

3) Armed Overwatch (AO) ..... \$1,664

Program funds the Air Force Life Cycle Management Center reimbursable civilian billets and contractor support expenses for program management, logistics, finance, test, and engineering to execute USSOCOM Armed Overwatch sustainment efforts at Wright Patterson AFB, OH. The contractor FTE and reimbursable civilian support manages aircraft acceptance, airworthiness, weapons carriage and weapons release certifications, and fielding. Increase fully funds the contractor FTEs supporting AO sustainment efforts and aircrew training to meet initial operating capability by 4th Quarter FY 2026.

(FY 2024 Baseline: \$7,000 thousand)

4) Combatant Craft Assault (CCA) ..... \$1,172

The CCA is a combatant craft for squad-size maritime mobility operations in contested environments and the craft of choice for maritime interdiction and boarding operations. Increase funds the sustainment costs required to maintain four additional craft procured in FY 2023 (38 to 42) and the 38-40 overhauls anticipated to be performed in FY 2025 in support of a planned increase from 4.0 deployment presence to a to 5.0 deployment presence.

(FY 2024 Baseline: \$26,689 thousand)

5) Combatant Craft Forward Looking Infrared Radar (CCFLIR) ..... \$223

The CCFLIR program consists of legacy CCFLIR and CCFLIR 2 which provides SOF with a multi-sensor, electro-optic system that enhances effectiveness by improving the ability to detect, recognize, identify, range, track, and highlight objects of interest. CCFLIR 2 is required to be installed on all CCM, CCH, and CCA craft by 2nd Quarter FY 2027. By the end of FY 2024, CCFLIR2 is planned to be installed on all CCH craft 3 of 3, 22 of the 31 CCMs, and 0 of the 41 CCA craft. Increase supports sustainment and repair efforts for CCFLIR 2 as the inventory of Combatant Craft increases from 74 in FY 2024 to 86 in FY 2025.

(FY 2024 Baseline: \$5,648 thousand)

6) Combatant Craft Medium (CCM).....\$61

CCM is a semi-enclosed, multi-mission combatant craft for platoon-size operations in the maritime environment. Increase funds the continued integration of service life enhancing engineering change proposals for the CCM fleet.

(FY 2024 Baseline: \$29,992 thousand)

7) Counter Uncrewed Systems (CUxS)..... \$6,356

The CUxS program provides SOF with the ability to counter current and future uncrewed system threats.

+\$3,756 thousand sustains 56 newly fielded dismounted CUxS systems supporting NSWC and MARSOC operations.

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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$2,600 thousand establishes hardware/software sustainment of two Expeditionary Fixed Site (EFS) systems delivered in FY 2024.

(FY 2024 Baseline: \$10,779 thousand)

8) Dry Combat Submersible (DCS) .....\$29

The DCS is a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and their payloads into denied areas. DCS can perform clandestine missions while fielding affordable, undersea mobility capabilities in support of the National Defense Strategy. The NSWC is responsible for providing the In-Service Engineering Agent (ISEA) support to include engineering support, spares, and maintenance support for all three DCS vessels. Increase funds additional consumable DCS repair parts.

(FY 2024 Baseline: \$10,507 thousand)

9) EC-130J PBTH ..... \$1,060

The PBTH program funds engine and propeller repair, provides propulsion systems supply support for the EC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program.

Increase funds the sustainment of two EC-130J aircraft converted in FY 2025 to primary development aircraft and intended to be maintained at Hurlburt Field, FL in order to support technical assessments and pathfinder mission operational tests.

(FY 2024 Baseline: \$0 thousand)

10) Electronic Warfare Family of Systems (EWFoS) ..... \$1,350

EWFoS provides SOF-peculiar Electronic Warfare (EW) capabilities for ground, maritime, air/space, and directed energy domains and to support maneuver, situational awareness, and force protection mission requirements. The EWFoS includes mounted, dismounted/body worn, small unmanned payloads, and unattended ground sensors, centered on the tactical level use of offensive and defensive EW mission effects along the electromagnetic spectrum. Funding sustains EW mission equipment, to include visual augmentation, lasers and sensor systems, simulators, and accessories.

+\$1,100 thousand reflects the realignment of Electronic Warfare Family of Systems program support for the JTWS from the 1PLU-Intelligence SAG to where funding is more appropriately executed.

+\$250 thousand supports the establishment of an EWFoS program line to support program management costs and the initial sustainment (support costs, spare parts, maintenance, and repair) of 40 systems transitioning from operational assessments to a formal program of record.

(FY 2024 Baseline: \$0 thousand)

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**III. Financial Summary (\$ in Thousands): (Cont.)**

11) Maritime Precision Engagement (MPE) .....\$482

The MPE program consists of weapons systems that are deployed on combatant craft and capable of targeting individuals, groups, vehicles, and small oceangoing craft with low collateral damage. Increase reflects the realignment of MILCON, DW minor construction funding to support final operational and developmental testing efforts to integrate MPE on the CCM MK2, sustainment for those craft, and ongoing logistics and training support.

(FY 2024 Baseline: \$4,187 thousand)

12) Materiel Management Activities (MMA)..... \$1,253

The MMA program directly supports USSOCOM's auditability and accountability efforts, providing effective materiel management of all commodities, performance of warehouse operations, inventory management to include contingency stock, and contract oversight. The program executes required materiel management actions supporting acquisition and sustainment programs for SOF-peculiar materiel solutions procured to bridge identified warfighting capability gaps. Increase +5 contractor FTEs and +2 civilian reimbursable billets. The additional contractors and civilians right-size the SOF AT&L materiel management support workforce.

(FY 2024 Baseline: \$3,891 thousand)

13) Overseas Operations Costs ..... \$30,510

+ \$587 thousand funds annual parts and logistical sustainment requirements for over 200 OCONUS deployed FSOV vehicles. Increase funds the annual parts and logistics sustainment for 200+ OCONUS deployed vehicles.

(FY 2024 Baseline: \$35,673 thousand)

+ \$27,451 thousand funds operations costs for 15 EFS systems and 60 Dismounted CUxS systems supporting OIR and CT operations. Funds ensure operational readiness is maintained through spare parts replacements, equipment reset, and field service support, to critical force protection capabilities for SOF deployed locations.

(FY 2024 Baseline: \$0 thousand)

+ \$2,472 thousand supports training on Multi-Mission Electronic Counter-Measures (MM-ECM) systems for deploying SOF using the Modi Special Application Module (+\$650 thousand) and reflects costs associated with the operation of mobile cellular network capabilities necessary to replicate threats for system performance validation (+\$1,822 thousand).

(FY 2024 Baseline: \$16,514 thousand)

14) Precision Strike Package (PSP)..... \$10,165

The PSP is a modular and scalable kit developed for special operations forces C-130s to provide close air support, armed reconnaissance, and armed over-watch capability. The system includes precision guided munitions, medium-caliber gun, electro-optical/infrared sensors, special operations forces-specific communications equipment, and an integrated fire control and mission management system.

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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$4,812 thousand and +11 contractor FTEs. Funding establishes the CLS sustainment program line providing contractor support at the Flight Training Unit at Kirtland AFB, NM supporting the GPS-enhanced Mission Operator Pallet (GMOP). Funding provides the initial minimum manpower for the associated maintenance support, on-site operations and management of GMOP/PSP hardware and software.

+\$5,353 thousand funds software sustainment to address deficiency reports, operator feedback, and maintain cybersecurity enhancements by addressing known vulnerabilities. PSP sustainment funding is no longer being funded by the U.S. Air Force Centralized Asset Management program and transitioned to a USSOCOM responsibility beginning in FY 2022. (FY 2024 Baseline: \$67,616 thousand)

15) Shallow Water Combat Submersible (SWCS)/SEAL Delivery Vehicle (SDV) ..... \$3,014

+\$3,014 thousand reflects the realignment of Procurement, DW (P-1 #60, Underwater Systems) funding for the SDV program to O&M, DW to fund the P-9290 Note 5000 certification of a new Depot Organization (Naval Surface Warfare Center, Panama City, FL) and one additional MK11 overhaul in FY 2025. (FY 2024 Baseline: \$30,077 thousand)

16) Simulator Block Upgrades-Fixed Wing (SBUD-FW) ..... \$2,392

SBUD-FW provides augmented reality (AR), virtual reality (VR), and mixed reality-based solutions to improve or augment AFSOC fixed-wing aircrew and maintenance training to reduce dependency on low-density, high-demand training systems.

+\$1,792 thousand sustains additional fielded AR/VR equipment (handsets and headsets) and software (virtual environment).

+\$600 thousand to sustain and manage an AR/VR cloud repository and developmental environment infrastructure. (FY 2024 Baseline: \$368 thousand)

17) SOF Combat Diving (CBDIV) ..... \$625

The SOF CBDIV program provides development, testing, rapid prototyping, and rapid fielding of SOF-peculiar diving equipment providing SOF combat divers the ability to engage the enemy and conduct operations. Technologies include life support, propulsion, navigation, environmental protection, and communications. Increase supports NSWC's increased investment supporting ISEA requirements for SOF combat diving equipment. Funds additional system safety management and system safety engineering costs, reducing the associated risk to an acceptable level throughout the system life cycle. (FY 2024 Baseline: \$3,720 thousand)

18) SOF Personnel Equipment Advanced Requirements (SPEAR) ..... \$760

Increase reflects the realignment of SPEAR funding from the 1PLR-Theater Forces SAG to where it is more appropriately executed.

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(FY 2024 Baseline: \$59,359 thousand)

19) Unmanned Surface Vehicle (USV)..... \$2,451

+\$1,140 thousand reflects the realignment of program support funding for the USV from the SOTVS program line in the 1PLU-Intelligence SAG to where it is more appropriately executed.

+\$1,152 thousand reflects the realignment of USV funding to support payload integration efforts, facility logistics, integrate platform training, and provide program management and maintenance support.

+\$653 thousand reflects the realignment of Procurement, DW (P-1 #62, Intelligence Systems) funding for the USV to O&M, DW.

+\$499 thousand reflects the realignment of RDT&E, DW (R-1 #282, Intelligence Systems Development) funding for the USV to O&M, DW.

+\$159 thousand reflects the sustainment required to maintain 13 vehicles currently in inventory and four vehicles procured in FY 2025.

(FY 2024 Baseline: \$0 thousand)

9. Program Decreases ..... \$-111,534

a) Annualization of FY 2024 Program Decreases ..... \$0

b) One-Time FY 2024 Increases ..... \$0

c) Program Decreases in FY 2025 ..... \$-111,534

1) 160th SOAR ..... \$-5,134

The 160th SOAR's mission is to organize, equip, train, resource and employ Army special operations aviation forces worldwide in support of contingency missions and combatant commanders. Decrease reflects the reduction of pipeline training from two locations, Fort Liberty, NC and Yuma, AZ, to one location which will be determined in FY 2024.

(FY 2024 Baseline: \$17,057 thousand)

2) AC-130J..... \$-382

The AC-130J's primary missions are close air support, air interdiction, and armed reconnaissance. Close air support missions include troops in contact, convoy escort, and point air defense. Air interdiction missions are conducted against pre-planned targets or targets of opportunity and include strike coordination and reconnaissance and overwatch mission

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sets. The AC-130J provides ground forces an expeditionary, direct-fire platform that is persistent, ideally suited for urban operations, and delivers precision low-yield munitions against ground targets. Defers sustainment services for the electro-optical/infrared sensor ball to include repair, servicing, and maintenance.

(FY 2024 Baseline: \$13,991 thousand)

3) AFSOC Extendable Integration Support Environment (EISE) ..... \$-586

The EISE Lab provides the ability to maintain aircraft systems lab software test station for software debugging and sustainment on AFSOC's AC/EC/MC-130J fleet. The EISE Lab eliminates the need to use an aircraft to perform required software sustainment, deficiency investigations, and emergency software changes. Reduces program support due to the divestiture of two modified EC-130Js transitioning from primary mission aircraft inventory to primary development aircraft inventory.

(FY 2024 Baseline: \$10,805 thousand)

4) Ammunition..... \$-922

The Ammunition program provides ammunition for training, combat operations and war reserve stockpile. The program consists of multiple platforms ranging from small caliber individual and crew-served munitions to large bore munitions, air loitering munitions, and precision strike systems. Decrease reduces funding for repairs to foreign non-standard weapons damaged during SOF regional training classes.

(FY 2024 Baseline: \$7,547 thousand)

5) Combatant Craft Heavy (CCH)..... \$-2,186

The CCH provides platoon-size maritime surface mobility with a fully enclosed, climate-controlled, semi-submersible craft that operates in maritime environments up to high-threat. Decrease due to current CCH rotation schedule not requiring any overhauls in FY 2025.

(FY 2024 Baseline: \$5,394 thousand)

6) CV-22 ..... \$-7,751

The CV-22 is a SOF variant V-22 vertical medium lift, multi-mission aircraft providing long-range, high-speed infiltration/exfiltration and resupply to SOF in hostile, denied and politically sensitive areas.

-\$4,000 thousand reflects the realignment of CV-22 sustainment funding to the 1PLR-Theater Forces SAG where it is more appropriately executed.

-\$3,751 thousand reflects savings from converting contracted FSRs performing logistic and engineering support to U.S. Air Force and U.S. Navy funded reimbursable civilians beginning in FY 2025.

(FY 2024 Baseline: \$78,326 thousand)

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<p>7) CV-22 PBTH.....</p> <p>The PBTH program funds all depot-level engine repair parts and FSR support under the Mission Care contract for the CV-22 fleet. Decreases reflects the reduction of service support costs required as two CV-22 aircraft move to flyable storage in FY 2025. (FY 2024 Baseline: \$9,263 thousand)</p> <p>8) Dry Deck Shelter .....</p> <p>See Classified budget justification materials. (FY 2024 Baseline: \$29,497 thousand)</p> <p>9) EC-130J.....</p> <p>The EC-130J is a specially modified four-engine Hercules transport that conducts airborne Information Operations via digital and analog radio and television broadcasts. These missions are often flown at night to reduce probability of detection in politically sensitive or hostile territories. Decrease reflects the contracted maintenance savings associated with the divestiture of two EC-130J aircraft and the transition of two EC-130J aircraft from primary mission aircraft inventory to primary development aircraft inventory in FY 2025. (FY 2024 Baseline: \$1,300 thousand)</p> <p>10) Family of SOF Vehicles (FSOV).....</p> <p>The FSOV program applies SOF-peculiar modifications to service common or commercial off the shelf vehicles. Vehicles include the Ground Mobility Vehicle (GMV) 1.0/1.1, Non-Standard Commercial Vehicles (NSCV), Lightweight All-Terrain Vehicles (LTATV), Mine Resistant Ambush Protected (MRAP) vehicles, and Joint Light Tactical Vehicles (JLTV) with SOF modifications.</p> <p>- \$471 thousand reduces purchase of repair parts, deferring sustainment of 128 FSOVs to future years.</p> <p>- \$270 thousand and -3 contractor FTEs providing CLS maintenance support.</p> <p>- \$470 thousand reduces sustainment of 90 JLTV SOF modification kits, including C4ISR kits. (FY 2024 Baseline: \$36,473 thousand)</p> <p>11) Maritime Precision Engagement .....</p> <p>Decrease reflects the realignment of O&amp;M, DW funding to RDT&amp;E, DW (R-1 #288, Maritime Systems) for the DCS Next program to where it is more appropriately executed as additional RDT&amp;E efforts are required before the program needs sustainment funding. (FY 2024 Baseline: \$4,187 thousand)</p>	<p>\$-1,382</p> <p>\$-6,995</p> <p>\$-982</p> <p>\$-1,211</p> <p>\$-4,272</p>
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12) Maritime Undersea Operational Support (MUOS) Realignment ..... \$-287

Decrease reflects the realignment of MUOS program funding to the Dry Deck Shelter program in 1PLV-Operational Support SAG.

(FY 2024 Baseline: \$257 thousand)

13) MC-130J ..... \$-4,452

The MC-130J flies clandestine, or low visibility, single or multi-ship, low level infiltration, exfiltration, and resupply of SOF, by airdrop or airland and air refueling missions for special operations helicopters and tiltrotor aircraft, intruding politically sensitive or hostile territories.

-\$3,121 thousand reflects the realignment of O&M, DW funding to RDT&E, DW (R-1 #281, Aviation Systems) to fund development, testing, and engineering efforts for the MC-130J amphibious variant.

-\$1,331 thousand defers software sustainment of MC-130J mission systems.

(FY 2024 Baseline: \$37,534 thousand)

14) MC-130J PBTH ..... \$-2,245

Program funds the PBTH contract providing engine and propeller repair, propulsion systems supply support, and replaces traditional and depot level repair with a contractor supported repair program.

-\$605 thousand reflects the PBTH engine contract rate decrease. The rate decreases by \$129.91 per hour, per engine from \$629.50 in FY 2024 to \$499.59 in FY 2025.

-\$1,640 thousand reflects a realignment of program funding from the MC-130J PBTH program line to the AC-130J PBTH program line where funding is more appropriately executed; there is no decrease in program requirements.

(FY 2024 Baseline: \$59,351 thousand)

15) MH/6/47/60 ..... \$-1,025

This program supports flight operations sustainment and life cycle contractor support for all three aircraft. Encompasses logistics support, on-site repair, overhaul maintenance, engineering change proposals, training support and on-site technical support. Reduces -5 contractor FSRs providing subject matter expertise and onsite repairs.

(FY 2024 Baseline: \$69,128 thousand)

16) Multi Mission Electronic Counter Measures (MM-ECM) ..... \$-150

The MM-ECM program, formerly the RC-IED program, provides joint SOF the capability to support the SOF core operations of Counterinsurgency, Foreign Internal Defense, stability, unconventional warfare, preparation of the environment, and Security Force Assistance in politically or operationally constrained permissive, semi-permissive, or denied operating

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environments, including USSOCOM no-fail mission sets. Decreases reflects the planned reduction in dismounted system spare parts required based on the number of fielded systems.  
(FY 2024 Baseline: \$2,090 thousand)

17) Other Classified SAG Realignment..... \$-1,161  
Decrease reflects the funding realignment for a SAP to the 1PL6-Combat Development Activities SAG to where it is more appropriately executed.  
(FY 2024 Baseline: \$78,326 thousand)

18) Overseas Operations Costs ..... \$-54,713  
-\$12,770 thousand and -10 contractor FTEs. Decrease reflects the savings associated with the MQ-9 transitioning to a satellite communication launch and recovery capability beginning in FY 2025 as the C-band (frequency band) line of sight launch and recovery capability becomes obsolete. The MQ-9 launch and recovery element services contract is no longer required, eliminating the need for 10 contractor FTEs supporting MQ-9 operations.  
(FY 2024 Baseline: \$12,499 thousand)

-\$2,786 thousand defers sustainment and spare parts stock levels for approximately 30 dismounted CUxS systems fielded for home station training.  
(FY 2024 Baseline: \$2,727 thousand)

-\$16,490 thousand for FSOV program:  
-\$939 thousand reflects reduced reset requirements as two MRAP-ATV with SOF modifications returning from overseas operations will not receive a full SOF modification reset before being placed back into approved war reserve stock.

-\$9,670 thousand and -45 contractor FTEs. Reduces -35 contractor mechanics and -10 contractor logistics personnel supporting FSOV maintenance requirements in the SOCCENT and SOCAFRICA AORs.

