

# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



March 2014

(This page intentionally left blank)

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

(Dollars in Millions)

	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
USSOCOM	\$7,083.3	\$121.6	\$-2,423.0	\$4,781.9	\$73.8	\$366.1	\$5,221.8
* The FY 2013 Actual column <u>includes</u> \$2,309.7 million of FY 2013 Defense-Wide OCO Appropriation funding (PL 113-6).							
* The FY 2014 Estimate column <u>excludes</u> \$2,219.9 million of FY 2014 Defense-Wide OCO Appropriation funding (PL 113-76).							
* The FY 2015 Estimate <u>excludes</u> OCO.							

**Summary:**

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

The FY 2015 Request directly supports the guidance set forth in the 2012 Defense Strategic Guidance (DSG) and the 2014 Quadrennial Defense Review (QDR) and focuses on readiness recovery and maintaining the current level of Special Operations Forces (SOF) capabilities. To support these efforts, resources were applied to ensure the command's ability to efficiently provide a ready, synchronized and agile force possessing multilateral capabilities that can identify, disrupt, and defeat a wide spectrum of threats. USSOCOM's support of the DSG and QDR can be described through four Lines of Effort: Succeed in Current Conflicts, Strengthen Networks of Cooperation, Keep Faith with Our Troops, and Responsive Resourcing.

The defense strategy also presents SOF an opportunity to rebalance the complementary

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

nature of our direct and indirect approaches, while improving readiness in areas that have been de-emphasized since September 11, 2001. The FY 2015 Budget Request provides the resources necessary to achieve the initial actions required to accomplish the Command's SOF 2020 Vision: A globally networked force of U.S. Government agencies and departments, allies, and partners able to rapidly and persistently address regional contingencies and threats to stability.

The FY 2015 O&M Budget Request continues to support the SOF 2020 Vision through four Lines of Effort that focus on succeeding in current conflicts, strengthening networks of cooperation, keeping faith with our troops, and responsive resourcing. To support these efforts, O&M resources were increased, realigned or applied to the following initiatives: SOF Warrior Reconditioning and Human Performance Program (WRP/HPP); Preservation of the Force and Family Resiliency Programs, Joint Human Resource (PERSTEMPO Tracking) System (JHRS); and SOF Enterprise Advanced Education Program. In addition, the budget request restores funds for readiness.

Also included in the budget request are resources in support of the Command's Preserve the Force and Families (POTFF) initiative. The POTFF is designed to mitigate and minimize the physical and emotional effects of a decade-long war in which SOF personnel experienced continuous rates of high operational tempo. This effort will employ a holistic approach that combines prevention, nutrition, physical resiliency, and rehabilitative services throughout the entire SOF readiness/deployment cycle.

**Narrative explanation of changes:**

The United States Special Operations Command's (USSOCOM) baseline Operation and Maintenance (O&M) funding increases by \$439.9 million in FY 2015; of which, \$73.8 million is price growth and \$366.1 million is program growth.

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

Significant O&M changes in the FY 2015 budget request include funds to restore readiness, increase SOF education and Preservation of the Force and Families (POTFF) efforts, enhance SOF-unique communications programs, and increase and foster communication, cooperation and interoperability among partner nations. Decreases are reflected in USSOCOM management headquarters activities in support of the Department's management headquarters activities streamlining efforts and in flying hours.

Together, the initiatives contained in USSOCOM's FY 2015 Budget Estimate will enable USSOCOM to achieve its core missions and provide the nation with the most capable Special Operations Force.

(This page intentionally left blank)

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
SOCOM	7,083,337	121,633	-2,423,027	4,781,943	73,801	366,036	5,221,780

\* The FY 2013 Actual column includes \$2,309.7 million of FY 2013 Defense-Wide OCO Appropriation funding (PL 113-6).  
 \* The FY 2014 Estimate column excludes \$2,219.9 million of FY 2014 Defense-Wide OCO Appropriation funding (PL 113-76).  
 \* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

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

USSOCOM O&M is organized by Sub Activities within three Budget Activities.

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

A. Flight Operations - Supports three active Special Operations Wings (1st SOW, Hurlburt Field, FL; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**I. Description of Operations Financed (cont.)**

associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL and the 193rd Special Operations Air National Guard Wing, Harrisburg, PA. Includes the U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiments at Ft Campbell, KY; Hunter Army Airfield, GA and Ft Lewis, WA;. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, Special Operations (SO) peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Sub Activity.

B. Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Units, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SOF peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

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

D. Other Operations - Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically



**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**I. Description of Operations Financed (cont.)**

associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24<sup>th</sup> Special Operations Wing, Air Force 720<sup>th</sup> and 724<sup>th</sup> Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). 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 United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

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

F. Operational Support - Operational Support - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the 528th Sustainment Brigade and the Special Operations Forces Support Agency (SOFSA). The 528th Sustainment Brigade is comprised of the U.S. Army 112th Special Operations Signal Brigade, Special Troops Battalion supporting for

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**I. Description of Operations Financed (cont.)**

U.S. Army Special Forces Command/Groups, Special Operations Medical Detachment, and other SOF operational support units, capabilities, and Theater Support Elements).

G. Intelligence - Includes all USSOCOM Headquarters (HQ USSOCOM) and/or component operation and maintenance funding to sustain USSOCOM's equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. USSOCOM's MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter's 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.

H. Communications - Includes USSOCOM Headquarters (HQ USSOCOM) and/or component manpower authorizations, SOF-peculiar and support equipment, SOF Information Technology enterprise-wide services, necessary facilities and associated resources directly associated with Automated Data Processing (ADP) support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. Other Communication capabilities, activities, and commodities include: Command Center operations; deployable command, control and communications assets; airtime, circuit, and bandwidth costs; and automation support required to maintain SOF command and control.

I. Management & Operational Headquarters - Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**I. Description of Operations Financed (cont.)**

Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, Special Operations Command and the Department of Defense.

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

K. Base Support - Includes costs specifically identified and measurable as base support costs incurred by Naval Special Warfare Command (NSWC). In addition, provides a portion of USSOCOM's SOF-unique Facility Sustainment, Restoration, and Modernization projects and SOF minor construction projects costing less than the statutory limit for Minor Military Construction projects as established by Section 2805 of Title 10, U.S.C. Other various requirements including minor repair or replacement of unique facility equipment and furnishings that are beyond the scope of the standard services provide by the host installation.

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**I. Description of Operations Financed (cont.)**

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

A. Specialized Skill Training and Recruiting - Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the Special Operations Medical Training Center (SOMTC), the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), and the Air Force Special Operations Training Center (AFSOTC). These schools provide recruitment and training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides SOF Language Training, which produces language proficient personnel.

B. Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida and U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida. 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 education activities focused on the education 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, Special Operations Forces professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies.

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**I. Description of Operations Financed (cont.)**

**3. Budget Activity 04 (BA-04)/Administration and Service-Wide Activities** - The units and/or functions associated with this Sub Activity are:

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

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	2,453	2,462	2,515
Army	2,416	2,598	2,568
Marine Corps	132	146	151
Navy	1,194	1,302	1,314
<b>Total</b>	<b>6,195</b>	<b>6,508</b>	<b>6,548</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	15,274	15,681	16,219
Army	32,404	34,100	34,085
Marine Corps	2,981	3,181	2,989
Navy	9,472	9,856	9,848
<b>Total</b>	<b>60,131</b>	<b>62,818</b>	<b>63,141</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>7,010</b>	<b>5,541</b>	<b>5,949</b>

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<b>FY 2014</b>						
	<b>FY 2013</b>	<b>Budget</b>	<b>Congressional Action</b>			<b>Current</b>	<b>FY 2015</b>
			<b>Actual</b>	<b>Request</b>	<b>Amount</b>		
<b>A. <u>BA Subactivities</u></b>							
<b>BA 1. <u>Operating Forces</u></b>	<b>6,668,656</b>	<b>4,839,883</b>	<b>-473,927</b>	<b>-9.8</b>	<b>4,365,956</b>	<b>4,365,956</b>	<b>4,762,245</b>
Base Support	59,572	15,196	-2,480	-16.3	12,716	12,716	13,037
Combat Development Activities	1,754,635	823,611	-26,394	-3.2	797,217	797,217	910,006
Communications	460,224	376,854	-28,204	-7.5	348,650	348,650	426,610
Flight Operations	1,141,990	1,042,282	-66,953	-6.4	975,329	975,329	973,468
Force Related Training	47,330	51,500	0	0.0	51,500	51,500	54,640
Intelligence	811,391	484,560	-34,867	-7.2	449,693	449,693	415,406
Maintenance	829,721	552,952	-41,712	-7.5	511,240	511,240	579,677
Management/Operational Hqtrs	320,619	327,755	-44,453	-13.6	283,302	283,302	270,291
Operational Support	66,755	70,513	-11,892	-16.9	58,621	58,621	82,893
Other Operations	1,089,923	995,136	-214,543	-21.6	780,593	780,593	919,250
Ship/Boat Operations	86,496	99,524	-2,429	-2.4	97,095	97,095	116,967
<b>BA 3. <u>Training &amp; Recruiting</u></b>	<b>331,984</b>	<b>337,053</b>	<b>-4,884</b>	<b>-1.5</b>	<b>332,169</b>	<b>332,169</b>	<b>371,620</b>
Professional Development	23,705	23,629	744	3.2	24,373	24,373	37,495
Specialized Skill Training	308,279	313,424	-5,628	-1.8	307,796	307,796	334,125
<b>BA 4. <u>Administrative and Service-Wide Activities</u></b>	<b>82,697</b>	<b>84,527</b>	<b>-709</b>	<b>-0.8</b>	<b>83,818</b>	<b>83,818</b>	<b>87,915</b>
Acquisition/Program Management	82,697	84,527	-709	-0.8	83,818	83,818	87,915
<b>Total</b>	<b>7,083,337</b>	<b>5,261,463</b>	<b>-479,520</b>	<b>-9.1</b>	<b>4,781,943</b>	<b>4,781,943</b>	<b>5,221,780</b>

\* The FY 2013 Actual column includes \$2,309.7 million of FY 2013 Defense-Wide OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$2,219.9 million of FY 2014 Defense-Wide OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>5,261,463</b>	<b>4,781,943</b>
Congressional Adjustments (Distributed)	-371,078	
Congressional Adjustments (Undistributed)	-53,000	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-55,442	
<b>Subtotal Appropriated Amount</b>	<b>4,781,943</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>4,781,943</b>	
Supplemental	2,219,868	
Reprogrammings		
Price Changes		73,801
Functional Transfers		
Program Changes		
<b>Current Estimate</b>	<b>7,001,811</b>	<b>4,855,744</b>
Less: Wartime Supplemental	-2,219,868	
<b>Normalized Current Estimate</b>	<b>4,781,943</b>	



United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>57,536</u>	<u>60,223</u>	<u>60,482</u>	<u>2,687</u>	<u>259</u>
Officer	11,155	11,500	11,466	345	-34
Enlisted	46,381	48,723	49,016	2,342	293
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>2,595</u>	<u>2,595</u>	<u>2,659</u>	<u>0</u>	<u>64</u>
Officer	572	572	579	0	7
Enlisted	2,023	2,023	2,080	0	57
<u>Civilian End Strength (Total)</u>	<u>6,195</u>	<u>6,508</u>	<u>6,548</u>	<u>313</u>	<u>40</u>
U.S. Direct Hire	6,195	6,508	6,548	313	40
Total Direct Hire	6,195	6,508	6,548	313	40
<u>Active Military Average Strength (A/S) (Total)</u>	<u>57,536</u>	<u>60,223</u>	<u>60,482</u>	<u>2,687</u>	<u>259</u>
Officer	11,155	11,500	11,466	345	-34
Enlisted	46,381	48,723	49,016	2,342	293
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,595</u>	<u>2,595</u>	<u>2,659</u>	<u>0</u>	<u>64</u>
Officer	572	572	579	0	7
Enlisted	2,023	2,023	2,080	0	57
<u>Civilian FTEs (Total)</u>	<u>6,195</u>	<u>6,508</u>	<u>6,548</u>	<u>313</u>	<u>40</u>
U.S. Direct Hire	6,195	6,508	6,548	313	40
Total Direct Hire	6,195	6,508	6,548	313	40
 <u>Contractor FTEs (Total)</u>	 <u>7,010</u>	 <u>5,541</u>	 <u>5,949</u>	 <u>-1,469</u>	 <u>408</u>

**Personnel Summary Explanations:**

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

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

The personnel information is provided as a memo entry.

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

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u>	<u>Change</u>		<u>FY 2014</u>	<u>Change</u>		<u>FY 2015</u>
		<u>FY 2013/FY 2014</u>			<u>FY 2014/FY 2015</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	423,757	8,054	-75,012	356,799	6,423	-19,736	343,486
<b>399 Total Travel</b>	<b>423,757</b>	<b>8,054</b>	<b>-75,012</b>	<b>356,799</b>	<b>6,423</b>	<b>-19,736</b>	<b>343,486</b>
401 DLA Energy (Fuel Products)	202,303	-5,969	-47,994	148,340	3,277	396	152,013
402 Service Fund Fuel	23,484	-692	-22,468	324	7	2,916	3,247
411 Army Supply	22,023	-606	87,985	109,402	1,378	-101,223	9,557
412 Navy Managed Supply, Matl	8,822	-9	6,468	15,281	192	173	15,646
413 Marine Corps Supply	2,442	-22	-2,420	0	0	0	0
414 Air Force Consol Sust AG (Supply)	320,059	12,161	-70,623	261,597	-3,009	-34,321	224,267
416 GSA Supplies & Materials	22,290	424	-1,291	21,423	386	-10,427	11,382
417 Local Purch Supplies & Mat	107,429	2,040	46,296	155,765	2,804	-87,683	70,886
418 Air Force Retail Supply (Gen Support Div)	32	2	-34	0	0	22,694	22,694
423 DLA Mat Supply Chain (Subsistence)	13	0	-13	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	7,036	52	-5,498	1,590	-38	7,180	8,732
<b>499 Total Supplies &amp; Materials</b>	<b>715,933</b>	<b>7,381</b>	<b>-9,592</b>	<b>713,722</b>	<b>4,997</b>	<b>-200,295</b>	<b>518,424</b>
502 Army Fund Equipment	13,811	-380	24,988	38,419	484	-10,251	28,652
503 Navy Fund Equipment	434	0	787	1,221	15	3,451	4,687
505 Air Force Fund Equip	2,915	110	-3,025	0	0	5,669	5,669
506 DLA Mat Supply Chain (Const & Equip)	4,450	-8	-640	3,802	26	1,177	5,005
507 GSA Managed Equipment	9,944	189	15,913	26,046	468	-13,435	13,079
<b>599 Total Equipment Purchases</b>	<b>31,554</b>	<b>-89</b>	<b>38,023</b>	<b>69,488</b>	<b>993</b>	<b>-13,389</b>	<b>57,092</b>
601 Army Industrial Operations	750	31	-225	556	17	1,271	1,844
603 DLA Distribution	100	0	-100	0	0	90	90
610 Navy Air Warfare Center	14,958	287	-14,406	839	9	5,927	6,775
611 Navy Surface Warfare Ctr	34,993	102	-17,537	17,558	504	17,059	35,121
612 Navy Undersea Warfare Ctr	1,866	-15	4,027	5,878	201	-4,105	1,974
614 Space & Naval Warfare Center	11,988	228	-12,068	148	2	1,014	1,164

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
620 Navy Transportation (Combat Logistics Force)	0	0	242	242	20	-62	200
621 Navy Transportation (Afloat Prepositioning Force Navy)	0	0	14	14	4	-18	0
623 Navy Transportation (Special Mission Ships)	5,027	-1,930	-3,097	0	0	28,750	28,750
631 Navy Base Support (NFESC)	6,868	-4	-4,588	2,276	16	-141	2,151
633 DLA Document Services	366	0	885	1,251	72	-924	399
634 NAVFEC (Utilities and Sanitation)	17,093	1,419	-11,485	7,027	348	-4,299	3,076
640 Marine Corps Depot Maint	0	0	2,376	2,376	77	-2,453	0
647 DISA Enterprise Computing Centers	28,450	954	-25,625	3,779	-28	-2,226	1,525
671 DISA DISN Subscription Services (DSS)	3,880	159	-1,860	2,179	42	24,165	26,386
675 DLA Disposition Services	3	0	-3	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	3,193	272	-183	3,282	257	-720	2,819
679 Cost Reimbursable Purchase	0	0	0	0	0	241	241
<b>699 Total DWCF Purchases</b>	<b>129,535</b>	<b>1,503</b>	<b>-83,633</b>	<b>47,405</b>	<b>1,541</b>	<b>63,569</b>	<b>112,515</b>
702 AMC SAAM (fund)	321,708	8,684	-263,695	66,697	0	-6,993	59,704
703 JCS Exercises	2,060	55	8,179	10,294	1,318	210	11,822
705 AMC Channel Cargo	746	14	2,882	3,642	65	-2,287	1,420
708 MSC Chartered Cargo	8,903	988	-9,891	0	0	0	0
710 MSC Surge Sealift (Full Operating Status)	0	0	386	386	0	-386	0
718 SDDC Liner Ocean Transport	6	1	13	20	3	-22	1
719 SDDC Cargo Ops-Port hndlg	0	0	0	0	0	516	516
724 MSC Afloat Prepositioning DLA	126	0	-126	0	0	0	0
771 Commercial Transport	48,814	928	-35,623	14,119	254	4,358	18,731
<b>799 Total Transportation</b>	<b>382,363</b>	<b>10,670</b>	<b>-297,875</b>	<b>95,158</b>	<b>1,640</b>	<b>-4,604</b>	<b>92,194</b>
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	244	244
912 Rental Payments to GSA (SLUC)	3,644	68	931	4,643	84	-232	4,495

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
913 Purchased Utilities (Non-Fund)	19,000	363	-2,353	17,010	307	-3,045	14,272
914 Purchased Communications (Non-Fund)	297,350	5,648	-242,203	60,795	1,095	9,098	70,988
915 Rents (Non-GSA)	45,102	856	-33,622	12,336	222	27,653	40,211
917 Postal Services (U.S.P.S)	2,641	50	-1,983	708	13	10,359	11,080
920 Supplies & Materials (Non-Fund)	388,471	7,382	-94,177	301,676	5,430	108,924	416,030
921 Printing & Reproduction	13,727	260	-7,830	6,157	111	19,129	25,397
922 Equipment Maintenance By Contract	529,371	10,059	21,692	561,122	10,100	-167,134	404,088
923 Facilities Sust, Rest, & Mod by Contract	50,854	966	-51,820	0	0	101,536	101,536
924 Pharmaceutical Drugs	613	23	-215	421	15	-7	429
925 Equipment Purchases (Non-Fund)	711,179	13,511	-356,064	368,626	6,634	20,522	395,782
926 Other Overseas Purchases	5,264	100	-5,364	0	0	56,647	56,647
928 Ship Maintenance By Contract	8,207	156	-3,136	5,227	94	15,423	20,744
929 Aircraft Reworks by Contract	0	0	5,775	5,775	104	56,376	62,255
930 Other Depot Maintenance (Non-Fund)	1,019,423	19,368	-549,099	489,692	8,814	54,334	552,840
932 Mgt Prof Support Svcs	78,004	1,482	-42,025	37,461	675	15,016	53,152
933 Studies, Analysis & Eval	9,463	180	-9,643	0	0	8,330	8,330
934 Engineering & Tech Svcs	19,383	369	-17,676	2,076	37	9,262	11,375
937 Locally Purchased Fuel (Non-Fund)	32,059	-946	-9,361	21,752	481	3,302	25,535
955 Other Costs (Medical Care)	28,981	1,131	-20,348	9,764	361	-1,427	8,698
957 Other Costs (Land and Structures)	51,492	979	-52,471	0	0	2,221	2,221
984 Equipment Contracts	97	1	-98	0	0	29	29
986 Medical Care Contracts	5,164	201	18,759	24,124	893	51,802	76,819
987 Other Intra-Govt Purch	581,169	11,045	-302,943	289,271	5,208	9,369	303,848
988 Grants	0	0	0	0	0	49,417	49,417
989 Other Services	600,459	11,410	-141,744	470,125	8,462	40,656	519,243
990 IT Contract Support Services	235,622	4,477	-119,897	120,202	2,164	22,151	144,517

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
991 Foreign Currency Variance	0	0	0	0	0	23,182	23,182
998 Other Costs (SOCOM Only)	663,456	4,975	21,977	690,408	6,903	-2,646	694,665
<b>999 Total Other Purchases</b>	<b>5,400,195</b>	<b>94,114</b>	<b>-1,994,938</b>	<b>3,499,371</b>	<b>58,207</b>	<b>540,491</b>	<b>4,098,069</b>
<b>Total</b>	<b>7,083,337</b>	<b>121,633</b>	<b>-2,423,027</b>	<b>4,781,943</b>	<b>73,801</b>	<b>366,036</b>	<b>5,221,780</b>

\* The FY 2013 Actual column includes \$2,309.7 million of FY 2013 Defense-Wide OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$2,219.9 million of FY 2014 Defense-Wide OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

(This page intentionally left blank)



**Fiscal Year 2015 Budget Estimates**  
**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**



Operating Forces/Combat Development Activities

March 2014

(This page intentionally left blank)

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
CDAct	1,754,635	30,639	-988,057	797,217	12,533	100,256	910,006

\* The FY 2013 Actual column includes \$916.3 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$925.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**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 measurable to the development of combat doctrine, organizational concepts, material requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	95	87	88
Army	746	849	850
Marine Corps	0	0	0
Navy	429	448	446
<b>Total</b>	<b>1,270</b>	<b>1,384</b>	<b>1,384</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	931	947	1,151
Army	1,707	1,725	1,739
Marine Corps	75	78	78
Navy	1,449	1,548	1,461
<b>Total</b>	<b>4,162</b>	<b>4,298</b>	<b>4,429</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>1,934</b>	<b>726</b>	<b>713</b>

**Combat Development Activities**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	FY 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. <u>BA Subactivities</u></b>							
Combat Development Activities	1,754,635	823,611	-26,394	-3.2	797,217	797,217	910,006
<b>Total</b>	<b>1,754,635</b>	<b>823,611</b>	<b>-26,394</b>	<b>-3.2</b>	<b>797,217</b>	<b>797,217</b>	<b>910,006</b>

\* The FY 2013 Actual column includes \$916.3 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$925.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**Combat Development Activities**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>823,611</b>	<b>797,217</b>
Congressional Adjustments (Distributed)	-4,255	
Congressional Adjustments (Undistributed)	-9,000	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-13,139	
<b>Subtotal Appropriated Amount</b>	<b>797,217</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>797,217</b>	
Supplemental	925,668	
Reprogrammings		
Price Changes		12,533
Functional Transfers		
Program Changes		100,256
<b>Current Estimate</b>	<b>1,722,885</b>	<b>910,006</b>
Less: Wartime Supplemental	-925,668	
<b>Normalized Current Estimate</b>	<b>797,217</b>	

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>823,611</b>
1. Congressional Adjustments		-26,394
a. Distributed Adjustments		
1) Net Total for Combat Development Activities	-4,255	
b. Undistributed Adjustments		
1) Net Total for Combat Development Activities	-9,000	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balance	-13,139	
<b>FY 2014 Appropriated Amount</b>		<b>797,217</b>
2. War-Related and Disaster Supplemental Appropriations		925,668
a. OCO Supplemental Funding		
1) FY14 OCO Appropriation	925,668	
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>1,722,885</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>1,722,885</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-925,668
<b>FY 2014 Normalized Current Estimate</b>		<b>797,217</b>
6. Price Change		12,533
7. Functional Transfers		
8. Program Increases		100,256
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Combat Development Activities - (See classified submissions)	100,256	
See classified submissions. (FY 2014 Baseline: \$797,218 thousand; +0 FTEs)		

Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
<b>FY 2015 Budget Request</b>		<b>910,006</b>



Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	4,162	4,298	4,429	136	131
Officer	841	851	884	10	33
Enlisted	3,321	3,447	3,545	126	98
<u>Civilian End Strength (Total)</u>	1,270	1,384	1,384	114	0
U.S. Direct Hire	1,270	1,384	1,384	114	0
Total Direct Hire	1,270	1,384	1,384	114	0
<u>Active Military Average Strength (A/S) (Total)</u>	4,162	4,298	4,429	136	131
Officer	841	851	884	10	33
Enlisted	3,321	3,447	3,545	126	98
<u>Civilian FTEs (Total)</u>	1,270	1,384	1,384	114	0
U.S. Direct Hire	1,270	1,384	1,384	114	0
Total Direct Hire	1,270	1,384	1,384	114	0
 <u>Contractor FTEs (Total)</u>	 1,934	 726	 713	 -1,208	 -13

