

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

USSOCOM

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
SOCOM	7,089,806	109,005	-2,208,614	4,990,197	58,413	251,393	5,300,003

* The FY 2014 Actual column **includes** \$2,312.7 million of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

* The FY 2015 Estimate **excludes** \$2,495.1 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$2,345.8 million of the FY 2016 OCO Budget request funding.

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

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I. Description of Operations Financed (cont.)

associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL, the 193rd Special Operations Air National Guard Wing, Harrisburg, PA and 137th Air National Guard Wing at Oklahoma, City, OK. Includes the U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment 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

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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, 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.

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

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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

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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 - Primarily captures collateral equipment and communication infrastructure cost related to SOF-peculiar Military Construction projects. Also, includes cost specifically identified and measurable as base support costs incurred by Naval Special Operations Command (NSWC) for units not on Navy Installations.

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

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I. Description of Operations Financed (cont.)

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.

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.

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I. Description of Operations Financed (cont.)

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	2,321	2,521	2,499
Army	2,346	2,568	2,585
Marine Corps	148	151	156
Navy	1,213	1,314	1,316
Total	6,028	6,554	6,556

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	15,681	16,232	16,410
Army	34,100	34,101	34,110
Marine Corps	3,181	2,992	2,991
Navy	9,856	9,853	9,859

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II. Force Structure Summary (cont.)

Total	62,818	63,178	63,370
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Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	6,977	5,133	5,581

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III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
1. BA01: Operating Forces	6,671,996	4,762,245	-217,970	-4.6	4,544,275	4,544,275	4,862,368
Base Support	30,779	13,037	17,106	131.2	30,143	30,143	61,226
Combat Development Activities	1,760,711	910,006	-62,019	-6.8	847,987	847,987	998,208
Communications	489,855	426,610	-24,962	-5.9	401,648	401,648	445,720
Flight Operations	1,134,370	973,468	0	0.0	973,468	973,468	1,034,207
Force Related Training	53,147	54,640	0	0.0	54,640	54,640	52,186
Intelligence	861,282	415,406	-14,592	-3.5	400,814	400,814	424,976
Maintenance	804,162	579,677	-36,827	-6.4	542,850	542,850	495,603
Management/Operational Hqtrs	328,870	270,291	0	0.0	270,291	270,291	195,808
Operational Support	73,393	82,893	2,236	2.7	85,129	85,129	105,354
Other Operations	1,048,711	919,250	-81,440	-8.9	837,810	837,810	935,759
Ship/Boat Operations	86,716	116,967	-17,472	-14.9	99,495	99,495	113,321
2. BA03: Training and Recruiting	324,111	371,620	-13,613	-3.7	358,007	358,007	354,372
Professional Development	30,560	37,495	-7,613	-20.3	29,882	29,882	32,245
Specialized Skill Training	293,551	334,125	-6,000	-1.8	328,125	328,125	322,127
3. BA04: Administrative and Service-Wide Activities	93,699	87,915	0	0.0	87,915	87,915	83,263
Acquisition/Program Management	93,699	87,915	0	0.0	87,915	87,915	83,263
Total	7,089,806	5,221,780	-231,583	-4.4	4,990,197	4,990,197	5,300,003

* The FY 2014 Actual column includes \$2,312.7 million of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

* The FY 2015 Estimate excludes \$2,495.1 million of the FY 2015 OCO Appropriation funding (PL 113-235).

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III. Financial Summary (\$ in thousands)

* The FY 2016 Estimate excludes \$2,345.8 million of the FY 2016 OCO Budget request funding.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	5,221,780	4,990,197
Congressional Adjustments (Distributed)	-219,556	
Congressional Adjustments (Undistributed)	-9,589	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-2,438	
Subtotal Appropriated Amount	4,990,197	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	4,990,197	
Supplemental		
Reprogrammings		
Price Changes		58,413
Functional Transfers		21,194
Program Changes		230,208
Current Estimate	4,990,197	5,300,012
Less: Wartime Supplemental		
Normalized Current Estimate	4,990,197	

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IV. Performance Criteria and Evaluation Summary:

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<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	60,223	60,519	60,542	296	23
Officer	11,456	11,427	11,453	-29	26
Enlisted	48,767	49,092	49,089	325	-3
<u>Reservists on Full Time Active Duty (E/S)</u>	2,595	2,659	2,828	64	169
Officer	572	579	642	7	63
Enlisted	2,023	2,080	2,186	57	106
<u>Civilian End Strength (Total)</u>	6,028	6,554	6,556	526	2
U.S. Direct Hire	6,028	6,554	6,556	526	2
Total Direct Hire	6,028	6,554	6,556	526	2
<u>Active Military Average Strength (A/S) (Total)</u>	60,223	60,519	60,542	296	23
Officer	11,456	11,427	11,453	-29	26
Enlisted	48,767	49,092	49,089	325	-3
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,595	2,659	2,828	64	169
Officer	572	579	642	7	63
Enlisted	2,023	2,080	2,186	57	106
<u>Civilian FTEs (Total)</u>	6,028	6,554	6,556	526	2
U.S. Direct Hire	6,028	6,554	6,556	526	2
Total Direct Hire	6,028	6,554	6,556	526	2
Average Annual Civilian Salary (\$ in thousands)	110.5	106.0	107.6	-4.5	1.6
<u>Contractor FTEs (Total)</u>	6,977	5,133	5,581	-1,844	448

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Personnel Summary Explanations: *USSOCOM military personnel are reported in Military Service Estimates.

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

<u>OP 32 Line</u>	<u>FY 2014 Actual</u>	<u>Change</u>		<u>FY 2015 Enacted</u>	<u>Change</u>		<u>FY 2016 Estimate</u>
		<u>FY 2014/FY 2015 Price</u>	<u>Program</u>		<u>FY 2015/FY 2016 Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	666,341	6,663	21,661	694,665	8,510	2,233	705,408
199 Total Civ Compensation	666,341	6,663	21,661	694,665	8,510	2,233	705,408
308 Travel of Persons	479,867	8,638	-134,004	354,501	6,027	4,284	364,812
399 Total Travel	479,867	8,638	-134,004	354,501	6,027	4,284	364,812
401 DLA Energy (Fuel Products)	202,701	4,479	-62,950	144,230	-10,529	16,398	150,099
402 Service Fund Fuel	4,555	101	-2,143	2,513	-183	-1,922	408
411 Army Supply	11,097	139	25,748	36,984	943	7,413	45,340
412 Navy Managed Supply, Matl	11,393	142	440	11,975	417	-73	12,319
414 Air Force Consol Sust AG (Supply)	347,141	-3,992	-169,037	174,112	-2,908	2,582	173,786
416 GSA Supplies & Materials	17,336	312	-2,020	15,628	266	1,443	17,337
417 Local Purch Supplies & Mat	132,766	2,390	-75,375	59,781	1,016	1,419	62,216
418 Air Force Retail Supply (Gen Support Div)	0	0	59,015	59,015	136	10,276	69,427
424 DLA Mat Supply Chain (Weapon Sys)	4,437	-106	4,867	9,198	120	520	9,838
499 Total Supplies & Materials	731,426	3,465	-221,455	513,436	-10,722	38,056	540,770
502 Army Fund Equipment	7,196	90	4,813	12,099	0	3,751	15,850
503 Navy Fund Equipment	1,778	22	1,701	3,501	0	36	3,537
505 Air Force Fund Equip	4,166	0	-767	3,399	0	-2,618	781
506 DLA Mat Supply Chain (Const & Equip)	6,781	48	-2,487	4,342	43	-6	4,379
507 GSA Managed Equipment	14,609	263	553	15,425	262	23	15,710
599 Total Equipment Purchases	34,530	423	3,813	38,766	305	1,186	40,257
601 Army Industrial Operations	496	15	47,223	47,734	3,781	977	52,492
603 DLA Distribution	721	0	-13	708	14	0	722
610 Navy Air Warfare Center	26,622	296	-15,130	11,788	144	-1	11,931
611 Navy Surface Warfare Ctr	36,775	1,056	4,413	42,244	625	1,393	44,262
612 Navy Undersea Warfare Ctr	1,326	45	2,385	3,756	45	-390	3,411
614 Space & Naval Warfare Center	15,895	203	-475	15,623	253	0	15,876
623 Navy Transportation (Special	4,528	-117	-4,411	0	0	413	413