-\$5,881 thousand and -50 contractor FTEs. Reduces -50 contractor CONUS mechanics providing SOF peculiar mechanic support to CONUS units.  
(FY 2024 Baseline: \$87,223 thousand)

-\$6,019 thousand and -23 contractor FTEs. Decrease reduces government operated, contractor operated Airborne ISR services by -23 FTEs (includes pilots, maintenance, and back-end support) for three deployed MQ-9s.  
(FY 2024 Baseline: \$25,270 thousand)

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- \$16,040 thousand reflects the reduction of -65 contractor FTEs providing operational logistical and maintenance support (e.g., austere short take-off and landing, casualty evacuation, non-combatant evacuation operations and humanitarian assistance) for two NSAV aircraft at one OCONUS operating site to one NSAV aircraft supported at one OCONUS operating site.

(FY 2024 Baseline: \$23,746 thousand)

-\$30 thousand reduces Stand-Off Precision Guided Munitions maintenance support.

(FY 2024 Baseline: \$23,746 thousand)

-\$87 thousand reduces the sustainment for one Tactical Combat Casualty Care Equipment CASEVAC set.

(FY 2024 Baseline: \$3,999 thousand)

-\$491 thousand and -1 contractor FTE. Eliminates one contractor providing support, repair, and maintenance of SOF peculiar weapon systems in the USCENTCOM/USAFRICOM AORs.

(FY 2024 Baseline: \$5,374 thousand)

19) Personal Signature Management (PSM)..... \$-2,022

The PSM program provides personal signature management capabilities to the SOF operator. Decrease reflects the savings associated with fielding of the Increment IIA solution for NSWC that was completed in FY 2024.

(FY 2024 Baseline: \$5,821 thousand)

20) Simulator Block Upgrades-Maritime (SBUD-M) ..... \$-1,730

SBUD-M supports the DCS cockpit simulator and is a phased effort to train operators to pilot in open water and in a controlled environment. The effort ensures pilots and co-pilots receive crucial training and maintain proficiency operating underwater. The simulator transitions from a desktop simulator to a tactile representative simulator, adding physics-based modeling to emulate a representative environment for pilots to train, maintain and qualify on without the burden of putting a DCS to sea. Real world environmental replication is critical to all major systems onboard to give correct simulation (e.g., SONAR, ballast, etc.). Decrease reflects planned completion of FY 2024 equipment upgrades for the training simulator returning to a steady level of effort maintaining and operating the simulator in FY 2025.

(FY 2024 Baseline: \$2,357 thousand)

21) SOF Personnel Equipment Advanced Requirements (SPEAR) ..... \$-4,269

SPEAR is USSOCOM's modernization effort for the joint SOF operator. SPEAR focuses on four areas of improvement in personal equipment. These four areas produce a modular equipment system which focuses on mission tailoring, enhanced survivability, and enhanced mobility while reducing weight, bulk, and heat stress. Decrease reflects the sustainment required across the USASOC SPEAR portfolio for ballistic protection, cold weather systems, and communication headsets.

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(FY 2024 Baseline: \$59,359 thousand)

22) SOF Support Activities (SOFSA) Forward Manifold (FAM) Carts ..... \$-561  
Decrease reflects maintenance of FAM carts not required in FY 2025 as refurbishment of 11 AFSOC SOFSA FAM carts was completed in FY 2024.

(FY 2024 Baseline: \$1,172 thousand)

23) SWCS/SDV ..... \$-1,313  
The legacy SDV-Mk8 is being replaced by the SDV-Mk11 as free-flooding combat submersible mobility platforms suitable for transporting and deploying SOF and their payloads for a variety of maritime missions. Decrease reflects savings associated with the discontinuation of required SDV-MK8 overhauls beginning in FY 2025.

(FY 2024 Baseline: \$30,007 thousand)

24) Undersea Systems ..... \$-4,450  
NSWC Undersea Systems enable employment of game-changing SOF capabilities via U.S. Navy submarines at the speed of relevance. SOF carry on hardware authorizations are required for the DDS, submarine lock-out chambers, or lock-out trunks to meet the scope of certification for deep submergence systems. Decrease reflects lower test and certification requirements aligning with the Combat Diving Program Office schedule of systems being transitioned to NSWC's operations and sustainment responsibility.

(FY 2024 Baseline: \$10,121 thousand)

25) USSOCOM Logistics Information Systems (LIS) ..... \$-679  
The USSOCOM LIS program funds personnel, maintenance, contract services, travel, and other O&M requirements of the USSOCOM-managed LIS. The program includes Defense Logistics Agency Information Systems for USSOCOM national stock number management; Special Operations Logistics Management System to ensure USSOCOM-external LIS access and connectivity; Joint Force and Asset Search Tool to interface with sister-service accountable property systems of record enabling asset accountability and visibility to meet Financial Improvement and Audit Readiness (FIAR) objectives; and Secure Property Book Unit Supply Enhanced and Secure Defense Property Accountability System administration and software licenses for special activity property accountability. Decrease defers planned software maintenance support.

(FY 2024 Baseline: \$1,704 thousand)

26) Weapons ..... \$-674  
Decrease reflects savings associated with the Advanced Sniper Rifle/MK22 transitioning from SOF-peculiar to Service common in FY 2024.

(FY 2024 Baseline: \$10,957 thousand)

**FY 2025 Budget Request ..... \$1,197,289**

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**IV. Performance Criteria and Evaluation Summary:**

		FY 2023 Actuals		FY 2024 Estimate		FY 2025 Estimate	
Contractor Logistics Support	Weapon System	Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Aircraft</b>							
<b>Basic Aircraft</b>							
	AC-130J PSP Sustainment	75,627	30	67,616	30	79,247	30
	CASA-212/C-27J	13,908	12	8,558	12	6,555	12
	CV-22 Sustainment	70,684	52	78,326	52	68,642	51
	EC-130J Sustainment (3)	4,341	5	1,300	0	346	2
	MC-130H Sustainment (1)	629	0	0	0	0	0
	MQ-9 (A/B) (4)	95,020	48	97,513	50	92,037	53
	MC-12 ANG (5)	57,855	13	31,786	9	32,437	5
	MH-47/MH-60/MH-6	93,893	192	96,932	192	97,925	191
	Non-Stan Aviation Aircraft (NSAV)	98,239	20	95,300	20	81,392	20
<b>Engine</b>							
	AC-130J Power by The Hour (PBTH)	39,322		18,211		20,317	
	CV-22 PBTH	9,874		9,263		10,668	
	EC-130J PBTH	0		0		1,060	
	MC-130J PBTH	0		59,351		58,393	
<b>Aircraft Total</b>		<b>559,392</b>	<b>372</b>	<b>564,156</b>	<b>365</b>	<b>549,019</b>	<b>364</b>
<b>Boats</b>							
<b>Other</b>							
	Combatant Craft Medium (CCM)	27,980	31	29,992	31	30,703	31
	Combatant Craft Assault (CCA) (6)	16,707	38	26,689	42	28,440	47
	Special Operations Craft-Riverine (SOC-R)	4,710	20	1,287	24	1,309	24
	Dry Deck Shelter (DDS)	15,297	6	29,497	6	23,141	6
	Seal Delivery Vehicle (SDV)	26,098	9	30,077	6	32,430	4
	Dry Combat Submersible (DCS)	15,632	2	10,507	3	10,764	3
<b>Boats Total</b>		<b>106,424</b>	<b>106</b>	<b>128,049</b>	<b>112</b>	<b>126,787</b>	<b>115</b>
<b>Combat Vehicles</b>							
Sustainment							
	Family of SOF Vehicles (FSOV) (2)	147,389		159,369		145,788	
<b>Combat Vehicles Total</b>		<b>147,389</b>		<b>159,369</b>		<b>145,788</b>	
<b>Grand Total</b>		<b>813,205</b>	<b>478</b>	<b>851,574</b>	<b>477</b>	<b>821,594</b>	<b>479</b>

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**IV. Performance Criteria and Evaluation Summary:**

**NOTE:** The Part IV Performance Criteria only displays funding that is included in the Maintenance SAG. This is a subset of the information that is included in the USSOCOM Depot Maintenance exhibit that reflects all USSOCOM depot-level maintenance funding.

Amounts reflect the combined values of program and price change.

Quantities reflect end of year inventory.

(1) MC-130H Depot Maintenance is completely divested in FY 2023.

(2) Includes all FSOV vehicles.

(3) EC-130J divesting by end of FY 2024.

(4) MQ-9 (A/B) increases by three in FY 2025.

(5) MC-12 number of flying hours will remain consistent in both FY 2024 and FY 2025. The reduction of four aircraft will occur in 4th quarter FY 2025.

(6) CCA increases by four in FY 2024 and five in FY 2025 funded through procurement.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Contractor FTEs (Total)</b>	<b>647</b>	<b>632</b>	<b>441</b>	<b>-15</b>	<b>-191</b>

**Personnel Summary Explanations:**

\*The contractor column should have reflected 627 FTEs in FY 2024

- \*Contractor net decrease of -186 contractor FTEs due to:
- +11 FTEs providing PSP program support.
- +5 FTEs supporting the MMA program.
- 5 FTEs for MH/6/47/60 platform support.
- 10 FTEs supporting MQ-9 LRE operations (OOC).
- 45 FTEs supporting FSOVs in the SOCCENT and SOCAFRICA AORs (OOC).
- 50 FTEs FSOV mechanics providing support to CONUS units (OOC).
- 3 FTEs providing FSOV maintenance support.
- 65 FTEs providing NSAV logistical and maintenance support (OOC).
- 1 FTE supporting weapons repair (OOC).
- 23 FTEs supporting MALET MQ-9 operations (OOC).

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	5,632	124	-4,666	1,090	23	2	1,115
<b>0399 TOTAL TRAVEL</b>	<b>5,632</b>	<b>124</b>	<b>-4,666</b>	<b>1,090</b>	<b>23</b>	<b>2</b>	<b>1,115</b>
412 NAVY MANAGED SUPPLY, MATL	1,185	-2	-1,183	0	0	0	0
413 MARINE CORPS SUPPLY	95	-8	-87	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	2,045	2,045	274	-227	2,092
416 GSA SUPPLIES & MATERIALS	62	1	-10	53	1	0	54
417 LOCAL PURCH SUPPLIES & MAT	19	0	15	34	1	0	35
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	50	5	-55	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	26	-2	-24	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>1,437</b>	<b>-6</b>	<b>701</b>	<b>2,132</b>	<b>276</b>	<b>-227</b>	<b>2,181</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	2,645	149	-2,794	0	0	0	0
507 GSA MANAGED EQUIPMENT	0	0	531	531	11	1	543
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>2,645</b>	<b>149</b>	<b>-2,263</b>	<b>531</b>	<b>11</b>	<b>1</b>	<b>543</b>
603 DLA DISTRIBUTION	2,502	796	-3,164	134	-18	21	137
610 NAVY AIR WARFARE CENTER	2,099	110	-525	1,684	37	2	1,723
611 NAVY SURFACE WARFARE CTR	39,363	2,251	-14,961	26,653	789	1,086	28,528
612 NAVY UNDERSEA WARFARE CTR	1,321	96	-959	458	9	-4,089	-3,622
614 SPACE & NAVAL WARFARE CENTER	0	0	455	455	-7	18	466
633 DLA DOCUMENT SERVICES	0	0	3	3	0	0	3
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	3	0	3,962	3,965	481	-389	4,057
675 DLA DISPOSITION SERVICES	112	-13	-99	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>45,400</b>	<b>3,240</b>	<b>-15,288</b>	<b>33,352</b>	<b>1,291</b>	<b>-3,351</b>	<b>31,292</b>
708 MSC CHARTERED CARGO	3,567	71	-3,638	0	0	0	0
771 COMMERCIAL TRANSPORT	1,200	24	-488	736	15	2	753

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
<b>0799 TOTAL TRANSPORTATION</b>	<b>4,767</b>	<b>95</b>	<b>-4,126</b>	<b>736</b>	<b>15</b>	<b>2</b>	<b>753</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	40	1	-41	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	5,761	127	12,331	18,219	383	38	18,640
915 RENTS (NON-GSA)	5	0	-5	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	21,218	467	8,336	30,021	630	-13,719	16,932
922 EQUIPMENT MAINTENANCE BY CONTRACT	501,489	11,033	-67,209	445,313	9,352	-10,711	443,954
925 EQUIPMENT PURCHASES (NON-FUND)	112,738	2,480	11,842	127,060	2,668	1,583	131,311
928 SHIP MAINTENANCE BY CONTRACT	0	0	5,718	5,718	120	-795	5,043
929 AIRCRAFT REWORKS BY CONTRACT	42,054	925	348,202	391,181	8,215	-7,128	392,268
930 OTHER DEPOT MAINTENANCE (NON-FUND)	81,842	1,801	-66,665	16,978	357	35	17,370
932 MGT PROF SUPPORT SVCS	101,733	2,238	-100,566	3,405	72	-1,356	2,121
933 STUDIES, ANALYSIS & EVAL	26,576	585	-26,699	462	10	1	473
934 ENGINEERING & TECH SVCS	111,663	2,457	-111,033	3,087	65	-2,302	850
935 TRAINING AND LEADERSHIP DEVELOPMENT	4,460	98	-4,558	0	0	0	0
984 EQUIPMENT CONTRACTS	733	16	-749	0	0	0	0
987 OTHER INTRA-GOVT PURCH	170,998	3,762	-98,416	76,344	1,603	-518	77,429
989 OTHER SERVICES	7,809	172	42,074	50,055	1,051	-1,459	49,647
990 IT CONTRACT SUPPORT SERVICES	304	7	4,935	5,246	110	11	5,367
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,189,423</b>	<b>26,169</b>	<b>-42,503</b>	<b>1,173,089</b>	<b>24,636</b>	<b>-36,320</b>	<b>1,161,405</b>
<b>9999 GRAND TOTAL</b>	<b>1,249,304</b>	<b>29,771</b>	<b>-68,145</b>	<b>1,210,930</b>	<b>26,252</b>	<b>-39,893</b>	<b>1,197,289</b>



**United States Special Operations Command  
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1PLM - Management/Operational Headquarters**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

**Budget Activity (BA) 1: Operating Forces/Management and Operational Headquarters**

	<b>FY 2023 <u>Actuals</u></b>	<b>Price <u>Change</u></b>	<b>Program <u>Change</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>Price <u>Change</u></b>	<b>Program <u>Change</u></b>	<b>FY 2025 <u>Estimate</u></b>
Management/Operational Hqtrs	187,660	7,533	7,381	202,574	5,378	-4,330	203,622

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the USASOC, AFSOC, NSWC, and MARSOC Component Command HQs, as well as the USSOCOM HQs 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, USSOCOM and the DoD.

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	469	538	500
Army	239	256	251
Marine Corps	24	20	20
Navy	51	53	53
Space Force	0	0	0
<b>Total</b>	<b>783</b>	<b>867</b>	<b>824</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	356	358	346
Army	305	275	262
Marine Corps	75	74	73
Navy	88	87	87
Space Force	1	2	2
<b>Total</b>	<b>825</b>	<b>796</b>	<b>770</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>179</b>	<b>183</b>	<b>187</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

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III. Financial Summary (\$ in Thousands):

	FY 2024					
	FY 2023	Budget	Congressional Action		Current	FY 2025
			<u>Actuals</u>	<u>Request</u>		
<b><u>A. BA Subactivities</u></b>						
Management/Operational Headquarters	\$187,660	\$202,574	\$0	0.00%	\$202,574	\$203,622
<b>Total</b>	<b>\$187,660</b>	<b>\$202,574</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$202,574</b>	<b>\$203,622</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b><u>BASELINE FUNDING</u></b>	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
	<b>\$202,574</b>	<b>\$202,574</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>202,574</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		5,378
Functional Transfers		0
Program Changes		-4,330
<b>CURRENT ESTIMATE</b>	<b>202,574</b>	<b>203,622</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$202,574</b>	<b>\$203,622</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$202,574</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$202,574</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0

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**III. Financial Summary (\$ in Thousands): (Cont.)**

b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$202,574</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$202,574</b>
6. Price Change .....	\$5,378
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$3,311
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$3,311
1) AFSOC .....	\$502
Funding reflects the increase in the number of students attending the 14th Weapons Squadron CV-22 Weapons Introduction Course/Advanced Instructor Course to fulfill required Weapons Officer training. This is an increase from five in FY 2024 to 24 in FY 2025 students. (FY 2024 Baseline: \$5,389 thousand)	

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**III. Financial Summary (\$ in Thousands): (Cont.)**

2) Civilian Pay Adjustments ..... \$1,999  
 The total increase for civilian pay is +\$1,999 thousand and +12 FTEs.

+ \$1,999 thousand and +12 FTEs. Funding supports increased SOCAFRICA manning requirements (Plans and Program Managers in the Communications Systems Directorate (J6)).  
 (FY 2024 Baseline: \$139,217 thousand; +12 FTEs)

3) MARSOC ..... \$99  
 Increase provides seven Cisco 9300-48P network switches as part of MARSOC's planned video teleconferencing hardware refresh.  
 (FY 2024 Baseline: \$6,268 thousand)

4) USSOCOM HQs ..... \$364  
 +\$74 thousand fully funds the service maintenance contract for the USSOCOM Mass Notification and Emergency Management system.

+ \$121 thousand and +1 contractor FTE. Funding supports one additional foreign and domestic travel support specialist providing support to the USSOCOM HQs Command Group. The travel support specialist directly supports planning and scheduling travel, air movement for the USSOCOM Commander travel group, including coordinating movement OCONUS, and intra and inter theater movement to various countries and embassies.

+ \$169 thousand funds additional application support and software licenses required to support the USSOCOM HQs programming and budgeting database.  
 (FY 2024 Baseline: \$10,793 thousand)

5) USSOCOM HQs Audit Readiness Program ..... \$127  
 Increase funds +1 contractor accountant FTE supporting the USSOCOM Enterprise FIAR program.  
 (FY 2024 Baseline: \$20,477 thousand)

6) USSOCOM Joint Mission Analysis Capability ..... \$220  
 Increase funds +2 contractor FTEs, travel, necessary licenses, and software needed to conduct analysis of force structure and capabilities supporting USSOCOM strategy development.  
 (FY 2024 Baseline: \$2,980 thousand)

9. Program Decreases ..... \$-7,641

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**III. Financial Summary (\$ in Thousands): (Cont.)**

a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-7,641
1) Civilian Pay Adjustments .....	\$-7,641

The total decrease for civilian pay is -\$7,641 thousand and -37 FTEs.

-\$6,164 thousand and -32 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 PB to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.

-\$833 thousand and -5 FTEs realigned to the 1PLR-Theater Forces SAG. This is a technical correction to rebalance civilian billets amongst USSOCOM HQs program element codes.