**Personnel Summary Explanations:**

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

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u>	<u>Change</u>		<u>FY 2014</u>	<u>Change</u>		<u>FY 2015</u>
		<u>FY 2013/FY 2014</u>	<u>Price</u>		<u>Program</u>	<u>FY 2014/FY 2015</u>	
308 Travel of Persons	85,570	1,626	-40,381	46,815	843	-802	46,856
<b>399 TOTAL TRAVEL</b>	<b>85,570</b>	<b>1,626</b>	<b>-40,381</b>	<b>46,815</b>	<b>843</b>	<b>-802</b>	<b>46,856</b>
401 DLA Energy (Fuel Products)	19,950	-589	-6,805	12,556	277	64	12,897
402 Service Fund Fuel	1,684	-50	-1,577	57	1	2	60
411 Army Supply	3,968	-109	-1,323	2,536	32	1,432	4,000
412 Navy Managed Supply, Matl	5	0	8,677	8,682	109	-3,900	4,891
414 Air Force Consol Sust AG (Supply)	251	10	498	759	-9	2,461	3,211
416 GSA Supplies & Materials	5,834	111	-3,124	2,821	51	1,533	4,405
417 Local Purch Supplies & Mat	63,269	1,202	-35,081	29,390	529	-8,300	21,619
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	4,213	4,213
424 DLA Mat Supply Chain (Weapon Sys)	13	0	-13	0	0	14	14
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>94,974</b>	<b>575</b>	<b>-38,748</b>	<b>56,801</b>	<b>990</b>	<b>-2,481</b>	<b>55,310</b>
502 Army Fund Equipment	0	0	4,865	4,865	61	-4,697	229
505 Air Force Managed Equip	1	0	-1	0	0	3,500	3,500
506 DLA Managed Equipment	145	0	-145	0	0	154	154
507 GSA Managed Equipment	553	11	-557	7	0	1,339	1,346
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>699</b>	<b>11</b>	<b>4,162</b>	<b>4,872</b>	<b>61</b>	<b>296</b>	<b>5,229</b>
601 Army Ind Ops (Armament)	200	8	-208	0	0	212	212
610 Navy Air Warfare Center	5,278	101	-5,379	0	0	3,587	3,587
611 Navy Surface Warfare Ctr	3,713	11	-35	3,689	106	-1,190	2,605
612 Navy Undersea Warfare Ctr	0	0	4,055	4,055	139	-4,194	0
623 Navy Transportation (Special Mission Ships)	4,664	-1,791	-2,873	0	0	0	0
631 Navy Base Support (NFESC)	1,840	-1	-1,839	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	4,749	394	-1,167	3,976	197	-2,722	1,451
647 DISA Info Svcs	28,141	943	-29,084	0	0	885	885
671 DISA Telecomm Services	0	0	414	414	8	-422	0

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<b>699 TOTAL DWCF PURCHASES</b>	<b>48,585</b>	<b>-335</b>	<b>-36,116</b>	<b>12,134</b>	<b>450</b>	<b>-3,844</b>	<b>8,740</b>
702 AMC SAAM (fund)	174,797	4,719	-133,585	45,931	0	1,462	47,393
703 JCS Exercises	309	8	-317	0	0	0	0
708 MSC Chartered Cargo	8,503	944	-9,447	0	0	0	0
718 SDDC Liner Ocean Transport	1	0	-1	0	0	1	1
771 Commercial Transport	18,424	350	-15,245	3,529	64	4,749	8,342
<b>799 TOTAL TRANSPORTATION</b>	<b>202,034</b>	<b>6,021</b>	<b>-158,595</b>	<b>49,460</b>	<b>64</b>	<b>6,212</b>	<b>55,736</b>
912 Rental Payments to GSA (SLUC)	1	0	-1	0	0	0	0
913 Purchased Utilities (Non-Fund)	3,807	73	5,627	9,507	171	-6,041	3,637
914 Purchased Communications (Non-Fund)	189,882	3,608	-179,623	13,867	250	11,118	25,235
915 Rents (Non-GSA)	17,981	341	-17,499	823	15	-388	450
917 Postal Services (U.S.P.S)	2,319	44	-1,806	557	10	1,608	2,175
920 Supplies & Materials (Non-Fund)	62,173	1,182	-38,367	24,988	450	32,663	58,101
921 Printing & Reproduction	53	1	-49	5	0	92	97
922 Equipment Maintenance By Contract	242,122	4,601	-221,777	24,946	449	382	25,777
923 Facilities Sust, Rest, & Mod by Contract	12,091	230	-12,321	0	0	12,345	12,345
924 Pharmaceutical Drugs	84	3	6	93	3	-11	85
925 Equipment Purchases (Non-Fund)	168,405	3,199	-34,358	137,246	2,470	415	140,131
930 Other Depot Maintenance (Non-Fund)	6,652	126	-6,778	0	0	6,733	6,733
932 Mgt Prof Support Svcs	8,693	165	-6,474	2,384	43	591	3,018
934 Engineering & Tech Svcs	390	7	-397	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	14,755	-435	-4,718	9,602	212	3,054	12,868
955 Other Costs (Medical Care)	1,481	58	-374	1,165	43	264	1,472
957 Other Costs (Land and Structures)	6,832	130	-6,962	0	0	2,184	2,184
987 Other Intra-Govt Purch	261,799	4,974	-149,846	116,927	2,105	47,014	166,046
989 Other Services	77,845	1,479	37,429	116,753	2,102	-19,181	99,674

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013	Change		FY 2014	Change		FY 2015		
	<u>Actual</u>	<u>FY 2013/FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>FY 2014/FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
990 IT Contract Support Services	96,866	1,841	-83,899	14,808	267	8,628	23,703		
998 Other Costs (SOCOM Only)	148,542	1,114	3,808	153,464	1,535	-595	154,404		
<b>999 TOTAL OTHER PURCHASES</b>	<b>1,322,773</b>	<b>22,741</b>	<b>-718,379</b>	<b>627,135</b>	<b>10,125</b>	<b>100,875</b>	<b>738,135</b>		
<b>Total</b>	<b>1,754,635</b>	<b>30,639</b>	<b>-988,057</b>	<b>797,217</b>	<b>12,533</b>	<b>100,256</b>	<b>910,006</b>		

\* The FY 2013 Actual column includes \$916.3 million of the FY 2013 OCO Appropriation funding (PL 113-6).  
 \* The FY 2014 Estimate column excludes \$925.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).  
 \* The FY 2015 Estimate excludes OCO.

(This page intentionally left blank)

# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Flight Operations

March 2014

(This page intentionally left blank)



**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Budget Activity** (BA) 1: Operating Forces/Flight Operations

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
FltOps	1,141,990	16,591	-183,252	975,329	10,258	-12,119	973,468

\* The FY 2013 Actual column includes \$182.6 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$243.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

Flight Operations - Supports three active Special Operations Wings (1st SOW, Hurlburt Field, FL; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL and the 193rd Special Operations Air National Guard Wing, Harrisburg, PA. Includes the U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiments at Ft Campbell, KY; Hunter Army Airfield, GA and Ft Lewis, WA;. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Sub Activity.

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	883	852	879
Army	80	61	74
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>963</b>	<b>913</b>	<b>953</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	12,698	13,034	12,792
Army	3,297	3,607	3,451
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>15,995</b>	<b>16,641</b>	<b>16,243</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>709</b>	<b>416</b>	<b>984</b>

Flight Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2013	Budget	FY 2014			Current	FY 2015
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
Flight Operations	1,141,990	1,042,282	-66,953	-6.4	975,329	975,329	973,468
<b>Total</b>	<b>1,141,990</b>	<b>1,042,282</b>	<b>-66,953</b>	<b>-6.4</b>	<b>975,329</b>	<b>975,329</b>	<b>973,468</b>

\* The FY 2013 Actual column includes \$182.6 million of the FY 2013 OCO Appropriation funding (PL 113-6).  
 \* The FY 2014 Estimate column excludes \$243.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).  
 \* The FY 2015 Estimate excludes OCO.

**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>1,042,282</b>	<b>975,329</b>
Congressional Adjustments (Distributed)	-39,383	
Congressional Adjustments (Undistributed)	-17,570	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-10,000	
<b>Subtotal Appropriated Amount</b>	<b>975,329</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>975,329</b>	
Supplemental	243,900	
Reprogrammings		
Price Changes		10,258
Functional Transfers		
Program Changes		-12,119
<b>Current Estimate</b>	<b>1,219,229</b>	<b>973,468</b>
Less: Wartime Supplemental	-243,900	
<b>Normalized Current Estimate</b>	<b>975,329</b>	

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>1,042,282</b>
1. Congressional Adjustments		-66,953
a. Distributed Adjustments		
1) Net Total Flight Operations	-39,383	
b. Undistributed Adjustments		
1) Net Total Flight Operations	-17,570	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8034 - Indian Lands Environmental Mitigation	-8,149	
2) Section 8140 - DWCF Excess Cash Balances	-1,851	
<b>FY 2014 Appropriated Amount</b>		<b>975,329</b>
2. War-Related and Disaster Supplemental Appropriations		243,900
a. OCO Supplemental Funding		
1) FY14 OCO Appropriation	243,900	
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>1,219,229</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>1,219,229</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-243,900
<b>FY 2014 Normalized Current Estimate</b>		<b>975,329</b>
6. Price Change		10,258
7. Functional Transfers		
8. Program Increases		16,660
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Flight Operations - 1st Special Operations Wing Increase for Aviation Foreign Internal Defense and ISR operations at the 1st Special Operations Wing.	2,718	

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(FY 2014 Baseline: \$26,581 thousand; +0 FTEs)		
2) Flight Operations - AC-130J Increase supports testing on the new AC-130J at the 18th Flight Test Squadron. (FY 2014 Baseline: \$4,249 thousand; +0 FTEs)	1,295	
3) Flight Operations - Air Force Special Operations Command (AFSOC) Civilian Full Time Equivalents (FTEs) Increase associated with civilian pay for an additional +13 FTEs at AFSOC's 1st Special Operations Wing to support MQ-9 launch and recovery operations; +14 FTEs transferred from the U.S. Air Force with the Special Tactics mission to be assumed by the 24th Special Operations Wing. (FY 2014 Baseline: \$30,161 thousand; +27 FTEs)	3,032	
4) Flight Operations - CV-22 Air Force Special Operations Command (AFSOC) has aircraft deliveries scheduled for six CV-22s in FY14 and five CV-22s in FY15 that will increase sustainment costs, including \$3.6 million for Contractor Logistics Support, \$1.0 million for Power- by-the-Hour, and \$1.0 million to support Enhanced Situational Awareness Systems. (FY 2014 Baseline: \$89,500 thousand; +0 FTEs)	5,896	
5) Flight Operations - MC-130J Adds one MC-130J to the Enhanced Situational Awareness program, providing additional maintenance costs for additional equipment spares. (FY 2014 Baseline: \$200 thousand; +0 FTEs)	481	
6) Flight Operations - U.S. Army Special Operations Aviation Command (ARSOAC) Civilian Full Time Equivalents	1,313	

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(FTEs)		
Increase in civilian pay for +13 FTEs required to establish ARSOAC. (FY 2014 Baseline: \$0 thousand; +13 FTEs)		
7) Flight Operations - USASOC Flying Hours	1,925	
Program growth is due to increased usage of the MH-60 aircraft while decreasing MH-6 flying hours. (FY 2014 Baseline: \$219,455 thousand; +0 FTEs)		
9. Program Decreases		-28,779
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Flight Operations - AFSOC Flying Hours	-28,779	
Negative program growth is due to the divestiture of older aircraft (MC-130Hs, MC-130Ps, AC-130Hs, and AC-130Us) that results in decreased Material Support Division and General Support Division Supply requirements. Additionally, the increased reliance on simulator usage for currency requirements results in a decrease of 3,343 hours. (FY 2014 Baseline: \$322,699 thousand; +0 FTEs)		
<b>FY 2015 Budget Request</b>		<b>973,468</b>

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Flying Hours**

End of FY Program Data

	FY 2013		FY 2014		FY 2015
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AC130H/J/U/W					
TAI	25	25	37	34	28
PAA	23	23	34	32	26
BAI	2	2	3	2	2
Flying Hours	5,414	10,718	8,943	8,943	7,887
% Executed		198%			
A/MH-6M					
TAI	52	52	52	51	51
PAA	47	47	47	46	46
BAI	5	5	5	5	5
Flying Hours	9,287	9,636	9,313	9,313	9,196
% Executed		104%			



**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

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

**Flying Hours**

End of FY Program Data

	FY 2013		FY 2014		FY 2015
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C-12C					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	0	0	0	0	0
Flying Hours	492	270	492	492	492
% Executed		55%			
C-27J					
TAI	0	0	0	7	7
PAA	0	0	0	7	7
BAI	0	0	0	0	0
Flying Hours	0	0	0	300	300
% Executed		0%			
C-32B					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	0	0	0	0	0
Flying Hours	1,190	1,352	1,667	1,667	1,595
% Executed		114%			

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Flying Hours**

End of FY Program Data

	FY 2013		FY 2014		FY 2015
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
CASA-212					
TAI	5	5	5	5	5
PAA	5	5	5	5	5
BAI	0	0	0	0	0
Flying Hours	3,050	1,806	2,850	2,850	2,850
% Executed		59%			
CV-22B					
TAI	36	35	41	41	46
PAA	34	34	40	39	44
BAI	2	1	1	2	2
Flying Hours	7,605	7,974	7,970	7,970	8,875
% Executed		105%			
C-145A					
TAI	10	13	16	16	5
PAA	10	13	16	16	5
BAI	0	0	0	0	0
Flying Hours	10,375	2,084	10,631	10,631	2,125
% Executed		20%			

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Flying Hours**

End of FY Program Data

	FY 2013		FY 2014		FY 2015
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C-146A					
TAI	17	16	17	17	17
PAA	17	16	17	17	17
BAI	0	0	0	0	0
Flying Hours	15,332	15,762	12,668	12,668	12,288
% Executed		103%			
EC/C-130J					
TAI	7	7	7	7	7
PAA	6	6	6	6	6
BAI	1	1	1	1	1
Flying Hours	3,194	2,013	1,998	1,998	2,014
% Executed		63%			
MC-12					
TAI	0	14	0	14	47
PAA	0	14	0	14	47
BAI	0	0	0	0	0
Flying Hours	0	53,825	0	53,825	56,825
% Executed					

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Flying Hours**

End of FY Program Data

	FY 2013		FY 2014		FY 2015
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MC-130E/H/J/P/W					
TAI	68	61	51	51	45
PAA	64	59	48	50	43
BAI	4	2	3	1	2
Flying Hours	21,095	25,472	14,496	14,496	14,480
% Executed		121%			
MH-47G					
TAI	61	61	62	62	69
PAA	56	56	57	56	57
BAI	5	5	5	6	12
Flying Hours	12,778	14,615	11,828	10,665	11,224
% Executed		114%			
MH-60K/L/M					
TAI	82	96	85	85	75
PAA	66	74	69	69	71
BAI	16	22	16	16	4
Flying Hours	20,510	17,713	18,193	18,193	17,107
% Executed		86%			

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Flying Hours**

End of FY Program Data

	FY 2013		FY 2014		FY 2015
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MQ-1B					
TAI	28	24	25	24	12
PAA	28	24	25	24	12
BAI	0	0	0	0	0
Flying Hours	26,984	30,170	19,022	19,022	7,037
% Executed		112%			
MQ-9A					
TAI	23	14	25	24	37
PAA	20	14	22	24	37
BAI	3	0	3	0	0
Flying Hours	33,625	21,807	17,292	22,000	31,409
% Executed		65%			
U-28A/PC-12					
TAI	37	36	37	36	36
PAA	37	36	37	36	36
BAI	0	0	0	0	0
Flying Hours	54,524	55,631	37,286	50,100	36,286
% Executed		102%			

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Flying Hours**

End of FY Program Data

	FY 2013		FY 2014		FY 2015
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
UH-1H/N					
TAI	4	0	0	0	0
PAA	4	0	0	0	0
BAI	0	0	0	0	0
Flying Hours	1,072	0	0	0	0
% Executed		0%			
UH-60L					
TAI	1	1	2	2	2
PAA	1	1	2	2	2
BAI	0	0	0	0	0
Flying Hours	540	568	540	540	540
% Executed		105%			
UV-20A					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	0	0	0	0	0
Flying Hours	300	195	300	300	300
% Executed		65%			

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Flying Hours**

End of FY Program Data

	FY 2013		FY 2014		FY 2015
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>USSOCOM Total</u></b>					
TAI	460	464	466	480	493
PAA	422	426	429	447	465
BAI	38	38	37	33	28
Flying Hours	227,367	271,611	175,489	245,973	222,830
% Executed		119%			
Crew Ratio					
Average	1.6	1.6	1.5	1.6	1.6
OPTEMPO (Hrs/Crew/Mo)	12.5	14.9	12.9	12.4	12.1

**Explanation of Performance Variances:**

Prior Year: The total aircraft inventory and flying hours increase between the Fiscal Year 2013 budgeted and actual positions are the result of purchasing MC-12 ISR aircraft that were previously leased.

Current Year: The total aircraft inventory and flying hours increase between the Fiscal Year 2014 budgeted and the current positions are the result of purchasing MC-12 ISR aircraft that were previously leased.

**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,861</u>	<u>15,507</u>	<u>15,031</u>	<u>646</u>	<u>-476</u>
Officer	3,120	3,240	3,032	120	-208
Enlisted	11,741	12,267	11,999	526	-268
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>1,134</u>	<u>1,134</u>	<u>1,212</u>	<u>0</u>	<u>78</u>
Officer	231	231	271	0	40
Enlisted	903	903	941	0	38
<u>Civilian End Strength (Total)</u>	<u>963</u>	<u>913</u>	<u>953</u>	<u>-50</u>	<u>40</u>
U.S. Direct Hire	963	913	953	-50	40
Total Direct Hire	963	913	953	-50	40
<u>Active Military Average Strength (A/S) (Total)</u>	<u>14,861</u>	<u>15,507</u>	<u>15,031</u>	<u>646</u>	<u>-476</u>
Officer	3,120	3,240	3,032	120	-208
Enlisted	11,741	12,267	11,999	526	-268
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,134</u>	<u>1,134</u>	<u>1,212</u>	<u>0</u>	<u>78</u>
Officer	231	231	271	0	40
Enlisted	903	903	941	0	38
<u>Civilian FTEs (Total)</u>	<u>963</u>	<u>913</u>	<u>953</u>	<u>-50</u>	<u>40</u>
U.S. Direct Hire	963	913	953	-50	40
Total Direct Hire	963	913	953	-50	40
 <u>Contractor FTEs (Total)</u>	 <u>709</u>	 <u>416</u>	 <u>984</u>	 <u>-293</u>	 <u>568</u>

**Personnel Summary Explanations:**

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



**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

personnel information is provided as a memo entry.

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

**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	Change			Change			<u>FY 2015</u>
	<u>FY 2013</u>	<u>FY 2013/FY 2014</u>		<u>FY 2014</u>	<u>FY 2014/FY 2015</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	55,207	1,049	-23,758	32,498	585	10,221	43,304
<b>399 TOTAL TRAVEL</b>	<b>55,207</b>	<b>1,049</b>	<b>-23,758</b>	<b>32,498</b>	<b>585</b>	<b>10,221</b>	<b>43,304</b>
401 DLA Energy (Fuel Products)	175,473	-5,177	-39,769	130,527	2,885	-8,176	125,236
402 Service Fund Fuel	16,719	-493	-16,210	16	0	1,675	1,691
411 Army Supply	36	-1	80,716	80,751	1,017	-81,730	38
412 Navy Managed Supply, Matl	0	0	358	358	4	-362	0
414 Air Force Consol Sust AG (Supply)	316,728	12,035	-100,261	228,502	-2,628	-11,241	214,633
416 GSA Supplies & Materials	587	11	3	601	11	-12	600
417 Local Purch Supplies & Mat	746	14	53,665	54,425	980	-36,386	19,019
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	5,651	5,651
423 DLA Mat Supply Chain (Subsistence)	13	0	-13	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	968	7	-975	0	0	970	970
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>511,270</b>	<b>6,396</b>	<b>-22,486</b>	<b>495,180</b>	<b>2,269</b>	<b>-129,611</b>	<b>367,838</b>
502 Army Fund Equipment	553	-15	3,825	4,363	55	-3,848	570
503 Navy Fund Equipment	13	0	-13	0	0	14	14
505 Air Force Managed Equip	1,287	48	-1,335	0	0	661	661
506 DLA Managed Equipment	2,231	-4	-1,357	870	6	1,424	2,300
507 GSA Managed Equipment	560	11	-325	246	4	320	570
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>4,644</b>	<b>40</b>	<b>795</b>	<b>5,479</b>	<b>65</b>	<b>-1,429</b>	<b>4,115</b>
601 Army Ind Ops (Armament)	266	11	-77	200	6	62	268
623 Navy Transportation (Special Mission Ships)	363	-139	-224	0	0	370	370
<b>699 TOTAL DWCF PURCHASES</b>	<b>629</b>	<b>-128</b>	<b>-301</b>	<b>200</b>	<b>6</b>	<b>432</b>	<b>638</b>
702 AMC SAAM (fund)	15	0	-15	0	0	11	11
771 Commercial Transport	1,714	33	293	2,040	37	-507	1,570
<b>799 TOTAL TRANSPORTATION</b>	<b>1,729</b>	<b>33</b>	<b>278</b>	<b>2,040</b>	<b>37</b>	<b>-496</b>	<b>1,581</b>
913 Purchased Utilities (Non-Fund)	1,641	31	-1,361	311	6	1,333	1,650

**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
914 Purchased Communications (Non-Fund)	12,537	238	-12,610	165	3	412	580
915 Rents (Non-GSA)	699	13	-7	705	13	-13	705
920 Supplies & Materials (Non-Fund)	172,285	3,273	-84,897	90,661	1,632	56,995	149,288
921 Printing & Reproduction	2,317	44	927	3,288	59	-1,147	2,200
922 Equipment Maintenance By Contract	76,256	1,449	-43,825	33,880	610	73,372	107,862
923 Facilities Sust, Rest, & Mod by Contract	342	6	-348	0	0	0	0
925 Equipment Purchases (Non-Fund)	10,405	198	473	11,076	199	-1,575	9,700
928 Ship Maintenance By Contract	0	0	3	3	0	-3	0
930 Other Depot Maintenance (Non-Fund)	112,445	2,136	38,780	153,361	2,760	-36,553	119,568
932 Mgt Prof Support Svcs	1,214	23	9,763	11,000	198	-10,795	403
933 Studies, Analysis & Eval	3,771	72	-3,843	0	0	1,880	1,880
934 Engineering & Tech Svcs	9,984	190	-9,874	300	5	9,508	9,813
937 Locally Purchased Fuel (Non-Fund)	12,596	-372	-3,708	8,516	188	232	8,936
955 Other Costs (Medical Care)	17	1	-18	0	0	0	0
957 Other Costs (Land and Structures)	2,805	53	-2,858	0	0	0	0
986 Medical Care Contracts	0	0	0	0	0	13,600	13,600
987 Other Intra-Govt Purch	2,821	54	-2,815	60	1	-61	0
989 Other Services	58,443	1,111	-14,991	44,563	802	-1,761	43,604
990 IT Contract Support Services	1,883	36	-1,919	0	0	0	0
998 Other Costs (SOCOM Only)	86,050	645	-4,652	82,043	820	3,340	86,203
<b>999 TOTAL OTHER PURCHASES</b>	<b>568,511</b>	<b>9,201</b>	<b>-137,780</b>	<b>439,932</b>	<b>7,296</b>	<b>108,764</b>	<b>555,992</b>
<b>Total</b>	<b>1,141,990</b>	<b>16,591</b>	<b>-183,252</b>	<b>975,329</b>	<b>10,258</b>	<b>-12,119</b>	<b>973,468</b>

\* The FY 2013 Actual column includes \$182.6 million of the FY 2013 OCO Appropriation funding (PL 113-6).  
\* The FY 2014 Estimate column excludes \$243.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).  
\* The FY 2015 Estimate excludes OCO.

(This page intentionally left blank)

# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Other Operations

March 2014

(This page intentionally left blank)

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
OtherOps	1,089,923	20,476	-329,806	780,593	13,204	125,453	919,250

\* The FY 2013 Actual column **includes** \$334.7 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column **excludes** \$23.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate **excludes** OCO.

**I. Description of Operations Financed: Other Operations** - 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 Military Information Support Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). 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 United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	198	204	239
Army	244	216	214
Marine Corps	102	0	0
Navy	282	313	325
<b>Total</b>	<b>826</b>	<b>733</b>	<b>778</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	792	814	1,397
Army	24,153	25,504	25,753
Marine Corps	2,828	2,501	2,403
Navy	4,114	4,864	4,292
<b>Total</b>	<b>31,887</b>	<b>33,683</b>	<b>33,845</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>1,318</b>	<b>759</b>	<b>754</b>



**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<b>FY 2014</b>						
	<b>FY 2013</b>	<b>Budget</b>	<b>Congressional Action</b>			<b>Current</b>	<b>FY 2015</b>
<b>A. <u>BA Subactivities</u></b>	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appropriated</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Other Operations	1,089,923	995,136	-214,543	-21.6	780,593	780,593	919,250
<b>Total</b>	<b>1,089,923</b>	<b>995,136</b>	<b>-214,543</b>	<b>-21.6</b>	<b>780,593</b>	<b>780,593</b>	<b>919,250</b>

Other Operations - 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 Military Information Support Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). 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 United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

**Other Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>995,136</b>	<b>780,593</b>
Congressional Adjustments (Distributed)	-213,975	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-568	
<b>Subtotal Appropriated Amount</b>	<b>780,593</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>780,593</b>	
Supplemental	23,700	
Reprogrammings		
Price Changes		13,204
Functional Transfers		
Program Changes		125,453
<b>Current Estimate</b>	<b>804,293</b>	<b>919,250</b>
Less: Wartime Supplemental	-23,700	
<b>Normalized Current Estimate</b>	<b>780,593</b>	

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>995,136</b>
1. Congressional Adjustments		-214,543
a. Distributed Adjustments		
1) Net Total Other Operations	-213,975	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-568	
<b>FY 2014 Appropriated Amount</b>		<b>780,593</b>
2. War-Related and Disaster Supplemental Appropriations		23,700
a. OCO Supplemental Funding		
1) FY14 OCO Appropriation	23,700	
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>804,293</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>804,293</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-23,700
<b>FY 2014 Normalized Current Estimate</b>		<b>780,593</b>
6. Price Change		13,204
7. Functional Transfers		
8. Program Increases		156,034
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
1) Other Operations - Collateral Equipment	20,535	
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY2015.		