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<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Mission Ships)							
631 Navy Base Support (NFESC)	3,915	28	413	4,356	488	-1,135	3,709
633 DLA Document Services	395	22	-69	348	-8	10	350
634 NAVFEC (Utilities and Sanitation)	2,939	146	396	3,481	-12	46	3,515
647 DISA Enterprise Computing Centers	28,436	-211	-27,132	1,093	-109	8,042	9,026
661 Air Force Consolidated Sust AG (Maint)	53	-2	-51	0	0	0	0
671 DISA DISN Subscription Services (DSS)	67,690	1,286	-30,327	38,649	-3,590	-748	34,311
677 DISA Telecomm Svcs - Reimbursable	740	58	1,922	2,720	54	-167	2,607
699 Total DWCF Purchases	190,531	2,825	-20,856	172,500	1,685	8,440	182,625
702 AMC SAAM (fund)	184,998	0	-123,037	61,961	0	1,173	63,134
703 JCS Exercises	1,295	166	1,225	2,686	-8	-126	2,552
705 AMC Channel Cargo	2,079	37	-431	1,685	34	-12	1,707
708 MSC Chartered Cargo	4,730	-43	-4,687	0	0	0	0
714 MSC Pol Tankership	59	17	-76	0	0	0	0
717 SDDC Global POV	61	2	-63	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	375	375	145	-321	199
771 Commercial Transport	221,880	3,993	-200,458	25,415	432	-257	25,590
799 Total Transportation	415,102	4,172	-327,152	92,122	603	457	93,182
912 Rental Payments to GSA (SLUC)	3,030	55	-1,010	2,075	35	-1,270	840
913 Purchased Utilities (Non-Fund)	25,785	464	-4,327	21,922	373	-1	22,294
914 Purchased Communications (Non-Fund)	229,301	4,127	-147,549	85,879	1,460	55,024	142,363
915 Rents (Non-GSA)	30,686	552	-28,247	2,991	51	-601	2,441
917 Postal Services (U.S.P.S)	1,187	21	13	1,221	21	-9	1,233
920 Supplies & Materials (Non-Fund)	397,983	7,164	-57,702	347,445	5,907	41,956	395,308
921 Printing & Reproduction	12,843	231	-6,210	6,864	117	-23	6,958
922 Equipment Maintenance By Contract	647,539	11,655	-364,080	295,114	5,017	2,152	302,283

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<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Enacted</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
923 Facilities Sust, Rest, & Mod by Contract	37,858	682	-26,705	11,835	201	11,562	23,598
924 Pharmaceutical Drugs	683	25	-115	593	22	0	615
925 Equipment Purchases (Non-Fund)	643,555	11,584	-137,936	517,203	8,792	20,898	546,893
926 Other Overseas Purchases	767	14	-267	514	9	8,988	9,511
927 Air Def Contracts & Space Support (AF)	90	2	0	92	2	0	94
928 Ship Maintenance By Contract	5,434	98	10,750	16,282	277	-1,812	14,747
929 Aircraft Reworks by Contract	515,379	9,277	-375,301	149,355	2,539	-11,267	140,627
930 Other Depot Maintenance (Non- Fund)	362,017	6,516	-38,209	330,324	5,616	-26,986	308,954
932 Mgt Prof Support Svcs	69,826	1,257	-11,046	60,037	1,021	6,683	67,741
933 Studies, Analysis & Eval	8,883	160	-3,200	5,843	99	427	6,369
934 Engineering & Tech Svcs	21,090	380	-13,949	7,521	128	-359	7,290
937 Locally Purchased Fuel (Non- Fund)	24,251	536	-1,192	23,595	-1,722	8,496	30,369
955 Other Costs (Medical Care)	16,680	617	-4,388	12,909	478	9,096	22,483
957 Other Costs (Land and Structures)	67,928	1,223	-45,549	23,602	401	-13,911	10,092
984 Equipment Contracts	883	16	-182	717	12	-53	676
986 Medical Care Contracts	4,935	183	32,133	37,251	1,378	4,421	43,050
987 Other Intra-Govt Purch	529,965	9,539	-156,301	383,203	6,514	-11,679	378,038
989 Other Services	606,010	10,908	-49,250	567,668	9,650	88,652	665,970
990 IT Contract Support Services	307,421	5,533	-100,802	212,152	3,607	6,353	222,112
999 Total Other Purchases	4,572,009	82,819	-1,530,621	3,124,207	52,005	196,737	3,372,949
Total	7,089,806	109,005	-2,208,614	4,990,197	58,413	251,393	5,300,003

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UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Base Support

February 2015

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**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
BaseSup	30,779	562	-1,198	30,143	585	30,498	61,226

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

* The FY 2015 Estimate **excludes** \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Base Support - Primarily captures the Collateral Equipment and Communication infrastructure related to SOF-peculiar Military Construction projects. Also, includes costs specifically identified and measurable as base support costs incurred by Naval Special Warfare Command (NSWC) for units not on Navy Installations.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	2	2	0

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2014	Budget	FY 2015			Current	FY 2016
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
Base Support	30,779	13,037	17,106	131.2	30,143	30,143	61,226
Total	30,779	13,037	17,106	131.2	30,143	30,143	61,226

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	13,037	30,143
Congressional Adjustments (Distributed)	-3,213	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	20,319	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	30,143	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	30,143	
Supplemental		
Reprogrammings		
Price Changes		585
Functional Transfers		
Program Changes		30,498
Current Estimate	30,143	61,226
Less: Wartime Supplemental		
Normalized Current Estimate	30,143	

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		13,037
1. Congressional Adjustments		17,106
a. Distributed Adjustments		
1) Net Total for Base Support	-3,213	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Base Support	20,319	
d. General Provisions		
FY 2015 Appropriated Amount		30,143
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		30,143
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		30,143
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		30,143
6. Price Change		585
7. Functional Transfers		
8. Program Increases		58,456
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Base Support - Collateral Equipment	58,456	
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2016. Collateral Equipment funding realigned from BSA Other Operations.		

AFSOC \$3,460 thousand - FY 2016 Projects (1391

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

Estimates): \$3,159 thousand, 83002, 1st SOW SOF Squadron Ops Facility, Hurlburt Fld, FL; \$301 thousand Project Pre-Design.

NAVSPECWARCOM - \$15,229 thousand - FY 2016 Projects (1391 Estimates): \$1,600 thousand P170, Construction Battalion SOF Applied Instruction Facility, Gulfport, MS \$4,402 thousand, P776, Group One SOF Logistics Support Unit Ops Facility, Coronado, CA \$3,271 thousand, P893, Group One SOF Support Activity Ops Facility, Coronado, CA \$1,697 thousand, P166, Group Two SOF Mobile Communications Det Support Facility, Little Creek, VA \$429, P183, Group Two SOF Indoor Dynamic Range, Little Creek, VA (\$1,726 thousand, P325, Group Two SOF Human Performance Ctr, Little Creek VA) \$1,946 thousand, P418, Group Two SOF Tactical Ground Mobility Vehicle Maint Facility, Little Creek, VA \$158 thousand, P240, Group Four SOF Land Acquisition Western Manuever Area, Construction Battalion, Gulfport, MS.

MARSOC - \$5,954 thousand - FY 2016 Projects (1391 Estimates): \$2,023 thousand, P1119, 1st MSOB SOF Communications/Electronics Maint Facility \$3,600 thousand, P1396, MSOS SOF Intel Ops Expansion, Camp Lejeune, NC; \$331 thousand Project Pre-Design.

USASOC - \$32,083 thousand FY 2016 Projects (1391 Estimates): \$4,433 thousand, 78024, SOF Facility Augmentation, Okinawa \$533 thousand, 69302, 3rd SFG

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
SOF Battalion Ops, Ft Bragg, NC \$1,990 thousand, 76365, 5th SFG SOF Group Special Troops Battalion, Ft Campbell, KY \$1,614 thousand, 69446, 10th SFG SOF Group Support Battalion, Ft Carson, CO \$259 thousand, 36977, 160th SOAR SOF System Integration Maintenance Office Facility, Ft Campbell, KY \$110 thousand, 57442, 160th SOAR SOF Company Ops Facility, Ft Stewart, GA \$2,819 thousand, 76375, 95th CAB SOF Civil Affairs Battalion Annex \$763 thousand, 69517, Skills Training Facility \$1,233 thousand, 61064, Spec Warfare Ctr SOF Upgrade Training Facility, Ft Bragg, NC \$729 thousand, 68526, Spec Warfare Ctr SOF Engineer Training Facility \$14,389 thousand, 76376, Spec Warfare Ctr SOF Language and Cultural Ctr \$691 thousand, 79437, Spec Warfare Ctr SOF Training Command Bldg \$870 thousand, 79438, Spec Warfare Ctr SOF Combat Medic Skills Sustainment Course Bldg \$179 thousand, 79440, Spec Warfare Ctr SOF Boat Docks, Key West, FL; \$1,471 thousand Project Pre-Design		
Other Headquarters \$1,730 thousand Project Pre- Design. (FY 2015 Baseline: \$0 thousand)		
c. Program Growth in FY 2016		
9. Program Decreases		-27,958
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
1) Base Support - Collateral Equipment	-26,902	
One-time decreases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2015.		