-\$644 thousand reflects the decrease of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates. (FY 2024 Baseline: \$139,217 thousand; -37 FTEs)

**FY 2025 Budget Request .....** **\$203,622**



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**IV. Performance Criteria and Evaluation Summary:**

	(Dollars in Thousands)		
	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>AFSOC</b>	<b>31,374</b>	<b>34,809</b>	<b>35,934</b>
Civilian Pay	25,959	29,420	29,929
Non Civilian Pay	5,415	5,389	6,005
<b>USSOCOM HQs</b>	<b>93,779</b>	<b>102,940</b>	<b>101,536</b>
Civilian Pay	51,746	63,104	59,543
Non Civilian Pay	42,033	39,836	41,993
<b>JSOC</b>	<b>790</b>	<b>8</b>	<b>8</b>
Civilian Pay	0	0	0
Non Civilian Pay	790	8	8
<b>MARSOC</b>	<b>11,154</b>	<b>9,304</b>	<b>9,755</b>
Civilian Pay	3,599	3,036	3,256
Non Civilian Pay	7,555	6,268	6,499
<b>NSWC</b>	<b>12,636</b>	<b>13,090</b>	<b>13,451</b>
Civilian Pay	8,189	8,897	9,207
Non Civilian Pay	4,447	4,193	4,244
<b>USASOC</b>	<b>37,927</b>	<b>42,423</b>	<b>42,938</b>
Civilian Pay	30,433	34,760	35,687
Non Civilian Pay	7,494	7,663	7,251
<b>Total O&amp;M Funding</b>	<b>187,660</b>	<b>202,574</b>	<b>203,622</b>

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**IV. Performance Criteria and Evaluation Summary:**

Definition of costs that are included: Manpower authorizations, SOF-Peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps. USSOCOM Component Command HQs, as well as the USSOCOM HQs and its management support activities.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>825</b>	<b>796</b>	<b>770</b>	<b>-29</b>	<b>-26</b>
Officer	499	488	464	-11	-24
Enlisted	326	308	306	-18	-2
<b>Civilian End Strength (Total)</b>	<b>783</b>	<b>867</b>	<b>824</b>	<b>84</b>	<b>-43</b>
U.S. Direct Hire	783	867	824	84	-43
<b>Total Direct Hire</b>	<b>783</b>	<b>867</b>	<b>824</b>	<b>84</b>	<b>-43</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>825</b>	<b>796</b>	<b>770</b>	<b>-29</b>	<b>-26</b>
Officer	499	488	464	-11	-24
Enlisted	326	308	306	-18	-2
<b>Civilian FTEs (Total)</b>	<b>783</b>	<b>867</b>	<b>824</b>	<b>84</b>	<b>-43</b>
U.S. Direct Hire	783	867	824	84	-43
<b>Total Direct Hire</b>	<b>783</b>	<b>867</b>	<b>824</b>	<b>84</b>	<b>-43</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>153.2</b>	<b>160.6</b>	<b>167.0</b>	<b>7.4</b>	<b>6.4</b>
<b>Contractor FTEs (Total)</b>	<b>179</b>	<b>183</b>	<b>187</b>	<b>4</b>	<b>4</b>

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -26 personnel (-24 Officers and -2 Enlisted) due to:

-Technical corrections to align USSOCOM manpower with OSD databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

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**V. Personnel Summary: (Cont.)**

\*Civilian net decrease of -25 budgeted FTEs due to:

+12 FTEs for SOCAF manning requirements.

-32 FTEs reflects USSOCOM strategic tradeoff priorities.

-5 FTEs realigned to the 1PLR-Theater Forces SAG.

This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*Contractor net increase of +4 FTEs due to:

+1 FTE supporting USSOCOM's FIAR program.

+1 FTE supporting USSOCOM HQs Command Group travel planning and scheduling.

+2 FTEs providing additional JMA support.

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	119,362	6,002	11,937	137,301	3,991	-4,317	136,975
103 WAGE BOARD	564	28	394	986	29	-368	647
106 BENEFIT TO FMR EMPLOYEES	0	0	930	930	27	-957	0
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>119,926</b>	<b>6,030</b>	<b>13,261</b>	<b>139,217</b>	<b>4,047</b>	<b>-5,642</b>	<b>137,622</b>
308 TRAVEL OF PERSONS	14,434	318	-10,610	4,142	87	6	4,235
<b>0399 TOTAL TRAVEL</b>	<b>14,434</b>	<b>318</b>	<b>-10,610</b>	<b>4,142</b>	<b>87</b>	<b>6</b>	<b>4,235</b>
401 DLA ENERGY (FUEL PRODUCTS)	3	0	-2	1	0	-1	0
411 ARMY SUPPLY	0	0	38	38	-1	0	37
413 MARINE CORPS SUPPLY	0	0	36	36	6	-9	33
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	4	4	1	-1	4
416 GSA SUPPLIES & MATERIALS	162	3	-165	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	77	2	286	365	8	0	373
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	14	1	-15	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>256</b>	<b>6</b>	<b>182</b>	<b>444</b>	<b>14</b>	<b>-11</b>	<b>447</b>
502 ARMY FUND EQUIPMENT	0	0	4	4	0	0	4
507 GSA MANAGED EQUIPMENT	0	0	338	338	7	0	345
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>342</b>	<b>7</b>	<b>0</b>	<b>349</b>
614 SPACE & NAVAL WARFARE CENTER	0	0	45	45	-1	6	50
633 DLA DOCUMENT SERVICES	0	0	14	14	0	0	14
677 DISA TELECOMM SVCS - REIMBURSABLE	3	0	-3	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>3</b>	<b>0</b>	<b>56</b>	<b>59</b>	<b>-1</b>	<b>6</b>	<b>64</b>
702 AMC SAAM (FUND)	13	0	-13	0	0	0	0
771 COMMERCIAL TRANSPORT	65	1	373	439	9	0	448

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
<b>0799 TOTAL TRANSPORTATION</b>	<b>78</b>	<b>1</b>	<b>360</b>	<b>439</b>	<b>9</b>	<b>0</b>	<b>448</b>
913 PURCHASED UTILITIES (NON-FUND)	0	0	319	319	7	0	326
914 PURCHASED COMMUNICATIONS (NON-FUND)	149	3	180	332	7	0	339
915 RENTS (NON-GSA)	1,528	34	-207	1,355	28	1	1,384
917 POSTAL SERVICES (U.S.P.S)	16	0	14	30	1	0	31
920 SUPPLIES & MATERIALS (NON-FUND)	3,936	87	422	4,445	93	0	4,538
921 PRINTING & REPRODUCTION	328	7	27	362	8	0	370
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,144	69	-1,630	1,583	33	2	1,618
923 FACILITIES SUST, REST, & MOD BY CONTRACT	464	10	-474	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,540	34	-431	1,143	24	1	1,168
926 OTHER OVERSEAS PURCHASES	105	2	-107	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	866	19	-579	306	6	1	313
932 MGT PROF SUPPORT SVCS	24,034	529	-20,163	4,400	92	6	4,498
933 STUDIES, ANALYSIS & EVAL	3,995	88	21,659	25,742	541	1,137	27,420
934 ENGINEERING & TECH SVCS	321	7	-328	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,313	29	-1,342	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	2,006	44	-1,227	823	17	1	841
955 OTHER COSTS (MEDICAL CARE)	635	26	-661	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	1	0	-1	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	34	1	-35	0	0	0	0
984 EQUIPMENT CONTRACTS	197	4	438	639	13	1	653
987 OTHER INTRA-GOVT PURCH	844	19	2,110	2,973	62	3	3,038
989 OTHER SERVICES	7,482	165	3,645	11,292	237	11	11,540
990 IT CONTRACT SUPPORT SERVICES	25	1	2,161	2,187	46	147	2,380
<b>0999 TOTAL OTHER PURCHASES</b>	<b>52,963</b>	<b>1,178</b>	<b>3,790</b>	<b>57,931</b>	<b>1,215</b>	<b>1,311</b>	<b>60,457</b>
<b>9999 GRAND TOTAL</b>	<b>187,660</b>	<b>7,533</b>	<b>7,381</b>	<b>202,574</b>	<b>5,378</b>	<b>-4,330</b>	<b>203,622</b>

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1PLV – Operational Support**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

**Budget Activity (BA) 1: Operating Forces/Operational Support**

	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>	<b>Price</b>	<b>Program</b>	<b>FY 2025</b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operational Support	1,314,404	32,335	92,228	1,438,967	31,234	-16,392	1,453,809

\*FY 2023 includes \$137,847 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$87,478 thousand in OOC Estimate. FY 2025 includes \$82,397 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

\*\*Includes \$9,751 thousand of enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

\*\*\*This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

Operational Support – Funds SOF-peculiar support resources for communications, MILCON collateral equipment, FSRM projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF IT enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide FSRM activities, and communication infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	340	332	332
Army	386	415	476
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>726</b>	<b>747</b>	<b>808</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	259	260	259
Army	1,483	2,257	2,190
Marine Corps	6	6	6
Navy	12	12	11
Space Force	0	0	0
<b>Total</b>	<b>1,760</b>	<b>2,535</b>	<b>2,466</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>1,383</b>	<b>1,607</b>	<b>1,431</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*\*The Contractor column should have reflected 1,604 FTEs in FY 2024 and 1,576 in FY 2025



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

	<u>FY 2024</u>				<u>Current Estimate</u>	<u>FY 2025 Estimate</u>
	<u>FY 2023 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>			
			<u>Amount</u>	<u>Percent</u>		
<b><u>A. BA Subactivities</u></b>						
Operational Support	\$1,314,404	\$1,438,967	\$0	0.00%	\$1,438,967	\$1,453,809
<b>Total</b>	<b>\$1,314,404</b>	<b>\$1,438,967</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,438,967</b>	<b>\$1,453,809</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

	<b>Change FY 2024/FY 2024</b>	<b>Change FY 2024/FY 2025</b>
<b>B. Reconciliation Summary</b>		
<b>BASELINE FUNDING</b>	<b>\$1,438,967</b>	<b>\$1,438,967</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,438,967</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		31,234
Functional Transfers		0
Program Changes		-16,392
<b>CURRENT ESTIMATE</b>	<b>1,438,967</b>	<b>1,453,809</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,438,967</b>	<b>\$1,453,809</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b>FY 2023 <u>Actuals</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$9,775	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$2,547	\$0	\$0
European Deterrence Initiative (EDI)			
Other Theater Requirement Related Missions	\$125,525	\$87,478	\$82,397
<b>Overseas Operations Costs Total</b>	<b>\$137,847</b>	<b>\$87,478</b>	<b>\$82,397</b>

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<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,438,967</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$1,438,967</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0

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**III. Financial Summary (\$ in Thousands): (Cont.)**

b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,438,967</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$1,438,967</b>
6. Price Change .....	\$31,234
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$111,399
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$29,540
1) Collateral Equipment .....	\$29,540
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2025.	

AFSOC - \$8,190 thousand - FY 2025 Projects (1391 Estimates):  
 +\$160 thousand Project Pre-Design;  
 +\$499 thousand, 53953, SOF Composite Maintenance Facility, Kadena AB, Japan;  
 +\$3,264 thousand, 103007, Hangar/AMU, Yokota AB, Japan;

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+ \$4,267 thousand, 103008, Operations and Warehouse Facilities, Yokota AB, Japan.

JSOC - \$6,425 thousand - FY 2025 Projects (1391 Estimates):

+ \$1,208 thousand, P1075, SOF Operations Facility Renovation, Dam Neck, VA;

+ \$1,353 thousand, P1018, 92793, SOF Operations Building, Ft Liberty, NC;

+ \$1,370 thousand, P824, SOF Demolition Training Compound Expansion, Dam Neck, VA;

+ \$1,744 thousand, P1068, SOF Operations Facility Renovation, Dam Neck, VA;

+ \$750 thousand Project Pre-Design.

USASOC - \$2,925 thousand - FY 2025 Projects (1391 Estimates):

+ \$1,638 thousand, 79439, SOF Intelligence Training Center, Ft Liberty, NC;

+ \$912 thousand, 87447, SOF Supply Support Activity, Ft Liberty, NC;

+ \$375 thousand, Project Pre-Design.

USSOCOM HQs - \$12,000 thousand - FY 2025 Projects (1391 Estimates):

+ \$12,000 thousand, Project Pre-Design, P490502, Dive Locker Renovations Buildings 8255 and 8256, Baumholder, GE.

(FY 2024 Baseline: \$38,975 thousand)

c) Program Growth in FY 2025 ..... \$81,859

1) AFSOC HQs ..... \$2,656

Increase funds five SOF mission driven facility restoration/modernization improvements, to include modifying existing facilities. Facility improvements support the beddown of the Armed Overwatch platform at Will Rogers Air National Guard Base Oklahoma City, OK and supports the initial standup of Theater Air Operations Squadron airfield design efforts at Hurlburt Field, FL, Cannon AFB, NM, and one location in each of the USEUCOM and USINDOPACOM AORs. (FY 2024 Baseline: \$13,919 thousand)

2) Ammunition Program Management ..... \$349

Funding provides program management for engineering, logistical, and operational test, and evaluation support.

+ \$29 thousand funds additional contractor hours to support development and management of the overall integrated master schedule as the Maritime Scalable Effects portfolio continues to grow.

+ \$320 thousand funds the contract option supporting two additional projects for the Ground Organic Precision Strike Systems warhead improvement initiative. The contract option provides two prototypes and two joint technical coordinating groups for

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**III. Financial Summary (\$ in Thousands): (Cont.)**

munitions effectiveness arena tests. The effort seeks to reduce the cost of the current lethality package, mitigate the risk to a sole-sourced supply chain, improve the performance of the current capability, and ensure competitive pricing remains a factor in procurement.

(FY 2024 Baseline: \$470 thousand)

3) Basic Line of Sight Ground Entry Point Sustainment..... \$2,116

Establishes a program funding line and fully funds an increase of two remotely piloted aircraft (RPA) threads (satellite airtime links) from three entry points in FY 2024 to five in FY 2025, required to support, organize, train, and equip the RPA mission. Increase reflects 24/7 simultaneous operations from 10 hours in FY 2024 to 12 in FY 2025 supporting all AFSOC units' training requirements across crewed and uncrewed platforms in CONUS and crewed platforms in OCONUS.

(FY 2024 Baseline: \$0 thousand)

4) Blue Force Tracking (BFT)..... \$1,440

Blue Force Tracking is a GPS-enabled system that provides military commander and forces with location information about friendly and hostile military forces. Increase supports higher sustainment costs for 4,020 legacy BFT River Jack Transmitters previously funded by another government agency which transition to a USSOCOM responsibility to sustain beginning in FY 2025. Sustainment activities include software/firmware updates required to maintain cyber accreditation, configuration management, and design changes related to parts obsolescence.

(FY 2024 Baseline: \$4,976 thousand)

5) C4 Information Automation Systems (C4IAS)..... \$2,110

Increase funds Enterprise-wide sustainment and lifecycle replacement of 1,256 workstations and costs associated with system hardware/software maintenance, including warranty extensions.

(FY 2024 Baseline: \$120,236 thousand)

6) Civilian Pay Adjustments ..... \$14,525

The total increase for civilian pay is +\$14,525 thousand and +95 FTEs.

+\$10,224 thousand and +71 FTEs reflect the realignment of civilian manpower from the 1PLR-Theater Forces SAG. This is a technical correction to rebalance civilian billets amongst program element codes.

+\$3,754 thousand and +24 FTEs. In FY 2024, USSOCOM anticipated not executing 24 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having all of these FTEs on board beginning in FY 2025.

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+\$547 thousand reflects the increase of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.  
 (FY 2024 Baseline: \$110,218 thousand; +95 FTEs)

7) Dry Combat Submersible (DCS) .....	\$233
Increase supports NSWC program management costs required to support the program office. Includes travel support for fielded hulls and provides fielded maintenance personnel to support three DCS platforms. (FY 2024 Baseline: \$2,617 thousand)	
8) Dry Deck Shelter (DDS) .....	\$287
Increase reflects the realignment of MUOS program funding from the 1PL7-Maintenance SAG to the DDS program line. (FY 2024 Baseline: \$1,406 thousand)	
9) Identity Management .....	\$2,314
See Classified budget justification materials. (FY 2024 Baseline: \$17,421 thousand)	
10) Next Generation Tactical Communications .....	\$976
Increase reflects the realignment of funding within this SAG to the Next Generation Tactical Communication program funding line from the SCAMPI program funding line to support a Network Radio Gateway (NRG) program requirement; there is no increase in program requirements. (FY 2024 Baseline: \$31,147 thousand)	
11) Radio Integration Systems .....	\$207
Increase funds the Windows 11 migration CERP of 11 radio gateways to ensure the systems remain operational. (FY 2024 Baseline: \$7,867 thousand)	
12) SEAL Delivery Vehicle .....	\$174
Increase funds +1 contractor FTE in the Undersea Special Warfare Engineering Support Office, providing support to the program office for fleet support and overhaul support. (FY 2024 Baseline: \$3,233 thousand)	
13) SOF Digital Ecosystems.....	\$32,141
See Classified budget justification materials. (FY 2024 Baseline: \$4,774 thousand)	

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- 14) Special Communications Enterprise (SCE) ..... \$1,079  
 Increase reflects the realignment of PROC, DW funding (P-1 #68, Warrior Systems <\$5M) to O&M, DW to sustain 346 licenses and associated infrastructure for team-based communication systems supporting sensitive activity missions. (FY 2024 Baseline: \$33,972 thousand)
- 15) Special Operations Mission Planning and Execution (SOMPE) Environment .....\$432  
 SOMPE provides user-defined mission planning, mission preview and mission execution tactical software applications and capabilities, hosted on any of the special operations hardware platforms for air, maritime and ground, in support of theater mission forces requirements. Increase funds +2 contractor FTEs providing cybersecurity support required to accelerate the quarterly software release and employment of tactical assault kit/android tactical assault kit and new air mission planning software to ensure software assurance by continuously assessing cybersecurity preparedness and responsiveness, identifying and addressing risks, and executing mitigation actions. (FY 2024 Baseline: \$12,467 thousand)
- 16) Unmanned Systems Autonomy and Interoperability ..... \$2,172  
 See Classified budget justification materials. (FY 2024 Baseline: \$32,490 thousand)
- 17) USSOCOM HQs .....\$453  
 Increase reflects the management fees charged by the U.S. Army Corps of Engineers agreement to dismantle and remove the temporary building supporting the USSOCOM's Joint MISO Web Operations Center (JMWC) on MacDill AFB, FL. (FY 2024 Baseline: \$5,281 thousand)
- 18) USSOCOM HQs C4 Information Technology (IT)..... \$18,195  
 Funds the IT technical data solutions, private cloud technologies, and the Special Operations IT Enterprise Contract (SITEC) supporting mission critical applications across the USSOCOM enterprise.
- + \$12,569 thousand funds the performance-based contract supporting the USSOCOM HQ's data strategy implementation plan Line of Effort (LOE) 1.3 - Establish Baseline Data Architecture, LOE 3.1 - Implement Identity and Credentialing Management, LOE 3.2 - Implement Data Protection and Data Security, and LOE 4.1 - Implement an Enterprise Data Layer. Increase funds additional hardware/software for SIE system to establish a multi-domain analytic development environment and a continuous integration/delivery pipeline supporting analytic product tools and data to support multi-domain, multi-platform technologies, supporting multiple existing program of records.

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+\$2,251 thousand and +6 contractor FTEs. Increase funds +6 contractor FTEs (+2 network architects, +2 systems architects, +2 systems engineers) and materials supporting oversight and implementation of managed attribution (MA) sensitive activities solutions at the USSOCOM Enterprise level, including the JMWC, Joint Task Force - Special Reconnaissance Enabling Command (JTF-SREC), and the SOF Liaison Network, (MA) sensitive activities solutions include targeting; counter-intelligence; open source intelligence; information operations; MISO; counter threat finance; identity and signature management; operational preparation of the environment; and human intelligence.