*MARSOC \$5,510K - FY 2015 Projects (1391 Estimates):*

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

\$2,908K, P1362M, SOF Performance Resiliency Center, Camp Lejeune, NC \$2,602K, P1391M, SOF Sustainment Training Complex Camp Lejeune, NC

NAVSPECWARCOM \$6,718K - FY 2015 Projects (1391 Estimates):\$2,351K, P771, SOF Desert Warfare Training Center, Yuma, AZ\$4,367K, P334, SOF Logistics Support NSW Group Two Facility, Fort Story, VA

USASOC \$3,592K - FY 2015 Projects (1391 Estimates):\$952K, 78024M, 1st Spec Forces Grp SOF, Facility Augmentation, Okinawa\$390K, 76365M, 5th Spec Forces Grp SOF, Group Special Troops Bat, Ft Campbell, KY\$330K, 69446M, 10th Spec Forces Grp SOF, Group Support Bat, Ft Carson, CO\$557K, 76375M, 95th Civil Affairs Brg, Battalion Annex, Ft Bragg, NC\$218K, 61064M, Special Warfare Center, Upgrade Facility, Ft Bragg, NC\$154K, 68526M, Special Warfare Center, SOF Engineering Training Facility, Ft Bragg, NC\$816K, 76376M, Special Warfare Center, SOF Language & Cultural Center, Ft Bragg, NC\$125K, 79438M, Special Warfare Center, SOF Combat Medic Skills Course Bldg, Ft Bragg, NC\$ 50K, 79440M, Special Warfare Center, SOF Boat Docks, Key West, FL

AFSOC \$4,715K - FY 2015 Projects (1391 Estimates):\$3,797K, 13004M, SOF AVFID Operations and Maintenance Facility, Eglin AFB, FL\$ 918K, 53004M, 352nd Special Operations Grp Facility

c. Program Growth in FY 2015

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
1) Other Operations - PDS (Production Distribution System), Fly-Away Broadcast System (FABS), and MPC (Media Production Center) This increase rebalances sustainment costs across the Military Information Support Operations equipment programs and the Military Information Support Operations Battalion (MISOB). This change will consolidate all USASOC satellite coverage and contracted program support for PDS (Production Distribution System) Medium and Heavy; training and testing access for PDS Satellite support to USASOC units throughout the TSOCS; all costs for the FABS system that were in support of MISOB operations; and all associated training and sustainment cost for the MPC. (FY 2014 Baseline: \$14,340 thousand; +0 FTEs)	3,781	
2) Other Operations - Unit Operating Funds for Family of Special Operations Vehicles (FOSOV) FY 2015 increase reflects the impact of FY 2014 Congressional reductions that results in program growth in FY 2015 to resume readiness and steady state operations for unit operations and sustainment of tactical ground mobility vehicles. (FY 2014 Baseline: \$6,998 thousand; +0 FTEs)	2,123	
3) Other Operations - 24th Special Operations Wing This funding supports new mission and personnel realigned from USAF to USSOCOM (AFSOC). Funding will provide travel and training for new personnel, new equipment, and associated training and fielding to meet increased mission. (FY 2014 Baseline: \$12,670 thousand; +0 FTEs)	11,292	

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
4) Other Operations - 24th Special Operations Wing Civilian Full-Time Equivalents (FTEs) This increase funds +25 FTEs that will support new/assigned mission growth at the 24th SOW. New mission was realigned from USAF to USSOCOM/AFSOC. (FY 2014 Baseline: \$917 thousand; +25 FTEs)	2,105	
5) Other Operations - Army Special Operations Forces (ARSOF), Group 4th Battalion Addition Funding supports additional training requirements for a new 4th Battalion at each of the 5 Active duty ARSOF Groups. Funding will support travel for Special Warfare Training Course, Human Intelligence Training (HUMINT), and Advanced Special Operations Training (ASOT). Funding will also provide additional Force integration support officer training in support of Force Modernization plans. (FY 2014 Baseline: \$66,779 thousand; +0 FTEs)	13,440	
6) Other Operations - Naval Special Warfare Group 10 Civilian Full-Time Equivalents Increase supports 13 additional Full-Time Equivalents (FTEs) at Naval Special Warfare Group 10 to support enabling capabilities for specialized intelligence, surveillance, reconnaissance and other specialized capabilities through existing NSW commands including: NSW Support Activity One, NSW Support Activity Two and the Mission Support Center. (FY 2014 Baseline: \$4,477 thousand; +13 FTEs)	1,358	
7) Other Operations - Naval Special Warfare Groups Two & Ten (NSWG2 & NSWG10) Increase represents a rebalancing of funding	1,946	

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
<p>throughout the Naval Special Warfare Command (NSWC) enterprise to better capture specific funding requirements. Specific increases to Naval Special Warfare Group Two and Naval Special Warfare Group 10 for operational costs to include supplies, equipment and travel in support of increased operational and administrative requirements. Rebalancing effort also includes moving training programs like Tactical Ground Mobility and Range support under a centralized funding line. (FY 2014 Baseline: \$52,912 thousand; +0 FTEs)</p> <p>8) Other Operations - Preserve the Force and Families - USSOCOM Family Readiness Personnel Family Readiness Coordinators (FRC) are the commanders' representatives to assigned families. The FRC's provide critical information and referrals to resources and programs sponsored by the military services and local communities, which fosters the readiness of USSOCOM's forces and families. These personnel are responsible for advising USSOCOM commanders on the needs of assigned families and identifying best practices and areas that require additional attention. The military services provide family readiness personnel in a variety of configurations. Family readiness personnel provide an invaluable service to commanders, and it is important that all USSOCOM commands have this capability assigned to their special staffs. These positions provide a common family readiness support capability to all USSOCOM units where no Service</p>	2,700	

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

provided capability exists. USSOCOM's unique mission set and deployment schedules produce a requirement for these services that are not met by the military services. (FY 2014 Baseline: \$0 thousand; +0 FTEs)

9) Other Operations - Preserve the Force and Families - USSOCOM Human Performance Program

15,700

Operator injuries and accelerates their return to duty by providing rapid recovery techniques, thereby sustaining the USSOCOM Commander's combat power and readiness. SOF readiness requires enhanced capabilities to preserve the physical capabilities of the force and facilitate reconstitution by reducing occupational injuries, minimizing effects of those injuries, and expediting the rapid recovery and return of the operator to a baseline Special Operations performance level while increasing retention rates for operators in whom we have invested so much. To achieve the necessary readiness SOCOM utilizes human performance technologies, techniques, and procedures customized for SOF that are required to address tactically-relevant, mission tailored physical conditioning and development, neuro-physiological measures of human performance, systemic sleep deprivation and stress, psychomotor metrics of operational physical performance, and alertness-enhancing ergogenics specifically designed for the unique demands of Operators. To fully support these readiness requirements, physical performance optimization facilities, equipment, supplies, advanced protocols, training, and support



**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
to SOF personnel are required to maintain physical readiness for SOF unique missions, improve retention and increase readiness. (FY 2014 Baseline: \$26,000 thousand; +0 FTEs)		
10) Other Operations - Preserve the Force and Families - USSOCOM Psychological Performance Operational Psychology program and other activities directed solely for operational units to promote, maintain, and restore the psychological and behavioral health of the active duty service members' mission readiness. These activities are exclusively under the direct operational control of the USSOCOM unit commander, and these assigned personnel have a reasonable expectation to train and/or deploy with their units. DoD Health Affairs and the Service Surgeons General maintain oversight of all clinical behavioral healthcare resources assigned to USSOCOM. In coordination with Health Affairs, USSOCOM maintains a limited operational psychological and behavioral healthcare capability that is not appropriately placed under the direct purview of Health Affairs. This professional staff provides support to operational planning, coordinates clinical care on behalf of commanders and provides a range of services to active duty services members. (FY 2014 Baseline: \$0 thousand; +0 FTEs)	7,200	
11) Other Operations - Preserve the Force and Families - USSOCOM Spiritual Fitness Program The spiritual fitness program develops and implements training and education programs designed to enhance	1,200	

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

and refine assigned chaplains' marriage, family, group and individual pastoral care and counseling skills and practices. Promotion of these skills facilitates the integration of chaplains into USSOCOM's multidisciplinary support teams by equipping chaplains with a common core of skills and knowledge. This program enhances the quality of chaplain support to special operations forces and families. The military services do not routinely provide chaplains with counseling education and training that meets the demographic and operational needs of SOF units (more mature, high stress). As front-line service providers and key members of USSOCOM's multidisciplinary care teams, it is essential that USSOCOM chaplains receive advanced training in pastoral counseling and maintain a high level of professional competence through continuing education. At times, Chaplains are the only counseling resource available to deployed SOF units, and it is critical that they have the skills to provide that capability. Funding is required to provide the additional training in support of SOF requirements. (FY 2014 Baseline: \$0 thousand; +0 FTEs)

12) Other Operations - SOF Unique Facility Sustainment, Restoration, and Modernization (FSRM)

9,472

The increase in FY 2015 establishes an adequate FSRM baseline to maintain facility projects driven by the unique requirements of SOF units and missions that are not provided by Services/Host bases, or when not

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
located on or near military installations. Other FSRM requirements are highlighted in other Budget Sub-Activities. This estimate is based on the following anticipated requirements: maintenance of uninterrupted power supply systems, generators, and pulverizers at HQ USSOCOM; space reconfiguration at various SOF organizations; force protection upgrades at controlled SOF compounds; repair/replace HVAC; and upgrades/renovations at training ranges. (FY 2014 Baseline: \$0 thousand; +0 FTEs)		
13) Other Operations - SOF Unit Training requirements The FY15 increase reflects impacts of fiscal constraints on the FY14 program; the increase restores funds to the required levels. Requirements support both core and unique unit training requirements at: Marine Corps Forces Special Operations Regiment, Naval Special Warfare Command (NAVSPECWARCOM) SEAL Teams, and Air Force Special Forces Command (AFSOC) Special Tactics, and U.S. Army Special Operations Command Civil Affairs Brigades, 75th Rangers, and 4th Military Information Operations Group. (FY 2014 Baseline: \$219,874 thousand; +0 FTEs)	19,874	
14) Other Operations - Special Operations Command, Africa (SOCAF) Increase supports basing new military personnel that will provide SOCAF command and control for U.S. Africa Command (AFRICOM). Funding is for sustainment and support of increased personnel in the SOCAF Area of Responsibility (AOR). (FY 2014 Baseline: \$18,449 thousand; +0 FTEs)	9,616	

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
15) Other Operations - Theater Special Operations Commands (TSOCs)	4,518	
Funding to support TSOC Operations and Theater Persistent Engagement sustainment support. Included is funding for rents and utilities to sustain support for operations in each geographic area of operations such as Civil Military Support Elements (CMSE) and Military Liaison Elements. These are operational funds that fund special military operations IAW the SOCOM, GCCs, and the TSOC Commanders. Funding provides enduring direct and indirect cost of contingencies across a wide spectrum of special operations currently in the AORs. Provides for all phases of operations, pre-deployment, deployment, sustainment, and redeployment and reset of equipment, not covered by services. Main cost drivers for these operations are in unconventional warfare capability, combat readiness for war fighting units, night mission operational support, intelligence support, combat services, counterintelligence and interrogations support, infiltrate and infiltrate operations, in support of all Combatant commander mission requirements. (FY 2014 Baseline: \$78,114 thousand; +0 FTEs)		
16) Other Operations - Unit Training requirements, U.S. Army Special Forces Command	18,428	
The FY15 increase reflects impacts of fiscal constraints on the FY14 program; the increase restores funds to the required levels. Requirements support both core and unique unit training		

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
requirements at Army Special Forces Command to include all Active Duty and Reserve Special Forces Groups. (FY 2014 Baseline: \$193,489 thousand; +0 FTEs)		
17) Other Operations - Unmanned Aerial Systems Support Increased funding provides additional unit-level repairs, consumables and training required for the addition of unmanned aircraft at Naval Special Warfare Command. (FY 2014 Baseline: \$263 thousand; +0 FTEs)	2,146	
18) Other Operations - USSOCOM Concept Development, Study, & Planning for Future Regional SOF Coordination Centers (RSCC) In accordance with the Department of Defense Report to Congress entitled "Establishment of Regional Special Operations Coordination Centers" (RefID: 5-8DA26B2), USSOCOM projects costs of \$3.6M in FY15 to study proofs of concepts within two Geographic Combatant Commands' (GCCs) Areas of Responsibility (SOUTHCOM and PACOM) to determine roles, missions, and functions that would facilitate activities focused on cooperation and interoperability among partner nation SOF. This effort includes USSOCOM and GCCs involvement with studying design concepts and implementation strategies in South and Central America region (est. \$2,964,000 in FY15) and in the Asia/Pacific region (\$643,282 in FY15). (FY 2014 Baseline: \$0 thousand; +0 FTEs)	3,600	
19) Other Operations - USSOCOM National Capital Region Funding for the USSOCOM National Capital Region (NCR)	5,000	

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

will align existing National Capital Region SOF elements, and support the Interagency Agency coordination responsibilities assigned to DoD and the Joint Staff. The proposed NCR will maximize USSOCOM's capabilities through deeper collaboration with vital inter-agency and other mission partners. By placing key functions and personnel where they can be most effective daily, the USSOCOM-NCR will foster trust, facilitate collaboration and improve the speed and effectiveness of coordination with United States Government agencies and other mission partners in the Washington, D.C. area. This funding is contingent upon Secretary of Defense approval of the waiver prescribed in Section 8018 of the Consolidated and Further Continuing Appropriations Act, 2013 (Public Law 113-6), and submission of the Congressional Report mandated by the FY14 National Defense Authorization Act. This organization will enable the Command to better anticipate and migrate threats, leverage opportunities, enhance Washington, DC based planning with IA in support of regional coordination and interoperability, and facilitate development of holistic solutions to shared security challenges. USSOCOM NCR will link the right stakeholders, capabilities, expertise, and perspectives at the right time and place, to meet the Command's operational requirements in support of DoD and the Joint Force. (FY 2014 Baseline: \$0 thousand; +0 FTEs)

9. Program Decreases

-30,581

a. Annualization of FY 2014 Program Decreases

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

b. One-Time FY 2014 Increases

1) Other Operations - Collateral Equipment

-23,973

One-time decreases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2014.

*NAVSPECWARCOM (-\$7,210K) - FY 2014 Request (1391 Estimates):(-\$1,392K), P771, SOF Indoor Dynamic Shooting Facility, Coronado, CA(-\$1,542K, P334, SOF CQC & Dynamic Shooting Facility, La Posta, CA(-\$1,889K), P334, SOF Combat Services Support Facility, Little Creek, VA(-\$2,387K), P334, SOF SDVT-1 Waterfront Ops Facility, Pearl Harbor, HI*

*USASOC (-\$11,467K) - FY 2014 Request (1391 Estimates):(-\$3,660K), 69445M, 1st Spec Forces Grp, SOF Battalion Ops Facility, Ft Lewis, WA(-\$2,100K), 69447M, 5th Spec Forces Grp, SOF Ground Support Battalion, Ft Campbell, KY(-\$4,218K), 76367M, 10th Spec Forces Grp, SOF Battalion Ops Complex, Ft Carson, CO(-\$ 223K), 66597M, 160th SR, SOF Landgraf Hanger Extension, Ft Campbell, KY(-\$1,000K), 66598M, 160th SR, Rotary Wing Hangar, Ft Campbell, KY(-\$ 266K), 69257M, 75th RGR, SOF Military Working Dog Kennel, Ft Lewis, WA*

*AFSOC (-\$2,700K) - FY 2014 Request (1391 Estimates):(-\$2,700K), 83016M, SOF Squad Ops Facility, Cannon AFB, NMHQ*

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<i>USSOCOM (-\$2,596K) - FY 2014 Request (1391 Estimates): (-\$2,596K), 83702M, Joint Special Operations University (JSOU), MacDill AFB, FL</i>		
c. Program Decreases in FY 2015		
1) Other Operations - 75th Ranger Companies	-4,608	
<i>The US Army Special Operations Command reorganized the 75th Ranger Regiment, reducing the manpower equivalent of one company per Battalion. This equates to a reduction of 3 Ranger Companies across the organization and accepts degradation in capacity, but allows the Ranger Regiment to retain its current deployment cycle and training readiness, and maintains core capabilities. (FY 2014 Baseline: \$30,186 thousand; +0 FTEs)</i>		
2) Other Operations - Trans Regional Web Initiative (TRWI)	-2,000	
<i>Decrease reflects Congressional direction to terminate this program by the end of FY 2014. FY 2014 funding to close out the program was not to exceed \$2,000K. (FY 2014 Baseline: \$2,000 thousand; +0 FTEs)</i>		
<b>FY 2015 Budget Request</b>		<b>919,250</b>



Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Other Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>31,517</u>	<u>33,316</u>	<u>33,432</u>	<u>1,799</u>	<u>116</u>
Officer	5,531	5,721	5,761	190	40
Enlisted	25,986	27,595	27,671	1,609	76
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>370</u>	<u>367</u>	<u>413</u>	<u>-3</u>	<u>46</u>
Officer	78	75	95	-3	20
Enlisted	292	292	318	0	26
<u>Civilian End Strength (Total)</u>	<u>826</u>	<u>733</u>	<u>778</u>	<u>-93</u>	<u>45</u>
U.S. Direct Hire	826	733	778	-93	45
Total Direct Hire	826	733	778	-93	45
<u>Active Military Average Strength (A/S) (Total)</u>	<u>31,517</u>	<u>33,316</u>	<u>33,432</u>	<u>1,799</u>	<u>116</u>
Officer	5,531	5,721	5,761	190	40
Enlisted	25,986	27,595	27,671	1,609	76
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>370</u>	<u>367</u>	<u>413</u>	<u>-3</u>	<u>46</u>
Officer	78	75	95	-3	20
Enlisted	292	292	318	0	26
<u>Civilian FTEs (Total)</u>	<u>826</u>	<u>733</u>	<u>778</u>	<u>-93</u>	<u>45</u>
U.S. Direct Hire	826	733	778	-93	45
Total Direct Hire	826	733	778	-93	45
 <u>Contractor FTEs (Total)</u>	 <u>1,318</u>	 <u>759</u>	 <u>754</u>	 <u>-559</u>	 <u>-5</u>

**Personnel Summary Explanations:**

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

**Other Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

personnel information is provided as a memo entry.

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

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	189,146	3,594	-48,212	144,528	2,602	10,899	158,029
<b>399 TOTAL TRAVEL</b>	<b>189,146</b>	<b>3,594</b>	<b>-48,212</b>	<b>144,528</b>	<b>2,602</b>	<b>10,899</b>	<b>158,029</b>
401 DLA Energy (Fuel Products)	2,809	-83	1,278	4,004	88	-831	3,261
402 Service Fund Fuel	1,456	-43	-1,329	84	2	28	114
411 Army Supply	1,768	-49	11,563	13,282	167	-11,298	2,151
412 Navy Managed Supply, Matl	8,483	-9	-4,336	4,138	52	3,456	7,646
414 Air Force Consol Sust AG (Supply)	2,266	86	7,650	10,002	-115	-6,387	3,500
416 GSA Supplies & Materials	6,819	130	3,880	10,829	195	-7,560	3,464
417 Local Purch Supplies & Mat	28,392	539	13,058	41,989	756	-19,127	23,618
418 Air Force Retail Supply (Gen Support Div)	26	2	-28	0	0	3,500	3,500
424 DLA Mat Supply Chain (Weapon Sys)	5,198	39	-4,325	912	-22	5,495	6,385
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>57,217</b>	<b>612</b>	<b>27,411</b>	<b>85,240</b>	<b>1,123</b>	<b>-32,724</b>	<b>53,639</b>
502 Army Fund Equipment	7,188	-198	2,857	9,847	124	9,989	19,960
503 Navy Fund Equipment	381	0	-379	2	0	443	445
505 Air Force Managed Equip	441	17	-458	0	0	6	6
506 DLA Managed Equipment	1,166	-2	1,292	2,456	17	-438	2,035
507 GSA Managed Equipment	5,544	105	15,431	21,080	379	-12,032	9,427
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>14,720</b>	<b>-78</b>	<b>18,743</b>	<b>33,385</b>	<b>520</b>	<b>-2,032</b>	<b>31,873</b>
601 Army Ind Ops (Armament)	72	3	204	279	9	-264	24
610 Navy Air Warfare Center	38	1	790	829	9	-775	63
611 Navy Surface Warfare Ctr	543	2	1,117	1,662	48	962	2,672
614 Space & Naval Warfare Center	1,922	37	-1,811	148	2	25	175
620 Navy Transportation (Combat Logistics Force)	0	0	242	242	20	-262	0
631 Navy Base Support (NFESC)	536	0	730	1,266	9	-809	466
633 DLA Document Services	112	0	63	175	10	-157	28
634 NAVFEC (Utilities and Sanitation)	505	42	-729	-182	-9	191	0

**Other Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
647 DISA Info Svcs	37	1	231	269	-2	185	452
671 DISA Telecomm Services	905	37	353	1,295	25	496	1,816
675 DLA Disposition Services	3	0	-3	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	805	69	1,892	2,766	216	-1,051	1,931
<b>699 TOTAL DWCF PURCHASES</b>	<b>5,478</b>	<b>192</b>	<b>3,079</b>	<b>8,749</b>	<b>337</b>	<b>-1,459</b>	<b>7,627</b>
702 AMC SAAM (fund)	146,658	3,959	-141,029	9,588	0	-8,781	807
703 JCS Exercises	438	12	-450	0	0	0	0
705 AMC Channel Cargo	41	1	3,243	3,285	59	-2,627	717
718 SDDC Liner Ocean Transport	5	1	14	20	3	-23	0
719 SDDC Cargo Ops-Port hndlg	0	0	0	0	0	375	375
724 MSC Afloat Prepositioning DLA	2	0	-2	0	0	0	0
771 Commercial Transport	14,311	272	-10,182	4,401	79	1,395	5,875
<b>799 TOTAL TRANSPORTATION</b>	<b>161,455</b>	<b>4,245</b>	<b>-148,406</b>	<b>17,294</b>	<b>141</b>	<b>-9,661</b>	<b>7,774</b>
912 Rental Payments to GSA (SLUC)	428	8	1,764	2,200	40	180	2,420
913 Purchased Utilities (Non-Fund)	1,436	27	-1,055	408	7	104	519
914 Purchased Communications (Non-Fund)	11,686	222	-7,978	3,930	71	6,723	10,724
915 Rents (Non-GSA)	1,374	26	1,338	2,738	49	203	2,990
917 Postal Services (U.S.P.S)	28	0	43	71	1	80	152
920 Supplies & Materials (Non-Fund)	90,736	1,724	9,322	101,782	1,832	3,048	106,662
921 Printing & Reproduction	9,554	181	-8,671	1,064	19	171	1,254
922 Equipment Maintenance By Contract	10,756	205	36,715	47,676	858	-7,897	40,637
923 Facilities Sust, Rest, & Mod by Contract	6,222	118	-6,340	0	0	9,435	9,435
924 Pharmaceutical Drugs	439	17	-259	197	7	23	227
925 Equipment Purchases (Non-Fund)	59,217	1,125	9,216	69,558	1,252	59	70,869
926 Other Overseas Purchases	5,082	97	-5,179	0	0	5,684	5,684
928 Ship Maintenance By Contract	6	0	-6	0	0	3,430	3,430
930 Other Depot Maintenance (Non-Fund)	16,271	310	-16,581	0	0	2,000	2,000

**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
932 Mgt Prof Support Svcs	19,832	377	-19,944	265	5	4,368	4,638
933 Studies, Analysis & Eval	268	5	-273	0	0	0	0
934 Engineering & Tech Svcs	932	18	-950	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	1,421	-42	-1,249	130	3	108	241
955 Other Costs (Medical Care)	21,520	839	-22,332	27	1	5,324	5,352
957 Other Costs (Land and Structures)	11,961	227	-12,188	0	0	37	37
984 Equipment Contracts	26	0	-26	0	0	29	29
986 Medical Care Contracts	0	0	15,044	15,044	557	47,618	63,219
987 Other Intra-Govt Purch	71,280	1,354	30	72,664	1,308	247	74,219
989 Other Services	224,884	4,273	-137,256	91,901	1,654	75,313	168,868
990 IT Contract Support Services	6,551	125	-6,676	0	0	277	277
998 Other Costs (SOCOM Only)	89,997	675	-8,930	81,742	817	3,866	86,425
<b>999 TOTAL OTHER PURCHASES</b>	<b>661,907</b>	<b>11,911</b>	<b>-182,421</b>	<b>491,397</b>	<b>8,481</b>	<b>160,430</b>	<b>660,308</b>
<b>Total</b>	<b>1,089,923</b>	<b>20,476</b>	<b>-329,806</b>	<b>780,593</b>	<b>13,204</b>	<b>125,453</b>	<b>919,250</b>