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Collateral Equipment funding realigned from BSA Other Operations.		
AFSOC \$100 thousand Project Pre-Design		
NAVSPECWARCOM - \$12,784 thousand: \$745 thousand, P463, SOF Undersea Operational Training Facility, Pearl Harbor, HI \$2,351 thousand, P771, SOF Desert Warfare Training Center, Brawley, CA \$1,392 thousand, P876, SOF Indoor Dynamic Shooting Facility, Coronado, CA \$1,542 thousand, P888, SOF CQC and Dynamic Shooting Facility, La Posta, CA \$4,367 thousand, P334, SOF LOGSU Two Operations Facility, Little Creek, VA \$2,387 thousand, P475, SOF SDVT-1 Waterfront Operations Facility, Pearl Harbor, HI		
USASOC - \$12,646 thousand: \$3,660 thousand, 69445, SOF Battalion Operations Facility, Ft. Lewis, WA \$2,100 thousand, 69447, SOF Ground Support Battalion \$4,218 thousand, 76367, SOF Battalion Operations Complex \$223 thousand, 66597, SOF Landgraf Hangar Extension, Ft. Campbell, KY \$266 thousand, 69257, SOF Military Working Dog Kennel, Ft. Lewis, KY \$557 thousand, 76375, SOF Civil Affairs Battalion Annex, Ft. Bragg, NC \$218 thousand, 61064, SOF Upgrade Training Facility, Ft. Bragg, NC \$154 thousand, 68526, SOF Engineer Training Facility, Ft. Bragg, NC \$125 thousand, 79438, SOF Combat Medic Skills Sustain Course Bldg. Ft. Bragg, NC \$1,125 thousand Project Pre-Design		

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Other Headquarters \$1,372 thousand: \$1,178, P157, SOF Human Performance Facility, Dam Neck, VA \$194 thousand Project Pre-Design. (FY 2015 Baseline: \$26,902 thousand)		
c. Program Decreases in FY 2016		
1) Base Support - NSWC Support at Non Navy Installations 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. (FY 2015 Baseline: \$1,767 thousand)	-1,056	
FY 2016 Budget Request		61,226

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Contractor FTEs (Total)</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>-2</u>

Personnel Summary Explanations:

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	1,509	27	-1,536	0	0	0	0
399 TOTAL TRAVEL	1,509	27	-1,536	0	0	0	0
611 Navy Surface Warfare Ctr	37	1	-38	0	0	0	0
631 Navy Base Support (NFESC)	751	5	194	950	106	-1,056	0
634 NAVFEC (Utilities and Sanitation)	581	29	207	817	-3	0	814
699 TOTAL DWCF PURCHASES	1,369	35	363	1,767	103	-1,056	814
913 Purchased Utilities (Non-Fund)	1,301	23	-1,324	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	2,788	2,788	47	7,330	10,165
915 Rents (Non-GSA)	26	0	-26	0	0	0	0
920 Supplies & Materials (Non-Fund)	122	2	1,714	1,838	31	0	1,869
922 Equipment Maintenance By Contract	10	0	-10	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	1,900	34	-1,934	0	0	0	0
925 Equipment Purchases (Non-Fund)	7,804	140	14,006	21,950	373	22,135	44,458
957 Other Costs (Land and Structures)	13,226	238	-13,464	0	0	0	0
987 Other Intra-Govt Purch	1,744	31	-1,775	0	0	0	0
989 Other Services	1,768	32	0	1,800	31	2,089	3,920
999 TOTAL OTHER PURCHASES	27,901	500	-25	28,376	482	31,554	60,412
Total	30,779	562	-1,198	30,143	585	30,498	61,226

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Combat Development Activities

February 2015

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**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
CDAct	1,760,711	26,433	-939,157	847,987	10,671	139,550	998,208

* The FY 2014 Actual column **includes** \$916.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate **excludes** \$889.6 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$834.6 million of the FY 2016 OCO Request.

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.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	104	88	88
Army	735	850	850
Marine Corps	0	0	0
Navy	445	446	446

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Total	1,284	1,384	1,384
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Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	947	1,151	1,150
Army	1,725	1,739	1,733
Marine Corps	78	78	79
Navy	1,548	1,461	1,461
Total	4,298	4,429	4,423

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	1,820	872	1,161

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. <u>BA Subactivities</u>							
Combat Development	1,760,711	910,006	-62,019	-6.8	847,987	847,987	998,208
Activities							
Total	1,760,711	910,006	-62,019	-6.8	847,987	847,987	998,208

- * The FY 2014 Actual column includes \$916.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- * The FY 2015 Estimate excludes \$889.6 million of the FY 2015 OCO Appropriation funding (PL 113-235).
- * The FY 2016 Estimate excludes \$834.6 million of the FY 2016 OCO Request.

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	910,006	847,987
Congressional Adjustments (Distributed)	-41,375	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	-20,644	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	847,987	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	847,987	
Supplemental		
Reprogrammings		
Price Changes		10,671
Functional Transfers		
Program Changes		139,550
Current Estimate	847,987	998,208
Less: Wartime Supplemental		
Normalized Current Estimate	847,987	

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		910,006
1. Congressional Adjustments		-62,019
a. Distributed Adjustments		
1) Net Total for Combat Development Activities	-41,375	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Combat Development Activities	-20,644	
d. General Provisions		
FY 2015 Appropriated Amount		847,987
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		847,987
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		847,987
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		847,987
6. Price Change		10,671
7. Functional Transfers		
8. Program Increases		140,584
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Combat Development Activities - Civilian Pay Compensable Day	427	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$154,404 thousand)		
c. Program Growth in FY 2016		
1) Combat Development Activities - Classified	140,157	

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
See Classified Submission. (FY 2015 Baseline: \$910,000 thousand)		
9. Program Decreases		-1,034
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) See Classified Submissions.	-1,034	
See classified submission. (FY 2015 Baseline: \$910,006 thousand)		
FY 2016 Budget Request		998,208

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	4,298	4,429	4,423	131	-6
Officer	851	884	880	33	-4
Enlisted	3,447	3,545	3,543	98	-2
<u>Civilian End Strength (Total)</u>	1,284	1,384	1,384	100	0
U.S. Direct Hire	1,284	1,384	1,384	100	0
Total Direct Hire	1,284	1,384	1,384	100	0
<u>Active Military Average Strength (A/S) (Total)</u>	4,298	4,429	4,423	131	-6
Officer	851	884	880	33	-4
Enlisted	3,447	3,545	3,543	98	-2
<u>Civilian FTEs (Total)</u>	1,284	1,384	1,384	100	0
U.S. Direct Hire	1,284	1,384	1,384	100	0
Total Direct Hire	1,284	1,384	1,384	100	0
Average Annual Civilian Salary (\$ in thousands)	117.7	111.6	113.2	-6.1	1.6
<u>Contractor FTEs (Total)</u>	1,820	872	1,161	-948	289

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) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	151,146	1,511	1,747	154,404	1,891	427	156,722
199 TOTAL CIV COMPENSATION	151,146	1,511	1,747	154,404	1,891	427	156,722
308 Travel of Persons	97,627	1,757	-49,828	49,556	842	8,000	58,398
399 TOTAL TRAVEL	97,627	1,757	-49,828	49,556	842	8,000	58,398
401 DLA Energy (Fuel Products)	7,059	156	5,682	12,897	-941	-5,432	6,524
402 Service Fund Fuel	1,521	34	-1,495	60	-4	42	98
411 Army Supply	2,985	38	18	3,041	78	648	3,767
414 Air Force Consol Sust AG (Supply)	68	-1	1	68	-1	0	67
416 GSA Supplies & Materials	4,559	82	-88	4,553	77	0	4,630
417 Local Purch Supplies & Mat	84,644	1,524	-67,678	18,490	314	7,371	26,175
424 DLA Mat Supply Chain (Weapon Sys)	7	0	-2	5	0	0	5
499 TOTAL SUPPLIES & MATERIALS	100,843	1,833	-63,562	39,114	-477	2,629	41,266
503 Navy Fund Equipment	1	0	-1	0	0	0	0
507 GSA Managed Equipment	232	4	-2	234	4	0	238
599 TOTAL EQUIPMENT PURCHASES	233	4	-3	234	4	0	238
610 Navy Air Warfare Center	4,229	47	-3,912	364	4	0	368
611 Navy Surface Warfare Ctr	3,772	108	-105	3,775	56	1,121	4,952
623 Navy Transportation (Special Mission Ships)	4,133	-107	-4,026	0	0	0	0
631 Navy Base Support (NFESC)	2,597	18	-18	2,597	291	0	2,888
634 NAVFEC (Utilities and Sanitation)	1,297	64	-59	1,302	-4	4	1,302
647 DISA Enterprise Computing Centers	28,331	-210	-27,582	539	-54	8,000	8,485
699 TOTAL DWCF PURCHASES	44,359	-80	-35,702	8,577	293	9,125	17,995
702 AMC SAAM (fund)	170,854	0	-119,862	50,992	0	1,590	52,582
705 AMC Channel Cargo	5	0	0	5	0	2	7
708 MSC Chartered Cargo	4,730	-43	-4,687	0	0	0	0
771 Commercial Transport	22,398	403	-14,693	8,108	138	0	8,246