+\$3,375 thousand fully funds the service contract supporting MA activities, contractor workforce oversight, travel, training, and materials.  
 (FY 2024 Baseline: \$255,199 thousand)

9. Program Decreases .....\$-127,791

a) Annualization of FY 2024 Program Decreases .....\$0

b) One-Time FY 2024 Increases ..... \$-37,402

1) Collateral Equipment ..... \$-37,402

One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2024.

AFSOC - \$295 thousand - FY 2024 Projects (1391 Estimates):  
 -\$295 thousand Project Pre-Design.

JSOC - \$15,421 thousand - FY 2024 Projects (1391 Estimates):  
 -\$5,723 thousand, 92746, SOF Operations Facility, Ft Meade, MD;  
 -\$5,857 thousand, 91018, SOF Battalion Operations Facility, Humphries Engineer Center and Support Activities, VA;  
 -\$3,362 thousand, 99238, SOF Building 2270 Renovation, Ft Meade, MD;  
 -\$104 thousand, 92793, SOF Operations Building, Ft Liberty, NC;  
 -\$375 thousand Project Pre-Design.

MARSOC - \$250 thousand - FY 2024 Projects (1391 Estimates):  
 -\$250 thousand Project Pre-Design.

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NSWC - \$11,724 thousand - FY 2024 Projects (1391 Estimates):

- \$5,650 thousand, P821, SOF Operations Support Facility, Coronado, CA;
- \$1,849 thousand, P855, SOF Basic Training Command, Coronado, CA;
- \$3,500 thousand, P951, SOF ATC Operations Support Facility, Coronado, CA;
- \$600 thousand, P912, SOF Group 11 Operations Support Facility, Coronado, CA;
- \$125 thousand Project Pre-Design.

USASOC - \$9,712 thousand - FY 2024 Projects (1391 Estimates):

- \$968 thousand, 66326, SOF Tactical Equipment Maintenance Facility, Ft Carson, CO;
  - \$5,644 thousand, 92792, SOF Battalion Headquarters Facility, Ft Benning, GA;
  - \$3,100 thousand, 86022, SOF Hangar, Yuma, AZ.
- (FY 2024 Baseline: \$44,662 thousand)

c) Program Decreases in FY 2025 ..... \$-90,389

1) 528th Special Operations Sustainment Brigade ..... \$-918

The 528th Sustainment Brigade sets operational-level logistics conditions to enable Army SOF and joint element missions by providing tailored logistics, signal, medical and intelligence support to the global SOF network. The program line funds the Advanced Technical Training services contract which provides advanced technical training for Special Operations communicators and advanced technical solutions for the command. Decrease reduces annual operator training allocations from 607 operators in FY 2024 to 487 in FY 2025 and reduces training courses from 72 in FY 2024 to 58 in FY 2025.  
(FY 2024 Baseline: \$6,328 thousand)

2) Advancing Analytics (Advana)..... \$-1,363

Advana is a centralized data and analytics platform that provides DoD users with common business data, decision support analytics, and data tools. This program line funds Advana engineering services and, Sparta (USSOCOM Advana enclave) Phase II, data, platform, and user interface infrastructure for unclassified, classified, and top-secret environments. Decrease reflects a reduction to Component and TSOC's visualizations applications (from 10 to four), user licenses (from 1,300 to 500), including Amazon Web Services Diode and Google Apigee services (reduced by 60 percent), and Sparta training (decreased to 50 percent).  
(FY 2024 Baseline: \$4,800 thousand)

3) Ammunition Program Management..... \$-1,023

Funding provides program management for engineering, logistical, and operational test and evaluation support.

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-\$137 thousand and -1 contractor FTE. Reduces onsite representative support across the SOF peculiar weapons systems supporting OCONUS regional support.

-\$886 thousand and -4 contractor FTEs. Eliminates four contractor FTEs providing program office support to integrated MPE-M test planning efforts for the CCM.  
 (FY 2024 Baseline: \$2,371 thousand)

4) C4IAS ..... \$-997  
 Decrease reduces planned DoD M365 E5 licensing to support improved zero trust security enhancements by 6,516 from 86,603 licenses in FY2024 to 80,087 licenses in FY25.  
 (FY 2024 Baseline: \$71,111 thousand)

5) Civilian Pay Adjustments ..... \$-1,564  
 The total decrease for civilian pay is -\$1,564 thousand and -10 FTEs.

-\$1,564 thousand and -10 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 PB to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.  
 (FY 2024 Baseline: \$110,218 thousand; -10 FTEs)

6) Enterprise Data Stewardship ..... \$-2,806  
 The SOF Enterprise Data Stewardship program enables Advana adoption across the SOF Enterprise, accelerate data literacy initiatives, facilitate the data cataloging process to make all SOF data holdings visible, accessible, understandable, linked, trustworthy, interoperable, and secure to allow for effective sharing throughout USSOCOM and the greater DoD. This capability gives each USSOCOM HQs Directorate, SOF Service Component, and TSOC organic data expertise to support data-driven decision-making and business modernization efforts while simultaneously supporting Enterprise efforts across the entire data lifecycle. Decrease reduces -16 contractor FTEs across the SOF Enterprise supporting the Enterprise Data Stewardship program.  
 (FY 2024 Baseline: \$14,296 thousand)

7) JSOC Facility Sustainment, Restoration, and Modernization (FSRM) ..... \$-9,017  
 Program provides FSRM funding to ensure safe and efficient workspaces and associated facilities.

-\$8,018 thousand accounts for the one-time increase in FY 2024 for Project P1068 at Dam Neck, VA which renovates the third deck of Building 355. Naval Facilities Engineering Systems Command (NAVFAC) is executing the design package and planning on a contract award date in FY 2024.

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-\$999 thousand defers non-safety related cosmetic repairs to FY 2026.  
 (FY 2024 Baseline: \$38,087 thousand)

8) JSOC Realignment..... \$-227  
 -\$227 thousand reflects the realignment of JSOC funding to the SOFIS program line in the 1PLU-Intelligence SAG where it is more appropriately executed.  
 (FY 2024 Baseline: \$38,037 thousand)

9) MARSOC FSRM..... \$-348  
 Decrease based on fewer FSRM planned projects in FY 2025.  
 (FY 2024 Baseline: \$3,663 thousand)

10) Mission Command Systems Common Operational Picture ..... \$-576  
 Reduces -2 contractor FTEs supporting development security operations engineering and platform management.  
 (FY 2024 Baseline: \$21,301 thousand)

11) Next Generation Tactical Communications ..... \$-5,326  
 Reduces sustainment support and training events planned in FY 2025 by 50 percent, to include eliminating all overseas training and exercise support.  
 (FY 2024 Baseline: \$31,147 thousand)

12) NSWC FSRM ..... \$-5,058  
 Decrease reflects effort to level FSRM funding to a steady state in FY 2025 after a concerted effort to address a FSRM project backlog in FY 2024.  
 (FY 2024 Baseline: \$10,863 thousand)

13) Overseas Operations Costs ..... \$-6,920  
 -\$3,328 thousand reduces sustainment and support for SCAMPI service gateway nodes.  
 (FY 2024 Baseline: \$30,481 thousand)

-\$3,277 thousand and -10 contractor FTEs. Decrease reduces contracted FTEs providing C4 IT AISR support and associated hardware CERP of C4 IT AISR equipment.  
 (FY 2024 Baseline: \$29,200 thousand)

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- \$315 thousand reduces AFSOC Ku Spread Spectrum kit maintenance requirements as cost efficiencies gained with newer equipment requiring less maintenance.

(FY 2024 Baseline: \$12,708 thousand)

14) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK) ..... \$-6,343

The RAA/VAK provides partner forces a tactical picture that SOF can monitor while maintaining seamless connectivity, situational awareness, and mutual support during accompanied and unaccompanied missions.

- \$4,019 thousand reflects the realignment of O&M, DW funding to PROC, DW (P-1 #68, Warrior Systems <\$5M), to fund evolutionary technology insertions related to system capability upgrades specifically to address communications in degraded environments and greater range extension.

- \$2,324 thousand reduces the CERP of 25 legacy systems.

(FY 2024 Baseline: \$30,825 thousand)

15) Satellite Deployable Nodes (SDN) ..... \$-2,114

SDNs is a family of deployable, super high frequency, multi-band satellite communications systems providing deployed SOF users with the transport path for access to the SIE for high-capacity, voice, data, and video at all levels of classification. It consists of SDN sub-programs, transport for intelligence variants, technology insertions, and CERP. Decrease reflects the reduction in SDN Family of Systems life cycle sustainment management sparing of five satellite baseband kits and 14 Frequency Division Multiple Access version 3 kits.

(FY 2024 Baseline: \$51,340 thousand)

16) SCAMPI Communications ..... \$-3,119

SCAMPI is a telecommunications system created to allow dissemination of C4I information between USSOCOM HQs, SOF deployed forces, its components and their major subordinate units, the TSOs, and selected government agencies and activities directly associated with the special operations community.

- \$1,191 thousand aligns funding with the CERP procurement strategy. Decrease reflects the savings for annual operations and sustainment, and-warranty support associated with SIE quantity decrease of 559 wide area network devices and accelerators by acquiring the original equipment manufacturer warranty support as part of the original procurement.

- \$976 thousand reflects the realignment of funding within this SAG from the SCAMPI program funding line to the Next Generation Tactical Communication program funding line to support a Network Radio Gateway (NRG) program requirement; there is no decrease in program requirements.

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**III. Financial Summary (\$ in Thousands): (Cont.)**

-\$952 thousand aligns funding with the CERP procurement strategy. Decrease reflects the savings from acquiring the deployable Ku/Ka/X-band Earth Terminal that includes original equipment manufacturer warranty support instead of annually sustaining three Predator receive terminals. 23 racks of SATCOM remote video terminals v2, as well as the quad-band large aperture antenna.

(FY 2024 Baseline: \$30,202 thousand)

17) SOF Acquisition, Technology, and Logistics (SOF AT&L) Center ..... \$-670

SOF AT&L is responsible for all USSOCOM research, development, acquisition, procurement, and logistics. Decreases engineering, logistics, travel, supplies, and operational test and evaluation support to SOF acquisition programs.

(FY 2024 Baseline: \$7,467 thousand)

18) SOF C4I Infrastructure ..... \$-12,652

-\$2,619 thousand reduces the number of planned testing events of high through-put satellite antennas by 20 in FY 2025.

-\$4,945 thousand reflects the realignment of O&M, DW funding to PROC, DW (P-1 #64, Other Items <\$5M), to procure communication support equipment (VTCs and joint operational center walls), where it is more appropriately executed.

-\$1,893 thousand reflects the realignment of O&M, DW funding for the SIE network support, to PROC, DW (P-1 #62, Intelligence Systems), where it is more appropriately executed.

-\$2,686 thousand reflects the realignment of SOF C4I Infrastructure funding to the 1PLU-Intelligence SAG, where it is more appropriately executed. The funding supports the annual lifecycle replacement of 289 standard workstations, switches, printers, and plotters.

-\$509 thousand reduces the funding for satellite bandwidth that supports the Remote Tactical Sensor Operator (RTSO) program that has been divested.

(FY 2024 Baseline: \$10,610 thousand)

19) SOF Ready Realignment ..... \$-2,028

SOF Ready is a whole command database and tracking solution which currently integrates and standardizes data from 20 authoritative sources, providing the command an automated deployment report, deployment to dwell calculations, and daily accountability of personnel. SOF Ready is application programming interface enabled and feeds Advana SOF-peculiar data not available through Service systems. Decrease reflects the realignment of SOF AT&L SOF Ready program funding to the USSOCOM SOF Ready Program line in the 1-PLR-Theater Forces SAG where it is more appropriately executed.

(FY 2024 Baseline: \$1,960 thousand)

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<p>20) SPEAR .....</p> <p>- \$63 thousand reduces program management funding for the SPEAR program. Includes travel, shipping, training, and supplies.          (FY 2024 Baseline: \$4,117 thousand)</p> <p>21) Tactical Local Area Network (TACLAN) .....</p> <p>TACLAN extends C4I to tactical SOF locations to facilitate the timely exchange of information between deployed and garrison SOF HQs, and main operating locations, while facilitating liaison and coordination with regional combat commands, Services, DoD, and national agencies concerning SOF operational support.</p> <p>- \$2,384 thousand reflects the realignment of O&amp;M, DW funding to PROC, DW (P-1 #68, Warrior Systems, &lt;\$5M) to procure three SDN-M systems.</p> <p>- \$255 thousand reduces the travel for TACLAN program support.</p> <p>- \$1,704 thousand reduces the sustainment of eight TACLAN Heavy systems.</p> <p>- \$2,163 thousand reduces unit level support training events, consumable items, and lifecycle replacements of 113 fewer mission planning kits and 147 fewer field computing device end user devices.          (FY 2024 Baseline: \$53,127 thousand)</p> <p>22) USASOC FSRM .....</p> <p>Decrease based on fewer FSRM planned projects in FY 2025.          (FY 2024 Baseline: \$10,164 thousand)</p> <p>23) USASOC HQs .....</p> <p>- \$4,280 thousand defers life cycle replacement of IT devices, to include computers, printers, monitors, and IT peripherals, as part of the annual IT life cycle replacement contract for USASOC HQ.</p> <p>- \$1,048 thousand reduces travel for the USASOC HQs.</p> <p>- \$1,267 thousand reduces supplies and services supporting the USASOC HQs.</p> <p>- \$2,839 thousand defers life cycle replacement of IT devices i.e. computers, printers, monitors, and IT peripherals for the 1st SFG.</p>	<p>\$-63</p> <p>\$-6,506</p> <p>\$-1,233</p> <p>\$-9,434</p>
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**III. Financial Summary (\$ in Thousands): (Cont.)**

(FY 2024 Baseline: \$25,556 thousand)

24) USASOC HQs - Information Warfare Center (IWC)..... \$-9,871

The IWC is a CONUS-based, operationally focused, standing task force designed to support GCCs, TSOCs, and joint, interagency, inter-governmental, and multinational partners to identify, expose, exploit, and disrupt adversary influence campaigns. The IWC integrates cross functional capabilities from psychological operations, intelligence, cyber, IO, and other information-related capabilities to mass effects against global competitors in the information environment. Decrease reduces development of support packages for the Geographic Combatant Commands (GCC) and reflects the reduction of -8 contractor FTEs supporting the IWC within the 8th Psychological Operations Group.

-\$1,700 thousand and -6 FTEs. Reduces information operations and cyber planning contractor support to the IWC.

-\$473 thousand and -2 FTEs. Eliminates two contractor FTEs from the IWC's Data Science Team.

-\$5,300 thousand reduces an AI production capability to process, translate, and index curated foreign text data that enhances a user-driven misattribution platform.

-\$398 thousand defers system and production training for IWC personnel to future years.

-\$2,000 thousand reduces data ecosystems and regional data analytics capabilities (digital suites, tools, and licenses) providing support to two GCCs.

(FY 2024 Baseline: \$28,189 thousand)

25) USSOCOM HQs FSRM..... \$-213

Decrease based on fewer FSRM planned projects for FY 2025.

(FY 2024 Baseline: \$2,976 thousand)

**FY 2025 Budget Request ..... \$1,453,809**



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**IV. Performance Criteria and Evaluation Summary:**

**Facilities Sustainment and Restoration/Modernization**

	<u>(Dollars in Thousands)</u>		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Funding Levels</u>			
<u>Sustainment</u>	30,997	24,640	18,570

Sustainment funding: Funding supports unique sustainment contracts for SOF facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Other projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, bollards, security devices, air conditioning units, generators, and communication infrastructure of various SOF facilities.

The FY 2025 estimate reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at minor facility projects and maintenance of uninterrupted power supply systems, chillers, and generators. Decrease represents funding realigned from Restoration/Modernization funding to better reflect sustainment execution.

**Facilities Sustainment and Restoration/Modernization**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Funding Levels</u>			
<u>Restoration/Modernization</u>	46,755	61,548	55,975

Restoration/Modernization funding: Funding is used for O&M Minor Construction contracts supporting Special Operations units. These totals are for infrastructure updates, building renovations, reconfigurations, modifications, and adjustments. Projects include, but are not limited to, doors, walls, security enhancements, communication and electrical upgrades, and rehabilitation/recovery facilities at various SOF training sites.

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**IV. Performance Criteria and Evaluation Summary:**

The FY 2025 estimate reflects the required FSRM to maintain facility projects driven by the unique requirements to SOF units.

The decrease reflects the realignment of MILCON, DW funding to O&M, DW in FY 2024 to support Project P1068 at Dam Neck, VA, to renovate the 3rd deck of Building 355. NAVFAC is executing the design package and planning on a contract award date in FY 2024, deferring non-safety related repairs until FY 2026.

**Facilities Sustainment and Restoration/Modernization**

<u>Funding Levels</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Demolition</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
	0	0	0
Narrative justification of Demolition funding: N/A			
 <u>TOTAL O&amp;M FUNDING</u>	 <u>FY 2023</u> <u>Actuals</u> 77,752	 <u>FY 2024</u> <u>Estimate</u> 86,188	 <u>FY 2025</u> <u>Estimate</u> 74,545

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>1,709</b>	<b>2,485</b>	<b>2,418</b>	<b>776</b>	<b>-67</b>
Officer	332	575	570	243	-5
Enlisted	1,377	1,910	1,848	533	-62
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>51</b>	<b>50</b>	<b>48</b>	<b>-1</b>	<b>-2</b>
Officer	17	16	14	-1	-2
Enlisted	34	34	34	0	0
<b>Civilian End Strength (Total)</b>	<b>726</b>	<b>747</b>	<b>808</b>	<b>21</b>	<b>61</b>
U.S. Direct Hire	726	747	808	21	61
<b>Total Direct Hire</b>	<b>726</b>	<b>747</b>	<b>808</b>	<b>21</b>	<b>61</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>1,709</b>	<b>2,485</b>	<b>2,418</b>	<b>776</b>	<b>-67</b>
Officer	332	575	570	243	-5
Enlisted	1,377	1,910	1,848	533	-62
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>51</b>	<b>50</b>	<b>48</b>	<b>-1</b>	<b>-2</b>
Officer	17	16	14	-1	-2
Enlisted	34	34	34	0	0
<b>Civilian FTEs (Total)</b>	<b>726</b>	<b>747</b>	<b>808</b>	<b>21</b>	<b>61</b>
U.S. Direct Hire	726	747	808	21	61
<b>Total Direct Hire</b>	<b>726</b>	<b>747</b>	<b>808</b>	<b>21</b>	<b>61</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>143.4</b>	<b>147.5</b>	<b>156.4</b>	<b>4.2</b>	<b>8.9</b>
<b>Contractor FTEs (Total)</b>	<b>1,383</b>	<b>1,607</b>	<b>1,431</b>	<b>224</b>	<b>-176</b>

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**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -67 personnel (-5 Officers and -62 Enlisted) due to:

-Technical corrections to align USSOCOM databases with OSD manpower databases.

\*Reservists on Full Time Active Duty End Strength net decrease of -2 Officers due to:

-Technical corrections to align USSOCOM databases with OSD manpower databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Civilian net increase of +85 budgeted FTEs due to:

+71 FTEs due to realignment from the 1PLR-Theater Forces SAG.