Other Operations - 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 Military Information Support Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). 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 United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Ship/Boat Operation

March 2014

(This page intentionally left blank)



**Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
ShipOps	86,496	1,126	9,473	97,095	1,646	18,226	116,967

- \* The FY 2013 Actual column includes \$0.6 million of the FY 2013 OCO Appropriation funding (PL 113-6).
- \* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- \* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Units, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

**Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	149	155	155
<b>Total</b>	<b>149</b>	<b>155</b>	<b>155</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	2,983	2,692	2,918
<b>Total</b>	<b>2,983</b>	<b>2,692</b>	<b>2,918</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>38</b>	<b>60</b>	<b>60</b>

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	FY 2013	Budget	FY 2014			Current	FY 2015
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
Ship/Boat Operations	86,496	99,524	-2,429	-2.4	97,095	97,095	116,967
<b>Total</b>	<b>86,496</b>	<b>99,524</b>	<b>-2,429</b>	<b>-2.4</b>	<b>97,095</b>	<b>97,095</b>	<b>116,967</b>

Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Units, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

Ship/Boat Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>99,524</b>	<b>97,095</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-1,311	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,118	
<b>Subtotal Appropriated Amount</b>	<b>97,095</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>97,095</b>	
Supplemental		
Reprogrammings		
Price Changes		1,646
Functional Transfers		
Program Changes		18,226
<b>Current Estimate</b>	<b>97,095</b>	<b>116,967</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>97,095</b>	

**Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>99,524</b>
1. Congressional Adjustments		-2,429
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Net Total Ship/Boat Operations	-1,311	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-1,118	
<b>FY 2014 Appropriated Amount</b>		<b>97,095</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>97,095</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>97,095</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2014 Normalized Current Estimate</b>		<b>97,095</b>
6. Price Change		1,646
7. Functional Transfers		
8. Program Increases		27,310
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Ship/Boat Operations - Naval Special Warfare High Speed Assault Craft (HSAC)	5,136	
Increase reflects initial operation of new Naval Special Warfare High Speed Assault Craft (HSAC) at Naval Special Warfare Group Four (NSWG4). Funding will provide steaming hour costs, unit level maintenance, supplies and equipment for eight		

**Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
additional craft to support day-to-day unit training and pre-deployment. (FY 2014 Baseline: \$1,903 thousand; +0 FTEs)		
2) Ship/Boat Operations - Naval Special Warfare Maritime Support Vessel (MSV) Increase will support Naval Special Warfare Command's lease of an additional Maritime Support Vessel (MSV) to conduct SOF operations in the PACOM theater. (FY 2014 Baseline: \$10,718 thousand; +0 FTEs)	20,298	
3) Ship/Boat Operations - Naval Special Warfare Surface Support Craft Increase of \$1,876K will enable Naval Special Warfare Command to lease a Surface Support Craft (SSC) equipped with an elevator that will accommodate their larger sized Dry Combat Submersible (DCS). This SSC will be the primary host platform for the DCS. (FY 2014 Baseline: \$15,143 thousand; +0 FTEs)	1,876	
9. Program Decreases		-9,084
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Ship/Boat Operations - Naval Special Warfare Special Operations Riverine Craft (SORC) Decrease reflects a drawdown of Riverine Craft along with associated operations and sustainment funding. Mitigation of maritime mobility requirements will be offset with increased capacity and capability of new SOF surface craft such as the High Speed Assault Craft (HSAC). (FY 2014 Baseline: \$4,601 thousand; +0 FTEs)	-2,826	

**Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2) Ship/Boat Operations - Naval Special Warfare Combatant Craft Heavy (CCH) Reduction in Combatant Craft Heavy (CCH) is the result of rebalancing operational and sustainment funding lines to meet Program Life Cycle Cost Estimates. (FY 2014 Baseline: \$4,830 thousand; +0 FTEs)	-1,346	
3) Ship/Boat Operations - Naval Special Warfare Group 3 (NSWG3) SEAL Delivery Vehicle Operations Decrease reflects a reduction in NSWG3 SEAL Delivery Vehicle and Dry Deck shelter operations and sustainment for undersea operations. Reductions are driven by lower costs associated with maintaining C-1 readiness of Dry Deck Shelter operations in support of US Navy submarine operations and lower projected cost associated with core and advanced SEAL Delivery Vehicle (SDV) training in various PACOM locations. Lower SDV costs also reflect cost efficiencies gained in SDV maintenance, repair parts, and consumables. (FY 2014 Baseline: \$26,106 thousand; +0 FTEs)	-1,844	
4) Ship/Boat Operations - Naval Special Warfare Group 4 (NSWG4) Phased Replacement of Maritime Equipment & Supplies Reduction at Naval Special Warfare Group 4 reflects a reduction in replacement of foul weather gear, navigational plotting software, radios, and computers. (FY 2014 Baseline: \$1,906 thousand; +0 FTEs)	-634	
5) Ship/Boat Operations - Naval Special Warfare High Speed Assault Craft (HSAC)	-1,153	

**Ship/Boat Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>HSAC Contractor Logistics and Sustainment Engineering Support were fully funded in FY 2014 in accordance with the Program Life Cycle Cost Estimate. (FY 2014 Baseline: \$1,153 thousand; +0 FTEs)</p> <p>6) Ship/Boat Operations -Naval Special Warfare Combatant Craft Light (CCL)</p> <p>Decrease reflects an updated combat development strategy for the CCL Program that better meets mission requirements. Maritime mobility gap will be offset with new HSAC platforms. (FY 2014 Baseline: \$1,571 thousand; +0 FTEs)</p>	-1,281	
<b>FY 2015 Budget Request</b>		<b>116,967</b>



Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,987</u>	<u>1,696</u>	<u>1,986</u>	<u>-291</u>	<u>290</u>
Officer	234	198	233	-36	35
Enlisted	1,753	1,498	1,753	-255	255
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>996</u>	<u>996</u>	<u>932</u>	<u>0</u>	<u>-64</u>
Officer	209	209	159	0	-50
Enlisted	787	787	773	0	-14
<u>Civilian End Strength (Total)</u>	<u>149</u>	<u>155</u>	<u>155</u>	<u>6</u>	<u>0</u>
U.S. Direct Hire	149	155	155	6	0
Total Direct Hire	149	155	155	6	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,987</u>	<u>1,696</u>	<u>1,986</u>	<u>-291</u>	<u>290</u>
Officer	234	198	233	-36	35
Enlisted	1,753	1,498	1,753	-255	255
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>996</u>	<u>996</u>	<u>932</u>	<u>0</u>	<u>-64</u>
Officer	209	209	159	0	-50
Enlisted	787	787	773	0	-14
<u>Civilian FTEs (Total)</u>	<u>149</u>	<u>155</u>	<u>155</u>	<u>6</u>	<u>0</u>
U.S. Direct Hire	149	155	155	6	0
Total Direct Hire	149	155	155	6	0
<u>Contractor FTEs (Total)</u>	<u>38</u>	<u>60</u>	<u>60</u>	<u>22</u>	<u>0</u>

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**Personnel Summary Explanations:**

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

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	11,417	217	3,207	14,841	267	416	15,524
<b>399 TOTAL TRAVEL</b>	<b>11,417</b>	<b>217</b>	<b>3,207</b>	<b>14,841</b>	<b>267</b>	<b>416</b>	<b>15,524</b>
401 DLA Energy (Fuel Products)	145	-4	464	605	13	349	967
402 Service Fund Fuel	3,123	-92	-2,865	166	4	-87	83
412 Navy Managed Supply, Matl	0	0	1,566	1,566	20	351	1,937
413 Marine Corps Supply	536	-5	-531	0	0	0	0
416 GSA Supplies & Materials	4,359	83	-2,988	1,454	26	-196	1,284
417 Local Purch Supplies & Mat	0	0	0	0	0	83	83
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>8,163</b>	<b>-18</b>	<b>-4,354</b>	<b>3,791</b>	<b>63</b>	<b>500</b>	<b>4,354</b>
503 Navy Fund Equipment	40	0	1,179	1,219	15	1,283	2,517
506 DLA Managed Equipment	44	0	-4	40	0	-20	20
507 GSA Managed Equipment	5	0	11	16	0	-12	4
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>89</b>	<b>0</b>	<b>1,186</b>	<b>1,275</b>	<b>15</b>	<b>1,251</b>	<b>2,541</b>
610 Navy Air Warfare Center	720	14	-734	0	0	0	0
611 Navy Surface Warfare Ctr	12,515	36	-12,195	356	10	16,742	17,108
612 Navy Undersea Warfare Ctr	0	0	148	148	5	-153	0
614 Space & Naval Warfare Center	199	4	-203	0	0	0	0
623 Navy Transportation (Special Mission Ships)	0	0	0	0	0	21,688	21,688
631 Navy Base Support (NFESC)	1,567	-1	-1,424	142	1	135	278
633 DLA Document Services	90	0	-38	52	3	35	90
634 NAVFEC (Utilities and Sanitation)	1,130	94	-471	753	37	-5	785
647 DISA Info Svcs	143	5	-148	0	0	0	0
671 DISA Telecomm Services	33	1	-34	0	0	295	295
<b>699 TOTAL DWCF PURCHASES</b>	<b>16,397</b>	<b>153</b>	<b>-15,099</b>	<b>1,451</b>	<b>56</b>	<b>38,737</b>	<b>40,244</b>
705 AMC Channel Cargo	65	1	291	357	6	-149	214
708 MSC Chartered Cargo	400	44	-444	0	0	0	0
710 MSC Surge Sealift (Full Operating Status)	0	0	256	256	0	-256	0

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
771 Commercial Transport	576	11	-78	509	9	73	591
<b>799 TOTAL TRANSPORTATION</b>	<b>1,041</b>	<b>56</b>	<b>25</b>	<b>1,122</b>	<b>15</b>	<b>-332</b>	<b>805</b>
913 Purchased Utilities (Non-Fund)	154	3	-11	146	3	-149	0
914 Purchased Communications (Non-Fund)	495	9	2,681	3,185	57	-2,570	672
915 Rents (Non-GSA)	307	6	-313	0	0	0	0
917 Postal Services (U.S.P.S)	49	1	-50	0	0	84	84
920 Supplies & Materials (Non-Fund)	7,536	144	3,949	11,629	209	4,669	16,507
921 Printing & Reproduction	91	2	126	219	4	-50	173
922 Equipment Maintenance By Contract	3,612	68	2,487	6,167	111	-2,309	3,969
924 Pharmaceutical Drugs	78	3	50	131	5	-19	117
925 Equipment Purchases (Non-Fund)	1,442	27	2,562	4,031	73	-1,327	2,777
928 Ship Maintenance By Contract	53	1	-54	0	0	280	280
930 Other Depot Maintenance (Non-Fund)	12	0	-12	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	1,146	-34	-337	775	17	746	1,538
987 Other Intra-Govt Purch	15,889	302	9,898	26,089	470	-16,613	9,946
989 Other Services	4,049	77	3,190	7,316	132	-5,033	2,415
998 Other Costs (SOCOM Only)	14,476	109	342	14,927	149	-55	15,021
<b>999 TOTAL OTHER PURCHASES</b>	<b>49,389</b>	<b>718</b>	<b>24,508</b>	<b>74,615</b>	<b>1,230</b>	<b>-22,346</b>	<b>53,499</b>
<b>Total</b>	<b>86,496</b>	<b>1,126</b>	<b>9,473</b>	<b>97,095</b>	<b>1,646</b>	<b>18,226</b>	<b>116,967</b>

Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Units, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

**Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Base Support

March 2014

(This page intentionally left blank)



**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

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

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
BaseSup	59,572	1,767	-48,623	12,716	293	28	13,037

\* The FY 2013 Actual column includes \$0.0 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

Base Support - Includes costs specifically identified and measurable as base support costs incurred by Naval Special Warfare Command (NSWC). In addition, provides a portion of USSOCOM's SOF-unique Facility Sustainment, Restoration, and Modernization projects and SOF minor construction projects costing less than the statutory limit for Minor Military Construction projects as established by Section 2805 of Title 10, U.S.C. Other various requirements including minor repair or replacement of unique facility equipment and furnishings that are beyond the scope of the standard services provide by the host installation.

**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>69</b>	<b>12</b>	<b>9</b>

Base Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2013 <u>Actual</u>	Budget <u>Request</u>	FY 2014			Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Base Support	59,572	15,196	-2,480	-16.3	12,716	12,716	13,037
<b>Total</b>	<b>59,572</b>	<b>15,196</b>	<b>-2,480</b>	<b>-16.3</b>	<b>12,716</b>	<b>12,716</b>	<b>13,037</b>

- \* The FY 2013 Actual column includes \$0.0 million of the FY 2013 OCO Appropriation funding (PL 113-6).
- \* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- \* The FY 2015 Estimate excludes OCO.

**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2014/FY 2014</u></b>	<b>Change <u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>15,196</b>	<b>12,716</b>
Congressional Adjustments (Distributed)	-2,480	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>12,716</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>12,716</b>	
Supplemental		
Reprogrammings		
Price Changes		293
Functional Transfers		
Program Changes		28
<b>Current Estimate</b>	<b>12,716</b>	<b>13,037</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>12,716</b>	

**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>15,196</b>
1. Congressional Adjustments		-2,480
a. Distributed Adjustments		
1) Net Total Base Support	-2,480	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2014 Appropriated Amount</b>		<b>12,716</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>12,716</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>12,716</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2014 Normalized Current Estimate</b>		<b>12,716</b>
6. Price Change		293
7. Functional Transfers		
8. Program Increases		3,213
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Base Support - SOF Unique Facility Sustainment, Restoration, and Modernization (FSRM)	3,213	
The increase in FY 2015 establishes an adequate FSRM baseline to maintain facility projects driven by the unique requirements of SOF units and missions that are not provided by Services/Host bases, or when not located on or near military installations. Other FSRM requirements are highlighted in other Bud Sub-		

**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>Activities. This estimate is based on the following anticipated requirements: decommissioning a leased facility used for Joint Special Operations University (JSOU will occupy new MILCON facility when completed); renovate/ reconfigure Bldg 102 at HQ USSOCOM; new uninterrupted power supply system to support Enterprise Operations Center at HQ USSOCOM; maintenance of uninterrupted power supply systems, generators, and pulverizers at HQ USSOCOM; space reconfiguration at various SOF organizations. (FY 2014 Baseline: \$3,125 thousand; +0 FTEs)</p>		
9. Program Decreases		-3,185
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Base Support - HQ Naval Special Warfare Command Base Operating Support	-3,185	
Decrease associated with reduced level of base operating support provided for Naval Special Warfare Groups that reside on non-Navy installations. These costs include utilities, custodial services, and other miscellaneous base operating support costs. Minor cost adjustments associated with Headquarters facility maintenance support and sustainment at MacDill Air Force Base, Florida. (FY 2014 Baseline: \$10,268 thousand; +0 FTEs)		
<b>FY 2015 Budget Request</b>		<b>13,037</b>

Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Base Support**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change</u> <u>FY 2013/</u> <u>FY 2014</u></b>	<b><u>Change</u> <u>FY 2014/</u> <u>FY 2015</u></b>
<u>Contractor FTEs (Total)</u>	<u>69</u>	<u>12</u>	<u>9</u>	<u>-57</u>	<u>-3</u>

**Personnel Summary Explanations:**

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



**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	32	1	-33	0	0	0	0
<b>399 TOTAL TRAVEL</b>	<b>32</b>	<b>1</b>	<b>-33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
416 GSA Supplies & Materials	285	5	-285	5	0	-5	0
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>285</b>	<b>5</b>	<b>-285</b>	<b>5</b>	<b>0</b>	<b>-5</b>	<b>0</b>
601 Army Ind Ops (Armament)	140	6	-146	0	0	0	0
611 Navy Surface Warfare Ctr	0	0	58	58	2	-60	0
614 Space & Naval Warfare Center	130	2	-132	0	0	0	0
631 Navy Base Support (NFESC)	2,649	-2	-1,781	866	6	490	1,362
634 NAVFEC (Utilities and Sanitation)	10,709	889	-9,347	2,251	112	-1,546	817
<b>699 TOTAL DWCF PURCHASES</b>	<b>13,628</b>	<b>895</b>	<b>-11,348</b>	<b>3,175</b>	<b>120</b>	<b>-1,116</b>	<b>2,179</b>
771 Commercial Transport	1,315	25	-608	732	13	-745	0
<b>799 TOTAL TRANSPORTATION</b>	<b>1,315</b>	<b>25</b>	<b>-608</b>	<b>732</b>	<b>13</b>	<b>-745</b>	<b>0</b>
912 Rental Payments to GSA (SLUC)	0	0	146	146	3	-149	0
913 Purchased Utilities (Non-Fund)	1,311	25	-583	753	14	-767	0
914 Purchased Communications (Non-Fund)	8	0	-8	0	0	0	0
915 Rents (Non-GSA)	544	10	-550	4	0	-4	0
920 Supplies & Materials (Non-Fund)	792	15	-807	0	0	2,477	2,477
923 Facilities Sust, Rest, & Mod by Contract	11,252	214	-11,466	0	0	3,213	3,213
925 Equipment Purchases (Non-Fund)	1,389	26	-1,415	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	540	10	-550	0	0	0	0
932 Mgt Prof Support Svcs	12	0	-12	0	0	0	0
955 Other Costs (Medical Care)	0	0	0	0	0	1,874	1,874
957 Other Costs (Land and Structures)	12,212	232	-12,444	0	0	0	0
987 Other Intra-Govt Purch	3,508	67	457	4,032	73	-2,355	1,750
989 Other Services	12,744	242	-9,117	3,869	70	-2,395	1,544
<b>999 TOTAL OTHER PURCHASES</b>	<b>44,312</b>	<b>841</b>	<b>-36,349</b>	<b>8,804</b>	<b>160</b>	<b>1,894</b>	<b>10,858</b>

**Base Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<b>Total</b>	59,572	1,767	-48,623	12,716	293	28	13,037

- \* The FY 2013 Actual column includes \$0.0 million of the FY 2013 OCO Appropriation funding (PL 113-6).
- \* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- \* The FY 2015 Estimate excludes OCO.

# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Communications

March 2014

(This page intentionally left blank)

**Communications  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
Comms	460,224	8,344	-119,918	348,650	6,203	71,757	426,610

\* The FY 2013 Actual column includes \$47.8 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$26.5 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

Communications - Includes USSOCOM Headquarters (HQ USSOCOM) and/or component manpower authorizations, SOF-peculiar and support equipment, SOF Information Technology enterprise-wide services, necessary facilities and associated resources directly associated with Automated Data Processing (ADP) support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. Other Communication capabilities, activities, and commodities include: Command Center operations; deployable command, control and communications assets; airtime, circuit, and bandwidth costs; and automation support required to maintain SOF command and control.

**Communications  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	1	1
Army	10	27	27
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>10</b>	<b>28</b>	<b>28</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	180	180	180
Army	8	8	1
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>188</b>	<b>188</b>	<b>181</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>807</b>	<b>943</b>	<b>916</b>

**Communications  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<u>FY 2014</u>						
	<u>FY 2013</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2015</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
Communications	460,224	376,854	-28,204	-7.5	348,650	348,650	426,610
<b>Total</b>	<b>460,224</b>	<b>376,854</b>	<b>-28,204</b>	<b>-7.5</b>	<b>348,650</b>	<b>348,650</b>	<b>426,610</b>

Communications - Includes USSOCOM Headquarters (HQ USSOCOM) and/or component manpower authorizations, SOF-peculiar and support equipment, SOF Information Technology enterprise-wide services, necessary facilities and associated resources directly associated with Automated Data Processing (ADP) support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. Other Communication capabilities, activities, and commodities include: Command Center operations; deployable command, control and communications assets; airtime, circuit, and bandwidth costs; and automation support required to maintain SOF command and control.

Communications  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>376,854</b>	<b>348,650</b>
Congressional Adjustments (Distributed)	-24,505	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-3,699	
<b>Subtotal Appropriated Amount</b>	<b>348,650</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>348,650</b>	
Supplemental	26,500	
Reprogrammings		
Price Changes		6,203
Functional Transfers		
Program Changes		71,757
<b>Current Estimate</b>	<b>375,150</b>	<b>426,610</b>
Less: Wartime Supplemental	-26,500	
<b>Normalized Current Estimate</b>	<b>348,650</b>	



**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>376,854</b>
1. Congressional Adjustments		-28,204
a. Distributed Adjustments		
1) Net Total Communications	-24,505	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-3,699	
<b>FY 2014 Appropriated Amount</b>		<b>348,650</b>
2. War-Related and Disaster Supplemental Appropriations		26,500
a. OCO Supplemental Funding		
1) FY14 OCO Appropriation	26,500	
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>375,150</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>375,150</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-26,500
<b>FY 2014 Normalized Current Estimate</b>		<b>348,650</b>
6. Price Change		6,203
7. Functional Transfers		
8. Program Increases		77,926
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Communications - Airtime, Bandwidth, and TTL support for Deployed Operations	13,830	
Special Operations Forces C-4 Information Infrastructure Network (SOFC4IIN) program supports deployed and garrison circuits and airtime for		

**Communications  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
unmanned aerial operations. FY 2014 Funding was reduced due to budgetary constraints. The increase in FY 2015 reflects restoral of baseline requiremetns for enduring U.S. based and Overaseas SOF Forces. (FY 2014 Baseline: \$18,029 thousand; +0 FTEs)		
2) Communications - Command, Control, Communications, Computing and Information Automation (C4IAS) Command, Control, Communications, Computing and Information Automation (C4IAS) program increases \$21,134 thousand for sustainment of inventory, licensing and additional maintenance for Intelligence Surveillance Reconnaissance/Full Motion Video capability, and the expansion of workstation environment supporting SOF units Theater Special Operations Commands. The Special Access Program Network (SAPNET) was realigned in the amount of \$10,006 thousand from Combat Development Activities to Communications Budget Sub-Activity. (FY 2014 Baseline: \$46,418 thousand; +0 FTEs)	31,140	
3) Communications - Head Quarters C-4 Information (HQC4I) SOF Information Technology Enterprise Contract (SITEC) Increase in costs required to support USSOCOM's recent force structure growth and global distribution of the SOF network across all Theater Special Operations Commands (TSOCs). This increase will ensure all TSOCs can fully collaborate with both U.S. based forces and deployed forces. In support of deployed forces, USSOCOM is distributing the SOF Information Environment (SIE) services to these	9,126	

**Communications  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
forces through implementation of Special Purpose Processing Nodes (SPPNs). These SPPNs will provide theater-based SIE service hubs that will ensure critical services are available to the right forces at the right time. Previously, these services were either not provided, or SOF units acquired them inconsistently or inadequately. (FY 2014 Baseline: \$116,510 thousand; +0 FTEs)		
4) Communications - Information Assurance and Public Key Infrastructure Information Assurance and Public Key Infrastructure reflect a net increase for additional system sustainment support requirements for Components and TSOCs. (FY 2014 Baseline: \$6,739 thousand; +0 FTEs)	104	
5) Communications - SCAMPI (not an acronym) SCAMPI increased to support the Distributed Data Center and secure Video-Teleconferencing sustainment; Life Cycle Sustainment Management support and renewal of warranties and licenses for two new nodes. (FY 2014 Baseline: \$5,816 thousand; +0 FTEs)	246	
6) Communications - SOF Deployable Node (SDN) SOF Deployable Node (SDN) is a family of high bandwidth satellite systems that provide tactical connectivity and support Command and Control throughout the deployed SOF community. Systems supported include heavy, medium, and light variants. Funding provides technical support/trainers to allow quick reaction capability for maintenance and repairs of variant systems and the Mobile SOF Strategic Entry Points. Baseline growth supports sustainment,	10,336	

**Communications  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
engineering and technical support for increased fielded inventory, congressional plus-up accelerates base of issue buy-out for 2 KU-band Spread Spectrum multi-beam hubs, acquisition of 3 Urgent Deployment Acquisition (UDA) for Shipboard Carry-on Satellite Systems (SCOSS) installation aboard ships. (FY 2014 Baseline: \$42,595 thousand; +0 FTEs)		
7) Communications - SOF Tactical Communications SOF Tactical Communications provides radios, software support, maintenance/repair parts, government management and technical support. The FY 2015 increase provides modernization for existing inventory and training on new inventory with latest technology. (FY 2014 Baseline: \$22,424 thousand; +0 FTEs)	5,121	
8) Communications - Special Operations Mission Planning Environment (SOMPE) Special Operations Mission Planning Environment (SOMPE) provides an integrated software suite of tools to support all phases of SOF Operations Mission Planning, Preview and Execution for aviation, maritime and ground forces. Increase due to peak year of 3-year cycle for Capital Equipment Replacement of mission planning systems for the 160th SOAR and the mission planning depots. (FY 2014 Baseline: \$4,936 thousand; +0 FTEs)	4,513	
9) Communications - Tactical Local Area Network (TACLAN) Additional funding from Tactical Local Area Network (TACLAN) provides Capital Equipment Replacement (CERP) for mission planning kits and field computing	3,510	