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change		FY 2015 <u>Enacted</u>	Change		FY 2016 <u>Estimate</u>
		<u>FY 2014/FY 2015</u>	<u>Price</u>		<u>Program</u>	<u>FY 2015/FY 2016</u>	
799 TOTAL TRANSPORTATION	197,987	360	-139,242	59,105	138	1,592	60,835
912 Rental Payments to GSA (SLUC)	3	0	-3	0	0	0	0
913 Purchased Utilities (Non-Fund)	6,873	124	-176	6,821	116	0	6,937
914 Purchased Communications (Non-Fund)	148,887	2,680	-139,174	12,393	211	31,000	43,604
915 Rents (Non-GSA)	9,730	175	-9,421	484	8	-352	140
917 Postal Services (U.S.P.S)	653	12	-178	487	8	0	495
920 Supplies & Materials (Non-Fund)	58,531	1,054	-22,913	36,672	623	13,716	51,011
921 Printing & Reproduction	91	2	0	93	2	0	95
922 Equipment Maintenance By Contract	224,642	4,044	-201,683	27,003	459	4,800	32,262
923 Facilities Sust, Rest, & Mod by Contract	16,383	295	-16,678	0	0	0	0
924 Pharmaceutical Drugs	208	8	-4	212	8	0	220
925 Equipment Purchases (Non-Fund)	140,172	2,523	-62,420	80,275	1,365	5,420	87,060
930 Other Depot Maintenance (Non-Fund)	4,824	87	-2,713	2,198	37	0	2,235
932 Mgt Prof Support Svcs	19,146	345	-3,572	15,919	271	-247	15,943
934 Engineering & Tech Svcs	894	16	0	910	15	-15	910
937 Locally Purchased Fuel (Non-Fund)	1,046	23	11,799	12,868	-939	4,674	16,603
955 Other Costs (Medical Care)	247	9	-5	251	9	1	261
957 Other Costs (Land and Structures)	3,217	58	-1,091	2,184	37	-536	1,685
987 Other Intra-Govt Purch	267,899	4,823	-90,410	182,312	3,099	2	185,413
989 Other Services	104,043	1,872	-26,227	79,688	1,355	59,314	140,357
990 IT Contract Support Services	161,027	2,898	-87,698	76,227	1,296	0	77,523
999 TOTAL OTHER PURCHASES	1,168,516	21,048	-652,567	536,997	7,980	117,777	662,754
Total	1,760,711	26,433	-939,157	847,987	10,671	139,550	998,208

* The FY 2014 Actual column includes \$916.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate excludes \$889.6 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$834.6 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Communications

February 2015

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Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
Comms	489,855	8,723	-96,930	401,648	2,877	41,195	445,720

* The FY 2014 Actual column **includes** \$69.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate **excludes** \$61.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$51.3 million of the FY 2016 OCO Request.

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.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	1	1
Army	14	27	27
Marine Corps	0	0	0

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Navy	0	0	0
Total	14	28	28

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	180	180	180
Army	8	1	1
Marine Corps	0	0	0
Navy	0	0	0
Total	188	181	181

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	793	686	751

Communications
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2014	Budget	FY 2015			Current	FY 2016
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
Communications	489,855	426,610	-24,962	-5.9	401,648	401,648	445,720
Total	489,855	426,610	-24,962	-5.9	401,648	401,648	445,720

* The FY 2014 Actual column includes \$69.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate excludes \$61.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$51.3 million of the FY 2016 OCO Request.

Communications
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	426,610	401,648
Congressional Adjustments (Distributed)	-24,962	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	401,648	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	401,648	
Supplemental		
Reprogrammings		
Price Changes		2,877
Functional Transfers		
Program Changes		41,195
Current Estimate	401,648	445,720
Less: Wartime Supplemental		
Normalized Current Estimate	401,648	

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		426,610
1. Congressional Adjustments		-24,962
a. Distributed Adjustments		
1) Net Total for Communications	-24,962	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		401,648
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		401,648
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		401,648
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		401,648
6. Price Change		2,877
7. Functional Transfers		
8. Program Increases		44,148
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Communications - Civilian Pay	4	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$1,537 thousand)		
c. Program Growth in FY 2016		
1) Communications - Blue Force Tracking (BFT)	320	
Provides the capability to track/monitor forces and platforms worldwide, with low probability of		

**Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
intercept and detection. Program increase supports estimated sustainment and Capital Equipment Replacement (CERP) of outdated devices. (FY 2015 Baseline: \$2,873 thousand)		
2) Communications - C-4 Information Infrastructure Network (SOFC4IIN) Special Operations Forces C-4 Information Infrastructure Network realigned from the Management Headquarters subactivity to the Communications subactivity for USASOC C4 capabilities. Part of ongoing SOCOM effort to properly align funding programs to the correct sub-activities. (FY 2015 Baseline: \$8,642 thousand)	8,642	
3) Communications - Command, Control, Communications and Information Automation (C4IAS) Increase for sustainment and Capital Equipment Replacement Program (CERP) for the Communications, Command, Control, and Information Automation (C4IAS) program. (FY 2015 Baseline: \$83,342 thousand)	4,782	
4) Communications - Headquarters C-4 Information (HQC4I) Based on an independent government cost estimate for the SITEC follow-on; the FY 2016 firm fixed price portion of SITEC was developed with a 5% increase. This increase ensures TSOCS will strength their communication capabilities in support of deployed forces. (FY 2015 Baseline: \$126,825 thousand)	13,773	
5) Communications - Joint Tactical C4I Transceiver System (JTCITS) Joint Tactical C4I Transceiver System (JTCITS) provides personnel in a tactical environment the	2,604	

**Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
ability to receive and transmit live video feeds and telemetry data from a variety of sources. Increase is for sustainment and Capital Equipment Replacement Program (CERP). (FY 2015 Baseline: \$2,068 thousand)		
6) 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 2015 Baseline: \$6,167 thousand)	528	
7) 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. (FY 2015 Baseline: \$62,799 thousand)	4,197	
8) Communications - SOF Tactical Communications Increase for maintenance and sustainment of additional inventory acquired through Capital Equipment Replacement Program (CERP). (FY 2015 Baseline: \$22,687 thousand)	2,487	
9) Communications - Special Operations Forces C-4 Information Infrastructure Network (SOFC4IIN) Program supports deployed and garrison circuits and airtime for unmanned aerial operations. Program increases provide long-haul wideband commercial and	3,319	

**Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>government circuits for deployed operations in support of command, control and intelligence resources on the battlefield and provide reach back communications to the USSOCOM Commander. (FY 2015 Baseline: \$1,049 thousand)</p>		
<p>10) Communications -Special Communication Enterprise (SPCOM)</p> <p>SPCOM is a classified program that requires SOF peculiar unique equipment and capabilities, not acquired elsewhere, to meet classified requirements. The primary goal of the SPCOM program is to conceal communications methods, means and content in high threat/high sensitivity environments. The increase specifically provides in-field SPCOM subject matter expertise to TSOCs, operational support to existing transport infrastructure and capabilities, Product Support Provider functions, specialized end-user training, specialized communications services, and field segment kit consumables. (FY 2015 Baseline: \$4,047 thousand)</p>	3,492	
<p>9. Program Decreases</p> <p>a. Annualization of FY 2015 Program Decreases</p> <p>b. One-Time FY 2015 Increases</p> <p>c. Program Decreases in FY 2016</p>		-2,953
<p>1) Communications - Special Operations Mission Planning Environment (SOMPE)</p> <p>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. Decrease is due to FY</p>	-837	

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2015 being the peak year of 3-year cycle for Capital Equipment Replacement of mission planning depots. (FY 2015 Baseline: \$5,616 thousand)		
2) Communications -Tactical Local Area Network (TACLAN) Reduction due to cost efficiencies attained by combining tactical with enterprise services within TACLAN portfolio. Acquired additional CERP with FY 2014 dollars as part of quantity buy, which resulted in reducing the amount of CERP requirement for FY 2016. (FY 2015 Baseline: \$31,883 thousand)	-2,116	
FY 2016 Budget Request		445,720