+24 FTEs for expected execution.

-10 FTEs reflects USSOCOM strategic tradeoff priorities.

This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*The Contractor column should have reflected 1,604 FTEs in FY 2024 and 1,576 in FY 2025

\*Contractor net decrease of -28 FTEs due to:

+4 FTEs supporting the Unmanned Systems Autonomy and Interoperability program. See Classified budget justification materials.

+6 FTEs providing C4 IT support.

+1 FTE supporting SDV program management.

+2 FTEs supporting the SOMPE program.

-5 FTEs supporting the Ammunition program.

-16 FTEs providing data steward support.

-2 FTEs supporting the MCS/COP program.

-8 FTEs providing USASOC IWC support.

-10 FTEs providing C4 IT AISR support.

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	104,102	5,234	-230	109,106	3,172	14,105	126,383
103 WAGE BOARD	0	0	1,112	1,112	32	-1,144	0
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>104,102</b>	<b>5,234</b>	<b>882</b>	<b>110,218</b>	<b>3,204</b>	<b>12,961</b>	<b>126,383</b>
308 TRAVEL OF PERSONS	8,722	192	-202	8,712	183	-406	8,489
<b>0399 TOTAL TRAVEL</b>	<b>8,722</b>	<b>192</b>	<b>-202</b>	<b>8,712</b>	<b>183</b>	<b>-406</b>	<b>8,489</b>
401 DLA ENERGY (FUEL PRODUCTS)	17	-2	-15	0	0	0	0
411 ARMY SUPPLY	97	-2	-1	94	-2	4	96
412 NAVY MANAGED SUPPLY, MATL	0	0	486	486	-11	21	496
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	473	473	63	-54	482
416 GSA SUPPLIES & MATERIALS	1,600	32	-1,574	58	1	0	59
417 LOCAL PURCH SUPPLIES & MAT	703	14	-662	55	1	0	56
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	5	0	-5	0	0	0	0
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	243	11	-254	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	26	26	2	-1	27
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>2,665</b>	<b>53</b>	<b>-1,526</b>	<b>1,192</b>	<b>54</b>	<b>-30</b>	<b>1,216</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	0	0	343	343	1	6	350
507 GSA MANAGED EQUIPMENT	4,943	109	-4,178	874	18	0	892
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>4,943</b>	<b>109</b>	<b>-3,835</b>	<b>1,217</b>	<b>19</b>	<b>6</b>	<b>1,242</b>
601 ARMY INDUSTRIAL OPERATIONS	0	0	4,226	4,226	85	4	4,315
610 NAVY AIR WARFARE CENTER	891	47	7,360	8,298	182	466	8,946
611 NAVY SURFACE WARFARE CTR	1,070	61	1,210	2,341	69	0	2,410
612 NAVY UNDERSEA WARFARE CTR	0	0	1,266	1,266	26	1	1,293
614 SPACE & NAVAL WARFARE CENTER	1,989	200	754	2,943	-45	107	3,005

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
621 NAVY TRANSPORTATION (AFLOAT PREPOSITIONING FORCE NAVY)	248	19	-267	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	0	0	6,415	6,415	311	-181	6,545
633 DLA DOCUMENT SERVICES	24	1	-25	0	0	0	0
647 DISA ENTERPRISE COMPUTING CENTERS	11	1	94	106	5	-3	108
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	68	68	8	-7	69
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	42	3	70	115	6	-4	117
675 DLA DISPOSITION SERVICES	144	-17	-127	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	6,141	399	-6,540	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>10,560</b>	<b>714</b>	<b>14,504</b>	<b>25,778</b>	<b>647</b>	<b>383</b>	<b>26,808</b>
703 JCS EXERCISES	691	15	-706	0	0	0	0
720 DSC POUNDS DELIVERED	0	0	3	3	1	-1	3
771 COMMERCIAL TRANSPORT	0	0	158	158	3	0	161
<b>0799 TOTAL TRANSPORTATION</b>	<b>691</b>	<b>15</b>	<b>-545</b>	<b>161</b>	<b>4</b>	<b>-1</b>	<b>164</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	895	20	-915	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	2,683	59	-2,741	1	0	0	1
914 PURCHASED COMMUNICATIONS (NON-FUND)	51,430	1,131	-47,418	5,143	108	2,116	7,367
915 RENTS (NON-GSA)	15,896	350	964	17,210	361	454	18,025
917 POSTAL SERVICES (U.S.P.S)	105	2	-87	20	0	0	20
920 SUPPLIES & MATERIALS (NON-FUND)	40,333	887	6,791	48,011	1,008	-16,076	32,943
921 PRINTING & REPRODUCTION	0	0	118	118	2	5	125
922 EQUIPMENT MAINTENANCE BY CONTRACT	163,978	3,608	-86,228	81,358	1,709	1	83,068
923 FACILITIES SUST, REST, & MOD BY CONTRACT	66,962	1,473	18,481	86,916	1,825	-13,438	75,303
925 EQUIPMENT PURCHASES (NON-FUND)	256,883	5,651	40,359	302,893	6,361	5,706	314,960
926 OTHER OVERSEAS PURCHASES	801	18	-819	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	825	18	-843	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	2,341	52	59,903	62,296	1,308	2	63,606
932 MGT PROF SUPPORT SVCS	51,381	1,130	-29,392	23,119	485	2,252	25,856

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
933 STUDIES, ANALYSIS & EVAL	7,360	162	-7,522	0	0	0	0
934 ENGINEERING & TECH SVCS	48,340	1,063	-31,604	17,799	374	2,172	20,345
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,335	29	177	1,541	32	0	1,573
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	11,974	263	-12,237	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	0	0	6	6	0	0	6
957 OTHER COSTS (LAND AND STRUCTURES)	0	0	544	544	11	0	555
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	-2	0	0	0	0
984 EQUIPMENT CONTRACTS	34,628	762	-11,166	24,224	509	-918	23,815
985 RESEARCH & DEVELOPMENT, CONTRACTS	39	0	-39	0	0	0	0
987 OTHER INTRA-GOVT PURCH	184,885	4,067	-42,645	146,307	3,072	-26,415	122,964
989 OTHER SERVICES	39,299	865	157,899	198,063	4,159	-3,396	198,826
990 IT CONTRACT SUPPORT SERVICES	200,346	4,408	71,366	276,120	5,799	18,230	300,149
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,182,721</b>	<b>26,018</b>	<b>82,950</b>	<b>1,291,689</b>	<b>27,123</b>	<b>-29,305</b>	<b>1,289,507</b>
<b>9999 GRAND TOTAL</b>	<b>1,314,404</b>	<b>0</b>	<b>124,563</b>	<b>1,438,967</b>	<b>0</b>	<b>14,842</b>	<b>1,453,809</b>

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

	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Theater Forces	3,436,321	49,373	-139,690	3,346,004	141,378	-77,111	3,410,271

\*FY 2023 includes \$630,173 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$530,441 thousand in OOC Estimate. FY 2025 includes \$524,414 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

\*\*Includes \$57,627 thousand of enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

\*\*\*This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

Theater Forces - Provides for the USAJFKSWCS, the U.S. Army Special Warfare Center Medical Training Facility, the NSWCEN, the MSOS, the SOAWC, and the SOF Language Office. The schools provide recruitment and training in both basic and advanced SOF skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training to produce language proficient personnel.

Supports NSW Groups 8 and 4; Special Boat Teams; SEAL Delivery Vehicle Teams; and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to the NSWC.

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-peculiar facilities and other operational costs specifically associated with: SOF Active Army Rangers; Active and National Guard Army special forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps special operations units and teams; Active and Reserve SOF units and detachments; 24th SOW; Air Force 720th and 724th STGs; STSs; combat control squadrons; and SOF pararescue forces. Also included is support for the TSOCs. H/CA activities are carried out in conjunction with authorized military operations, subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allow SOF to demonstrate commitment to priority partners supporting contingencies; H/CA activities are a function of Title 10, U.S. Code, section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises participation by SOF and force related training through JCET events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SOF-related training.

Supports five active SOWs to include the 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM; and the 353rd SOG, Kadena AB Japan and their associated squadrons. Costs are also included for: 919th Special Operations Reserve Wing located at Duke Field, FL; 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK;

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**I. Description of Operations Financed: (Cont.)**

USASOAC; 160th SOAR, Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included.

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	1,268	1,274	1,253
Army	910	950	876
Marine Corps	123	126	125
Navy	755	807	801
Space Force	0	0	0
<b>Total</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	13,463	14,778	14,658
Army	28,581	30,422	30,087
Marine Corps	3,188	3,195	3,189
Navy	8,854	8,832	8,711
Space Force	25	16	17
<b>Total</b>	<b>54,111</b>	<b>57,243</b>	<b>56,662</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>2,251</b>	<b>2,165</b>	<b>2,222</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*\*The Contractor column should have reflected 2,271 FTEs in FY 2024 and 2,203 in FY 2025.

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

	FY 2024					
	FY 2023	Budget	Congressional Action		Current	FY 2025
			Amount	Percent		
<b><u>A. BA Subactivities</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>				
Theater Forces	\$3,436,321	\$3,346,004	\$0	0.00%	\$3,346,004	\$3,410,271
<b>Total</b>	<b>\$3,436,321</b>	<b>\$3,346,004</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,346,004</b>	<b>\$3,410,271</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b>BASELINE FUNDING</b>	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
	<b>\$3,346,004</b>	<b>\$3,346,004</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,346,004</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		141,378
Functional Transfers		-400
Program Changes		-76,711
<b>CURRENT ESTIMATE</b>	<b>3,346,004</b>	<b>3,410,271</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,346,004</b>	<b>\$3,410,271</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$84,609	\$0	\$8,100
Operation INHERENT RESOLVE (OIR)	\$226,983	\$302,436	\$291,552
European Deterrence Initiative (EDI)	\$63,591	\$60,169	\$60,984
Other Theater Requirements and Related Missions	\$254,990	\$167,836	\$163,778
<b>Overseas Operations Costs Total</b>	<b>\$630,173</b>	<b>\$530,441</b>	<b>\$524,414</b>

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<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$3,346,004</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$3,346,004</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0

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**III. Financial Summary (\$ in Thousands): (Cont.)**

b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$3,346,004</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$3,346,004</b>
6. Price Change .....	\$141,378
7. Functional Transfers .....	\$-400
a) Transfers In .....	\$0
b) Transfers Out .....	\$-400
1) Civilian Harm Mitigation and Response .....	\$-400
-\$400 thousand and -2 FTEs. Decrease reflects the realignment of civilian manpower from USSOCOM to another Defense Agency under an O&M, DW (MIP) account to improve the Department's efforts to mitigate and respond to civilian harm as directed by the Civilian Harm Mitigation and Response (CHMR) Action Plan. (FY 2024 Baseline: \$448,081 thousand; -2 FTEs)	
8. Program Increases .....	\$67,283
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$3,228
1) 353rd SOW .....	\$3,228

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The 353rd SOW is the focal point for special operations aviation activities throughout the Pacific. The 353rd SOW plans and executes operations using advanced fixed wing aircraft, tactics, and techniques to infiltrate, exfiltrate, resupply, and support SOF, and oversees the training and maintenance of its assigned units. Increase supports the restructure and relocation of eight SOF aircrews from Duke Field, FL to Kadena AB, Japan.

+\$1,620 thousand funds the one-time standup costs and initial purchase of furniture and equipment to support one NSAv Squadron.

+\$1,608 thousand funds the one-time standup costs and initial purchase of furniture and equipment to support the Strategic Competition Cell.  
 (FY 2024 Baseline: \$8,204 thousand)

c) Program Growth in FY 2025.....\$64,055

1) AFSOC Mission Sustainment Team (MST)..... \$4,609  
 Establishes funding for MSTs to execute agile combat employment under AFSOC's force generation model. Increase funds operational costs (exercises/training, equipment/supplies, services/detachment operations, and logistical start-up), for six established MSTs (two at Hurlburt Field, FL, two at Cannon AFB, NM, one at Kadena AB, Japan, and one at Mildenhall AB, UK) totaling 324 personnel.  
 (FY 2024 Baseline: \$0 thousand)

2) AFSOC Operations..... \$11,101  
 Funds support multiple readiness training and exercise events utilizing Special Operations Training Unit/Training Group (SOTU/SOTG) employment models to challenge forces throughout their missions. Funds increased AFSOC operator and platform participation in GCC exercises (Red Flag, Green Flag, African Lion, etc.) and provides venues for joint/coalition interoperability with the SOTU/SOTG.  
 (FY 2024 Baseline: \$3,959 thousand)

3) Civilian Pay Adjustments ..... \$2,722  
 The total increase for civilian pay is +\$2,722 thousand and +18 FTEs.

+\$1,152 thousand and +8 FTEs to support increased manning requirements for SOCAFRICA.

+\$1,138 thousand and +7 FTEs reflect the realignment of civilian manpower from the 1PL6-Combat Development Activities SAG (+\$148 thousand and +1 FTE), 1PLM-Management/Operational Headquarters SAG (+\$833 thousand and +5 FTEs) and



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the 1PLU-Intelligence SAG (+\$157 thousand and +1 FTE). This is a technical correction to rebalance civilian billets amongst program element codes.

+\$432 thousand and +3 FTEs to support increased manning requirements for SOCNORTH (Security Specialist, SOF Exercise Planner, and a Plans and Program Manager).  
 (FY 2024 Baseline: \$448,081 thousand; +18 FTEs)

4) Combat Craft Assault (CCA) ..... \$1,699  
 The CCA is a small surface craft that is capable of insertion and extraction in shallow-water operations. Funds support deployment travel, training and supplies for theater driven operational requirements to restore a 5.0 deployment presence, increasing from 4 craft deployed to 8 to support Global Force Management (GFM).

+\$1,068 thousand supports travel expenses associated with maintaining a 5.0 deployment presence and to support the reactivation of a non-deployable detachment to operational status in FY 2025.

+\$371 thousand fully funds supplies for deployments based on historical execution.

+\$260 thousand fully funds the service contract supporting engine training requirements, to include crane/lift operators and role players.  
 (FY 2024 Baseline: \$6,666 thousand)

5) Combat Craft Medium (CCM)..... \$3,070  
 The CCM is a semi-enclosed, multi-mission craft that provides the range and payload necessary to meet global NSW missions. The increase funds additional contractor maintenance support required due to the complexity of the CCM and restores funding for crew training and travel requirements.

+\$1,534 thousand and +8 contractor FTEs. The contractors provide maintenance expertise and training to fleet personnel for SOF-peculiar craft systems.

+\$846 thousand funds crew training requirements and associated travel.

+\$690 thousand funds engine and vector controls training.  
 (FY 2024 Baseline: \$14,252 thousand)

6) CV-22 ..... \$4,000

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Increase reflects the realignment of CV-22 sustainment funding from the 1PL7-Maintenance SAG to where it is more appropriately executed.

(FY 2024 Baseline: \$78,326 thousand)

7) Naval Special Warfare Center (NSWCEN) ..... \$845

NSWCEN is NSWC’s schoolhouse where candidates are selected, trained, and qualified to become SEALs and SWCCs and is where advanced individual skills training is provided to the NSW SOF community.

+\$603 thousand funds the additional contract scope to provide advanced instruction of the USSOCOM directed Federal Aviation Regulation Part 135 requirement for Military Free Fall (MFF) training under a new contract for the Navy Parachute Course.

+\$242 thousand funds required travel to the new training location, as the course was moved from San Diego, CA to Porterville, CA in FY 2023.

(FY 2024 Baseline: \$38,837 thousand)

8) Preservation of the Force and Family (POTFF) ..... \$4,022

Increase funds +31 contractor FTEs supporting additional preventative mental health services.

(FY 2024 Baseline: \$19,555 thousand)

9) SOF Ready Realignment ..... \$2,028

Reflects the realignment of SOF AT&L SOF Ready program funding from the 1PLV-Operational Support SAG to the USSOCOM SOF Ready program line where it is more appropriately executed.

(FY 2024 Baseline: \$1,960 thousand)

10) TSOCs ..... \$22,740

TSOCs perform continuous command and control of special operations in support of GCC steady-state requirements and national objectives. As a deployable operational headquarters, TSOCs are the regional hubs of the Global SOF network.

+\$19,341 thousand supports SOCCENT’s Special Operations Joint Task Force-Central (SOJTF-C), which oversees Central and South Asia, the Arabian Peninsula, Egypt, and Israel AORs.

+\$6,659 thousand and +15 contractor FTEs. The contractors provide support for multi-faceted intelligence operations and analysis in the AOR and reach back to CONUS units. Key positions include all-source analysts, SIGINT SMEs, counterintelligence support and screening, and security/foreign disclosure officers.

+\$5,248 thousand and +13 contractor FTEs. The contractors provide support to the command deck, public affairs assistance, special activities support, global force management expertise, and operational planning support to the Joint

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Operational Requirements Team.

+ \$3,812 thousand funds +15 contractor FTEs. The contractors provide counter-insurgency targeting, tracking, and intelligence support in order to degrade and deter VEOs; maintain situational awareness of the Central and South Asia region; and provide intelligence, targeting capabilities, threat detection and identification, data collection, and intelligence sharing across interested parties.

+ \$2,500 thousand supports travel requirements and engagements for the SOJTF-C Commander and supporting staff movements throughout the AOR to engage in various working groups and provides in theater SOF Liaison Elements (SOFLE) with funding to cover embassy charges, travel, and logistical requirements for key leader engagements.

+ \$884 thousand provides communications support and LCR of computing equipment and purchase of IT consumables, including four iridium phones and 2,062 other communication devices used during mission travel.

+ \$238 thousand supports travel and supply requirements for the SOTG personnel supporting the SOJTF-C in theater. (FY 2024 Baseline: \$44,428 thousand)

+ \$1,295 thousand funds SOCAFRICA's Camp Titan management support funding in the USAFRICOM AOR.

+ \$592 thousand supports sustainment and LCR of CINEMASSIVE (C2 system), BICES, electronic security system, special intelligence, and SIE command, control, and intelligence systems.

+ \$453 thousand funds +1 contractor FTE providing CINEMASSIVE proprietary C2 system support.

+ \$250 thousand to maintain the NSCV fleet. (FY 2024 Baseline: \$39,317 thousand)

+ \$839 thousand funds SOCEUR key leader engagement efforts with SOF Allies and partners in support of USEUCOM and NATO campaigning efforts, CONPLAN/OPLAN development, and future force posture in order to plan and execute contingency and crisis response operations.

(FY 2024 Baseline: \$80,732 thousand)

+ \$676 thousand and +5 contractor FTEs. The contractors fill facility management, operations integration, mission assurance, and administrative support positions at SOCNORTH.

(FY 2024 Baseline: \$5,042 thousand)

+ \$589 thousand funds intelligence collection, persistent engagement, and SOFLE operations associated with counter campaign efforts at SOCSOUTH.