**Communications  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>devices. Increase also includes fixed contract costs for sustainment support consistent with CERP cycles. (FY 2014 Baseline: \$21,668 thousand; +0 FTEs)</p>		
9. Program Decreases		-6,169
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Communications - Distributed Common Ground/Surface System	-1,261	
The Distributed Common Ground/Surface System Special Operations Forces (DCGS) provides an architecture that interconnects the war fighter and sensors to find and fix enemy combatants and/or terrorists. This program reflects a realignment of -\$1,261 thousand to Intelligence Budget Sub-activity; previously identified in the Communications Sub-activity. The primary function of DCGS are to conduct processing, exploitation and dissemination (PED) for all SOF ISR sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone (DIB) and provide timely, tailored, all-source, fused intelligence reporting to the SOF war fighter. (FY 2014 Baseline: \$1,261 thousand; +0 FTEs)		
2) Communications - Joint Tactical C4I Transceiver System (JTCITS)	-400	
Joint Tactical C4I Transceiver System (JTCITS) provides personnel in a tactical environment the ability to receive and transmit live video feeds and telemetry data from a variety of sources. Reduction		

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
reflects lower replacement rates/cycles for legacy systems. (FY 2014 Baseline: \$2,113 thousand; +0 FTEs)		
3) Communications - Special Communication Enterprise (SPCOM)	-4,508	
Special Communication Enterprise (SPCOM) incorporates several existing sensitive programs. It does not rely on any existing program, but provides the infrastructure, transport, services, and end devices to enable capabilities that lie within other programs. Decrease reflects re-baselining efficient programs focused exclusively on mandated attribution of communications and special communications hub sustainment. (FY 2014 Baseline: \$8,104 thousand; +0 FTEs)		
<b>FY 2015 Budget Request</b>		<b>426,610</b>

Communications  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>188</u>	<u>188</u>	<u>181</u>	<u>0</u>	<u>-7</u>
Officer	7	7	7	0	0
Enlisted	181	181	174	0	-7
<u>Civilian End Strength (Total)</u>	<u>10</u>	<u>28</u>	<u>28</u>	<u>18</u>	<u>0</u>
U.S. Direct Hire	10	28	28	18	0
Total Direct Hire	10	28	28	18	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>188</u>	<u>188</u>	<u>181</u>	<u>0</u>	<u>-7</u>
Officer	7	7	7	0	0
Enlisted	181	181	174	0	-7
<u>Civilian FTEs (Total)</u>	<u>10</u>	<u>28</u>	<u>28</u>	<u>18</u>	<u>0</u>
U.S. Direct Hire	10	28	28	18	0
Total Direct Hire	10	28	28	18	0
 <u>Contractor FTEs (Total)</u>	 <u>807</u>	 <u>943</u>	 <u>916</u>	 <u>136</u>	 <u>-27</u>

**Personnel Summary Explanations:**

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



**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	650	12	8,893	9,555	172	-7,450	2,277
<b>399 TOTAL TRAVEL</b>	<b>650</b>	<b>12</b>	<b>8,893</b>	<b>9,555</b>	<b>172</b>	<b>-7,450</b>	<b>2,277</b>
402 Service Fund Fuel	4	0	-4	0	0	0	0
411 Army Supply	11,184	-308	-10,876	0	0	0	0
412 Navy Managed Supply, Matl	81	0	-81	0	0	0	0
414 Air Force Consol Sust AG (Supply)	82	3	-85	0	0	0	0
416 GSA Supplies & Materials	100	2	-102	0	0	0	0
417 Local Purch Supplies & Mat	166	3	2,010	2,179	39	-2,175	43
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>11,617</b>	<b>-300</b>	<b>-9,138</b>	<b>2,179</b>	<b>39</b>	<b>-2,175</b>	<b>43</b>
502 Army Fund Equipment	128	-4	44	168	2	-137	33
505 Air Force Managed Equip	1	0	-1	0	0	0	0
506 DLA Managed Equipment	397	-1	-396	0	0	102	102
507 GSA Managed Equipment	0	0	241	241	4	-245	0
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>526</b>	<b>-5</b>	<b>-112</b>	<b>409</b>	<b>6</b>	<b>-280</b>	<b>135</b>
610 Navy Air Warfare Center	2,512	48	-2,560	0	0	1,631	1,631
611 Navy Surface Warfare Ctr	0	0	379	379	11	-390	0
614 Space & Naval Warfare Center	7,536	144	-7,680	0	0	312	312
633 DLA Document Services	99	0	73	172	10	-52	130
647 DISA Info Svcs	107	4	3,306	3,417	-25	-3,226	166
671 DISA Telecomm Services	264	11	195	470	9	23,759	24,238
677 DISA Telecomm Svcs - Reimbursable	2,113	180	-2,029	264	21	-285	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>12,631</b>	<b>387</b>	<b>-8,316</b>	<b>4,702</b>	<b>26</b>	<b>21,749</b>	<b>26,477</b>
771 Commercial Transport	177	3	-180	0	0	177	177
<b>799 TOTAL TRANSPORTATION</b>	<b>177</b>	<b>3</b>	<b>-180</b>	<b>0</b>	<b>0</b>	<b>177</b>	<b>177</b>
913 Purchased Utilities (Non-Fund)	2,872	55	1,245	4,172	75	-2,916	1,331
914 Purchased Communications (Non- Fund)	29,065	552	7,805	37,422	674	-7,209	30,887
915 Rents (Non-GSA)	488	9	-497	0	0	0	0

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
917 Postal Services (U.S.P.S)	0	0	37	37	1	-38	0
920 Supplies & Materials (Non-Fund)	3,271	62	977	4,310	78	9,799	14,187
921 Printing & Reproduction	306	6	160	472	8	-401	79
922 Equipment Maintenance By Contract	37,953	721	94,014	132,688	2,388	-10,988	124,088
925 Equipment Purchases (Non-Fund)	158,421	3,010	-112,191	49,240	886	64,114	114,240
930 Other Depot Maintenance (Non-Fund)	7,268	138	9,313	16,719	301	155	17,175
932 Mgt Prof Support Svcs	1,606	31	-1,637	0	0	1,209	1,209
957 Other Costs (Land and Structures)	803	15	-818	0	0	0	0
987 Other Intra-Govt Purch	68,176	1,296	-68,259	1,213	22	7,988	9,223
989 Other Services	3,596	69	-339	3,326	60	-2,535	851
990 IT Contract Support Services	119,806	2,276	-41,404	80,678	1,452	564	82,694
998 Other Costs (SOCOM Only)	992	7	529	1,528	15	-6	1,537
<b>999 TOTAL OTHER PURCHASES</b>	<b>434,623</b>	<b>8,247</b>	<b>-111,065</b>	<b>331,805</b>	<b>5,960</b>	<b>59,736</b>	<b>397,501</b>
<b>Total</b>	<b>460,224</b>	<b>8,344</b>	<b>-119,918</b>	<b>348,650</b>	<b>6,203</b>	<b>71,757</b>	<b>426,610</b>

Communications - Includes USSOCOM Headquarters (HQ USSOCOM) and/or component manpower authorizations, SOF-peculiar and support equipment, SOF Information Technology enterprise-wide services, necessary facilities and associated resources directly associated with Automated Data Processing (ADP) support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. Other Communication capabilities, activities, and commodities include: Command Center operations; deployable command, control and communications assets; airtime, circuit, and bandwidth costs; and automation support required to maintain SOF command and control.

# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Force Related Training

March 2014

(This page intentionally left blank)

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Budget Activity** (BA) 1: Operating Forces/Force Related Training

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
FRTrng	47,330	893	3,277	51,500	1,859	1,281	54,640

\* The FY 2013 Actual column includes \$1.0 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$0.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

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

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	47	48	54
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>47</b>	<b>48</b>	<b>54</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>1</b>	<b>30</b>	<b>30</b>

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<u>FY 2014</u>							<u>FY 2015</u> <u>Estimate</u>
	<u>FY 2013</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Congressional Action</u>			<u>Current</u> <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. <u>BA Subactivities</u></b>								
Force Related Training	47,330	51,500	0	0.0	51,500	51,500		54,640
<b>Total</b>	<b>47,330</b>	<b>51,500</b>	<b>0</b>	<b>0.0</b>	<b>51,500</b>	<b>51,500</b>		<b>54,640</b>

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

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2014/FY 2014</u></b>	<b>Change <u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>51,500</b>	<b>51,500</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>51,500</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>51,500</b>	
Supplemental	300	
Reprogrammings		
Price Changes		1,859
Functional Transfers		
Program Changes		1,281
<b>Current Estimate</b>	<b>51,800</b>	<b>54,640</b>
Less: Wartime Supplemental	-300	
<b>Normalized Current Estimate</b>	<b>51,500</b>	



**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>51,500</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2014 Appropriated Amount</b>		<b>51,500</b>
2. War-Related and Disaster Supplemental Appropriations		300
a. OCO Supplemental Funding		
1) FY14 OCO Appropriation	300	
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>51,800</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>51,800</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-300
<b>FY 2014 Normalized Current Estimate</b>		<b>51,500</b>
6. Price Change		1,859
7. Functional Transfers		
8. Program Increases		1,281
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Force Related Training - Exercises	1,281	
Increase in cost estimates associated with Joint Chiefs of Staff Exercises and Joint Combined Exchange Training. Higher cost estimates reflect adjustments in transportation and travel costs. (FY 2014 Baseline: \$51,500 thousand; +0 FTEs)		
9. Program Decreases		

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
<b>FY 2015 Budget Request</b>		<b>54,640</b>

Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>47</u>	<u>48</u>	<u>54</u>	<u>1</u>	<u>6</u>
Officer	45	46	52	1	6
Enlisted	2	2	2	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>47</u>	<u>48</u>	<u>54</u>	<u>1</u>	<u>6</u>
Officer	45	46	52	1	6
Enlisted	2	2	2	0	0
 <u>Contractor FTEs (Total)</u>	 <u>1</u>	 <u>30</u>	 <u>30</u>	 <u>29</u>	 <u>0</u>

**Personnel Summary Explanations:**

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

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	24,778	471	-7,854	17,395	313	2,342	20,050
<b>399 TOTAL TRAVEL</b>	<b>24,778</b>	<b>471</b>	<b>-7,854</b>	<b>17,395</b>	<b>313</b>	<b>2,342</b>	<b>20,050</b>
401 DLA Energy (Fuel Products)	100	-3	-61	36	1	-37	0
402 Service Fund Fuel	8	0	-7	1	0	20	21
417 Local Purch Supplies & Mat	1,092	21	-1,058	55	1	-56	0
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,200</b>	<b>18</b>	<b>-1,126</b>	<b>92</b>	<b>2</b>	<b>-73</b>	<b>21</b>
507 GSA Managed Equipment	70	1	-71	0	0	0	0
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>70</b>	<b>1</b>	<b>-71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
671 DISA Telecomm Services	8	0	-8	0	0	0	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>8</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
702 AMC SAAM (fund)	238	6	10,934	11,178	0	315	11,493
703 JCS Exercises	1,313	35	8,946	10,294	1,318	210	11,822
771 Commercial Transport	10,820	206	-11,026	0	0	2	2
<b>799 TOTAL TRANSPORTATION</b>	<b>12,371</b>	<b>247</b>	<b>8,854</b>	<b>21,472</b>	<b>1,318</b>	<b>527</b>	<b>23,317</b>
913 Purchased Utilities (Non-Fund)	772	15	-787	0	0	0	0
914 Purchased Communications (Non-Fund)	24	0	-24	0	0	0	0
915 Rents (Non-GSA)	73	1	-74	0	0	0	0
920 Supplies & Materials (Non-Fund)	5,386	102	-837	4,651	84	-1,970	2,765
922 Equipment Maintenance By Contract	25	0	-25	0	0	0	0
925 Equipment Purchases (Non-Fund)	792	15	1,088	1,895	34	382	2,311
926 Other Overseas Purchases	130	2	-132	0	0	0	0
932 Mgt Prof Support Svcs	73	1	-74	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	239	-7	-231	1	0	1	2
957 Other Costs (Land and Structures)	62	1	-63	0	0	0	0
987 Other Intra-Govt Purch	816	16	-832	0	0	0	0
989 Other Services	511	10	5,473	5,994	108	72	6,174

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
999 TOTAL OTHER PURCHASES	8,903	156	3,482	12,541	226	-1,515	11,252
<b>Total</b>	<b>47,330</b>	<b>893</b>	<b>3,277</b>	<b>51,500</b>	<b>1,859</b>	<b>1,281</b>	<b>54,640</b>

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

# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Intelligence

March 2014

(This page intentionally left blank)



**Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
Int	811,391	14,768	-376,466	449,693	7,750	-42,037	415,406

\* The FY 2013 Actual column includes \$350.0 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$409.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

Intelligence - Includes all USSOCOM Headquarters (HQ USSOCOM) and/or component operation and maintenance funding to sustain USSOCOM's equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. USSOCOM's MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter's 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.

**Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	29	30	32
Army	165	236	209
Marine Corps	0	0	0
Navy	0	0	2
<b>Total</b>	<b>194</b>	<b>266</b>	<b>243</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	30	30
Army	715	760	688
Marine Corps	27	18	12
Navy	0	10	10
<b>Total</b>	<b>742</b>	<b>818</b>	<b>740</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>580</b>	<b>1,087</b>	<b>906</b>

Intelligence  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2013 <u>Actual</u>	Budget <u>Request</u>	FY 2014			Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Intelligence	811,391	484,560	-34,867	-7.2	449,693	449,693	415,406
<b>Total</b>	<b>811,391</b>	<b>484,560</b>	<b>-34,867</b>	<b>-7.2</b>	<b>449,693</b>	<b>449,693</b>	<b>415,406</b>

\* The FY 2013 Actual column includes \$350.0 million of the FY 2013 OCO Appropriation funding (PL 113-6).  
 \* The FY 2014 Estimate column excludes \$409.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).  
 \* The FY 2015 Estimate excludes OCO.

Intelligence  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>484,560</b>	<b>449,693</b>
Congressional Adjustments (Distributed)	-38,646	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	10,320	
Congressional Adjustments (General Provisions)	-6,541	
<b>Subtotal Appropriated Amount</b>	<b>449,693</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>449,693</b>	
Supplemental	409,300	
Reprogrammings		
Price Changes		7,750
Functional Transfers		
Program Changes		-42,037
<b>Current Estimate</b>	<b>858,993</b>	<b>415,406</b>
Less: Wartime Supplemental	-409,300	
<b>Normalized Current Estimate</b>	<b>449,693</b>	

**Intelligence**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>484,560</b>
1. Congressional Adjustments		-34,867
a. Distributed Adjustments		
1) Net Total Intelligence	-38,646	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total Intelligence	10,320	
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balance	-6,541	
<b>FY 2014 Appropriated Amount</b>		<b>449,693</b>
2. War-Related and Disaster Supplemental Appropriations		409,300
a. OCO Supplemental Funding		
1) FY14 OCO Appropriation	409,300	
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>858,993</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>858,993</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-409,300
<b>FY 2014 Normalized Current Estimate</b>		<b>449,693</b>
6. Price Change		7,750
7. Functional Transfers		
8. Program Increases		38,248
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Intelligence - AFSOC and USASOC Garrison Processing, Exploitation, and Dissemination (GPED)	7,345	
Establishment of baseline sustainment funding for AFSOC and USASOC Garrison Processing, Exploitation,		

**Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
and Dissemination (GPED) under the Distributed Common Ground System (DCGS) program. Includes realignment of unit funding previously funded in the Communications Budget Sub-Activity. (FY 2014 Baseline: \$26,047 thousand; +0 FTEs)		
2) Intelligence - Civilian Full Time Equivalents (FTEs) Theater Special Operations Commands (TSOCs) Civilian pay increase provides funding for 12 Full Time Equivalents (FTEs) to support Military Intelligence requirements at the Theater Special Operations Commands (TSOCs). (FY 2014 Baseline: \$0 thousand; +12 FTEs)	1,402	
3) Intelligence - Classified Increase in ongoing support for classified program. Classified details provided separately. (FY 2014 Baseline: \$0 thousand; +0 FTEs)	4,900	
4) Intelligence - Headquarters USSOCOM Special Access Program (SAP). Increase in existing baseline requirements for a HQ USSOCOM Special Access Program (SAP). Details provided in SAP annual report. (FY 2014 Baseline: \$37,309 thousand; +0 FTEs)	1,732	
5) Intelligence - Joint Threat Warning System Increases Joint Threat Warning System (JTWS) depot level maintenance support for deployed legacy systems and Naval Special Warfare unit level replacement requirements. (FY 2014 Baseline: \$27,878 thousand; +0 FTEs)	3,840	
6) Intelligence - MC-12 Aircraft, Contract Logistics Support (CLS)	12,204	

**Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

In support of USSOCOM's Way Ahead Plan, the USAF will transfer thirty-three MC-12 aircraft to USSOCOM in FY 2015. USSOCOM intends to transition from the U-28 aircraft to extended range MC-12 aircraft in support of the Active Duty fleet and AVFID ISR mission. Aircraft will transfer as they are released from USCENTCOM tasking, or after completion of the Baseline 3 enhancement/upgrade/modification being performed by the USAF. This increase establishes initial USSOCOM CLS baseline funding for the MC-12 aircraft with capabilities for airborne intelligence, surveillance, and reconnaissance activities. (FY 2014 Baseline: \$0 thousand; +0 FTEs)

7) Intelligence - Military Intelligence Program (MIP) 4,214  
General Reductions

The FY15 increase reflects impacts of fiscal constraints on the FY14 USSOCOM MIP program; the increase restores funds to the required levels.

(FY 2014 Baseline: \$449,693 thousand; +0 FTEs)

8) Intelligence - U.S. Army Special Operations Command (USASOC) Special Access Program (SAP). 2,611

Increase in existing baseline mission requirements for a U.S. Army Special Operations Command (USASOC) Special Access Program (SAP). Details provided in SAP annual report. (FY 2014 Baseline: \$97,163 thousand; +0 FTEs)

9. Program Decreases -80,285  
    a. Annualization of FY 2014 Program Decreases  
    b. One-Time FY 2014 Increases

**Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
c. Program Decreases in FY 2015		
1) Intelligence - (Classified) Special Access Program (SAP) Eliminates support for proposed new mission associated with a Special Access Program in order to maintain higher USSOCOM readiness priorities. Details provided in Special Access Program (SAP) annual report. (FY 2014 Baseline: \$23,305 thousand; +0 FTEs)	-11,055	
2) Intelligence - Civilian Full Time Equivalents (FTEs) (Classified) Civilian pay decrease reflects a reduction of (-35) Full Time Equivalents (FTEs) associated with a Special Access Program. Details provided in Special Access Program (SAP) annual report. (FY 2014 Baseline: \$35,161 thousand; -35 FTEs)	-4,490	
3) Intelligence - Joint Threat Warning System Reduction in centrally managed contractor logistics support for Joint Threat Warning System, and reduced Contractor Logistics Support and USASOC unit level replacement requirements. (FY 2014 Baseline: \$2,538 thousand; +0 FTEs)	-1,714	
4) Intelligence - MQ-1 Predator Contract Logistics Support (CLS) Decrease in MQ-1 Predator program contractor logistics support in preparation of divesting MQ-1 platforms in order to transition to the preferred MQ-9 platform, which is non MIP funded. (FY 2014 Baseline: \$31,747 thousand; +0 FTEs)	-18,769	
5) Intelligence - Rapid Integration Facility Program Divest Rapid Integration Facility Program	-1,637	



**Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
requirements due to reduced reliance on contractors for scientific, engineering, and technical expertise. (FY 2014 Baseline: \$1,637 thousand; +0 FTEs)		
6) Intelligence - Sensitive Site Exploitation (SSE) Decrease in Sensitive Site Exploitation (SSE) depot level support due to reduced requirements to replenish consumable items in forensic/biometric kits. (FY 2014 Baseline: \$9,654 thousand; +0 FTEs)	-1,067	
7) Intelligence - Special Operations Command, Research, Analysis, and Threat Evaluation (SOCRATES) Program Decrease sustainment of centrally managed HQ support for SOCRATES and sustainment of in-garrison IT systems provided under the SOCRATES program. (FY 2014 Baseline: \$30,479 thousand; +0 FTEs)	-4,227	
8) Intelligence - Special Operations Tactical Video System (SOTVS) Reduction in depot level maintenance support for SOTVS ground ISR & target acquisition capabilities. Additional decrease of \$1.4M tied to MARSOC force structure changes. (FY 2014 Baseline: \$26,855 thousand; +0 FTEs)	-9,491	
9) Intelligence - Tagging, Tracking, Locating (TTL) Program Reduction eliminates Masquerade system requirement that will not continue beyond FY 2014. (FY 2014 Baseline: \$24,186 thousand; +0 FTEs)	-1,085	
10) Intelligence - U-28 Aircraft, Contract Logistics Support (CLS) USSOCOM intends to transition from the U-28 aircraft to the extended range MC-12 aircraft by the end of FY	-26,750	

**Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

2017. The previous phase plan was to start drawing down/divesting of the U-28's in FY 2015, thus reducing Contract Logistics Support (CLS) costs. Due to the current/revised USSOCOM plan, U-28s will be fully operational in FY 2015. Additional aircraft CLS funding from the Aviation Foreign Internal Defense (AVFID) program will be re-aligned from the Maintenance sub activity and executed during FY 2015 to support this shortfall in the U-28 program. This (-\$26,750K) program decrease does not support the current USSOCOM Way Ahead Plan. (FY 2014 Baseline: \$74,598 thousand; +0 FTEs)

**FY 2015 Budget Request**

**415,406**

Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Intelligence**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>742</u>	<u>818</u>	<u>740</u>	<u>76</u>	<u>-78</u>
Officer	150	169	147	19	-22
Enlisted	592	649	593	57	-56
<u>Civilian End Strength (Total)</u>	<u>194</u>	<u>266</u>	<u>243</u>	<u>72</u>	<u>-23</u>
U.S. Direct Hire	194	266	243	72	-23
Total Direct Hire	194	266	243	72	-23
<u>Active Military Average Strength (A/S) (Total)</u>	<u>742</u>	<u>818</u>	<u>740</u>	<u>76</u>	<u>-78</u>
Officer	150	169	147	19	-22
Enlisted	592	649	593	57	-56
<u>Civilian FTEs (Total)</u>	<u>194</u>	<u>266</u>	<u>243</u>	<u>72</u>	<u>-23</u>
U.S. Direct Hire	194	266	243	72	-23
Total Direct Hire	194	266	243	72	-23
Average Annual Civilian Salary (\$ in thousands)	0	0	1.0	0	1.0
<u>Contractor FTEs (Total)</u>	<u>580</u>	<u>1,087</u>	<u>906</u>	<u>507</u>	<u>-181</u>

**Personnel Summary Explanations:**

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

**Intelligence**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	14,431	275	-990	13,716	247	-13,963	0
<b>399 TOTAL TRAVEL</b>	<b>14,431</b>	<b>275</b>	<b>-990</b>	<b>13,716</b>	<b>247</b>	<b>-13,963</b>	<b>0</b>
401 DLA Energy (Fuel Products)	2,107	-62	-2,045	0	0	8,519	8,519
402 Service Fund Fuel	0	0	0	0	0	736	736
411 Army Supply	1,560	-43	-1,347	170	2	-172	0
412 Navy Managed Supply, Matl	0	0	0	0	0	78	78
414 Air Force Consol Sust AG (Supply)	36	1	1,297	1,334	-15	-1,319	0
416 GSA Supplies & Materials	8	0	2,846	2,854	51	-2,905	0
417 Local Purch Supplies & Mat	7,498	142	-321	7,319	132	-7,447	4
418 Air Force Retail Supply (Gen Support Div)	6	0	-6	0	0	4,757	4,757
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>11,215</b>	<b>38</b>	<b>424</b>	<b>11,677</b>	<b>170</b>	<b>2,247</b>	<b>14,094</b>
502 Army Fund Equipment	2,540	-70	6,739	9,209	116	-9,325	0
503 Navy Fund Equipment	0	0	0	0	0	1,711	1,711
507 GSA Managed Equipment	2,390	45	-504	1,931	35	-1,966	0
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>4,930</b>	<b>-25</b>	<b>6,235</b>	<b>11,140</b>	<b>151</b>	<b>-9,580</b>	<b>1,711</b>
601 Army Ind Ops (Armament)	0	0	0	0	0	1,280	1,280
612 Navy Undersea Warfare Ctr	0	0	0	0	0	75	75
614 Space & Naval Warfare Center	599	11	-610	0	0	0	0
620 Navy Transportation (Combat Logistics Force)	0	0	0	0	0	200	200
677 DISA Telecomm Svcs - Reimbursable	157	13	82	252	20	-272	0
679 Cost Reimbursable Purchase	0	0	0	0	0	241	241
<b>699 TOTAL DWCF PURCHASES</b>	<b>756</b>	<b>24</b>	<b>-528</b>	<b>252</b>	<b>20</b>	<b>1,524</b>	<b>1,796</b>
771 Commercial Transport	357	7	-300	64	1	-65	0
<b>799 TOTAL TRANSPORTATION</b>	<b>357</b>	<b>7</b>	<b>-300</b>	<b>64</b>	<b>1</b>	<b>-65</b>	<b>0</b>
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	244	244
912 Rental Payments to GSA (SLUC)	18	0	-18	0	0	0	0

**Intelligence**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
913 Purchased Utilities (Non-Fund)	1,298	25	-397	926	17	-943	0
914 Purchased Communications (Non-Fund)	43,636	829	-43,301	1,164	21	-310	875
915 Rents (Non-GSA)	12,645	240	-12,885	0	0	26,902	26,902
917 Postal Services (U.S.P.S)	245	5	-238	12	0	8,657	8,669
920 Supplies & Materials (Non-Fund)	3,141	60	3,195	6,396	115	-6,346	165
921 Printing & Reproduction	10	0	-10	0	0	20,138	20,138
922 Equipment Maintenance By Contract	63,341	1,204	126,726	191,271	3,443	-194,707	7
923 Facilities Sust, Rest, & Mod by Contract	16,541	314	-16,855	0	0	76,543	76,543
925 Equipment Purchases (Non-Fund)	203,723	3,871	-165,851	41,743	751	-42,494	0
926 Other Overseas Purchases	0	0	0	0	0	50,963	50,963
930 Other Depot Maintenance (Non-Fund)	269,175	5,114	-254,013	20,276	365	25,862	46,503
932 Mgt Prof Support Svcs	10,528	200	-7,565	3,163	57	13,610	16,830
933 Studies, Analysis & Eval	0	0	0	0	0	5,564	5,564
934 Engineering & Tech Svcs	3,017	57	-2,791	283	5	-288	0
937 Locally Purchased Fuel (Non-Fund)	1,398	-41	1,180	2,537	56	-653	1,940
957 Other Costs (Land and Structures)	2,715	52	-2,767	0	0	0	0
987 Other Intra-Govt Purch	69,620	1,323	-23,351	47,592	857	-48,449	0
988 Grants	0	0	0	0	0	49,417	49,417
989 Other Services	43,836	833	-5,273	39,396	709	-40,105	0
990 IT Contract Support Services	8,828	168	13,928	22,924	413	14,441	37,778
991 Foreign Currency Variance	0	0	0	0	0	23,182	23,182
998 Other Costs (SOCOM Only)	25,987	195	8,979	35,161	352	-3,428	32,085
<b>999 TOTAL OTHER PURCHASES</b>	<b>779,702</b>	<b>14,449</b>	<b>-381,307</b>	<b>412,844</b>	<b>7,161</b>	<b>-22,200</b>	<b>397,805</b>
<b>Total</b>	<b>811,391</b>	<b>14,768</b>	<b>-376,466</b>	<b>449,693</b>	<b>7,750</b>	<b>-42,037</b>	<b>415,406</b>

\* The FY 2013 Actual column includes \$350.0 million of the FY 2013 OCO Appropriation funding (PL 113-6).  
\* The FY 2014 Estimate column excludes \$409.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).  
\* The FY 2015 Estimate excludes OCO.

# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Maintenance

March 2014

(This page intentionally left blank)



**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

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

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

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Maint	829,721	15,215	-333,696	511,240	8,879	59,558	579,677

\* The FY 2013 Actual column includes \$439.4 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$521.2 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

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

**Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	211	223	210
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>211</b>	<b>223</b>	<b>210</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	4	4	4
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>394</b>	<b>474</b>	<b>475</b>

**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	FY 2013	Budget	FY 2014			Current	FY 2015
			Congressional Action				
<b>A. <u>BA Subactivities</u></b>	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appropriated</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Maintenance	829,721	552,952	-41,712	-7.5	511,240	511,240	579,677
<b>Total</b>	<b>829,721</b>	<b>552,952</b>	<b>-41,712</b>	<b>-7.5</b>	<b>511,240</b>	<b>511,240</b>	<b>579,677</b>

- \* The FY 2013 Actual column includes \$439.4 million of the FY 2013 OCO Appropriation funding (PL 113-6).
- \* The FY 2014 Estimate column excludes \$521.2 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- \* The FY 2015 Estimate excludes OCO.

**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>552,952</b>	<b>511,240</b>
Congressional Adjustments (Distributed)	-20,000	
Congressional Adjustments (Undistributed)	-15,724	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-5,988	
<b>Subtotal Appropriated Amount</b>	<b>511,240</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>511,240</b>	
Supplemental	521,200	
Reprogrammings		
Price Changes		8,879
Functional Transfers		
Program Changes		59,558
<b>Current Estimate</b>	<b>1,032,440</b>	<b>579,677</b>
Less: Wartime Supplemental	-521,200	
<b>Normalized Current Estimate</b>	<b>511,240</b>	

**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>552,952</b>
1. Congressional Adjustments		-41,712
a. Distributed Adjustments		
1) Net Total Maintenance	-20,000	
b. Undistributed Adjustments		
1) Net Total Maintenance	-15,724	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-5,988	
<b>FY 2014 Appropriated Amount</b>		<b>511,240</b>
2. War-Related and Disaster Supplemental Appropriations		521,200
a. OCO Supplemental Funding		
1) FY14 OCO Appropriation	521,200	
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>1,032,440</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>1,032,440</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-521,200
<b>FY 2014 Normalized Current Estimate</b>		<b>511,240</b>
6. Price Change		8,879
7. Functional Transfers		
8. Program Increases		82,316
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Maintenance - Combatant Craft Heavy (CCH)	2,090	
Funding will provide initial overhaul costs associated with the overhaul of the Naval Special Warfare Combatant Craft Heavy. (FY 2014 Baseline: \$0		

**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
thousand; +0 FTEs)		
2) Maintenance - Dry Deck Shelter (DDS) Dry Deck Shelter (DDS) Maintenance increase supports bi-annually scheduled overhauls for DDS depot repairs and engineering support. (FY 2014 Baseline: \$8,829 thousand; +0 FTEs)	1,536	
3) Maintenance - AFSOC Fixed Wing Contract Logistics Support (CLS) and Power-by-the-Hour Maintenance MC-130(J) Power-by-the-Hour increased commensurate with growth of inventory and flight hours. In addition, Terrain Following Avoidance MC130 Radar requires contractor logistic support for a new common system. Increase also includes additional Power by the Hour funding for CV-22B and AC-130/130J test aircraft. (FY 2014 Baseline: \$51,635 thousand; +0 FTEs)	10,851	
4) Maintenance - Counter Improvised Explosive Device Program (CIED) Increase is due to the transition of enduring requirements for Counter Improvised Explosive Device Program (CIED) from previous OCO request into the Baseline Request in FY 2015. (FY 2014 Baseline: \$1,189 thousand; +0 FTEs)	9,430	
5) Maintenance - Family of Special Operations Vehicles (FOSOV) The FY15 increase reflects impacts of fiscal constraints on the FY14 FOSOV vehicle maintenance program; the increase restores funds to the required levels.	19,293	

**Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(FY 2014 Baseline: \$8,815 thousand; +0 FTEs)		
6) Maintenance - Family Special Weapons Systems (FSWS) Heavy Sniper Rifle MK13 Family Special Weapons Systems (FSWS) Heavy Sniper Rifle MK13 increase due to realignment from Advanced Lightweight Grenage Launcher (ALGL) and SOF Combat Assault Rifle (SCAR) programs for Depot Level Repairable parts, logistical and engineering support. (FY 2014 Baseline: \$712 thousand; +0 FTEs)	1,208	
7) Maintenance - MALET MQ-9 An increase in MALET MQ9 Launch Recovery Elements (LREs) requires additional Contractor Logistics Support (CLS) at deployed sites due to increased capability needs and the additional requirement for counter measures and rapid reaction systems/assets. The increase in MQ-9 CLS is funded with a realignment of CLS funding from the MQ-1 Predator program (from Budget Sub-Activity Intelligence) in preparation of divesting MQ-1 platforms. (FY 2014 Baseline: \$24,387 thousand; +0 FTEs)	13,471	
8) Maintenance - Mission Training and Rehearsal Systems and Simulator Block Upgrade Program Additional software and hardware maintenance and upgrades on simulators to keep pace as new aircraft variants replace older inventory models. (FY 2014 Baseline: \$53,824 thousand; +0 FTEs)	2,249	
9) Maintenance - Naval Special Warfare (NSW) Combatant Craft Forward Looking Infrared Radar (CFLIR) Maintenance and repair of Combatant Craft Forward Looking Infrared Radar (CFLIR) increases due to	3,722	

**Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
obsolescence issues with current CFLIR systems and an increase in the number of units that require overhaul. Next generation systems are delayed due to reduced RDT&E funding. (FY 2014 Baseline: \$2,851 thousand; +0 FTEs)		
10) Maintenance - Naval Special Warfare Undersea Systems Increased support for Undersea Systems Operations to support unit level sustainment of the Dry Combat Submersible (DCS). Additional increase provides additional support for decompression management, engineering change proposal support, and safety/certification inspections required for NSW undersea operations. (FY 2014 Baseline: \$4,156 thousand; +0 FTEs)	517	
11) Maintenance - Shallow Water Combat Submersible (SWCS) Shallow Water Combat Submersible (SWCS) increase is a result of re-leveling funding after initial FY14 startup cost and the program transition from development to sustainment. (FY 2014 Baseline: \$5,068 thousand; +0 FTEs)	5,165	
12) Maintenance - Small Unmanned Aerial Systems (SUAS) Small Unmanned Aircraft System (SUAS) increase supports two additional rucksack portable systems. Also, Original Equipment Manufacture (OEM) prices for SUAS parts have increased by a factor of 24% on most items resulting in higher repair costs. (FY 2014 Baseline: \$1,223 thousand; +0 FTEs)	1,647	
13) Maintenance - SOF Machine Gun (SMG) SOF Machine Gun (SMG) increase due to program	1,684	



**Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<ul style="list-style-type: none"> <li>realignment from Acquisition Program Management to fund depot repairable parts, intermediate maintenance, logistical, and engineering support in the correct program element. (FY 2014 Baseline: \$515 thousand; +0 FTEs)</li> </ul>		
<ul style="list-style-type: none"> <li>14) Maintenance - Tactical Combat Casualty Care (TCCC) Kits</li> </ul>	4,930	
<ul style="list-style-type: none"> <li>Tactical Combat Casualty Care Equipment (TCCCE) increase due to purchasing additional survivability equipment to include medic kits, casualty evacuation kits and operator kits. Increase also required to support additional contractor logistics support required to support those increased equipment quantities. (FY 2014 Baseline: \$3,054 thousand)</li> </ul>		
<ul style="list-style-type: none"> <li>15) Maintenance- Naval Special Warfare High Speed Assault Craft (HSAC)</li> </ul>	4,523	
<ul style="list-style-type: none"> <li>An increase in O&amp;M funding required to maintain additional HSAC maritime surface assault craft. These new platforms will offset fewer Riverine Craft. (FY 2014 Baseline: \$0 thousand; +0 FTEs)</li> </ul>		
9. Program Decreases		-22,758
<ul style="list-style-type: none"> <li>a. Annualization of FY 2014 Program Decreases</li> <li>b. One-Time FY 2014 Increases</li> <li>c. Program Decreases in FY 2015</li> </ul>		
<ul style="list-style-type: none"> <li>1) Maintenance - Aviation Foreign Internal Defense (AVFID)</li> </ul>	-4,273	
<ul style="list-style-type: none"> <li>USSOCOM AVFID units conduct training with priority partner nations in support of the U.S. Strategic objectives. This decrease is due to a change in the programmed aircraft fleet of AVFID aircraft. The</li> </ul>		

**Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
AVFID aircraft fleet will transition from 16 C-145s to 5 C-146s and 9 MC-12s in support of USSOCOM's AVFID/ISR Way Ahead Plan. (FY 2014 Baseline: \$46,013 thousand; +0 FTEs)		
2) Maintenance - Civilian Pay for decrease of -13 Full Time Equivalents (FTEs) Decrease associated with civilian pay for a decrease of -13 FTEs at Air Force Special Operations Command (AFSOC) supporting Fixed Wing aviation. (FY 2014 Baseline: \$22,506 thousand; -13 FTEs)	-1,176	
3) Maintenance - Precision Strike Package (PSP) Equipment for AC-130 Aircraft Due to a reduction in USSOCOM's AC-130 inventory, procurement of 3 PSP kits for the AC-130 recapitalization effort has been delayed. The purchase of the kits will be delayed until a future year in order to free up resources for priority requirements. The PSP is a modular, platform neutral, weapons employment, communication, and sensor package. (FY 2014 Baseline: \$51,082 thousand; +0 FTEs)	-17,309	
<b>FY 2015 Budget Request</b>		<b>579,677</b>

**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

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

**Depot Maintenance**

<u>Type of Maint</u>	<u>FY 2013</u>				<u>FY 2014</u>				<u>FY 2015</u>	
	<u>Qty</u>	<u>Budget (\$M)</u>	<u>Actual Inductions Qty</u>	<u>Actual Inductions (\$M)</u>	<u>Qty</u>	<u>Budget (\$M)</u>	<u>Estimated Inductions Qty</u>	<u>Estimated Inductions (\$M)</u>	<u>Qty</u>	<u>Budget (\$M)</u>
<u>Aircraft</u>										
Basic Aircraft	317	145.4	331	130.0	335	170.8	335	170.8	324	184.1
Engine	256	57.5	251	27.7	285	56.9	285	56.9	220	43.7
Software	249	0.7	331	17.8	297	5.3	297	5.3	327	20.7
Other	693	60.6	3,261	64.6	4,028	81.6	4,028	81.6	3,339	80.2
<u>Automotive Equip</u>										
Other	1,082	16.0	21	8.0	1,509	12.9	1,509	12.9	22	7.1
<u>Electronics &amp; Communications</u>										
End Items	21,215	106.6	21,158	103.8	19,837	87.7	19,837	87.7	20,944	91.9
Software	4,594	59.8	29	72.3	1,147	96.7	1,147	96.7	1,103	105.7
Other	339	18.7	4,787	41.8	192	24.2	192	24.2	203	32.9
<u>Ordnance, Weapon &amp; Munitions</u>										
End Item	428	2.3	885	0.8	319	1.2	319	1.2	991	1.2
Other	74	0.9	326	2.1	9,555	3.0	9,555	3.0	30,618	7.7
Support Equip	0	0.0	3	0.3	0	0.0	0	0.0	1	0.0
<u>Other</u>										
NA	457	33.9	12,173	34.9	464	33.9	464	33.9	11,499	33.0
<b>DEPOT MAINT TOTAL</b>		<b>502.4</b>		<b>504.1</b>		<b>574.2</b>		<b>574.2</b>		<b>608.2</b>

**Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Depot Maintenance**

Explanation of Performance Variances

Fiscal Year 2013: Variance comparison between the FY 2013 Budget columns and FY 2013 Actual columns reflects an overall increase of \$1.7 million. USSOCOM executed \$4.7 million in Overseas Contingency Operations (OCO) reflected in actuals.

Fiscal Year 2014: Variance comparison between the FY 2014 Budget columns and the FY 2014 Estimated columns reflects no increase/decrease.

**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Officer	4	4	4	0	0
<u>Civilian End Strength (Total)</u>	<u>211</u>	<u>223</u>	<u>210</u>	<u>12</u>	<u>-13</u>
U.S. Direct Hire	211	223	210	12	-13
Total Direct Hire	211	223	210	12	-13
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Officer	4	4	4	0	0
<u>Civilian FTEs (Total)</u>	<u>211</u>	<u>223</u>	<u>210</u>	<u>12</u>	<u>-13</u>
U.S. Direct Hire	211	223	210	12	-13
Total Direct Hire	211	223	210	12	-13
 <u>Contractor FTEs (Total)</u>	 <u>394</u>	 <u>474</u>	 <u>475</u>	 <u>80</u>	 <u>1</u>

**Personnel Summary Explanations:**

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

**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	643	12	15,974	16,629	299	-15,464	1,464
<b>399 TOTAL TRAVEL</b>	<b>643</b>	<b>12</b>	<b>15,974</b>	<b>16,629</b>	<b>299</b>	<b>-15,464</b>	<b>1,464</b>
401 DLA Energy (Fuel Products)	0	0	425	425	9	-434	0
411 Army Supply	0	0	5,226	5,226	66	-5,292	0
414 Air Force Consol Sust AG (Supply)	53	2	9,945	10,000	-115	-7,465	2,420
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	4,000	4,000
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>53</b>	<b>2</b>	<b>15,596</b>	<b>15,651</b>	<b>-40</b>	<b>-9,191</b>	<b>6,420</b>
505 Air Force Managed Equip	0	0	0	0	0	1,000	1,000
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
603 DLA Distribution	100	0	-100	0	0	90	90
610 Navy Air Warfare Center	5,168	99	-5,257	10	0	595	605
611 Navy Surface Warfare Ctr	17,586	51	-6,377	11,260	323	-344	11,239
612 Navy Undersea Warfare Ctr	492	-4	1,187	1,675	57	-965	767
614 Space & Naval Warfare Center	747	14	-761	0	0	0	0
623 Navy Transportation (Special Mission Ships)	0	0	0	0	0	6,692	6,692
631 Navy Base Support (NFESC)	276	0	-276	0	0	0	0
640 Marine Corps Depot Maint	0	0	2,376	2,376	77	-2,453	0
647 DISA Info Svcs	22	1	70	93	-1	-70	22
<b>699 TOTAL DWCF PURCHASES</b>	<b>24,391</b>	<b>161</b>	<b>-9,138</b>	<b>15,414</b>	<b>456</b>	<b>3,545</b>	<b>19,415</b>
771 Commercial Transport	47	1	-48	0	0	9	9
<b>799 TOTAL TRANSPORTATION</b>	<b>47</b>	<b>1</b>	<b>-48</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>
913 Purchased Utilities (Non-Fund)	8	0	-8	0	0	0	0
920 Supplies & Materials (Non- Fund)	3,834	73	10,567	14,474	261	3,610	18,345
922 Equipment Maintenance By Contract	85,593	1,626	25,796	113,015	2,034	-48,931	66,118
925 Equipment Purchases (Non-Fund)	71,286	1,354	-35,644	36,996	666	221	37,883
928 Ship Maintenance By Contract	8,148	155	-3,079	5,224	94	11,716	17,034

**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>	<u>Program</u>	<u>Estimate</u>	<u>FY 2014/FY 2015</u>	<u>Program</u>	<u>Estimate</u>
929 Aircraft Reworks by Contract	0	0	5,775	5,775	104	56,376	62,255
930 Other Depot Maintenance (Non-Fund)	570,906	10,847	-321,106	260,647	4,692	46,555	311,894
932 Mgt Prof Support Svcs	0	0	0	0	0	279	279
934 Engineering & Tech Svcs	2,817	54	-2,871	0	0	0	0
984 Equipment Contracts	71	1	-72	0	0	0	0
987 Other Intra-Govt Purch	34,410	654	-34,066	998	18	6,385	7,401
989 Other Services	5,792	110	-1,991	3,911	70	4,852	8,833
990 IT Contract Support Services	222	4	-226	0	0	0	0
998 Other Costs (SOCOM Only)	21,500	161	845	22,506	225	-1,404	21,327
<b>999 TOTAL OTHER PURCHASES</b>	<b>804,587</b>	<b>15,039</b>	<b>-356,080</b>	<b>463,546</b>	<b>8,164</b>	<b>79,659</b>	<b>551,369</b>
<b>Total</b>	<b>829,721</b>	<b>15,215</b>	<b>-333,696</b>	<b>511,240</b>	<b>8,879</b>	<b>59,558</b>	<b>579,677</b>

\* The FY 2013 Actual column includes \$439.4 million of the FY 2013 OCO Appropriation funding (PL 113-6).  
\* The FY 2014 Estimate column excludes \$521.2 million of the FY 2014 OCO Appropriation funding (PL 113-76).  
\* The FY 2015 Estimate excludes OCO.

(This page intentionally left blank)



# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Management/Operational Hqtrs

March 2014

(This page intentionally left blank)

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
MngmtHQ	320,619	4,602	-41,919	283,302	4,116	-17,127	270,291

\* The FY 2013 Actual column includes \$25.0 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$24.2 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

Management & Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, Special Operations Command and the Department of Defense.

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	666	716	689
Army	241	329	241
Marine Corps	30	146	151
Navy	215	260	260
<b>Total</b>	<b>1,152</b>	<b>1,451</b>	<b>1,341</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	564	571	549
Army	352	330	318
Marine Corps	43	351	240
Navy	340	128	552
<b>Total</b>	<b>1,299</b>	<b>1,380</b>	<b>1,659</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>373</b>	<b>321</b>	<b>310</b>

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<u>FY 2014</u>						
	<u>FY 2013</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2015</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. <u>BA Subactivities</u></b>							
Management/Operational Hqtrs	320,619	327,755	-44,453	-13.6	283,302	283,302	270,291
<b>Total</b>	<b>320,619</b>	<b>327,755</b>	<b>-44,453</b>	<b>-13.6</b>	<b>283,302</b>	<b>283,302</b>	<b>270,291</b>

Management & Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, Special Operations Command and the Department of Defense.

Management/Operational Hqtrs  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>327,755</b>	<b>283,302</b>
Congressional Adjustments (Distributed)	-24,974	
Congressional Adjustments (Undistributed)	-9,395	
Adjustments to Meet Congressional Intent	-744	
Congressional Adjustments (General Provisions)	-9,340	
<b>Subtotal Appropriated Amount</b>	<b>283,302</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>283,302</b>	
Supplemental	24,200	
Reprogrammings		
Price Changes		4,116
Functional Transfers		
Program Changes		-17,127
<b>Current Estimate</b>	<b>307,502</b>	<b>270,291</b>
Less: Wartime Supplemental	-24,200	
<b>Normalized Current Estimate</b>	<b>283,302</b>	

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>327,755</b>
1. Congressional Adjustments		-44,453
a. Distributed Adjustments		
1) Net Total Management/Operational Headquarters	-24,974	
b. Undistributed Adjustments		
1) Net Total Management/Operational Headquarters	-9,395	
c. Adjustments to Meet Congressional Intent		
1) Net Total Management/Operational Headquarters	-744	
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-9,340	
<b>FY 2014 Appropriated Amount</b>		<b>283,302</b>
2. War-Related and Disaster Supplemental Appropriations		24,200
a. OCO Supplemental Funding		
1) FY14 OCO Appropriation	24,200	
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>307,502</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>307,502</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-24,200
<b>FY 2014 Normalized Current Estimate</b>		<b>283,302</b>
6. Price Change		4,116
7. Functional Transfers		
8. Program Increases		8,911
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Management & Operational Headquarters - Chief Financial Officer (CFO) Compliance Auditability	5,175	
In order to meet Secretary Hagel's audit goals, the		

**Management/Operational Hqtrs  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>Department redistributed funding to provide a more reasonable level of funding to audit the defense agencies' financial statements. This increase funds audits for USSOCOM's portion of the defense agencies' financial Statements in FY 2015.</p> <p>(FY 2014 Baseline: \$1,607 thousand; +0 FTEs)</p>		
<p>2) Management &amp; Operational Headquarters - Headquarters            Naval Special Warfare Command</p> <p>The increase supports implementation of decision support processes at NSWC Headquarters. The costs include knowledge management database and systems support. (FY 2014 Baseline: \$0 thousand; +0 FTEs)</p>	3,019	
<p>3) Management &amp; Operational Headquarters - USSOCOM J4            Logistics Warehouse Operations, Property Accountability &amp; Management</p> <p>Funding will cover an increase in the Logistics Support Contract in order to streamline Warehouse Operations and improve property accountability and management of central receiving and issuance of property and organizational clothing for deployments. (FY 2014 Baseline: \$607 thousand; +0 FTEs)</p>	717	
<p>9. Program Decreases</p> <p>a. Annualization of FY 2014 Program Decreases</p> <p>b. One-Time FY 2014 Increases</p> <p>c. Program Decreases in FY 2015</p>		-26,038
<p>1) Management &amp; Operational Headquarters - HQ USSOCOM            Reduction in Civilian Full Time Equivalents (FTEs)</p> <p>Decrease reflects the elimination of 2 FTEs at HQ USSOCOM to comply with DoD directed Management</p>	-252	



**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Headquarters reduction. (FY 2014 Baseline: \$48,539 thousand; -2 FTEs)		
2) Management & Operational Headquarters - Realignment of Joint Special Operations University Civilian Full Time Equivalents (FTEs)	-2,403	
Decrease reflects realignment of 22 JSOU FTEs into the Budget Sub Activity Professional Development and Education to properly align with other USSOCOM Professional Development and Education activities. (FY 2014 Baseline: \$2,403 thousand; -22 FTEs)		
3) Management & Operational Headquarters - Realignment of Special Operations Research, Development, and Acquisition Center (SORDAC) Civilian Full Time Equivalents (FTEs)	-817	
Decrease reflects realignment of 6 FTEs to Budget Sub Activity Acquisition/Program Management to support logistics and program management support to SORDAC. (FY 2014 Baseline: \$4,016 thousand; -6 FTEs)		
4) Management & Operational Headquarters - Realignment of U.S. Army Special Forces Command Civilian Full Time Equivalents (FTEs)	-10,082	
Decrease reflects realignment at U.S. Army Special Operations Command (USASOC) of 84 FTEs into Budget Sub-Activity Operational Support to eliminate over hires at U.S. Army Special Forces Command, Support Battalions, and Sustainment Brigade. (FY 2014 Baseline: \$38,583 thousand; -84 FTEs)		
5) Management & Operational Headquarters - SOF Language Office Realignment	-10,225	
Decrease relates to \$10.2M Special Operations Foreign		

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Language training moved to Budget Sub Activity Specialized Skills Training to properly align funding with similar training activities and Realignment of SOF Language Office (SOFLO) funding from the Management Headquarters Budget Sub Activity into Specialized Skill Training. Funding provides management oversight of language training requirements and curriculum. (FY 2014 Baseline: \$10,435 thousand; +0 FTEs)		
6) Management & Operational Headquarters - USSOCOM Care Coalition	-2,259	
Funding budgetd in FY 2015 to support SOF wounded warriors participation in various physical activities and sporting events as a part of their recuperations program was reduced. Reductions include events such as training camps and atheletic camps (annual Warrior Games, etc). USSOCOM maintains level funding for core requirements of the SOF Care Coalition Program. The athletic training provides a positive, motivational, non-medical environment to inspire recovery beyond the level of the rehabilitation process and increase the Warrior's expectation for success. Programs support equipment costs, maintenance, travel and per diem, and storage requirements supporting the program/athletic event. (FY 2014 Baseline: \$14,746 thousand; +0 FTEs)		
<b>FY 2015 Budget Request</b>		<b>270,291</b>

Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,252</u>	<u>1,330</u>	<u>1,599</u>	<u>78</u>	<u>269</u>
Officer	712	735	824	23	89
Enlisted	540	595	775	55	180
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>47</u>	<u>50</u>	<u>60</u>	<u>3</u>	<u>10</u>
Officer	36	39	45	3	6
Enlisted	11	11	15	0	4
<u>Civilian End Strength (Total)</u>	<u>1,152</u>	<u>1,451</u>	<u>1,341</u>	<u>299</u>	<u>-110</u>
U.S. Direct Hire	1,152	1,451	1,341	299	-110
Total Direct Hire	1,152	1,451	1,341	299	-110
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,252</u>	<u>1,330</u>	<u>1,599</u>	<u>78</u>	<u>269</u>
Officer	712	735	824	23	89
Enlisted	540	595	775	55	180
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>47</u>	<u>50</u>	<u>60</u>	<u>3</u>	<u>10</u>
Officer	36	39	45	3	6
Enlisted	11	11	15	0	4
<u>Civilian FTEs (Total)</u>	<u>1,152</u>	<u>1,451</u>	<u>1,341</u>	<u>299</u>	<u>-110</u>
U.S. Direct Hire	1,152	1,451	1,341	299	-110
Total Direct Hire	1,152	1,451	1,341	299	-110
<u>Contractor FTEs (Total)</u>	<u>373</u>	<u>321</u>	<u>310</u>	<u>-52</u>	<u>-11</u>

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**Personnel Summary Explanations:**

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

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	16,964	323	10,109	27,396	493	-9,058	18,831
<b>399 TOTAL TRAVEL</b>	<b>16,964</b>	<b>323</b>	<b>10,109</b>	<b>27,396</b>	<b>493</b>	<b>-9,058</b>	<b>18,831</b>
401 DLA Energy (Fuel Products)	268	-8	-249	11	0	140	151
402 Service Fund Fuel	300	-9	-291	0	0	2	2
411 Army Supply	336	-9	129	456	6	-412	50
413 Marine Corps Supply	1,906	-17	-1,889	0	0	0	0
414 Air Force Consol Sust AG (Supply)	2	0	-2	0	0	1	1
416 GSA Supplies & Materials	458	9	-429	38	1	-38	1
417 Local Purch Supplies & Mat	1,939	37	-1,561	415	7	78	500
424 DLA Mat Supply Chain (Weapon Sys)	187	1	-188	0	0	46	46
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>5,396</b>	<b>4</b>	<b>-4,480</b>	<b>920</b>	<b>14</b>	<b>-183</b>	<b>751</b>
502 Army Fund Equipment	3,385	-93	-2,040	1,252	16	631	1,899
506 DLA Managed Equipment	33	0	-33	0	0	36	36
507 GSA Managed Equipment	457	9	522	988	18	407	1,413
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>3,875</b>	<b>-84</b>	<b>-1,551</b>	<b>2,240</b>	<b>34</b>	<b>1,074</b>	<b>3,348</b>
633 DLA Document Services	0	0	204	204	12	-216	0
671 DISA Telecomm Services	2,670	110	-2,780	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	0	0	0	0	0	724	724
<b>699 TOTAL DWCF PURCHASES</b>	<b>2,670</b>	<b>110</b>	<b>-2,576</b>	<b>204</b>	<b>12</b>	<b>508</b>	<b>724</b>
710 MSC Surge Sealift (Full Operating Status)	0	0	25	25	0	-25	0
719 SDDC Cargo Ops-Port hndlg	0	0	0	0	0	25	25
771 Commercial Transport	448	8	372	828	15	37	880
<b>799 TOTAL TRANSPORTATION</b>	<b>448</b>	<b>8</b>	<b>397</b>	<b>853</b>	<b>15</b>	<b>37</b>	<b>905</b>
912 Rental Payments to GSA (SLUC)	2	0	2,295	2,297	41	-263	2,075
913 Purchased Utilities (Non-Fund)	732	14	-353	393	7	340	740
914 Purchased Communications (Non- Fund)	6,182	117	-5,723	576	10	-348	238

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
915 Rents (Non-GSA)	5,240	100	-4,337	1,003	18	60	1,081
917 Postal Services (U.S.P.S)	0	0	31	31	1	-32	0
920 Supplies & Materials (Non-Fund)	11,884	225	-7,433	4,676	84	338	5,098
921 Printing & Reproduction	693	13	0	706	13	74	793
922 Equipment Maintenance By Contract	7,657	146	2,628	10,431	188	4,439	15,058
923 Facilities Sust, Rest, & Mod by Contract	3,137	60	-3,197	0	0	0	0
924 Pharmaceutical Drugs	12	0	-12	0	0	0	0
925 Equipment Purchases (Non-Fund)	13,988	265	-11,869	2,384	43	61	2,488
930 Other Depot Maintenance (Non-Fund)	1,307	25	-1,332	0	0	1,368	1,368
932 Mgt Prof Support Svcs	7,249	138	-6,060	1,327	24	5,885	7,236
933 Studies, Analysis & Eval	5,424	103	-5,527	0	0	886	886
934 Engineering & Tech Svcs	190	4	-194	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	293	-9	-261	23	1	-21	3
955 Other Costs (Medical Care)	5,963	233	2,376	8,572	317	-8,889	0
957 Other Costs (Land and Structures)	11,452	218	-11,670	0	0	0	0
986 Medical Care Contracts	5,164	201	3,715	9,080	336	-9,416	0
987 Other Intra-Govt Purch	30,125	573	-24,768	5,930	107	-364	5,673
989 Other Services	43,949	835	-5,380	39,404	709	10,039	50,152
990 IT Contract Support Services	9	0	-9	0	0	0	0
998 Other Costs (SOCOM Only)	130,614	980	33,262	164,856	1,649	-13,662	152,843
<b>999 TOTAL OTHER PURCHASES</b>	<b>291,266</b>	<b>4,241</b>	<b>-43,818</b>	<b>251,689</b>	<b>3,548</b>	<b>-9,505</b>	<b>245,732</b>
<b>Total</b>	<b>320,619</b>	<b>4,602</b>	<b>-41,919</b>	<b>283,302</b>	<b>4,116</b>	<b>-17,127</b>	<b>270,291</b>

Management & Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, Special Operations Command and the Department of Defense.

Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates



# Fiscal Year 2015 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Operational Support

March 2014

(This page intentionally left blank)

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

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

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OpsSup	66,755	851	-8,985	58,621	841	23,431	82,893

\* The FY 2013 Actual column includes \$4.8 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$45.1 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

**I. Description of Operations Financed:**

Operational Support - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the 528th Sustainment Brigade and the Special Operations Forces Support Agency (SOFSA). The 528th Sustainment Brigade is comprised of the U.S. Army 112th Special Operations Signal Brigade, Special Troops Battalion supporting for U.S. Army Special Forces Command/Groups, Special Operations Medical Detachment, and other SOF operational support units, capabilities, and Theater Support Elements).

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	0	0
Army	328	209	293
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>328</b>	<b>209</b>	<b>293</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	0	0
Army	1,072	1,052	984
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>1,072</b>	<b>1,052</b>	<b>984</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>72</b>	<b>7</b>	<b>7</b>

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<b>FY 2014</b>						
	<b>FY 2013</b>	<b>Budget</b>	<b>Congressional Action</b>			<b>Current</b>	<b>FY 2015</b>
			<b>Actual</b>	<b>Request</b>	<b>Amount</b>		
<b>A. <u>BA Subactivities</u></b>							
Operational Support	66,755	70,513	-11,892	-16.9	58,621	58,621	82,893
<b>Total</b>	<b>66,755</b>	<b>70,513</b>	<b>-11,892</b>	<b>-16.9</b>	<b>58,621</b>	<b>58,621</b>	<b>82,893</b>

Operational Support - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the 528th Sustainment Brigade and the Special Operations Forces Support Agency (SOFSA). The 528th Sustainment Brigade is comprised of the U.S. Army 112th Special Operations Signal Brigade, Special Troops Battalion supporting for U.S. Army Special Forces Command/Groups, Special Operations Medical Detachment, and other SOF operational support units, capabilities, and Theater Support Elements).

Operational Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2014/FY 2014</u></b>	<b>Change <u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>70,513</b>	<b>58,621</b>
Congressional Adjustments (Distributed)	-780	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	-10,320	
Congressional Adjustments (General Provisions)	-792	
<b>Subtotal Appropriated Amount</b>	<b>58,621</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>58,621</b>	
Supplemental	45,100	
Reprogrammings		
Price Changes		841
Functional Transfers		
Program Changes		23,431
<b>Current Estimate</b>	<b>103,721</b>	<b>82,893</b>
Less: Wartime Supplemental	-45,100	
<b>Normalized Current Estimate</b>	<b>58,621</b>	

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>70,513</b>
1. Congressional Adjustments		-11,892
a. Distributed Adjustments		
1) Net Total Operational Support	-780	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total Operational Support	-10,320	
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-792	
<b>FY 2014 Appropriated Amount</b>		<b>58,621</b>
2. War-Related and Disaster Supplemental Appropriations		45,100
a. OCO Supplemental Funding		
1) FY14 OCO Appropriation	45,100	
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>103,721</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>103,721</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-45,100
<b>FY 2014 Normalized Current Estimate</b>		<b>58,621</b>
6. Price Change		841
7. Functional Transfers		
8. Program Increases		23,431
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Operational Support - Continued Transformation of Special Forces Group Support Company to Battalion Additional Funding at the United States Army Special Forces Command (Airborne) (USASFC (A)) supports an	10,547	

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
increase of one battalion - (4th Battalion) - to each of the five active duty SF Groups. Funding increase provides unit training, operational costs, supplies, and equipment for new capabilities associated with the increase to active duty SF (1st SFG/3rd SFG/5th SFG/7th SFG/10th SFG) supporting the Group Support Battalions. (FY 2014 Baseline: \$13,043 thousand; +0 FTEs)		
2) Operational Support - Special Operations Forces Support Activity (SOFSA) Leased Space Increase supports additional lease costs at the Special Operations Forces Support Activity (SOFSA) for several new industrial and supply facilities being built by the Commonwealth of Kentucky (landlord) to replace WWII vintage buildings and open storage lots. New facilities will provide additional contracting and warehouse space for operations. (FY 2014 Baseline: \$8,038 thousand; +0 FTEs)	2,461	
3) Operational Support - United States Army Special Operations Command (USASOC) Full Time Equivalent (FTEs) Increase reflects realignment of 84 USASOC FTEs Budget Sub-Activity Management and Operational Headquarters to eliminate over hires at USASOC, Support Battalions, and Sustainment Brigade. (FY 2014 Baseline: \$17,331 thousand; +84 FTEs)	10,082	
4) Operational Support - USASFC (A) Multi-Purpose Canine Program (MPC) Increase is for program sustainment of USASFC (A) Multi-Purpose Canine Program (MPC). The 75th Ranger Regiment requires additional funding to maintain	341	



**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
current configuration and sustainment of MPC teams. (FY 2014 Baseline: \$2,942 thousand; +0 FTEs)		
9. Program Decreases		
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
<b>FY 2015 Budget Request</b>		<b>82,893</b>

Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,024</u>	<u>1,004</u>	<u>942</u>	<u>-20</u>	<u>-62</u>
Officer	190	186	169	-4	-17
Enlisted	834	818	773	-16	-45
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>48</u>	<u>48</u>	<u>42</u>	<u>0</u>	<u>-6</u>
Officer	18	18	9	0	-9
Enlisted	30	30	33	0	3
<u>Civilian End Strength (Total)</u>	<u>328</u>	<u>209</u>	<u>293</u>	<u>-119</u>	<u>84</u>
U.S. Direct Hire	328	209	293	-119	84
Total Direct Hire	328	209	293	-119	84
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,024</u>	<u>1,004</u>	<u>942</u>	<u>-20</u>	<u>-62</u>
Officer	190	186	169	-4	-17
Enlisted	834	818	773	-16	-45
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>48</u>	<u>48</u>	<u>42</u>	<u>0</u>	<u>-6</u>
Officer	18	18	9	0	-9
Enlisted	30	30	33	0	3
<u>Civilian FTEs (Total)</u>	<u>328</u>	<u>209</u>	<u>293</u>	<u>-119</u>	<u>84</u>
U.S. Direct Hire	328	209	293	-119	84
Total Direct Hire	328	209	293	-119	84
<u>Contractor FTEs (Total)</u>	<u>72</u>	<u>7</u>	<u>7</u>	<u>-65</u>	<u>0</u>

**Personnel Summary Explanations:**

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

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

personnel information is provided as a memo entry.

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	3,661	70	1,592	5,323	96	-1,377	4,042
<b>399 TOTAL TRAVEL</b>	<b>3,661</b>	<b>70</b>	<b>1,592</b>	<b>5,323</b>	<b>96</b>	<b>-1,377</b>	<b>4,042</b>
401 DLA Energy (Fuel Products)	96	-3	-93	0	0	453	453
402 Service Fund Fuel	112	-3	-109	0	0	528	528
411 Army Supply	79	-2	4,666	4,743	60	-3,553	1,250
414 Air Force Consol Sust AG (Supply)	36	1	-37	0	0	170	170
416 GSA Supplies & Materials	17	0	1,706	1,723	31	-1,674	80
417 Local Purch Supplies & Mat	42	1	2,957	3,000	54	-1,054	2,000
424 DLA Mat Supply Chain (Weapon Sys)	196	1	-197	0	0	924	924
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>578</b>	<b>-5</b>	<b>8,893</b>	<b>9,466</b>	<b>145</b>	<b>-4,206</b>	<b>5,405</b>
502 Army Fund Equipment	6	0	4,513	4,519	57	-4,566	10
506 DLA Managed Equipment	0	0	436	436	3	-439	0
507 GSA Managed Equipment	41	1	-41	1	0	49	50
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>47</b>	<b>1</b>	<b>4,908</b>	<b>4,956</b>	<b>60</b>	<b>-4,956</b>	<b>60</b>
611 Navy Surface Warfare Ctr	0	0	0	0	0	192	192
633 DLA Document Services	0	0	1	1	0	-1	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>191</b>	<b>192</b>
771 Commercial Transport	171	3	292	466	8	-19	455
<b>799 TOTAL TRANSPORTATION</b>	<b>171</b>	<b>3</b>	<b>292</b>	<b>466</b>	<b>8</b>	<b>-19</b>	<b>455</b>
912 Rental Payments to GSA (SLUC)	12	0	-12	0	0	0	0
913 Purchased Utilities (Non-Fund)	89	2	-80	11	0	2,334	2,345
914 Purchased Communications (Non- Fund)	1,964	37	-2,001	0	0	42	42
915 Rents (Non-GSA)	4,247	81	2,735	7,063	127	384	7,574
920 Supplies & Materials (Non- Fund)	2,269	43	1,572	3,884	70	10,722	14,676
921 Printing & Reproduction	1	0	-1	0	0	0	0
922 Equipment Maintenance By Contract	1,649	31	-837	843	15	-1,236	-378

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

	FY 2013	Change		FY 2014	Change		FY 2015
		<u>FY 2013/FY 2014</u>			<u>FY 2014/FY 2015</u>		
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
923 Facilities Sust, Rest, & Mod by Contract	789	15	-804	0	0	0	0
925 Equipment Purchases (Non-Fund)	8,102	154	-2,141	6,115	110	-4,825	1,400
932 Mgt Prof Support Svcs	2,069	39	-1,457	651	12	197	860
957 Other Costs (Land and Structures)	44	1	-45	0	0	0	0
987 Other Intra-Govt Purch	738	14	-752	0	0	283	283
989 Other Services	5,408	103	-5,511	0	0	18,405	18,405
990 IT Contract Support Services	4	0	-4	0	0	65	65
998 Other Costs (SOCOM Only)	34,913	262	-15,333	19,842	198	7,427	27,467
<b>999 TOTAL OTHER PURCHASES</b>	<b>62,298</b>	<b>782</b>	<b>-24,671</b>	<b>38,409</b>	<b>532</b>	<b>33,798</b>	<b>72,739</b>
<b>Total</b>	<b>66,755</b>	<b>851</b>	<b>-8,985</b>	<b>58,621</b>	<b>841</b>	<b>23,431</b>	<b>82,893</b>

Operational Support - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the 528th Sustainment Brigade and the Special Operations Forces Support Agency (SOFSA). The 528th Sustainment Brigade is comprised of the U.S. Army 112th Special Operations Signal Brigade, Special Troops Battalion supporting for U.S. Army Special Forces Command/Groups, Special Operations Medical Detachment, and other SOF operational support units, capabilities, and Theater Support Elements).

**Fiscal Year 2015 Budget Estimates**  
**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**



Training and Recruiting/Professional Development

March 2014

(This page intentionally left blank)



**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Budget Activity** (BA) 3: Training and Recruiting/Professional Development

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
ProDev	23,705	294	374	24,373	367	12,755	37,495

\* The FY 2013 Actual column includes \$0.2 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate column excludes OCO.

**I. Description of Operations Financed:**

Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida and U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida. 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 education activities focused on the education 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, Special Operations Forces professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies.

**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	133	88	110
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>133</b>	<b>88</b>	<b>110</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	43	43	44
Army	5	9	12
Marine Corps	0	0	0
Navy	3	4	5
<b>Total</b>	<b>51</b>	<b>56</b>	<b>61</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>24</b>	<b>49</b>	<b>52</b>

Professional Development  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2013	Budget	FY 2014			Current	FY 2015
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
Professional Development	23,705	23,629	744	3.2	24,373	24,373	37,495
<b>Total</b>	<b>23,705</b>	<b>23,629</b>	<b>744</b>	<b>3.2</b>	<b>24,373</b>	<b>24,373</b>	<b>37,495</b>

\* The FY 2013 Actual column includes \$0.2 million of the FY 2013 OCO Appropriation funding (PL 113-6).  
 \* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).  
 \* The FY 2015 Estimate column excludes OCO.

Professional Development  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>23,629</b>	<b>24,373</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	744	
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>24,373</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>24,373</b>	
Supplemental		
Reprogrammings		
Price Changes		367
Functional Transfers		
Program Changes		12,755
<b>Current Estimate</b>	<b>24,373</b>	<b>37,495</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>24,373</b>	

**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>23,629</b>
1. Congressional Adjustments		744
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total Professional Development	744	
d. General Provisions		
<b>FY 2014 Appropriated Amount</b>		<b>24,373</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>24,373</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>24,373</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2014 Normalized Current Estimate</b>		<b>24,373</b>
6. Price Change		367
7. Functional Transfers		
8. Program Increases		12,755
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Professional Development Education - Air Force Special Operations Command and Naval Special Warfare Command.	138	
Minor Cost Increases for Professional Development Education at Air Force Special Operations Command and Naval Special Warfare Command. (FY 2014 Baseline: \$3,545 thousand; +0 FTEs)		
2) Professional Development Education - Civilian Full	2,780	

**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Time (FTEs) at Joint Special Operations University (JSOU)

FY 2015 increase is the result of realigning funding for 22 FTEs from Budget Sub-Activity Management Operational Headquarters to JSOU in order to support additional curriculum development and research, as well as additional courses in SOF strategic and joint operational education including: funding for the Enlisted Career Education Program (four course series) for Non-Commissioned Officers to enhance joint war fighting, leader competency, and ability to recognize and operate in tactical, operational and strategic levels of traditional and irregular warfare; and funding for the development and implementation of a USSOCOM directed Theater Special Operations Command (TSOC) education program with course content tailored to and conducted onsite at each TSOC location; funding for the anticipated expansion and enhancement of the USSOCOM Senior Enlisted Academy; and funding to support the recently established Joint Professional Military Education courses. (FY 2014 Baseline: \$7,729 thousand; +22 FTEs)

3) Professional Development Education - Joint Special Operations University (JSOU)

7,564

JSOU provides SOF unique courses of study to professionalize SOF personnel and meet Commander USSOCOM's Title 10 responsibility to provide trained and ready SOF. Funding provides for the faculty, curriculum development and management, and

**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>administration for JSOU programs and functions including the Joint Special Operations Forces Enlisted Academy Career Education Program (CEP); the USSOCOM Theater Special Operations Command (TSOC) Education Program; USSOCOM Staff and functional Education Programs; administrative and developmental costs to achieve and support national and regional academic accreditation standards at the university level; the development, accreditation, and implementation of a Bachelor's Degree completion program; and the development, accreditation, and implementation of a Master's Degree level certificate. The Career Education Program provides SOF unique PME for Non-Commissioned Officers to enhance joint war fighting, leader competency, and ability to recognize and operate in tactical, operational, and strategic levels of traditional and special warfare. The JSOU Bachelor's Degree completion program in Joint Special Operations Studies will be delivered in conjunction with the CEP program. The JSOU Master's Degree level certificate program in Advanced Special Operations Studies will fulfill the under-graduate and graduate-level education requirements and responsibilities of USSOCOM for SOF. Funding also supports educational and academic research programs at the university level in support of USSOCOM Headquarters and its components. (FY 2014 Baseline: \$12,455 thousand; +0 FTEs)</p> <p>4) Professional Development Education - USSOCOM</p>	2,273	

**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Enterprise Advanced SOF Education Program Funding  
The challenging global, multi-national, and interagency environment in which SOF operates requires that we always strive to seek a greater understanding of the local, regional, and global contexts in which we operate. USSOCOM's investment in education reinforces the commitment to the SOF truth that "Humans are more important than hardware." Joint education improves critical thinking skills and expose SOF Non-Commissioned Officers (NCOs) and officers to other intellectual concepts. Advanced SOF Education Program Funding provides required advanced learning opportunities, outside of traditional Service provided education programs and the Service/Joint Professional Military Education system for more than 170 SOF positions across the Enterprise. The SOF Education Program focuses on two primary lines of effort: 1) Post-Secondary Education, and 2) Regional Studies. Post-Secondary Education incorporates Advanced Degree programs with an emphasis in Special Operations and Irregular Warfare, Legislative Affairs and Public Policy, Interagency Affairs, and International Security Affairs that support the Special Operations Legislative Affairs office, the Special Operations Support Team and Special Operations Liaison Officer programs, and select key and developmental positions within the SOF Enterprise. The Regional Studies program includes Department of the Army approved SOF Fellowships and seminar attendance at the DoD Regional Centers that



**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

support developing SOF regional and cultural expertise. There are approximately 90 SOF Military Liaison Element positions assigned to U.S. Embassies, including positions within ungoverned and under governed regions and in remote locations globally. These positions require specific education to maximize operational effectiveness. These personnel require regional, cultural and analytical expertise in addition to the high order skills in consensus and rapport building essential to developing effective, tailored solutions before crises develop in the complex environment of the Human Domain. There are currently 13 Special Operations Liaison Officers (SOLO) assigned at partner nation and allied national level Special Operations Commands. The SOLO positions expand to 40 by 2016. SOLO's advise, train, and assist in building partner nation SOF capability and must possess political acumen and be regionally astute and able to successfully balance U.S. national interests, host nation needs, and integrate the critical elements of the Geographic Combatant Commander's theater engagement plan. There are 40 positions within the Special Operations Support Team (SOST) Program which embeds USSOCOM officers in agencies of the U.S. Government to synchronize global operations against terrorist networks as per the President's Unified Command Plan. These officers require specific education in Interagency, geopolitical and international security studies. The Services do not currently have the education capacity

**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(student billets) nor the right programs to meet USSOCOM's overall requirement and opportunities occur at a less than optimal time in the career path of SOF. The Service programs require utilization tours outside the operational needs of SOF, which is detrimental to SOF operational requirements and personnel career progression. USSOCOM works with the Services within their authorities, but requires MFP-11 funds to develop SOF unique programs that meet the SOF operational requirements, career timelines, post education utilization and curriculum not available in Service programs. USSOCOM coordinates closely with the Services, which is accomplished through the creation of USSOCOM-Service Memoranda of Agreement (MOA). (FY 2014 Baseline: \$2,300 thousand; +0 FTEs)		
9. Program Decreases		
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
<b>FY 2015 Budget Request</b>		<b>37,495</b>

**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

	FY 2013 Actuals	FY 2014 Estimate	FY 2015 Estimate
<b><u>Professional Development/Education</u></b>			
SOF Military Education			
Number of Classes	349	363	375
Number of Graduates	9,719	11,605	12,103
Cost Per Graduate	\$1,843	\$1,962	\$2,297

**Explanation of Changes:**

SOF Professional Military Education (PME): provides courses focused on the education of SOF leaders as well as non SOF decision makers at the intermediate and senior levels. These courses prepare personnel to serve in Joint Special Operations Task Forces and Joint Commands. Additionally, courses are also offered that focus on the interagency aspects of conducting joint special operations. PME courses are conducted at the Joint Special Operations University and the Air Force Special Operations School. Increases from FY 2014 to FY 2015 provide for additional curriculum development and research as well as additional courses in SOF strategic and joint operational education including: funding for the Enlisted Career Education Program (four course series) for Non-Commissioned Officers to enhance joint warfighting, leader competency, and ability to recognize and operate in tactical, operational and strategic levels of traditional and irregular warfare; and funding for the development and implementation of a USSOCOM-directed Theater Special Operations Command (TSOC) education program with course content tailored to and conducted onsite at each TSOC location.