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>188</u>	<u>181</u>	<u>181</u>	<u>-7</u>	<u>0</u>
Officer	7	7	7	0	0
Enlisted	181	174	174	-7	0
<u>Civilian End Strength (Total)</u>	<u>14</u>	<u>28</u>	<u>28</u>	<u>14</u>	<u>0</u>
U.S. Direct Hire	14	28	28	14	0
Total Direct Hire	14	28	28	14	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>188</u>	<u>181</u>	<u>181</u>	<u>-7</u>	<u>0</u>
Officer	7	7	7	0	0
Enlisted	181	174	174	-7	0
<u>Civilian FTEs (Total)</u>	<u>14</u>	<u>28</u>	<u>28</u>	<u>14</u>	<u>0</u>
U.S. Direct Hire	14	28	28	14	0
Total Direct Hire	14	28	28	14	0
Average Annual Civilian Salary (\$ in thousands)	81.6	54.9	55.7	-26.7	.8
<u>Contractor FTEs (Total)</u>	<u>793</u>	<u>686</u>	<u>751</u>	<u>-107</u>	<u>65</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,142	11	384	1,537	19	4	1,560
199 TOTAL CIV COMPENSATION	1,142	11	384	1,537	19	4	1,560
308 Travel of Persons	6,412	115	-5,893	634	11	0	645
399 TOTAL TRAVEL	6,412	115	-5,893	634	11	0	645
402 Service Fund Fuel	1	0	-1	0	0	0	0
412 Navy Managed Supply, Matl	577	7	0	584	20	0	604
414 Air Force Consol Sust AG (Supply)	1,578	-18	-1,476	84	-1	0	83
416 GSA Supplies & Materials	50	1	0	51	1	0	52
417 Local Purch Supplies & Mat	52	1	0	53	1	0	54
499 TOTAL SUPPLIES & MATERIALS	2,258	-9	-1,477	772	21	0	793
502 Army Fund Equipment	181	2	0	183	0	0	183
503 Navy Fund Equipment	51	1	0	52	0	0	52
506 DLA Mat Supply Chain (Const & Equip)	77	1	0	78	1	0	79
507 GSA Managed Equipment	355	6	0	361	6	0	367
599 TOTAL EQUIPMENT PURCHASES	664	10	0	674	7	0	681
610 Navy Air Warfare Center	5,440	60	0	5,500	67	0	5,567
611 Navy Surface Warfare Ctr	111	3	0	114	2	0	116
614 Space & Naval Warfare Center	13,779	176	0	13,955	226	0	14,181
633 DLA Document Services	95	5	0	100	-2	0	98
647 DISA Enterprise Computing Centers	52	0	0	52	-5	0	47
671 DISA DISN Subscription Services (DSS)	66,053	1,255	-31,810	35,498	-3,298	0	32,200
677 DISA Telecomm Svcs - Reimbursable	154	12	0	166	3	0	169
699 TOTAL DWCF PURCHASES	85,684	1,511	-31,810	55,385	-3,007	0	52,378
705 AMC Channel Cargo	5	0	0	5	0	0	5
771 Commercial Transport	99	2	0	101	2	0	103
799 TOTAL TRANSPORTATION	104	2	0	106	2	0	108

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
912 Rental Payments to GSA (SLUC)	58	1	-59	0	0	0	0
913 Purchased Utilities (Non-Fund)	9,618	173	0	9,791	166	0	9,957
914 Purchased Communications (Non-Fund)	39,010	702	-7,787	31,925	543	14,632	47,100
915 Rents (Non-GSA)	720	13	-733	0	0	0	0
917 Postal Services (U.S.P.S)	2	0	0	2	0	0	2
920 Supplies & Materials (Non-Fund)	3,440	62	792	4,294	73	0	4,367
922 Equipment Maintenance By Contract	45,878	825	-23,994	22,709	386	1,723	24,818
925 Equipment Purchases (Non-Fund)	138,584	2,494	-17,882	123,196	2,094	11,871	137,161
926 Other Overseas Purchases	4	0	0	4	0	0	4
927 Air Def Contracts & Space Support (AF)	90	2	0	92	2	0	94
930 Other Depot Maintenance (Non-Fund)	6,301	113	0	6,414	109	977	7,500
932 Mgt Prof Support Svcs	975	18	101	1,094	19	5	1,118
934 Engineering & Tech Svcs	1,809	33	-505	1,337	23	-23	1,337
987 Other Intra-Govt Purch	23,299	419	-4,203	19,515	332	0	19,847
989 Other Services	3,051	55	-509	2,597	44	5,652	8,293
990 IT Contract Support Services	120,752	2,173	-3,355	119,570	2,033	6,354	127,957
999 TOTAL OTHER PURCHASES	393,591	7,083	-58,134	342,540	5,824	41,191	389,555
Total	489,855	8,723	-96,930	401,648	2,877	41,195	445,720

* The FY 2014 Actual column includes \$69.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate excludes \$61.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$51.3 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Flight Operations

February 2015

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**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
FltOps	1,134,370	11,247	-172,149	973,468	526	60,213	1,034,207

* The FY 2014 Actual column **includes** \$235.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate **excludes** \$285.9 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$234.7 million of the FY 2016 OCO Request.

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, the 193rd Special Operations Air National Guard Wing, Harrisburg, PA and the 137th Air National Guard Wing, Oklahoma City, OK. Includes the U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment 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.

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.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	688	879	924
Army	86	74	74
Marine Corps	0	0	0
Navy	0	0	0
Total	774	953	998

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	13,034	12,792	12,923
Army	3,607	3,451	3,450
Marine Corps	0	0	0
Navy	0	0	0
Total	16,641	16,243	16,373

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	882	659	669

Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
Flight Operations	1,134,370	973,468	0	0.0	973,468	973,468	1,034,207
Total	1,134,370	973,468	0	0.0	973,468	973,468	1,034,207

* The FY 2014 Actual column includes \$235.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate excludes \$285.9 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$234.7 million of the FY 2016 OCO Request.

Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	973,468	973,468
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	973,468	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	973,468	
Supplemental		
Reprogrammings		
Price Changes		526
Functional Transfers		
Program Changes		60,213
Current Estimate	973,468	1,034,207
Less: Wartime Supplemental		
Normalized Current Estimate	973,468	

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		973,468
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		973,468
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		973,468
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		973,468
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		973,468
6. Price Change		526
7. Functional Transfers		
8. Program Increases		76,933
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Flight Operations - Civilian Pay Compensable Day Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$86,203 thousand; +0 FTEs)	347	
c. Program Growth in FY 2016		
1) Flight Operations - 352nd Special Operations Group Travel funding to CONUS for CV-22/MC-130J pilot Mission Essential Task List proficiency training. United Kingdom flight restrictions challenge unit's	1,056	

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
ability to maintain over-water flying, mountain flying, low-level flying, and refueling proficiencies. (FY 2015 Baseline: \$3,102 thousand)		
2) Flight Operations - C-27J Divest CASA-212s and replace with C-27Js. Funding supports Contractor Logistics Support for seven C-27Js aircraft. (FY 2015 Baseline: \$0 thousand; +0 FTEs)	14,355	
3) Flight Operations - Civilian Pay 13 FTEs were realigned from the Maintenance budget subactivity and 30 FTEs were realigned from the Management Operational Headquarters budget subactivity to the Flight Operations budget subactivity in SOCOM's effort to properly align all funding to the correct subactivity. 2 FTEs were realigned from the Intelligence budget subactivity to the Flight Operations budget subactivity. Billets are realigned from the divested MQ-1B program to the 1st SOW. (FY 2015 Baseline: \$86,203 thousand; +45 FTEs)	4,137	
4) Flight Operations - CV-22 AFSOC has six CV-22s scheduled for delivery in FY 2015 and three CV-22s in FY 2016 which will increase aircraft sustainment costs for Contractor Logistics Support and Power-by-the-Hour. (FY 2015 Baseline: \$73,368 thousand; +0 FTEs)	4,914	
5) Flight Operations - Flying Hour Program Funding increase is primarily attributed to higher baseline operational unit hours and lower Overseas Contingency Operations (OCO) funded hours. Baseline growth from 65 percent to 81 percent of the validated	52,124	

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
requirements reflects re-deployed aircraft from OCO-funded Theaters of operations to home station operations. Additionally, 14 aircraft (CV-22B and MC-130J) deliveries are scheduled with only 3 aircraft (AC-130U and MC-130H) divestitures. Resulting in a baseline increase of 13,182 operational flying hours. USSOCOM continues to maintain formal aircrew school house training at 100 percent to ensure qualified aircrews continue to fill the ranks of the operational units. (FY 2015 Baseline: \$516,046 thousand; +0 FTEs)		
9. Program Decreases		-16,720
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Flight Operations - 160th Special Operations Aviation Regiment 160th Special Operations Aviation Regiment consolidated Unmanned Aircraft System Warrant Officer Training from two to one Company. (FY 2015 Baseline: \$4,706 thousand)	-1,555	
2) Flight Operations - 18th Flight Test Squadron AC-130J Equipment Testing The reduction reflects the FY 2015 initial operational equipment testing requirements for the AC-130J. (FY 2015 Baseline: \$3,820 thousand)	-3,820	
3) Flight Operations - CASA-212 Divestiture of CASA-212 aircraft inventory from five to zero in FY 2015. (FY 2015 Baseline: \$4,174 thousand)	-4,174	

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
4) Flight Operations - Rotary Wing Aircraft Previous allocation of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re-spreading the program where funding is being executed across sub-activities. (FY 2015 Baseline: \$62,145 thousand)	-4,185	
5) Flight Operations - Rotary Wing Realignment to Procurement Realigned to procurement for Rotary Wing Aircraft Mission Processor Upgrade equipment. (FY 2015 Baseline: \$95,943 thousand)	-1,855	
6) Flight Operations - US Air Force Special Operations Combat Operations Staff Decrease due to reduction in requirements for Aircrew Electronic Flight Bags. (FY 2015 Baseline: \$4,204 thousand)	-646	
7) Flight Operations - US Air Force Special Operations Command Digital Technical Data Support Decrease includes the FY 2015 implementation of the digital technical data support for AFSOC aircraft which provides aircrew information on potential safety of flight issues, aircraft grounding, life threatening situations and mission delays. (FY 2015 Baseline: \$3,217 thousand)	-485	
FY 2016 Budget Request		1,034,207