(FY 2024 Baseline: \$26,129 thousand)

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11) USASOAC ..... \$7,219

The USASOAC serves as the Army SOF air component and oversees the 160th SOAR, initial entry training conducted by the Special Operations Aviation Training Battalion, Gray Eagle aircraft, fixed wing aircraft, the Systems Integration Management Office, and the ARSOAC Aviation Maintenance Directorate in synchronization efforts to equip and sustain the Army SOF aviation enterprise. Increase fully funds the re-competed Special Support Services Contract, which resources 38 Army training requirements and resource systems and approved Special Operations Aviation institutional training programs of instruction with 950+ student throughput annually. The Special Support Services Contract provides flight and combat skills instructors, rated and non-rated crew members platform instructors for A/M-6, MH-60, MH-47 aircraft, and other instructors to provide special operations aviation unique skillset training.  
(FY 2024 Baseline: \$25,454 thousand)

9. Program Decreases ..... \$-143,994

a) Annualization of FY 2024 Program Decreases ..... \$0

b) One-Time FY 2024 Increases ..... \$0

c) Program Decreases in FY 2025 ..... \$-143,994

1) 1st SFC ..... \$-24,405

The 1st SFC mans, trains, equips, validates, and deploys Army SOF globally to conduct special operations in support of theater and national objectives. The 1st SFC serves as the Army core of a deployable SOJTF HQs to command and control special operations and coalition forces supporting global crisis response and contingency missions.

-\$11,016 thousand and -26 contractor FTEs. Program funds the 1st SFC Enterprise Service Contract including twenty-six separate service contracts across the command. Decrease reflects a reduction of contractor FTEs, supplies, and equipment in support of the following service contracts; training contracts (-7 FTEs) consisting of advanced special operations, joint terminal attack controller, contract close air support, military free fall, chemical/biological exercises, cyber skills training, and special activities training; logistics and administrative support contracts (-15 FTEs) consisting of logistics management support and COTS equipment support; IT support contracts (-4 FTEs) consisting of technology applications office support, VTC LCR support, URCHIN capabilities (advanced managed attribution solution system), PULSE technologies (advanced technology solutions supporting information and force protection related operations), and a data science team.

-\$5,600 thousand reduces travel based on the reduced number of service members allocated to attend schools in FY 2025

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(i.e., Airborne, MFF, dive, advanced training, breacher course, etc.) and reflects deferral of five percent of the planned LCR for IT devices, to include computers, printers, monitors, and IT peripherals.

-\$3,600 thousand reflects a one-time FY 2024 purchase of cyber material and cyber kit equipment for SOF-cyber and EW that is not required in FY 2025.

-\$2,989 thousand reduces 1st SFC travel, transportation, and operational funding requirements for 35 training events in FY 2025.

-\$1,200 thousand reduces travel supporting Special Forces Rotational Elements in Thailand and Korea and reduces travel supporting SOFLEs in Mongolia and the Philippines.  
 (FY 2024 Baseline: \$179,655 thousand)

2) 389th Military Intelligence Battalion (MI BN) ..... \$-3,208

The 389th MI BN conducts command and control of multi-disciplines intelligence operations, fuses tactical intelligence efforts of special forces, psychological operations, and civil affairs units with their higher operational-level commands, and serves as the primary data repository for collected information from deployed Army SOF sensors ensuring data discovery and analysis.

-\$2,449 thousand and -11 contractor FTEs providing intelligence analysis and analytical support to the 389th MI BN.

-\$759 thousand and -3 contractor FTEs supporting USASOC global full motion video PED requirements.  
 (FY 2024 Baseline: \$16,082 thousand)

3) 492nd SOW Training Operations ..... \$-1,155

The 492nd SOW is responsible for the training and education of Air Force SOF as well as the non-standard aviation program, innovation development, command-level weapons and tactics, and operational testing in support of AFSOC forces throughout the world. Funding and -11 contractor FTEs. Reduces the number of contractors required to support the 492nd SOW Training Support Contract due to elimination of C-145 (-7 FTEs) and C-208 (-4 FTEs) aircraft.  
 (FY 2024 Baseline: \$81,988 thousand)

4) 75th Ranger Regiment ..... \$-2,116

The 75th Ranger Regiment is a lethal, agile, and flexible force, capable of executing a myriad of complex, joint special operations missions, including air assaults, direct actions raids to seize key terrain, and capturing or killing enemies, in support of U.S. policy and objectives. Decrease reflects reduces training supporting Mission Essential Task List tasks associated with the Attack Underground Facility.

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-\$782 thousand reduces travel, supply replenishment, and transportation costs associated with shipping equipment for training.

-\$690 thousand reduces service contract sustainment costs for enhanced breacher and training aides.

-\$644 thousand reduces sustainment for assaulter breathing apparatus and air generation trailers.  
(FY 2024 Baseline: \$39,354 thousand)

5) 95th Civil Affairs Brigade (CAB) ..... \$-1,076  
The 95th CAB works with U.S. Department of State country teams and host nation government and nongovernment organizations to assess the needs of an area, bring together local and non-local resources to ensure long-term stability, and ultimately degrade and defeat VEOs in the region. Decrease reduces planned CAB collective training events and proficiency training from four to two in support of mission essential training tasks and decreases associated medical supply replenishment and equipment repairs required during training events.  
(FY 2024 Baseline: \$11,778 thousand)

6) AFSOC Aviation Fuel ..... \$-1,277  
Reduction reflects the associated fuel consumption required to support planned NSAv (C-146, MQ-9, and U-28) flying hours in FY 2025. Aviation petroleum, oils, and lubrication costs for NSAv aircraft are directly linked to the number of hours flown.  
(FY 2024 Baseline: \$13,556 thousand)

7) Civilian Pay Adjustments ..... \$-18,182  
The total decrease for civilian pay is -\$18,182 thousand and -101 FTEs.

-\$10,224 thousand and -71 FTEs reflect the realignment of civilian manpower to the 1PLV-Operational Support SAG. This is a technical correction to rebalance civilian billets amongst program element codes.

-\$4,320 thousand and -30 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 PB to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages, ensuring USSOCOM competes with strategic adversaries.

-\$3,638 thousand reflects the reduction of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.  
(FY 2024 Baseline: \$448,081 thousand; -101 FTEs)

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<p>8) Combat Mission Rehearsal Center .....</p> <p>Decrease reflects the divestment of leasing the subterranean (Sub-T) training site in Crestwood, KY and prioritization of additional physical and virtual training options for SOF-peculiar training needs. The Sub-T facility supports large-scale training for both SOF and conventional services. Given Sub-T training is a service-common requirement, USSOCOM recommended the U.S. Army assume executive agent responsibility for this facility based on Sub-T being a service-common requirement. (FY 2024 Baseline: \$13,308 thousand)</p>	<p>\$-9,108</p>
<p>9) Flying Hour Program (FHP).....</p> <p>The overall program decrease is a result of the transition of the A/MH-6M to the A/MH-6R and a decrease in the CV-22B hours. Additional factors impacting the change in the flying hour program are outlined by platform in the Part IV Performance Criteria. (FY 2024 Baseline: \$628,407 thousand)</p>	<p>\$-1,355</p>
<p>10) Joint Combined Exchange Training (JCET).....</p> <p>JCET events are used to train USSOCOM SOF by improving readiness through accomplishing joint and/or combined training events with friendly foreign forces at overseas locations, improving SOF unconventional warfare and foreign internal defense core mission tasks. Decrease reflects number of budgeted JCET events being reduced from 127 in FY 2024 to 103 in FY 2025. The number of events is subject to change in the year of execution based on prioritization, availability of personnel, and partner nation availability. (FY 2024 Baseline: \$59,725 thousand)</p>	<p>\$-7,917</p>
<p>11) Joint Task Force Special Reconnaissance and Enabling Command (JTF-SREC) .....</p> <p>See Classified budget justification materials. (FY 2024 Baseline: \$15,597 thousand)</p>	<p>\$-2,185</p>
<p>12) MARSOC Operations .....</p> <p>Reduction reflects the anticipated travel savings from utilizing local training ranges for primer direct action phased training of the military operations on urbanized terrain training instead of having to utilize multiple, dispersed range locations. (FY 2024 Baseline: \$61,515 thousand)</p>	<p>\$-682</p>
<p>13) Next Generation Loudspeaker .....</p> <p>Reduces level of sustainment support and defers CERP of 67 Next Generation Loudspeaker-Dismounted systems. (FY 2024 Baseline: \$1,983 thousand)</p>	<p>\$-721</p>

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14) NSWC Operations ..... \$-6,938

NSWC mans, trains, equips, validates, and deploys Navy SOF globally to conduct special operations in support of theater and national objectives. NSWC serves as the Navy core of a deployable SOJTF HQs to command-and-control special operations and coalition forces supporting global crisis response and contingency missions.

-\$3,601 thousand and -16 contractor FTEs. Decrease reflects a reduction of contractor (-3 FTEs) Range Facilitators, contractor (-4 FTEs) Subject Matter Experts for Training Cadre, and a contractor (- 1 FTE) for Financials that manages TGM and Dive portfolios that support Role Player Contract. Reduces the Command Enterprise-Wide Training and Exercise Program Contract FTEs that fund exercises for (-1 FTE) Intel Scripters and (-2 FTEs) Operational Planners. Reduces (-2 FTEs) DAI Contract Support for N7 audit readiness, (-1 FTE) for Medical Logistics Support Contract, (-1 FTE) for Transportation Dispatch, and (-1 FTE) for support of warehouse operations.

-\$2,542 thousand reduces travel for operational component staff and mission related travel.

-\$795 thousand reduces supplies and equipment costs associated with range facility requirements such as target warehouse (containers) at Mountain Warfare Training Camp Michael Mansoor, CA and infrastructure support at Stennis Space Center, MS.

(FY 2024 Baseline: \$57,650 thousand)

15) Overseas Operations Costs ..... \$-46,676

-\$14,221 thousand reduces SOCCENT operational funding:

-\$6,144 thousand and -24 contractor FTEs. Contracted facility maintenance FSRs are now funded by USARCENT. The contracted support consists of -20 facility operations analysts and -4 logistics management analysts providing 24/7 base camp services, engineering, and logistics support across seven JTF locations in the USCENCOM AOR. Funding also includes associated contractor travel and material costs.

-\$4,566 thousand the cancellation of the Pechter Polls of Princeton (P3) contract which consisted of a network of individuals and companies involved in traditional and social media supporting SOF information operations.

-\$3,511 thousand reduces for operational fund (OPFUND) costs as these are now funded by USARCENT. The OPFUNDs support CSOJTF-L units in the USCENCOM AOR and are for micro purchases under \$35 thousand to include repair parts and repair services.

(FY 2024 Baseline: \$65,374 thousand)

-\$12,029 thousand reflects the reduction to USSOCOM's Centrally Managed Airlift program based on planned force rotations and operational demands.

(FY 2024 Baseline: \$194,296 thousand)



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- \$9,338 thousand reflects the reduction in support for AFSOC's SOWs based on fewer planned force rotational requirements and deployments in the USCENTCOM AOR in FY 2025.  
 (FY 2024 Baseline: \$22,959 thousand)

-\$3,629 thousand supporting the Title 10 U.S.C., Section 127e Authority. See Classified budget justification materials.  
 (FY 2024 Baseline: \$55,500 thousand)

-\$3,001 thousand reflects a reduction for communication equipment LCR, in-theater transportation, and software applications based on decreased operational requirements in the USCENTCOM AOR.  
 (FY 2024 Baseline: \$16,172 thousand)

-\$2,864 thousand reflects the associated fuel consumption required to support fewer planned NSAv mission requirements and deployments in the USCENTCOM and USAFRICOM AORs in FY 2025.  
 (FY 2024 Baseline: \$12,220 thousand)

-\$1,099 thousand reflects a reduction in SOCEUR EDI requirements: optimization of civilian term hires; sunset of MRAP vehicle training and sustainment; and reflects savings due to SOCEUR no longer training partner forces deploying to the USCENTCOM AOR.  
 (FY 2024 Baseline: \$60,953 thousand)

-\$495 thousand reduces 1st SFC travel, transportation, and operational funding requirements for eight deployable active-duty SFC rotations in the USCENTCOM and the USAFRICOM AORs.  
 (FY 2024 Baseline: \$1,145 thousand)

16) POTFF ..... \$-8,602

-\$8,058 thousand and -47 contractor FTEs. Decrease reflects Human Performance contractor FTEs positions deemed excess to need.

-\$309 thousand reflects non-recurring equipment costs supporting Cognitive Performance requirements not being needed in FY 2025.

-\$219 thousand reduces Social Family Performance program support based on historical execution.

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**III. Financial Summary (\$ in Thousands): (Cont.)**

-\$16 thousand reduces Spiritual Performance program support based on historical program execution.  
 (FY 2024 Baseline: \$89,106 thousand)

17) Psychological Operations Group (POG) ..... \$-1,493  
 Decrease reduces travel, supplies, and equipment maintenance for the 4th and 8th POGs.  
 (FY 2024 Baseline: \$6,791 thousand)

18) SOCPAC ..... \$-1,379  
 Reduces SOCPAC travel for key leader engagement efforts with SOF partners and allies in theater, in-person planning and synchronization conferences, and the number and frequency of CONUS and Hawaii-based symposiums designed to integrate FFRDC and private industry efforts into the development and synchronization of technological capabilities for SOF campaigning efforts in the Indo-Pacific.  
 (FY 2024 Baseline: \$24,432 thousand)

19) SOF Language Training ..... \$-1,143  
 Funding supports pipeline and sustainment language training for targeted SOF language skills in support of worldwide operations with indigenous forces.

-\$1,034 thousand reflects the reduction to the number of student allocations by 30 and adds twelve months to the completion of two new curriculums in development.

-\$109 thousand reflects cost savings achieved at the USAJFKSWCS by leveraging the Defense Language and National Security Education Office and university grant funding to place a university instructor at SWCS.  
 (FY 2024 Baseline: \$42,646 thousand)

20) SOF Personnel Equipment Advanced Requirements (SPEAR) ..... \$-760  
 Decrease reflects the realignment of SPEAR funding to the 1PL7-Maintenance SAG where it is more appropriately executed.  
 (FY 2024 Baseline: \$760 thousand)

21) USASOAC ..... \$-482  
 Reduction reflects the elimination of one Battalion Situational Training Exercises (STX), reducing STXs from eight in FY 2024 to seven in FY 2025.  
 (FY 2024 Baseline: \$57,446 thousand)

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22) USSOCOM HQs ..... \$-1,540

Decrease reflects the reduction in travel and service support contracts for the USSOCOM HQs Plans, Policy, Strategy, Concepts, and Doctrine Directorate (J5) and reduces -10 contractor FTEs in support of J5 requirements due to reduced planned operational requirements in FY 2025.  
(FY 2024 Baseline: \$7,416 thousand)

23) Warrior Rehabilitation Program (WRP) ..... \$-1,594

Reduces contracted travel and defers the purchase of equipment, supplies, and sustainment of Component WRP programs and facilities.  
(FY 2024 Baseline: \$18,756 thousand)

**FY 2025 Budget Request ..... \$3,410,271**

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**IV. Performance Criteria and Evaluation Summary:**

**Table I – USSOCOM Theater Special Operations Commands comparison by Fiscal Years**

<b>TSOC</b>	<b>FY 2023 Actuals (\$K)</b>	<b>FY 2024 Estimate (\$K)</b>	<b>FY 2025 Estimate (\$K)</b>
SOCAFRICA	33,381	39,317	41,398
SOCCENT	106,244	109,983	117,675
SOCEUR	107,045	80,732	82,255
SOCKOR	8,636	9,258	9,400
SOCNORTH	5,041	5,042	5,830
SOC PAC	29,667	24,432	23,592
SOC SOUTH	22,611	26,129	27,295
<b>Total TSOC</b>	<b>312,625</b>	<b>294,893</b>	<b>307,445</b>

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**IV. Performance Criteria and Evaluation Summary:**

**Table II – USSOCOM Preservation of the Force and Family Lines of Effort**

<b>Lines of Effort</b>	<b>FY 2023 Actuals (\$K)</b>	<b>FY 2024 Estimate (\$K)</b>	<b>FY 2025 Estimate (\$K)</b>
Human Performance	55,865	69,251	64,195
Behavioral Health	19,045	19,555	24,359
Cognitive Performance	7,110	10,670	10,574
Family Readiness*	6,873	7,488	7,419
Spiritual Program	1,519	1,697	1,715
Warrior Rehabilitation	18,185	18,756	17,915
<b>Total</b>	<b>113,997</b>	<b>127,417</b>	<b>126,177</b>

\*The FY 2023 Actuals includes \$500 thousand for suicide prevention.

**Lines of Effort / Domains Descriptions:**

**Human Performance (Physical Domain):** Enhances SOF mission readiness and operational availability through sports medicine, strength and conditioning, and performance nutrition to optimize physical training, mitigate injury, and increase longevity.

**Behavioral Health (Psychological Domain):** Maximizes the psychological performance, health, and resilience of SOF to meet operational demands now and in the future.

**Cognitive Performance (Cognitive Domain):** Enhances, monitors, advances, and protects the cognitive health and performance of the SOF Service Member to meet the operational demands now and in the future.

**Family Readiness (Social and Family Domain):** Strengthens the social and family health and resilience of SOF service members and their families to encourage strong networks to support SOF operational demands.

**Spiritual Performance (Spiritual Domain):** Provides, connects, strengthens, and assesses the spirituality of the SOF service member to strengthen their core spiritual, ethical, and moral beliefs and values.

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**IV. Performance Criteria and Evaluation Summary:**

**Table III - USSOCOM Platform Comparison of Flying Hour Changes between Fiscal Years**

	*FY25 Inventory	FY23 Hrs Actuals	FY24 Hrs	FY25 Hrs	Hrs Chg	Hrs Chg %	FY24 Rate	FY25 Rate	Rate Chg	FY24 \$K	FY25 \$K	Price	Program	Chg \$K
AC-130J	30	9,983	5,878	5,772	(106)	-2%	\$ 6,144	\$ 6,855	\$ 711	\$ 36,114	\$ 39,568	\$ 3,560	\$ (106)	\$ 3,454
CV-22B	51	8,258	6,064	5,999	(65)	-1%	\$ 32,679	\$ 35,685	\$ 3,006	\$ 198,166	\$ 214,073	\$ 19,537	\$ (3,630)	\$ 15,907
MC-130H	-	41	-	-	-	-	\$ -	-	-	\$ -	-	\$ -	\$ -	\$ -
MC-130J	64	17,587	16,242	16,553	311	2%	\$ 6,587	\$ 7,454	\$ 867	\$ 106,987	\$ 123,386	\$ 10,548	\$ 5,851	\$ 16,399
EC-130J	2	1,042	269	300	31	12%	\$ 4,396	\$ 4,850	\$ 454	\$ 1,182	\$ 1,456	\$ 117	\$ 157	\$ 274
A/MH-6M	25	9,551	8,138	6,189	(1,949)	-24%	\$ 3,009	\$ 3,029	\$ 20	\$ 24,486	\$ 18,747	\$ 722	\$ (6,461)	\$ (5,739)
A/MH-6R	24	-	2,476	3,210	734	30%	3,961	\$ 3,395	\$ (566)	9,808	\$ 10,897	\$ 289	\$ 800	\$ 1,089
MH-47G	69	14,805	14,782	14,460	(322)	-2%	\$ 9,003	\$ 9,626	\$ 623	\$ 133,081	\$ 139,192	\$ 3,925	\$ 2,186	\$ 6,111
MH-60M	71	16,568	16,176	16,931	755	5%	\$ 7,258	\$ 7,126	\$ (132)	\$ 117,406	\$ 120,650	\$ 3,462	\$ (218)	\$ 3,244
UH-60L	2	322	300	300	-	-	\$ 3,923	\$ 4,258	\$ 335	\$ 1,177	\$ 1,278	\$ 35	\$ 66	\$ 101
Total	338	78,157	70,325	69,714	(611)	-1%				\$ 628,407	\$ 669,247	\$ 42,195	\$ (1,355)	\$ 40,840

\*Note: This reflects the aircraft inventory at the end of FY 2025.