**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>51</u>	<u>56</u>	<u>61</u>	<u>5</u>	<u>5</u>
Officer	33	36	36	3	0
Enlisted	18	20	25	2	5
<u>Civilian End Strength (Total)</u>	<u>133</u>	<u>88</u>	<u>110</u>	<u>-45</u>	<u>22</u>
U.S. Direct Hire	133	88	110	-45	22
Total Direct Hire	133	88	110	-45	22
<u>Active Military Average Strength (A/S) (Total)</u>	<u>51</u>	<u>56</u>	<u>61</u>	<u>5</u>	<u>5</u>
Officer	33	36	36	3	0
Enlisted	18	20	25	2	5
<u>Civilian FTEs (Total)</u>	<u>133</u>	<u>88</u>	<u>110</u>	<u>-45</u>	<u>22</u>
U.S. Direct Hire	133	88	110	-45	22
Total Direct Hire	133	88	110	-45	22
 <u>Contractor FTEs (Total)</u>	 <u>24</u>	 <u>49</u>	 <u>52</u>	 <u>25</u>	 <u>3</u>

**Personnel Summary Explanations:**

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

**Professional Development  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	Change			<u>FY 2014 Estimate</u>	Change		<u>FY 2015 Estimate</u>
	<u>FY 2013 Actual</u>	<u>FY 2013/FY 2014</u>			<u>FY 2014/FY 2015</u>	<u>Program</u>	
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	2,940	56	1,403	4,399	79	1,136	5,614
<b>399 TOTAL TRAVEL</b>	<b>2,940</b>	<b>56</b>	<b>1,403</b>	<b>4,399</b>	<b>79</b>	<b>1,136</b>	<b>5,614</b>
414 Air Force Consol Sust AG (Supply)	11	0	-11	0	0	0	0
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	298	298
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>11</b>	<b>0</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>298</b>
621 Navy Transportation (Afloat Prepositioning Force Navy)	0	0	14	14	4	-18	0
633 DLA Document Services	0	0	9	9	1	-10	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>5</b>	<b>-28</b>	<b>0</b>
914 Purchased Communications (Non- Fund)	34	1	-35	0	0	0	0
920 Supplies & Materials (Non- Fund)	1,680	32	527	2,239	40	6,410	8,689
921 Printing & Reproduction	0	0	89	89	2	0	91
922 Equipment Maintenance By Contract	0	0	205	205	4	2	211
925 Equipment Purchases (Non-Fund)	133	3	107	243	4	34	281
930 Other Depot Maintenance (Non- Fund)	88	2	-90	0	0	0	0
987 Other Intra-Govt Purch	159	3	-96	66	1	-67	0
989 Other Services	5,004	95	2,567	7,666	138	2,572	10,376
998 Other Costs (SOCOM Only)	13,656	102	-4,315	9,443	94	2,398	11,935
<b>999 TOTAL OTHER PURCHASES</b>	<b>20,754</b>	<b>238</b>	<b>-1,041</b>	<b>19,951</b>	<b>283</b>	<b>11,349</b>	<b>31,583</b>
<b>Total</b>	<b>23,705</b>	<b>294</b>	<b>374</b>	<b>24,373</b>	<b>367</b>	<b>12,755</b>	<b>37,495</b>

\* The FY 2013 Actual column includes \$0.2 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate column excludes OCO.

(This page intentionally left blank)

**Fiscal Year 2015 Budget Estimates**  
**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**



Training and Recruiting/Specialized Skill Training  
March 2014

(This page intentionally left blank)



**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Budget Activity** (BA) 3: Training and Recruiting/Specialized Skill Training

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
SSTrng	308,279	4,950	-5,433	307,796	4,640	21,689	334,125

\* The FY 2013 Actual column includes \$5.5 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate column excludes OCO.

**I. Description of Operations Financed:**

Specialized Skill Training and Recruiting - Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the Special Operations Medical Training Center (SOMTC), the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), and the Air Force Special Operations Training Center (AFSOTC). These schools provide recruitment and training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides SOF Language Training which produces language proficient personnel.

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	0	0
Army	560	626	615
Marine Corps	0	0	0
Navy	119	126	126
<b>Total</b>	<b>679</b>	<b>752</b>	<b>741</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	0	0	0
Army	1,075	1,075	1,116
Marine Corps	0	228	251
Navy	576	605	603
<b>Total</b>	<b>1,651</b>	<b>1,908</b>	<b>1,970</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>554</b>	<b>519</b>	<b>599</b>

Specialized Skill Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2013	Budget	FY 2014			Current	FY 2015
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
Specialized Skill Training	308,279	313,424	-5,628	-1.8	307,796	307,796	334,125
<b>Total</b>	<b>308,279</b>	<b>313,424</b>	<b>-5,628</b>	<b>-1.8</b>	<b>307,796</b>	<b>307,796</b>	<b>334,125</b>

\* The FY 2013 Actual column includes \$5.5 million of the FY 2013 OCO Appropriation funding (PL 113-6).  
 \* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).  
 \* The FY 2015 Estimate column excludes OCO.

Specialized Skill Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>313,424</b>	<b>307,796</b>
Congressional Adjustments (Distributed)	-2,080	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-3,548	
<b>Subtotal Appropriated Amount</b>	<b>307,796</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>307,796</b>	
Supplemental		
Reprogrammings		
Price Changes		4,640
Functional Transfers		
Program Changes		21,689
<b>Current Estimate</b>	<b>307,796</b>	<b>334,125</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>307,796</b>	

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>313,424</b>
1. Congressional Adjustments		-5,628
a. Distributed Adjustments		
1) Net Total Specialized Skill Training	-2,080	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-3,548	
<b>FY 2014 Appropriated Amount</b>		<b>307,796</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>307,796</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>307,796</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2014 Normalized Current Estimate</b>		<b>307,796</b>
6. Price Change		4,640
7. Functional Transfers		
8. Program Increases		22,769
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Specialized Skill Training - Air Force 24th Special Operations Wing (24SOW)	358	
Funding increase is in line with increased funding for growth of personnel and equipment in FY15 and continued throughout the FYDP for the 24SOW. New personnel will necessitate additional Terminal Attack Controller (TAC) qualification and training. (FY 2014		

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Baseline: \$4,590 thousand; +0 FTEs)		
2) Specialized Skill Training - Marine Special Operations School	540	
Slight increase reflects a return to steady state for Initial Skills training requirements in FY15 after projecting increased student throughput requirements in FY15 and then consolidating requirements in FY14. (FY 2014 Baseline: \$19,017 thousand; +0 FTEs)		
3) Specialized Skill Training - SOCOM Language Office (SOFLO):	10,225	
Realignment of SOF Language Office (SOFLO) funding from the Management Headquarters Budget Sub Activity (BA-01) into Specialized Skill Training(BA-03) to properly align funding with training requirements. Funding provides management oversight of language training requirements and curriculum. Funding provides management oversight of language (FY 2014 Baseline: \$0 thousand; +0 FTEs)		
4) Specialized Skill Training - U.S. Army Special Warfare Center	11,646	
Increase reflects additional regional expertise and cultural training; initial skill foreign language training that includes Pre-Mission Training and foreign language familiarization courses; and increased availability of joint instructors and expendable materials for joint Medical Training Facility courses. Funding provides for regional experts to continue regional expertise training to Special Forces, Civil Affairs, Military Information and USASOC Cultural Support Teams. (FY 2014 Baseline:		

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
\$111,812 thousand; +0 FTEs)		
9. Program Decreases		-1,080
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Specialized Skill Training - U.S. Army JFK Special Warfare Center Civilian Full-Time equivalents (FTEs)	-1,080	
A reduction of -11 FTEs at U.S. Army JFK Special Warfare Center is due to completion of curriculum development and consolidation of courses. (FY 2014 Baseline: \$54,500 thousand; -11 FTEs)		
<b>FY 2015 Budget Request</b>		<b>334,125</b>

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>Training</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>Initial Skills</u></b>			
SOF Initial Skills Training			
Number of Classes	335	336	336
Number of Graduates	12,799	12,353	12,579
Cost Per Graduate	\$5,120	\$5,155	\$5,007
SOF Initial Aviation Skills Training			
Number of Classes	306	315	316
Number of Graduates	1,675	1,747	1,879
Cost Per Graduate	\$13,514	\$14,569	\$14,824
<b><u>Advanced Skills</u></b>			
SOF Advanced Skills Training			
Number of Classes	772	737	751
Number of Graduates	17,772	17,105	17,723
Cost Per Graduate	\$15,236	\$15,036	\$15,119
SOF Advanced Aviation Skills Training			
Number of Classes	833	836	840
Number of Graduates	3,607	3,633	3,723
Cost Per Graduate	\$9,872	\$13,014	\$13,647



**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Explanation of Changes:**

Initial Skills: Represents the training pipeline for producing new Special Operations Forces (SOF) operators. Initial SOF Skills Training is comprised of numerous requirements designed to ensure students meet and/or acquire the initial qualifications required to become a SOF operator. The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum developments, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support. This is the first year that initial skills training for aviation has been added to show data related to acquiring initial SOF aviation skills. A portion of this funding resides in Flight Operations Budget Sub-Activity due to its close associations with aviation units/assets and reliance on Flying Hour Program (FHP) resources for completion of most training. The numbers here do not reflect the FHP costs and are strictly Flight Operations Support (FOS). Variations from FY 2014 to FY 2015 are minor, and reflect completion of curriculum changes and consolidation of courses at U.S. Army JFK Special Warfare Center, and a return to steady state for FY 2015 training requirements at Marine Special Operations School after sustaining increased student throughput requirements during FY 2014.

Advanced Skills: Provides advanced training focused on the unique skills and strategic tactics required to conduct SOF operations. Advanced Skills courses are numerous, typically have smaller class size, and are designed for mature SOF personnel including individual currency training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades. This is the first year that advanced skills training for aviation has been

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

added to show the cost per student and associated student information. A substantial portion of this funding resides in Flight Operations Budget Sub-Activity due to its close association with aviation units and flying hour assets for completion of most training. The numbers here do not reflect FHP cost and are strictly flight training classes and flight operations support (FOS). Increases from FY 2014 to FY 2015 are primarily in support of increased training requirements for new personnel and standup of the 24th Special Operations Wing, including Joint Terminal Attack Control Training and Special Tactics force training.

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,651</u>	<u>1,908</u>	<u>1,970</u>	<u>257</u>	<u>62</u>
Officer	240	260	266	20	6
Enlisted	1,411	1,648	1,704	237	56
<u>Civilian End Strength (Total)</u>	<u>679</u>	<u>752</u>	<u>741</u>	<u>73</u>	<u>-11</u>
U.S. Direct Hire	679	752	741	73	-11
Total Direct Hire	679	752	741	73	-11
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,651</u>	<u>1,908</u>	<u>1,970</u>	<u>257</u>	<u>62</u>
Officer	240	260	266	20	6
Enlisted	1,411	1,648	1,704	237	56
<u>Civilian FTEs (Total)</u>	<u>679</u>	<u>752</u>	<u>741</u>	<u>73</u>	<u>-11</u>
U.S. Direct Hire	679	752	741	73	-11
Total Direct Hire	679	752	741	73	-11
<u>Contractor FTEs (Total)</u>	<u>554</u>	<u>519</u>	<u>599</u>	<u>-35</u>	<u>80</u>

**Personnel Summary Explanations:**

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

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	16,158	307	5,788	22,253	401	1,635	24,289
<b>399 TOTAL TRAVEL</b>	<b>16,158</b>	<b>307</b>	<b>5,788</b>	<b>22,253</b>	<b>401</b>	<b>1,635</b>	<b>24,289</b>
401 DLA Energy (Fuel Products)	1,355	-40	-1,139	176	4	349	529
402 Service Fund Fuel	78	-2	-76	0	0	12	12
411 Army Supply	3,092	-85	-769	2,238	28	-198	2,068
412 Navy Managed Supply, Matl	253	0	284	537	7	550	1,094
414 Air Force Consol Sust AG (Supply)	594	23	10,383	11,000	-127	-10,541	332
416 GSA Supplies & Materials	3,823	73	-2,798	1,098	20	430	1,548
417 Local Purch Supplies & Mat	4,285	81	12,627	16,993	306	-13,299	4,000
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	275	275
424 DLA Mat Supply Chain (Weapon Sys)	474	4	200	678	-16	-269	393
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>13,954</b>	<b>54</b>	<b>18,712</b>	<b>32,720</b>	<b>222</b>	<b>-22,691</b>	<b>10,251</b>
502 Army Fund Equipment	11	0	4,185	4,196	53	1,702	5,951
505 Air Force Managed Equip	1,185	45	-1,230	0	0	502	502
506 DLA Managed Equipment	434	-1	-433	0	0	358	358
507 GSA Managed Equipment	324	6	1,206	1,536	28	-1,295	269
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>1,954</b>	<b>50</b>	<b>3,728</b>	<b>5,732</b>	<b>81</b>	<b>1,267</b>	<b>7,080</b>
601 Army Ind Ops (Armament)	72	3	2	77	2	-19	60
611 Navy Surface Warfare Ctr	10	0	144	154	4	-158	0
631 Navy Base Support (NFESC)	0	0	2	2	0	43	45
633 DLA Document Services	65	0	573	638	36	-523	151
634 NAVFEC (Utilities and Sanitation)	0	0	229	229	11	-217	23
671 DISA Telecomm Services	0	0	0	0	0	37	37
677 DISA Telecomm Svcs - Reimbursable	118	10	-128	0	0	164	164
<b>699 TOTAL DWCF PURCHASES</b>	<b>265</b>	<b>13</b>	<b>822</b>	<b>1,100</b>	<b>53</b>	<b>-673</b>	<b>480</b>
710 MSC Surge Sealift (Full Operating Status)	0	0	105	105	0	-105	0

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>	<u>Program</u>	<u>Estimate</u>	<u>FY 2014/FY 2015</u>	<u>Program</u>	<u>Estimate</u>
719 SDDC Cargo Ops-Port hndlg	0	0	0	0	0	116	116
724 MSC Afloat Prepositioning DLA	124	0	-124	0	0	0	0
771 Commercial Transport	454	9	1,087	1,550	28	-748	830
<b>799 TOTAL TRANSPORTATION</b>	<b>578</b>	<b>9</b>	<b>1,068</b>	<b>1,655</b>	<b>28</b>	<b>-737</b>	<b>946</b>
912 Rental Payments to GSA (SLUC)	3,183	60	-3,243	0	0	0	0
913 Purchased Utilities (Non-Fund)	4,880	93	-4,590	383	7	3,660	4,050
914 Purchased Communications (Non-Fund)	1,686	32	-1,337	381	7	1,055	1,443
915 Rents (Non-GSA)	1,504	29	-1,533	0	0	509	509
920 Supplies & Materials (Non-Fund)	23,076	439	0	23,515	423	-11,419	12,519
921 Printing & Reproduction	701	13	-400	314	6	252	572
922 Equipment Maintenance By Contract	407	8	-415	0	0	18,949	18,949
923 Facilities Sust, Rest, & Mod by Contract	480	9	-489	0	0	0	0
925 Equipment Purchases (Non-Fund)	11,189	213	-3,303	8,099	146	3,042	11,287
926 Other Overseas Purchases	52	1	-53	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	31,709	602	6,378	38,689	696	6,846	46,231
932 Mgt Prof Support Svcs	9,081	173	-9,254	0	0	0	0
934 Engineering & Tech Svcs	10	0	-10	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	211	-6	-37	168	4	-165	7
957 Other Costs (Land and Structures)	2,606	50	-2,656	0	0	0	0
987 Other Intra-Govt Purch	10,896	207	-12,261	-1,158	-21	20,968	19,789
989 Other Services	112,293	2,133	-8,400	106,026	1,908	413	108,347
990 IT Contract Support Services	66	1	-67	0	0	0	0
998 Other Costs (SOCOM Only)	61,340	460	6,119	67,919	679	-1,222	67,376
<b>999 TOTAL OTHER PURCHASES</b>	<b>275,370</b>	<b>4,517</b>	<b>-35,551</b>	<b>244,336</b>	<b>3,855</b>	<b>42,888</b>	<b>291,079</b>
<b>Total</b>	<b>308,279</b>	<b>4,950</b>	<b>-5,433</b>	<b>307,796</b>	<b>4,640</b>	<b>21,689</b>	<b>334,125</b>

\* The FY 2013 Actual column includes \$5.5 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

\* The FY 2015 Estimate column **excludes** OCO.

**Fiscal Year 2015 Budget Estimates**  
**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**



Administrative and Servicewide Activities/Acquisition Program  
Management

March 2014

(This page intentionally left blank)



**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

**Budget Activity** (BA) 4: Administrative and Servicewide Activities/Acquisition Program Management

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
APMngmt	82,697	1,117	4	83,818	1,212	2,885	87,915

\* The FY 2013 Actual column includes \$1.8 million of the FY 2013 OCO Appropriation funding (PL 113-6).

\* The FY 2014 Estimate column excludes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).

\* The FY 2015 Estimate column excludes OCO.

**I. Description of Operations Financed:**

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

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	238	261	267
Army	42	45	45
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>280</b>	<b>306</b>	<b>312</b>

<b>Military End Strength</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Air Force	15	10	18
Army	20	30	23
Marine Corps	8	5	5
Navy	7	5	7
<b>Total</b>	<b>50</b>	<b>50</b>	<b>53</b>

<b>Contractor FTEs</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total</b>	<b>137</b>	<b>138</b>	<b>134</b>

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<u>FY 2014</u>						
	<u>FY 2013</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2015</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. <u>BA Subactivities</u></b>							
Acquisition/Program Management	82,697	84,527	-709	-0.8	83,818	83,818	87,915
<b>Total</b>	<b>82,697</b>	<b>84,527</b>	<b>-709</b>	<b>-0.8</b>	<b>83,818</b>	<b>83,818</b>	<b>87,915</b>

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

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2014/FY 2014</u></b>	<b>Change <u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>84,527</b>	<b>83,818</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-709	
<b>Subtotal Appropriated Amount</b>	<b>83,818</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>83,818</b>	
Supplemental		
Reprogrammings		
Price Changes		1,212
Functional Transfers		
Program Changes		2,885
<b>Current Estimate</b>	<b>83,818</b>	<b>87,915</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>83,818</b>	

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>84,527</b>
1. Congressional Adjustments		-709
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-709	
Portional Spread of Section 8140 (Working Capital		
Fund Excess Cash) General Provision.		
<b>FY 2014 Appropriated Amount</b>		<b>83,818</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>83,818</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>83,818</b>
5. Less: Item 2, War-Related and Disaster Supplemental		
Appropriations and Item 4, Reprogrammings		
<b>FY 2014 Normalized Current Estimate</b>		<b>83,818</b>
6. Price Change		1,212
7. Functional Transfers		
8. Program Increases		6,654
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Acquisition/Program Management - Program Management	1,012	
and Logistics support for Combatant Craft Medium (CCM)		
Program		
Additional funding provides program management and		
logistics support for Naval Special Warfare Command's		
Combatant Craft Medium (CCM). The CCM is a		

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
reconfigurable, multi-mission tactical maritime surface mobility craft with the primary mission of insertion and extraction of SOF personnel in medium threat environments. In FY 2015, the CCM will transition from Low Rate Initial Production to Full Rate Production. Additional funding will support completion of engineering support for operational integration efforts on CCM platforms. (FY 2014 Baseline: \$0 thousand; +0 FTEs)		
2) Acquisition/Program Management - Terrain Following/Terrain Avoidance Radar Funding for the Terrain Following/Terrain Avoidance (TFTA) Radar provides for the development, demonstration, and integration of the SOF Common TFTA on SOF aviation platforms. Funding supports oversight and initiation of engineering and manufacturing development, flight testing and first year of sustainment for production kits. (FY 2014 Baseline: \$0 thousand; +0 FTEs)	806	
3) Acquisition/Program Management - USSOCOM J4 Logistics Support, Inventory Control, & Reporting Requirements. Increase represents additional USSOCOM J4 requirements to support Financial Improvement and Audit Readiness implementation and reporting. Also supports new reporting requirements as part of USSOCOM's designation as a Primary Inventory Control Activity. (FY 2014 Baseline: \$2,566 thousand; +0 FTEs)	4,019	
4) Acquisition/Program Management - Civilian Pay for 6 Full Time Equivalents	817	

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Increase associated with civilian pay for 6 FTEs realigned from Management Operational Headquarter Budget Sub-Activity. These positions will support logistics and program management requirements. (FY 2014 Baseline: \$36,977 thousand; +6 FTEs)		-3,769
9. Program Decreases		-3,769
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Acquisition/Program Management - Program Management and Logistics support for Aviation Foreign Internal Defense Aircraft	-1,002	
Decrease due to divestiture of the C-145 aircraft fleet. These aircraft were previously used to conduct training with partner nations. (FY 2014 Baseline: \$1,002 thousand; +0 FTEs)		
2) Acquisition/Program Management - Program Management and Logistics support for Distributed Mission Training & Rehearsal System (DMTRS)	-884	
The Capital Equipment Replacement Program of Long Life Cycle Replacement Hardware for Data Storage for mission preparation and rehearsal is not required in FY 2015. (FY 2014 Baseline: \$1,776 thousand; +0 FTEs)		
3) Acquisition/Program Management - Program Management and Logistics support for Family of Special Operations Vehicles (FSOV)	-1,883	
Funding decrease reflects USSOCOM's decision to shift budgeting, purchasing, and sustainment of individual non-standard and all terrain vehicles (All terrain vehicles, snowmobiles, and motorcycles) to the		

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Component/Unit level. (FY 2014 Baseline: \$3,569 thousand; +0 FTEs)		
<b>FY 2015 Budget Request</b>		<b>87,915</b>



Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>50</u>	<u>50</u>	<u>53</u>	<u>0</u>	<u>3</u>
Officer	48	47	51	-1	4
Enlisted	2	3	2	1	-1
<u>Civilian End Strength (Total)</u>	<u>280</u>	<u>306</u>	<u>312</u>	<u>26</u>	<u>6</u>
U.S. Direct Hire	280	306	312	26	6
Total Direct Hire	280	306	312	26	6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>50</u>	<u>50</u>	<u>53</u>	<u>0</u>	<u>3</u>
Officer	48	47	51	-1	4
Enlisted	2	3	2	1	-1
<u>Civilian FTEs (Total)</u>	<u>280</u>	<u>306</u>	<u>312</u>	<u>26</u>	<u>6</u>
U.S. Direct Hire	280	306	312	26	6
Total Direct Hire	280	306	312	26	6
 <u>Contractor FTEs (Total)</u>	 <u>137</u>	 <u>138</u>	 <u>134</u>	 <u>1</u>	 <u>-4</u>

**Personnel Summary Explanations:**

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

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	2,160	41	-750	1,451	26	1,729	3,206
<b>399 TOTAL TRAVEL</b>	<b>2,160</b>	<b>41</b>	<b>-750</b>	<b>1,451</b>	<b>26</b>	<b>1,729</b>	<b>3,206</b>
610 Navy Air Warfare Center	1,242	24	-1,266	0	0	889	889
611 Navy Surface Warfare Ctr	626	2	-628	0	0	1,305	1,305
612 Navy Undersea Warfare Ctr	1,374	-11	-1,363	0	0	1,132	1,132
614 Space & Naval Warfare Center	855	16	-871	0	0	677	677
<b>699 TOTAL DWCF PURCHASES</b>	<b>4,097</b>	<b>31</b>	<b>-4,128</b>	<b>0</b>	<b>0</b>	<b>4,003</b>	<b>4,003</b>
705 AMC Channel Cargo	640	12	-652	0	0	489	489
<b>799 TOTAL TRANSPORTATION</b>	<b>640</b>	<b>12</b>	<b>-652</b>	<b>0</b>	<b>0</b>	<b>489</b>	<b>489</b>
914 Purchased Communications (Non-Fund)	151	3	-49	105	2	185	292
920 Supplies & Materials (Non-Fund)	408	8	8,055	8,471	152	-2,072	6,551
921 Printing & Reproduction	1	0	-1	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0	0	0	1,790	1,790
925 Equipment Purchases (Non-Fund)	2,687	51	-2,738	0	0	2,415	2,415
930 Other Depot Maintenance (Non-Fund)	3,050	58	-3,108	0	0	1,368	1,368
932 Mgt Prof Support Svcs	17,647	335	689	18,671	336	-328	18,679
934 Engineering & Tech Svcs	2,043	39	-589	1,493	27	42	1,562
987 Other Intra-Govt Purch	10,932	208	3,718	14,858	267	-5,607	9,518
989 Other Services	2,105	40	-2,145	0	0	0	0
990 IT Contract Support Services	1,387	26	379	1,792	32	-1,824	0
998 Other Costs (SOCOM Only)	35,389	265	1,323	36,977	370	695	38,042
<b>999 TOTAL OTHER PURCHASES</b>	<b>75,800</b>	<b>1,033</b>	<b>5,534</b>	<b>82,367</b>	<b>1,186</b>	<b>-3,336</b>	<b>80,217</b>
<b>Total</b>	<b>82,697</b>	<b>1,117</b>	<b>4</b>	<b>83,818</b>	<b>1,212</b>	<b>2,885</b>	<b>87,915</b>

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

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

support equipment, necessary facilities, SORDAC civilians and associated management costs.