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

End of FY Program Data	FY 2014		FY 2015		FY 2016
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AC-130H/J/U/W					
TAI	37	33	28	28	31
PAA	34	31	26	25	28
BAI	3	2	2	3	3
Flying Hours	8,943	14,257	7,887	7,887	7,738
% Executed		159%			
A/MH-6M					
TAI	52	51	51	51	51
PAA	47	46	46	46	46
BAI	5	5	5	5	5
Flying Hours	9,313	9,244	9,196	9,196	10,822
% Executed		99%			
C-12C					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	0	0	0	0	0
Flying Hours	492	225	492	491	491
% Executed		46%			

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

End of FY Program Data	FY 2014		FY 2015		FY 2016
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C-27J					
TAI	0	7	7	7	7
PAA	0	7	7	7	7
BAI	0	0	0	0	0
Flying Hours	0	630	300	2,250	2,850
% Executed		0%			
C-32B					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	0	0	0	0	0
Flying Hours	1,667	1,515	1,595	1,595	1,595
% Executed		91%			
CASA-212					
TAI	5	5	5	0	0
PAA	5	5	5	0	0
BAI	0	0	0	0	0
Flying Hours	2,850	1,754	2,850	600	0
% Executed		62%			

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
CV-22B					
TAI	41	40	46	46	49
PAA	40	38	44	43	46
BAI	1	2	2	3	3
Flying Hours	7,970	9,312	8,875	8,875	11,524
% Executed		117%			
 C-145A					
TAI	16	16	5	5	5
PAA	16	16	5	5	5
BAI	0	0	0	0	0
Flying Hours	10,631	4,690	2,125	2,125	2,125
% Executed		44%			
 C-146A					
TAI	17	17	17	17	19
PAA	17	17	17	17	19
BAI	0	0	0	0	0
Flying Hours	12,668	18,572	12,288	12,288	13,406
% Executed		147%			

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

End of FY Program Data	FY 2014		FY 2015		FY 2016
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
EC/C-130J					
TAI	7	7	7	7	7
PAA	6	6	6	6	6
BAI	1	1	1	1	1
Flying Hours	1,998	2,528	2,014	2,014	2,386
% Executed		127%			
MC-12/JAVAMAN					
TAI	0	14	47	16	22
PAA	0	14	47	16	22
BAI	0	0	0	0	0
Flying Hours	0	53,825	56,825	54,202	51,462
% Executed		0%			
MC-130H/J/P					
TAI	51	50	45	45	50
PAA	48	48	43	43	46
BAI	3	2	2	2	4
Flying Hours	14,496	21,396	14,480	14,480	17,157
% Executed		148%			

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MH-47G					
TAI	62	62	69	69	69
PAA	57	56	57	57	56
BAI	5	6	12	12	13
Flying Hours	11,828	14,635	11,224	11,224	14,000
% Executed		124%			
MH-60K/L/M					
TAI	85	88	75	75	75
PAA	69	66	71	71	71
BAI	16	22	4	4	4
Flying Hours	18,193	16,932	17,107	17,107	20,338
% Executed		93%			
MQ-1B					
TAI	25	24	12	12	10
PAA	25	24	12	12	10
BAI	0	0	0	0	0
Flying Hours	19,022	34,564	7,037	7,037	4,559
% Executed		182%			

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MQ-9A					
TAI	25	23	37	37	45
PAA	22	23	37	37	45
BAI	3	0	0	0	0
Flying Hours	17,292	18,835	31,409	31,409	42,525
% Executed		109%			
U-28A/PC-12					
TAI	37	36	36	36	33
PAA	37	36	36	36	33
BAI	0	0	0	0	0
Flying Hours	37,286	47,222	36,286	36,286	39,453
% Executed		127%			
UH-60L					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	0	0	0	0	0
Flying Hours	540	538	540	540	540
% Executed		100%			

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
UV-20A					
TAI	1	0	1	0	0
PAA	1	0	1	0	0
BAI	0	0	0	0	0
Flying Hours	300	0	300	0	0
% Executed		0%			
<u>USSOCOM Total</u>					
TAI	466	478	493	456	478
PAA	429	438	465	426	445
BAI	37	40	28	30	33
Flying Hours	175,489	270,674	222,830	219,606	242,971
% Executed		154%			
Crew Ratio					
Average	1.5	1.6	1.6	1.6	1.6
OPTEMPO (Hrs/Crew/Mo)					
Average	12.9	12.4	12.1	12.1	12.0

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Explanation of Performance Variances

Prior Year: The total aircraft inventory and flying hours increased between the Fiscal Year 2014 Budgeted and Actual positions are the result of acquiring MC-12/JAVAMAN aircraft that were previously leased, and utilization of aircraft in support of Overseas Contingency operations.

Current Year: The Fiscal Year 2015 hours Budgeted and Estimate positions remain relatively constant.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>15,507</u>	<u>15,031</u>	<u>14,993</u>	-476	-38
Officer	3,240	3,032	3,032	-208	0
Enlisted	12,267	11,999	11,961	-268	-38
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>1,134</u>	<u>1,212</u>	<u>1,380</u>	78	168
Officer	231	271	332	40	61
Enlisted	903	941	1,048	38	107
<u>Civilian End Strength (Total)</u>	<u>774</u>	<u>953</u>	<u>998</u>	179	45
U.S. Direct Hire	774	953	998	179	45
Total Direct Hire	774	953	998	179	45
<u>Active Military Average Strength (A/S)</u> (Total)	<u>15,507</u>	<u>15,031</u>	<u>14,993</u>	-476	-38
Officer	3,240	3,032	3,032	-208	0
Enlisted	12,267	11,999	11,961	-268	-38
<u>Reservists on Full Time Active Duty (A/S)</u> (Total)	<u>1,134</u>	<u>1,212</u>	<u>1,380</u>	78	168
Officer	231	271	332	40	61
Enlisted	903	941	1,048	38	107
<u>Civilian FTEs (Total)</u>	<u>774</u>	<u>953</u>	<u>998</u>	179	45
U.S. Direct Hire	774	953	998	179	45
Total Direct Hire	774	953	998	179	45
Average Annual Civilian Salary (\$ in thousands)	95.1	90.5	91.9	-4.6	1.4
<u>Contractor FTEs (Total)</u>	<u>882</u>	<u>659</u>	<u>669</u>	-223	10

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

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

*13 FTEs were realigned from the Maintenance budget subactivity to the Flight Operations budget subactivity due to operational requirements.

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change		FY 2015 <u>Enacted</u>	Change		FY 2016 <u>Estimate</u>
		FY 2014/FY 2015 <u>Price</u>	<u>Program</u>		FY 2015/FY 2016 <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	73,596	736	11,871	86,203	1,056	4,484	91,743
199 TOTAL CIV COMPENSATION	73,596	736	11,871	86,203	1,056	4,484	91,743
308 Travel of Persons	63,327	1,140	-26,564	37,903	644	1,056	39,603
399 TOTAL TRAVEL	63,327	1,140	-26,564	37,903	644	1,056	39,603
401 DLA Energy (Fuel Products)	185,483	4,099	-64,346	125,236	-9,142	20,069	136,163
402 Service Fund Fuel	513	11	1,167	1,691	-123	-1,568	0
411 Army Supply	0	0	26,796	26,796	683	6,860	34,339
414 Air Force Consol Sust AG (Supply)	316,872	-3,644	-144,606	168,622	-2,816	2,112	167,918
416 GSA Supplies & Materials	610	11	0	621	11	1,191	1,823
417 Local Purch Supplies & Mat	1,033	19	-149	903	15	1,091	2,009
418 Air Force Retail Supply (Gen Support Div)	0	0	59,015	59,015	136	10,276	69,427
424 DLA Mat Supply Chain (Weapon Sys)	784	-19	0	765	10	1,221	1,996
499 TOTAL SUPPLIES & MATERIALS	505,295	477	-122,123	383,649	-11,226	41,252	413,675
502 Army Fund Equipment	365	5	0	370	0	0	370
505 Air Force Fund Equip	605	0	-96	509	0	0	509
506 DLA Mat Supply Chain (Const & Equip)	944	7	0	951	10	0	961
507 GSA Managed Equipment	177	3	0	180	3	0	183
599 TOTAL EQUIPMENT PURCHASES	2,091	15	-96	2,010	13	0	2,023
601 Army Industrial Operations	0	0	47,710	47,710	3,779	978	52,467
611 Navy Surface Warfare Ctr	249	7	0	256	4	0	260
612 Navy Undersea Warfare Ctr	0	0	385	385	5	-390	0
623 Navy Transportation (Special Mission Ships)	395	-10	-385	0	0	413	413
699 TOTAL DWCF PURCHASES	644	-3	47,710	48,351	3,788	1,001	53,140
702 AMC SAAM (fund)	402	0	0	402	0	0	402
771 Commercial Transport	2,334	42	-84	2,292	39	0	2,331
799 TOTAL TRANSPORTATION	2,736	42	-84	2,694	39	0	2,733