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**Table IV - USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years**

Total Program		FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate	FY 2025 - FY 2024 Estimate Delta
AFSOC	DOLLARS	\$ 368,904	\$ 342,449	\$ 378,483	\$ 36,034
	HOURS	36,911	28,453	28,624	171
USASOC	DOLLARS	\$ 295,136	\$ 285,958	\$ 290,764	\$ 4,806
	HOURS	41,246	41,872	41,090	(782)
Total	DOLLARS	\$ 664,040	\$ 628,407	\$ 669,247	\$ 40,840
	HOURS	78,157	70,325	69,714	(611)

**Flying Hours Discussion of Changes from FY 2024 to FY 2025:**

The FY 2025 funded flying hour program is \$669,247 thousand and has a total programmatic decrease of -\$1,355 thousand. The overall program decrease is a result of the transition of the A/MH-6M to the A/MH-6R and a decrease in the CV-22B hours. Additional factors impacting the change in the flying hour program are outlined by platform below.

-\$106 thousand - The AC-130J Cost Per Flying Hour (CPFH) rate increases by \$711 from \$6,144 in FY 2024 to \$6,855 in FY 2025 is due to consumption increases of mission essential electronic warfare system components: new advanced threat warning system sensors from zero in FY 2024 to 11 in FY 2025; new electronic warfare countermeasure transmitters from zero in FY 2024 to six in FY 2025; and electronic warfare radar warning receivers from two in FY 2024 to 30 in FY 2025. Additionally, the Air Force price increases in FY 2025 by 117 percent for 60-wheel brakes. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The hours decrease by 106 from 5,878 in FY 2024 to 5,772 in FY 2025 due to a decrease in formal training unit instructor pilot currency requirements due to senior aircrew retention.

-\$3,630 thousand - The CV-22B CPFH rate increases by \$3,006 from \$32,679 in FY 2024 to \$35,685 in FY 2025 due to consumption increases of: rotor blade covers from one in FY 2024 to 51 in FY 2025 caused by the anti-icing heating element; main landing gear door assemblies from seven in FY 2024 to 31 in FY 2025; engine wire assemblies from two in FY 2024 to 23 in FY 2025; and rotor counterbalance weights from 86 in FY 2024

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to 106 in FY 2025. Additionally, the Navy price increases in FY 2025 by: 112 percent for rotor blade covers; and 117 percent for main landing gear door assemblies. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The hours decrease by 65 from 6,064 in FY 2024 to 5,999 in FY 2025 due to further refinement of training iterations of the AFSOC force generation training and employment cycle.

+\$5,851 thousand - The MC-130J CPFH rate increases by \$867 from \$6,587 in FY 2024 to \$7,454 in FY 2025 due to consumption increases of landing lights from 68 in FY 2024 to 73 in FY 2025 and pitot static tubes from 29 in FY 2024 to 36 in FY 2025. Additionally, the Air Force price increases in FY 2025 by: 473 percent for electronic warfare suite infrared receivers; 117 percent for 89-wheel brakes; 67 percent for hydraulic valve assemblies; and 61 percent for landing lights. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The hours increase by 311 from 16,242 in FY 2024 to 16,553 in FY 2025 due to an increase in the 193<sup>rd</sup> SOW Guard MC-130J qualified aircrews from eight in FY 2024 to 12 in FY 2025.

+\$157 thousand - The EC-130J CPFH rate increases by \$454 from \$4,396 in FY 2024 to \$4,850 in FY 2025 due to consumption increases of: engine nacelle bulkhead consumption from zero in FY 2024 to seven in FY 2025; landing lights from five in FY 2024 to seven in FY 2025; and auxiliary fuel tank fuel quantity transmitters from zero in FY 2024 to three in FY 2025. Additionally, the Air Force price increases in FY 2025 by: 46 percent for engine nacelle bulkheads; 61 percent for landing lights; and 199 percent for auxiliary fuel tank fuel quantity transmitters. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The EC-130J hours increase by 31 from 269 in FY 2024 to 300 in FY 2025 due to de-modification of two EC-130Js in support of maintaining currency requirements for pathfinder mission operational test aircrews.

-\$6,461 thousand - The A/MH-6M hours decrease by 1,949 from 8,138 in FY 2024 to 6,189 in FY 2025 due to the transition to A/MH-6Rs. The total number of A/MH-6Ms decrease from 32 in FY 2024 to 25 in FY 2025 as USSOCOM takes delivery of seven A/MH-6Rs. The CPFH rate increases by \$20 from \$3,009 in FY 2024 to \$3,029 in FY 2025 due to consumption increases of engine fuel nozzles from seven in FY 2024 to 12 in FY 2025. Additionally, the Army price increases in FY 2025 by: 107 percent for engine fuel nozzles; and 171 percent for radar altimeters. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

+\$800 thousand - The A/MH-6R hours increase by 734 from 2,476 in FY 2024 to 3,210 in FY 2025 due to delivery of seven aircraft throughout FY 2025. The CPFH rate decreases by \$566 from \$3,961 in FY 2024 to \$3,395 in FY 2025 due to a reduction in sustainment costs as a result of a decrease in the A/MH-6R modification package. The current planned A/MH-6R modification package will not include high performance rotor blades, an extended tail boom, or a new rotor blade gear box due to no suitable repair capability for the high-performance rotor blades.

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USSOCOM anticipates variances in the CPFH rate until the transition is complete and a more comprehensive data set of sustainment costs is available.

+\$2,186 thousand - The MH-47G CPFH rate increases by \$623 from \$9,003 in FY 2024 to \$9,626 in FY 2025 due to consumption increases of engines from 15 in FY 2024 to 19 in FY 2025 and flight control assemblies from 32 in FY 2024 to 40 in FY 2025. Additionally, the Army price increases in FY 2025 by: 42 percent for engines; 52 percent for aft transmissions; 71 percent for rotary wing blades; 265 percent for combining transmission covers; and 71 percent for flight control assemblies. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The hours decrease by 322 from 14,782 in FY 2024 to 14,460 in FY 2025 due to a 4.9 percent decrease in assigned aviator strength from 102 in FY 2024 to 97 in FY 2025 and a 16 percent reduction in Non-Rated Crewmember gunnery hours.

-\$218 thousand - The MH-60M CPFH rate decreases by \$132 from \$7,258 in FY 2024 to \$7,126 in FY 2025 due to decreased consumption of tail gear boxes from 22 in FY 2024 to seven in FY 2025 and flight control assemblies from 13 in FY 2024 to four in FY 2025. Additionally, the Army price decreased in FY 2025 by: 72 percent for tail landing gear struts; 41 percent for fixed landing gears; 46 percent for electro-mechanical line actuators; and 74 percent for flight control assemblies. The decreases in component consumption reflect incorporation of the latest actual mean time between failure data. The hours increase by 755 from 16,176 in FY 2024 to 16,931 in FY 2025 due to assigned aviator strength increasing 21 percent from 110 in FY 2024 to 133 in FY 2025.

+\$66 thousand - The UH-60L hours remains constant at 300 planned in FY 2025. These two aircraft are U.S. Army common aircraft and utilize the U.S. Army common published CPFH rate which increases by \$335 from \$3,923 in FY 2024 to \$4,258 in FY 2025.

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**Table V – Aircraft Inventory**

Aircraft/TMS	FY 2023 Actuals				FY 2024 Estimate				FY 2025 Estimate			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
A/MH-6M	51	51	49	49	41	38	36	34	30	29	27	25
A/MH-6R	-	-	-	-	10	13	15	17	19	20	22	24
AC-130J	30	30	30	30	30	30	30	30	30	30	30	30
AC-130W	-	-	-	-	-	-	-	-	-	-	-	-
ARMED OW	-	-	-	-	3	4	6	9	10	12	13	13
ARMED OW (Guard)	-	-	-	-	-	-	-	-	0	0	2	6
C-12U	1	1	1	1	1	1	1	1	1	1	1	1
C-145A	5	5	-	-	-	-	-	-	-	-	-	-
C-146A	20	20	20	20	20	20	20	20	20	20	20	20
C-27J	7	7	7	7	7	7	7	7	7	7	7	7
C-32B (Guard)	2	2	2	2	2	2	2	2	2	2	2	2
CASA-212	5	5	5	5	5	5	5	5	5	5	5	5
CV-22B	52	52	52	52	52	52	52	52	51	51	51	51
EC-130J	-	-	-	-	0	0	0	0	2	2	2	2
EC-130J (Guard)	7	7	5	5	4	4	2	-	-	-	-	-
MC-12W (Guard)	13	13	13	13	13	10	9	9	7	7	5	5
JAVAMAN	21	21	17	17	17	17	17	17	10	10	10	5
MC-130H	8	2	2	-	-	-	-	-	-	-	-	-
MC-130J	55	55	55	55	56	56	56	57	57	57	57	57
MC-130J (Guard)	-	1	1	2	4	5	6	7	7	7	7	7
MH-47G	67	68	69	69	69	69	69	69	69	69	69	69
MH-60M	72	72	72	72	72	72	72	72	71	71	71	71
MQ-1C	24	24	24	24	24	24	24	24	24	24	24	24
MQ-9A	47	48	48	48	50	50	50	50	50	50	50	50
MQ-9B	-	-	-	-	-	-	-	-	3	3	3	3
PC-12	5	5	5	5	5	5	5	4	3	2	2	2
U-28A	30	30	30	30	30	30	30	30	30	30	30	30
UH-60L	2	2	2	2	2	2	2	2	2	2	2	2
Aircraft (Active)	502	498	488	486	494	495	497	500	494	495	496	491
Aircraft (Guard)	22	23	21	22	23	21	19	18	16	16	16	20
<b>Total Aircraft</b>	<b>524</b>	<b>521</b>	<b>509</b>	<b>508</b>	<b>517</b>	<b>516</b>	<b>516</b>	<b>518</b>	<b>510</b>	<b>511</b>	<b>512</b>	<b>511</b>

\*TMS = Type Model Series

\*FY2024 Estimate Does not Reflect Final Disposition of two MH-6Ms (One loss; One divestiture due to age) in 3rd Qtr FY2023

\*FY2024 Estimate Does Not Reflect the CV-22B loss in 1st Qtr FY2024

\*FY2024 Estimate Does Not Reflect the MH-60M loss in 1st Qtr FY2024

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**Table VI – Student Workload**

	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>FY 2025 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Initial Skills</b>									
USASOC	19,735	8,429	5,137	14,760	13,351	6,632	21,807	14,700	7,761
AFSOC	469	427	1,168	721	709	1,663	425	425	1,171
MARSOC	1,018	608	319	1,000	558	420	1,013	635	343
NAVSPECWARCOM	2,664	1,778	1,555	3,130	2,070	1,756	3,220	2,165	1,911
<b>Total</b>	<b>23,886</b>	<b>11,242</b>	<b>8,179</b>	<b>19,611</b>	<b>16,688</b>	<b>10,471</b>	<b>26,465</b>	<b>17,925</b>	<b>11,186</b>
<b>Skill Progression</b>									
USASOC	2,362	1,739	902	5,230	5,097	2,263	2,453	2,676	1,182
AFSOC	463	446	336	437	402	395	449	449	421
MARSOC	585	558	281	658	663	307	678	661	320
NAVSPECWARCOM	1,218	1,029	633	840	855	748	1,493	1,551	857
<b>Total</b>	<b>4,628</b>	<b>3,772</b>	<b>2,152</b>	<b>7,165</b>	<b>7,017</b>	<b>3,713</b>	<b>5,073</b>	<b>5,337</b>	<b>2,780</b>
<b>Functional</b>									
USASOC	7,865	5,672	4,693	7,195	6,843	6,313	7,295	7,195	6,245
AFSOC	939	932	752	1,031	1,031	706	3,151	3,151	1,336
MARSOC	419	353	155	694	619	353	473	425	196
NAVSPECWARCOM	2,237	2,233	575	2,893	2,868	751	2,893	2,888	755
SOF Language	15,849	15,324	*1,527K	15,762	15,762	*1,527K	15,714	15,766	*1,527K
<b>Total</b>	<b>27,309</b>	<b>24,514</b>	<b>*1,533K</b>	<b>27,575</b>	<b>27,123</b>	<b>*1,535K</b>	<b>29,526</b>	<b>29,425</b>	<b>*1,535K</b>

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	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>FY 2025 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Sub-activity Group Total</b>									
USASOC	29,962	15,840	10,732	27,185	25,291	15,208	31,555	24,571	15,188
AFSOC	1,871	1,805	2,256	2,189	2,142	2,764	4,025	4,025	2,928
MARSOC	2,022	1,519	755	2,352	1,840	1,080	2,164	1,721	859
NAVSPECWARCOM	6,119	5,040	2,763	6,863	5,793	3,255	7,606	6,604	3,523
SOF Language	15,849	15,324	*1,527K	15,762	15,762	*1,527K	15,714	15,766	*1,527K
<b>Sub-activity Group Total</b>	<b>55,823</b>	<b>39,528</b>	<b>*1,543K</b>	<b>54,351</b>	<b>50,828</b>	<b>*1,549K</b>	<b>61,064</b>	<b>52,687</b>	<b>*1,549K</b>

\*The SOF Language course workload is significantly higher than the Components' workload because many courses are self-paced, virtual, and have longer class durations with more students participating, leading to larger class days per year.

\*\*The USASOC Skill Progression FY 2024 PB input, output and workload was overstated, the correct estimate Input should have been 2,676, output 2,543, and workload 1,209

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) =  $\{(entrants + graduates)/2\} \times (\text{course length in days})/(\text{days per year})$

[Institutional Training Readiness Report workload formula]

**Narrative:**

Specialized Skill Training provides military members with initial job qualification skills or new or higher levels of skill in their current military specialty or functional area. The focus is on "occupational" training that relates to skills that individual military members require to perform "wartime missions." This training data is reported in the following sub-categories.

- Initial Skills. Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NSWC SEAL or SWCC, USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian

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and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.

- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operator's primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.

- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

**Explanation of Changes:**

- 1) Factors influencing workload include course length, input, and outputs.
- 2) Initial Skills Training reflects an increase in the projected entrants and graduates driven by an increase in capacity for all USASOC Special Forces Qualification Officer courses.
- 3) Skill Progression Training reflects a steady state for all Components between FY 2024 and FY 2025.
- 4) Functional Training reflects a workload increase based on a new Initiative within AFSOC for AFFORGEN / SOFORGEN and the experiencing of mission command elements for the continuum of conflict, including SOF support to large scale combat operations. The SOTG HQs (and subordinate SOTU HQs) employ AFSOF capabilities in competition, crisis, and conflict. The SOTG3T4-FTX supports the continuum of learning with experiencing through High End Training prior to the certification exercise. These courses reflect AOR-specific nuances for each forecasted SOTG deployment as part of their AFFORGEN cycle. A tailored version of this course supports each theater's GFM requirements. The 370 Special Operations Combat Training Squadron is supporting this education requirement and will transition to FOC in FY 2025.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>50,639</b>	<b>54,405</b>	<b>53,874</b>	<b>3,766</b>	<b>-531</b>
Officer	8,958	9,619	8,979	661	-640
Enlisted	41,681	44,786	44,895	3,105	109
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>3,472</b>	<b>2,838</b>	<b>2,788</b>	<b>-634</b>	<b>-50</b>
Officer	1,515	905	1,438	-610	533
Enlisted	1,957	1,933	1,350	-24	-583
<b>Civilian End Strength (Total)</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>	<b>101</b>	<b>-102</b>
U.S. Direct Hire	3,056	3,157	3,055	101	-102
<b>Total Direct Hire</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>	<b>101</b>	<b>-102</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>50,639</b>	<b>54,405</b>	<b>53,874</b>	<b>3,766</b>	<b>-531</b>
Officer	8,958	9,619	8,979	661	-640
Enlisted	41,681	44,786	44,895	3,105	109
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>3,472</b>	<b>2,838</b>	<b>2,788</b>	<b>-634</b>	<b>-50</b>
Officer	1,515	905	1,438	-610	533
Enlisted	1,957	1,933	1,350	-24	-583
<b>Civilian FTEs (Total)</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>	<b>101</b>	<b>-102</b>
U.S. Direct Hire	3,056	3,157	3,055	101	-102
<b>Total Direct Hire</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>	<b>101</b>	<b>-102</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>136.0</b>	<b>141.9</b>	<b>145.7</b>	<b>6.0</b>	<b>3.8</b>
<b>Contractor FTEs (Total)</b>	<b>2,251</b>	<b>2,165</b>	<b>2,222</b>	<b>-86</b>	<b>57</b>

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**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -531 personnel (-640 Officers and +109 Enlisted) due to:  
-Continued force modernization efforts and technical corrections to align USSOCOM with OSD databases.

\*Reservists on Full Time Active Duty End Strength net decrease of -50 (+533 Officers and -583 Enlisted) due to:  
-Continued force modernization efforts and technical corrections to align USSOCOM with OSD databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Civilian Budgeted FTE net decrease of -85 FTEs due to:  
+8 FTEs support increased manning requirements for SOCAFRICA.  
+7 FTEs realigned from the 1PL6-Combat Development Activities SAG (+1), 1PLM-Management/Operational Headquarters SAG (+5) and the 1PLU-Intelligence SAG (+1).  
+3 FTEs support increased manning requirements for SOCNORTH.  
-71 FTEs due to realignment to the 1PLV-Operational Support SAG.  
-30 FTEs reflects USSOCOM strategic tradeoff priorities.  
-2 FTEs transfer to another Defense Agency to support MIP CHMR program requirements.  
This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*The Contractor column should have reflected 2,271 in FY 2024 and 2,203 in FY 2025.

\*Contractor net increase of -68 FTEs due to:  
+43 FTEs providing intelligence analysis and support to SOCCENT.  
+31 FTEs supporting the POTFF Psychological Performance program.  
+8 FTEs providing CCM contracted service support.  
+5 FTEs providing support to SOCNORTH.+1 FTE providing IT support at SOCAFRICA.  
-47 FTEs supporting the POTFF Human Performance program.  
-26 FTEs supports the 1st SFC for support services.  
-24 FTEs providing support services to SOCCENT (OOC).  
-16 FTEs supporting NSWC operations.  
-14 FTEs providing support to the 389th MI BN.

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**V. Personnel Summary: (Cont.)**

- 11 FTEs providing training support to the 492 SOW.
- 10 FTEs supporting the USSOCOM HQs J5.
- 7 FTEs supporting the JTF-SREC. See Classified budget justification materials.



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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	403,281	20,277	6,339	429,897	12,497	-10,253	432,141
103 WAGE BOARD	12,060	606	5,288	17,954	522	-5,553	12,923
106 BENEFIT TO FMR EMPLOYEES	171	9	50	230	7	-54	183
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>415,512</b>	<b>20,892</b>	<b>11,677</b>	<b>448,081</b>	<b>13,026</b>	<b>-15,860</b>	<b>445,247</b>
308 TRAVEL OF PERSONS	494,932	10,889	-148,514	357,307	7,503	-7,223	357,587
<b>0399 TOTAL TRAVEL</b>	<b>494,932</b>	<b>10,889</b>	<b>-148,514</b>	<b>357,307</b>	<b>7,503</b>	<b>-7,223</b>	<b>357,587</b>
401 DLA ENERGY (FUEL PRODUCTS)	164,496	-18,917	-418	145,161	4,536	-17,317	132,380
411 ARMY SUPPLY	7,454	-176	44,857	52,135	-949	1,907	53,093
412 NAVY MANAGED SUPPLY, MATL	0	0	6,645	6,645	-151	273	6,767
413 MARINE CORPS SUPPLY	203,564	-17,812	-185,678	74	11	-10	75
414 AIR FORCE CONSOL SUST AG (SUPPLY)	29,896	2,263	-19,870	12,289	1,647	579	14,515
416 GSA SUPPLIES & MATERIALS	46,730	935	-26,911	20,754	436	6,062	27,252
417 LOCAL PURCH SUPPLIES & MAT	18,386	368	2,377	21,131	444	-56	21,519
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	62,153	6,159	-68,285	27	2	-2	27
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,493	95	-1,542	46	-2	3	47
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1,533	95	-1,618	10	0	0	10
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	864	38	-824	78	0	1	79
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	54,100	54,100	5,156	-4,162	55,094
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	192,589	192,589	25,807	-4,268	214,128
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	76,166	76,166	5,910	46	82,122
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>536,569</b>	<b>-26,952</b>	<b>71,588</b>	<b>581,205</b>	<b>42,847</b>	<b>-16,944</b>	<b>607,108</b>
502 ARMY FUND EQUIPMENT	13,443	-38	-13,405	0	0	0	0
505 AIR FORCE FUND EQUIP	3,663	208	-3,871	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	14,224	799	-6,048	8,975	29	136	9,140
507 GSA MANAGED EQUIPMENT	6,517	143	-4,492	2,168	46	-6	2,208

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program	
		Price Growth	Program Growth		Price Growth	Program Growth		
<b>0599</b>	<b>TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>37,847</b>	<b>1,112</b>	<b>-27,816</b>	<b>11,143</b>	<b>75</b>	<b>130</b>	<b>11,348</b>
603	DLA DISTRIBUTION	0	0	438	438	-60	68	446
610	NAVY AIR WARFARE CENTER	0	0	3,135	3,135	69	-11	3,193
611	NAVY SURFACE WARFARE CTR	0	0	810	810	24	-9	825
612	NAVY UNDERSEA WARFARE CTR	0	0	521	521	11	-1	531
614	SPACE & NAVAL WARFARE CENTER	20	2	-22	0	0	0	0
631	NAVY BASE SUPPORT (NFESC)	0	0	1,075	1,075	52	-32	1,095
633	DLA DOCUMENT SERVICES	134	3	149	286	3	2	291
647	DISA ENTERPRISE COMPUTING CENTERS	6	0	-6	0	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	306	20	-84	242	13	-9	246
677	DISA TELECOMM SVCS - REIMBURSABLE	1,371	89	2,308	3,768	122	-52	3,838
<b>0699</b>	<b>TOTAL OTHER FUND PURCHASES</b>	<b>1,837</b>	<b>114</b>	<b>8,324</b>	<b>10,275</b>	<b>234</b>	<b>-44</b>	<b>10,465</b>
702	AMC SAAM (FUND)	213,633	4,486	14,868	232,987	39,841	-27,193	245,635
705	AMC CHANNEL CARGO	4,439	98	562	5,099	107	-14	5,192
707	AMC TRAINING	129	23	-152	0	0	0	0
708	MSC CHARTERED CARGO	3,235	65	-2,709	591	12	-1	602
709	MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	26,307	26,307	552	-69	26,790
771	COMMERCIAL TRANSPORT	40,353	807	-21,060	20,100	422	-253	20,269
<b>0799</b>	<b>TOTAL TRANSPORTATION</b>	<b>261,789</b>	<b>5,479</b>	<b>17,816</b>	<b>285,084</b>	<b>40,934</b>	<b>-27,530</b>	<b>298,488</b>
912	RENTAL PAYMENTS TO GSA (SLUC)	59	1	7,140	7,200	151	-18	7,333
913	PURCHASED UTILITIES (NON-FUND)	454	10	292	756	16	-2	770
914	PURCHASED COMMUNICATIONS (NON-FUND)	39,192	862	10,452	50,506	1,061	1,121	52,688
915	RENTS (NON-GSA)	24,985	550	-5,436	20,099	422	-52	20,469
917	POSTAL SERVICES (U.S.P.S)	360	8	-367	1	0	0	1
920	SUPPLIES & MATERIALS (NON-FUND)	319,781	7,035	-107,726	219,090	4,601	-2,219	221,472
921	PRINTING & REPRODUCTION	2,142	47	-733	1,456	31	-4	1,483

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program	
		Price Growth	Program Growth		Price Growth	Program Growth		
922	EQUIPMENT MAINTENANCE BY CONTRACT	85,199	1,874	115,150	202,223	4,247	4,353	210,823
923	FACILITIES SUST, REST, & MOD BY CONTRACT	6,806	150	-6,956	0	0	0	0
924	PHARMACEUTICAL DRUGS	428	18	-446	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	59,999	1,320	74,167	135,486	2,845	-265	138,066
926	OTHER OVERSEAS PURCHASES	25,609	563	-23,614	2,558	54	-7	2,605
927	AIR DEF CONTRACTS & SPACE SUPPORT (AF)	5,726	126	-5,852	0	0	0	0
929	AIRCRAFT REWORKS BY CONTRACT	54,729	1,204	-55,933	0	0	0	0
930	OTHER DEPOT MAINTENANCE (NON-FUND)	98,979	2,178	-16,813	84,344	1,771	-221	85,894
932	MGT PROF SUPPORT SVCS	143,644	3,160	-34,866	111,938	2,351	-295	113,994
933	STUDIES, ANALYSIS & EVAL	24,048	529	-88	24,489	514	-64	24,939
934	ENGINEERING & TECH SVCS	26,718	588	-15,292	12,014	252	-31	12,235
935	TRAINING AND LEADERSHIP DEVELOPMENT	52,215	1,149	68,534	121,898	2,560	-319	124,139
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	180,499	3,971	-88,222	96,248	2,021	7,300	105,569
937	LOCALLY PURCHASED FUEL (NON-FUND)	5,003	-575	10,074	14,502	453	-226	14,729
955	OTHER COSTS (MEDICAL CARE)	71,110	2,916	25,780	99,806	3,992	-2,557	101,241
957	OTHER COSTS (LAND AND STRUCTURES)	17,081	376	-13,778	3,679	77	-9	3,747
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	11,876	261	-11,983	154	3	0	157
984	EQUIPMENT CONTRACTS	77,456	1,704	-59,183	19,977	420	210	20,607
986	MEDICAL CARE CONTRACTS	1,674	69	-1,569	174	7	-4	177
987	OTHER INTRA-GOVT PURCH	122,875	2,703	-13,845	111,733	2,346	-3,366	110,713
989	OTHER SERVICES	214,644	4,722	41,291	260,657	5,474	-21,685	244,446
990	IT CONTRACT SUPPORT SERVICES	14,544	320	37,057	51,921	1,090	8,720	61,731
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>1,687,835</b>	<b>37,839</b>	<b>-72,765</b>	<b>1,652,909</b>	<b>36,759</b>	<b>-9,640</b>	<b>1,680,028</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>3,436,321</b>	<b>0</b>	<b>-90,317</b>	<b>3,346,004</b>	<b>141,378</b>	<b>-77,111</b>	<b>3,410,271</b>

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**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
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 3EV8 – Professional Development Education**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
 Budget Activity (BA) 3: Training and Recruiting/Professional Development**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Professional Development Education	35,065	1,081	-2,291	33,855	804	-2,853	31,806

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**United States Special Operations Command  
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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	77	78	78
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>77</b>	<b>78</b>	<b>78</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	32	32	33
Army	36	33	32
Marine Corps	2	2	2
Navy	5	5	4
Space Force	0	0	0
<b>Total</b>	<b>75</b>	<b>72</b>	<b>71</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>54</b>	<b>48</b>	<b>38</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

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

	<b>FY 2024</b>					
	<b>FY 2023</b>	<b>Budget</b>	<b>Congressional Action</b>		<b>Current</b>	<b>FY 2025</b>
			<b>Request</b>	<b>Amount</b>		
<b><u>A. BA Subactivities</u></b>						
Professional Development Education	<u>\$35,065</u>	<u>\$33,855</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$33,855</u>	<u>\$31,806</u>
<b>Total</b>	<b>\$35,065</b>	<b>\$33,855</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$33,855</b>	<b>\$31,806</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$33,855</b>	<b>\$33,855</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>33,855</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		804
Functional Transfers		0
Program Changes		-2,853
<b>CURRENT ESTIMATE</b>	<b>33,855</b>	<b>31,806</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$33,855</b>	<b>\$31,806</b>



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 3EV8 – Professional Development Education**

**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$33,855</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$33,855</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0

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**III. Financial Summary (\$ in Thousands): (Cont.)**

b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$33,855</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$33,855</b>
6. Price Change .....	\$804
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$357
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$357
1) 492nd SOW .....	\$206
Increase expands the use of training software and reflects the purchase of one license for the Blackboard Learning Management System. The Blackboard enhanced features include SaaS (Service), Learn (Gateway), Collaborate (video-teleconference), Mobile (smartphone/tablet access), and Genius (registration/admin). (FY 2024 Baseline: \$1,020 thousand)	

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**III. Financial Summary (\$ in Thousands): (Cont.)**

2) Civilian Pay Adjustments .....\$151

The total increase for civilian pay is +\$151 thousand and +1 FTE.

+\$151 thousand and +1 FTE. In FY 2024, USSOCOM anticipated not executing one FTE based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having this FTE on board beginning in FY 2025.

(FY 2024 Baseline: \$11,499 thousand; +1 FTEs)

9. Program Decreases .....\$-3,210

a) Annualization of FY 2024 Program Decreases .....\$0

b) One-Time FY 2024 Increases .....\$0

c) Program Decreases in FY 2025 ..... \$-3,210

1) Civilian Pay Adjustments ..... \$-179

The total decrease for civilian pay is -\$179 thousand and -0 FTE.

-\$179 thousand reflects the decrease of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

(FY 2024 Baseline: \$11,499 thousand)

2) Joint Special Operations University..... \$-1,687

Funding and -10 contractor FTEs. Decrease reflects the elimination of the Career Education Program (CEP) 1 (Joint Fundamentals) and 2 (Enterprise Management) courses offered to SOF Non-Commissioned Officers and the associated -10 contractor FTEs utilized to facilitate the courses. USSOCOM will mitigate the loss through other JSOU courses and curricula but certification and credits towards college degree programs will only be able to be obtained through CEP 3 (Joint Special Operations Forces Senior Enlisted Academy) and CEP 4 (Summit) courses.

(FY 2024 Baseline: \$16,156 thousand)

3) NSWC..... \$-59

Decrease reflects the savings from conducting the Troop Leader Course from Naval Base Coronado South, CA using a new indefinite delivery/quantity contracting vehicle versus the previous contract vehicle in Washington, DC. The contract provides

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**III. Financial Summary (\$ in Thousands): (Cont.)**

high-level transfer of knowledge by SMEs and instructors based on specific curriculum guidance provided by NSWC and the Naval Warfare Leadership Education and Development Office.

-\$38 thousand reflects new contract cost savings.

-\$21 thousand reflects savings in travel costs for students and SMEs.  
 (FY 2024 Baseline: \$2,821 thousand)

4) USSOCOM HQs ..... \$-1,285  
 Decrease reflects the divestment of the USSOCOM J37 Advanced Education Program used to support learning events such as courses, undergraduate/graduate certificates, seminars (i.e., leadership, management, technical) from the Components and TSOCs. Student output reduced from 423 to 0.  
 (FY 2024 Baseline: \$1,259 thousand)

**FY 2025 Budget Request ..... \$31,806**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>FY 2025 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Military Education (PME)</b>									
Joint Special Operations University	2,313	2,313	185	2,185	1,725	192	2,545	2,420	197
Air Force Special Operations School	3,448	3,448	450	5,409	5,409	791	5,671	5,671	784
Naval Special Warfare Leadership Education and Development Command	421	421	177	706	706	84	574	574	205
<b>Total Professional Military Education</b>	<b>6,182</b>	<b>6,182</b>	<b>812</b>	<b>8,300</b>	<b>7,840</b>	<b>1,067</b>	<b>8,790</b>	<b>8,665</b>	<b>1,186</b>
	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>2025 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Continuing Education (PCE)</b>									
Joint Special Operations University	9,205	8,105	984	11,556	8,677	1,163	10,164	9,129	1,174
<b>Total Professional Continuing Education</b>	<b>9,205</b>	<b>8,105</b>	<b>984</b>	<b>11,556</b>	<b>8,677</b>	<b>1,168</b>	<b>10,164</b>	<b>9,129</b>	<b>1,174</b>
<b>Sub-activity Group Total</b>	<b>15,387</b>	<b>14,287</b>	<b>1,796</b>	<b>19,856</b>	<b>16,517</b>	<b>2,230</b>	<b>18,954</b>	<b>17,794</b>	<b>2,360</b>

Note: Input/Output represents Component Schoolhouse students only. Numbers do not include tuition-based course attendance.

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) =  $\{(entrants + graduates)/2\} \times \{(course\ length\ in\ days)/days\ per\ year\}$

PME - Includes the broad body of knowledge that develops the habits of mind essential to the military professional's expertise in the art and science of war. SOF-specific education complements and supplements existing Joint, Component, Service, and Joint PME programs to ensure and enhance SOF operational readiness and strategic thinking.

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**IV. Performance Criteria and Evaluation Summary:**

PCE - SOF-specific learning activity that expands professional knowledge and provides up-to-date information on new developments. The outcome generally leads to the issuance of a certificate or continuing education units for the purpose of documenting attendance at a designated seminar or course of instruction.

**Explanation of Changes:**

**1) Factors influencing workload include course iterations, course length, inputs, and outputs.**

**2) Input numbers reflect estimated student entries and completion.**

**3) FY 2023 to FY 2024:**

- The FY 2023 actual capacity and workload for AFSOS and NLEAD PME was less than estimated, FY 2024 maintained the same capacity levels compared to those projected in FY 2023, apart from the Introduction to Special Operations PME which was expected to increase from 562 to 1,200 enrollees.
- JSOU PME capacity and workload for JSOU Forum/Seminar events were modified, as previous versions came with large registrations and lower participation, causing a large enrolled/program number verses completed.
- JSOU PCE workload maintained the same level of capacity and workload based on FY 2023 enacted funding.

**4) FY 2024 to FY 2025:**

- AFSOS capacity and workload for the Introduction to Special Operations PME is expected to increase from 838 to 1,200 enrollees in FY 2025.
- NLEAD PME has reduced capacity and workload for three courses in FY 2025 compared to FY 2024, Platoon Leaders course, NSW Lead Petty Officer Prep, and the NSW Ground Force Commander course.
- JSOU PME increased the capacity and workload for several courses, including the MARSOC and the USAJFKSWCS course.
- JSOU PCE decreased the capacity and workload for several courses: Enterprise Management, Introduction to Irregular Warfare Course, Joint Fundamentals, Joint Special Operations Task Force, and the SOF Design and Innovation Basic Course.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>49</b>	<b>52</b>	<b>52</b>	<b>3</b>	<b>0</b>
Officer	27	27	27	0	0
Enlisted	22	25	25	3	0
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>26</b>	<b>20</b>	<b>19</b>	<b>-6</b>	<b>-1</b>
Officer	18	15	14	-3	-1
Enlisted	8	5	5	-3	0
<b>Civilian End Strength (Total)</b>	<b>77</b>	<b>78</b>	<b>78</b>	<b>1</b>	<b>0</b>
U.S. Direct Hire	77	78	78	1	0
<b>Total Direct Hire</b>	<b>77</b>	<b>78</b>	<b>78</b>	<b>1</b>	<b>0</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>49</b>	<b>52</b>	<b>52</b>	<b>3</b>	<b>0</b>
Officer	27	27	27	0	0
Enlisted	22	25	25	3	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>26</b>	<b>20</b>	<b>19</b>	<b>-6</b>	<b>-1</b>
Officer	18	15	14	-3	-1
Enlisted	8	5	5	-3	0
<b>Civilian FTEs (Total)</b>	<b>77</b>	<b>78</b>	<b>78</b>	<b>1</b>	<b>0</b>
U.S. Direct Hire	77	78	78	1	0
<b>Total Direct Hire</b>	<b>77</b>	<b>78</b>	<b>78</b>	<b>1</b>	<b>0</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>141.8</b>	<b>147.4</b>	<b>151.3</b>	<b>5.6</b>	<b>3.9</b>
<b>Contractor FTEs (Total)</b>	<b>54</b>	<b>48</b>	<b>38</b>	<b>-6</b>	<b>-10</b>

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**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Reservists on Full Time Active Duty E/S net reduction of -1 Officer due to:

-Technical corrections to align USSOCOM databases with OSD manpower databases.

\*Civilian net increase of +1 FTE due to:

+1 FTE for expected execution.

This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*Contractor net decrease of -10 FTEs due to:

-10 FTEs supporting JSOU.



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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	10,921	549	29	11,499	334	-28	11,805
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>10,921</b>	<b>549</b>	<b>29</b>	<b>11,499</b>	<b>334</b>	<b>-28</b>	<b>11,805</b>
308 TRAVEL OF PERSONS	3,352	74	-434	2,992	63	-21	3,034
<b>0399 TOTAL TRAVEL</b>	<b>3,352</b>	<b>74</b>	<b>-434</b>	<b>2,992</b>	<b>63</b>	<b>-21</b>	<b>3,034</b>
417 LOCAL PURCH SUPPLIES & MAT	84	2	-86	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>84</b>	<b>2</b>	<b>-86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 COMMERCIAL TRANSPORT	12	0	-12	0	0	0	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>12</b>	<b>0</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	89	2	-81	10	0	0	10
920 SUPPLIES & MATERIALS (NON-FUND)	1,704	37	-322	1,419	30	206	1,655
921 PRINTING & REPRODUCTION	45	1	26	72	2	0	74
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,450	32	-1,244	238	5	0	243
923 FACILITIES SUST, REST, & MOD BY CONTRACT	28	1	-29	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,761	39	-1,111	689	14	0	703
933 STUDIES, ANALYSIS & EVAL	0	0	1,803	1,803	38	0	1,841
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	11,325	11,325	238	-3,010	8,553
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	2,984	2,984	63	0	3,047
984 EQUIPMENT CONTRACTS	186	4	-190	0	0	0	0
987 OTHER INTRA-GOVT PURCH	17	0	807	824	17	0	841
989 OTHER SERVICES	15,250	336	-15,586	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	166	4	-170	0	0	0	0
<b>0999 TOTAL OTHER PURCHASES</b>	<b>20,696</b>	<b>456</b>	<b>-1,788</b>	<b>19,364</b>	<b>407</b>	<b>-2,804</b>	<b>16,967</b>
<b>9999 GRAND TOTAL</b>	<b>35,065</b>	<b>1,081</b>	<b>-2,291</b>	<b>33,855</b>	<b>804</b>	<b>-2,853</b>	<b>31,806</b>

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