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
913 Purchased Utilities (Non-Fund)	88	2	0	90	2	0	92
914 Purchased Communications (Non-Fund)	2,040	37	-7	2,070	35	0	2,105
915 Rents (Non-GSA)	589	11	105	705	12	-12	705
920 Supplies & Materials (Non-Fund)	178,895	3,220	-47,735	134,380	2,284	9,698	146,362
921 Printing & Reproduction	3,443	62	-514	2,991	51	0	3,042
922 Equipment Maintenance By Contract	98,113	1,766	-3,250	96,629	1,643	0	98,272
923 Facilities Sust, Rest, & Mod by Contract	10	0	-10	0	0	0	0
925 Equipment Purchases (Non-Fund)	13,878	250	-385	13,743	234	0	13,977
930 Other Depot Maintenance (Non-Fund)	90,174	1,623	-2,851	88,946	1,512	0	90,458
932 Mgt Prof Support Svcs	923	16	-939	0	0	0	0
933 Studies, Analysis & Eval	3,266	59	-794	2,531	43	239	2,813
934 Engineering & Tech Svcs	12,318	222	-12,540	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	19,660	434	-11,158	8,936	-652	2,495	10,779
955 Other Costs (Medical Care)	7	0	0	7	0	0	7
957 Other Costs (Land and Structures)	4,524	81	0	4,605	78	0	4,683
987 Other Intra-Govt Purch	1,995	36	0	2,031	35	0	2,066
989 Other Services	52,588	946	-1,101	52,433	891	0	53,324
990 IT Contract Support Services	4,170	75	-1,684	2,561	44	0	2,605
999 TOTAL OTHER PURCHASES	486,681	8,840	-82,863	412,658	6,212	12,420	431,290
Total	1,134,370	11,247	-172,149	973,468	526	60,213	1,034,207

* The FY 2014 Actual column includes \$235.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate excludes \$285.9 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$234.7 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Force Related Training

February 2015

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**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
FRTrng	53,147	940	553	54,640	744	-3,198	52,186

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

* The FY 2015 Estimate **excludes** \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$0.0 million of the FY 2016 OCO Request.

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.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0

Force Related Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Total	0	0	0
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Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	48	54	54
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	48	54	54

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	3	1	1

Force Related Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2015							FY 2016 <u>Estimate</u>
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
Force Related Training	53,147	54,640	0	0.0	54,640	54,640	52,186	
Total	53,147	54,640	0	0.0	54,640	54,640	52,186	

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Force Related Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	54,640	54,640
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	54,640	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	54,640	
Supplemental		
Reprogrammings		
Price Changes		744
Functional Transfers		
Program Changes		-3,198
Current Estimate	54,640	52,186
Less: Wartime Supplemental		
Normalized Current Estimate	54,640	

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		54,640
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		54,640
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		54,640
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		54,640
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		54,640
6. Price Change		744
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
9. Program Decreases		-3,198
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Force Related Training - Exercises/Training Events	-3,198	
Realignment of non JCS/JCET exercises/training event funding from the Force Related Training sub-activity into the Other Operations sub-activity. Part of ongoing SOCOM effort to properly align funding		

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
programs to the correct budget sub-activities. (FY 2015 Baseline: \$3,198 thousand)		
FY 2016 Budget Request		52,186

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>48</u>	<u>54</u>	<u>54</u>	<u>6</u>	<u>0</u>
Officer	2	2	2	0	0
Enlisted	46	52	52	6	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>48</u>	<u>54</u>	<u>54</u>	<u>6</u>	<u>0</u>
Officer	2	2	2	0	0
Enlisted	46	52	52	6	0
 <u>Contractor FTEs (Total)</u>	 <u>3</u>	 <u>1</u>	 <u>1</u>	 <u>-2</u>	 <u>0</u>

Personnel Summary Explanations:

* USSOCOM military are reported in Military Service Estimates.

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	31,112	560	0	31,672	538	-2,122	30,088
399 TOTAL TRAVEL	31,112	560	0	31,672	538	-2,122	30,088
401 DLA Energy (Fuel Products)	54	1	-55	0	0	0	0
402 Service Fund Fuel	15	0	6	21	-2	-19	0
411 Army Supply	1,658	21	0	1,679	43	0	1,722
414 Air Force Consol Sust AG (Supply)	2	0	0	2	0	0	2
417 Local Purch Supplies & Mat	1,898	34	0	1,932	33	0	1,965
499 TOTAL SUPPLIES & MATERIALS	3,627	56	-49	3,634	74	-19	3,689
506 DLA Mat Supply Chain (Const & Equip)	24	0	0	24	0	0	24
507 GSA Managed Equipment	75	1	0	76	1	0	77
599 TOTAL EQUIPMENT PURCHASES	99	1	0	100	1	0	101
671 DISA DISN Subscription Services (DSS)	21	0	0	21	-2	0	19
699 TOTAL DWCF PURCHASES	21	0	0	21	-2	0	19
702 AMC SAAM (fund)	8,340	0	0	8,340	0	-417	7,923
703 JCS Exercises	1,295	166	1,225	2,686	-8	-126	2,552
705 AMC Channel Cargo	180	3	0	183	4	-13	174
771 Commercial Transport	3,329	60	0	3,389	58	-227	3,220
799 TOTAL TRANSPORTATION	13,144	229	1,225	14,598	54	-783	13,869
913 Purchased Utilities (Non-Fund)	27	0	0	27	0	0	27
914 Purchased Communications (Non- Fund)	391	7	0	398	7	0	405
915 Rents (Non-GSA)	15	0	-15	0	0	0	0
920 Supplies & Materials (Non- Fund)	2,496	45	0	2,541	43	-272	2,312
922 Equipment Maintenance By Contract	17	0	0	17	0	0	17
924 Pharmaceutical Drugs	36	1	0	37	1	0	38
925 Equipment Purchases (Non-Fund)	202	4	0	206	4	0	210
926 Other Overseas Purchases	501	9	0	510	9	0	519

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	<u>FY 2014 Actual</u>	<u>Change FY 2014/FY 2015</u>		<u>FY 2015 Enacted</u>	<u>Change FY 2015/FY 2016</u>		<u>FY 2016 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
932 Mgt Prof Support Svcs	374	7	-381	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	224	5	-227	2	0	-2	0
987 Other Intra-Govt Purch	645	12	0	657	11	0	668
989 Other Services	216	4	0	220	4	0	224
999 TOTAL OTHER PURCHASES	5,144	94	-623	4,615	79	-274	4,420
Total	53,147	940	553	54,640	744	-3,198	52,186

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Intelligence

February 2015

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Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
Int	861,282	14,754	-475,222	400,814	6,590	17,572	424,976

* The FY 2014 Actual column **includes** \$438.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate **excludes** \$588.7 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$690.4 million of the FY 2016 OCO Request.

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.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	25	32	44
Army	154	209	211

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	2	2
Total	179	243	257

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	30	30	30
Army	760	688	721
Marine Corps	18	12	12
Navy	10	10	10
Total	818	740	773

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	801	668	681

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2014	Budget	FY 2015			Current	FY 2016
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
Intelligence	861,282	415,406	-14,592	-3.5	400,814	400,814	424,976
Total	861,282	415,406	-14,592	-3.5	400,814	400,814	424,976

- * The FY 2014 Actual column includes \$438.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- * The FY 2015 Estimate excludes \$588.7 million of the FY 2015 OCO Appropriation funding (PL 113-235).
- * The FY 2016 Estimate excludes \$690.4 million of the FY 2016 OCO Request.

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	415,406	400,814
Congressional Adjustments (Distributed)	-18,416	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	3,824	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	400,814	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	400,814	
Supplemental		
Reprogrammings		
Price Changes		6,590
Functional Transfers		
Program Changes		17,572
Current Estimate	400,814	424,976
Less: Wartime Supplemental		
Normalized Current Estimate	400,814	

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		415,406
1. Congressional Adjustments		-14,592
a. Distributed Adjustments		
1) Net Total for Intelligence	-18,416	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Intelligence	3,824	
d. General Provisions		
FY 2015 Appropriated Amount		400,814
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		400,814
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		400,814
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		400,814
6. Price Change		6,590
7. Functional Transfers		
8. Program Increases		67,043
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Intelligence - Civilian Pay	93	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY2015 to 2,096 hours in FY2016). (FY 2015 Baseline: \$32,085 thousand)		
c. Program Growth in FY 2016		
1) Intelligence - Civilian Pay	1,751	
Increase due to transfer of two J8 Program Analysts		

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and twelve Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP) personnel program from DIA-MIP to SOCOM-MIP. (FY 2015 Baseline: \$32,085 thousand; +14 FTEs)		
2) Intelligence - Distributed Common Ground/Surface System - Special Operations Forces (DCGS) Increase supports: (\$2,450 thousand) contractor technical support which will provide integrated advanced analytics initially consisting of entity resolution and link analysis for garrison and deployed All Source Information Fusion operators; (\$3,471 thousand) increased operation and sustainment for program wide processing, exploitation, and dissemination (PED) support to Unmanned Intelligence, Surveillance, and Reconnaissance (ISR) operations and (\$1,075 thousand) increased technical support as the network continues to evolve and expand. (FY 2015 Baseline: \$25,941 thousand)	6,996	
3) Intelligence - Insider Threat Auditing Establishment of baseline for five contractors and auditing software licenses to monitor NIPR, SIPR and JWICS networks for Insider Threat activity. This is an interim Insider Threat solution until a DoD or Intelligence community-wide way ahead is determined. (FY 2015 Baseline: \$0 thousand)	1,000	
4) Intelligence - Joint Threat Warning System (JTWS) Increase supports the establishment of the sustainment baseline for systems used on maritime craft for SIGINT collection and force protection which begin arriving in FY 2016. (FY 2015 Baseline:	1,600	

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
\$0 thousand)		
5) Intelligence - Pattern Analysis	11,700	
Realignment of \$8,560 thousand from the Other Operations budget subactivity to the Intelligence budget subactivity. This administrative action consolidates resources supporting Headquarters Pattern Analysis, Identity Intelligence, and Headquarters J2 travel, training, and supplies into the Military Intelligence program (MIP) portfolio; realignment of \$2,454 thousand from the Other Operations budget subactivity to the Intelligence budget subactivity. This administrative action consolidates resources supporting Theater Special Operations Commands (TSOCS) Pattern Analysis into the MIP portfolio; \$686 thousand increase supports additional Pattern Analysis software and analytical tools for the TSOCS to narrow GCC search for locating High Value Individuals. (FY 2015 Baseline: \$0 thousand)		
6) Intelligence - Signals Intelligence (SIGNIT) Processing, Exploitation and Dissemination (PED) Baseline Migration of enduring Overseas Contingency Operations (OCO) to support SOF forces Global engagements. This migration of OCO funding into Baseline budget will begin to preserve existing SIGINT PED capabilities. (FY 2015 Baseline: \$0 thousand)	16,743	
7) Intelligence - SOF Targeting and Training Element (STTE)	7,650	
Realignment of STTE funding from the Other Operations		

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
budget sub-activity into the Intelligence budget sub-activity. This administrative action consolidates resources supporting SOF-specific intelligence training to the Military Intelligence Program (MIP) portfolio. (FY 2015 Baseline: \$0 thousand)		
8) Intelligence - Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP). Realigned of SOFPREP funding \$4,836 thousand from the Maintenance subactivity and \$1,400 thousand from the Acquisition/Program Management subactivity into the Intelligence sub activity. This administrative action results in consolidating SOFPREP within the Intelligence sub-activity. (FY 2015 Baseline: \$0 thousand)	6,236	
9) Intelligence - U.S. Army Special Operations Command (USASOC) Special Access Program (SAP). Details provided in SAP annual report. (FY 2015 Baseline: \$110,100 thousand)	7,779	
10) Intelligence- Hostile Forces Tagging, Tracking and Locating (HFTTL) Increase supports replacement of expended or compromised Tagging Tracking and Locating items. (FY 2015 Baseline: \$20,689 thousand)	895	
11) Intelligence- Partner Nation Initiative Classified Program. Details provided in SAP annual report. (FY 2015 Baseline: \$0 thousand)	4,600	
9. Program Decreases		-49,471
a. Annualization of FY 2015 Program Decreases		
1) Intelligence - Distributed Common Ground/ Surface System - Special Operations Forces (DCGS-SOF)	-5,625	

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease reflects realignment in funding requirements for sustainment of Silent Dagger systems providing SOF connectivity to NSANet from base to OCO. (FY 2015 Baseline: \$29,841 thousand)		
2) Intelligence - Headquarters USSOCOM Special Access Program (SAP). Details provided in SAP annual report. (FY 2015 Baseline: \$39,684 thousand)	-1,170	
3) Intelligence - Joint Threat Warning System (JTWS) Net decrease primarily supports a reduction in requirements for sustainment of deployed systems (-\$4,000 thousand) and legacy systems (-\$618 thousand) due to the drawdown; reduced depot maintenance costs for Precision Geo-Location systems(-\$968 thousand). (FY 2015 Baseline: \$31,903 thousand)	-5,586	
4) Intelligence - Manned ISR Contract Logistics Support (CLS) Decrease in U-28 funding was based on previous ISR way ahead plan which entailed a rapid transition from the U-28 to MC-12. Depending on the outcome of the ISR Way Ahead plan and Congressional Report, funding for Manned ISR operations will come from the U-28 and the MC-12 lines. (FY 2015 Baseline: \$47,941 thousand)	-12,901	
5) Intelligence - MQ-1 Predator Unmanned Aircraft System Supports the transition to an all-MQ-9 fleet. Divesting of resources to sustain the MQ-1B fleet after the end of FY 2015. MQ-1B aircraft will continue to operate until such time as each aircraft is no longer serviceable without contractor logistics support funding, at which time the aircraft will be removed from the USSOCOM inventory. (FY 2015	-12,846	

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Baseline: \$12,978 thousand)		
6) Intelligence - Sensitive Site Exploitation (SSE) Decrease reflects reduced sustainment costs for forensic kits (-\$1,796 thousand) and expected reduction in OCO-to-Base requirements for contractor support due to drawdown (-\$1,400 thousand). (FY 2015 Baseline: \$5,354 thousand)	-3,196	
7) Intelligence - Signature Reduction Realignment of \$2,000 thousand of Signature Reduction funding to Identity Threat Management in the Operational Support budget sub-activity to support SOF-wide identity management systems and to mitigate operational risk to SOF worldwide operations; reduced Signature Reduction costs by -\$222 thousand based on actual program execution. (FY 2015 Baseline: \$3,976 thousand)	-2,222	
b. One-Time FY 2015 Increases		
1) Intelligence - Special Operations Tactical Video System (SOTVS)1 Reflects a FY 2016 decrease to the Capital Equipment Replacement Program (CERP) which was provided a one-time increase in FY 2015 to correct an operational shortfall of operable systems. (FY 2015 Baseline: \$20,035 thousand)	-5,925	
c. Program Decreases in FY 2016		
FY 2016 Budget Request		424,976

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	818	740	773	-78	33
Officer	169	147	155	-22	8
Enlisted	649	593	618	-56	25
<u>Civilian End Strength (Total)</u>	179	243	257	64	14
U.S. Direct Hire	179	243	257	64	14
Total Direct Hire	179	243	257	64	14
<u>Active Military Average Strength (A/S) (Total)</u>	818	740	773	-78	33
Officer	169	147	155	-22	8
Enlisted	649	593	618	-56	25
<u>Civilian FTEs (Total)</u>	179	243	257	64	14
U.S. Direct Hire	179	243	257	64	14
Total Direct Hire	179	243	257	64	14
Average Annual Civilian Salary (\$ in thousands)	144.1	132.0	133.5	-12.1	1.5
<u>Contractor FTEs (Total)</u>	801	668	681	-133	13

Personnel Summary Explanations:

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

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014 Actual</u>	<u>Change FY 2014/FY 2015</u>		<u>FY 2015 Enacted</u>	<u>Change FY 2015/FY 2016</u>		<u>FY 2016 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	25,786	258	6,041	32,085	393	1,844	34,322
199 TOTAL CIV COMPENSATION	25,786	258	6,041	32,085	393	1,844	34,322
308 Travel of Persons	16,784	302	-4,920	12,166	207	0	12,373
399 TOTAL TRAVEL	16,784	302	-4,920	12,166	207	0	12,373
401 DLA Energy (Fuel Products)	4,476	99	-3,839	736	-54	-682	0
402 Service Fund Fuel	187	4	-191	0	0	0	0
411 Army Supply	927	12	-724	215	5	0	220
412 Navy Managed Supply, Matl	29	0	0	29	1	0	30
414 Air Force Consol Sust AG (Supply)	18,970	-218	-18,715	37	-1	0	36
416 GSA Supplies & Materials	38	0	-13	25	0	0	25
417 Local Purch Supplies & Mat	4,120	74	-321	3,873	66	0	3,939
499 TOTAL SUPPLIES & MATERIALS	28,747	-29	-23,803	4,915	17	-682	4,250
502 Army Fund Equipment	2,535	32	-2,420	147	0	0	147
503 Navy Fund Equipment	90	1	0	91	0	0	91
507 GSA Managed Equipment	3,944	71	-1,011	3,004	51	0	3,055
599 TOTAL EQUIPMENT PURCHASES	6,569	104	-3,431	3,242	51	0	3,293
611 Navy Surface Warfare Ctr	30	1	0	31	0	0	31
614 Space & Naval Warfare Center	675	9	0	684	11	0	695
699 TOTAL DWCF PURCHASES	705	10	0	715	11	0	726
771 Commercial Transport	298	5	0	303	5	0	308
799 TOTAL TRANSPORTATION	298	5	0	303	5	0	308
913 Purchased Utilities (Non-Fund)	352	6	-20	338	6	0	344
914 Purchased Communications (Non- Fund)	22,496	405	-5,509	17,392	296	512	18,200
915 Rents (Non-GSA)	13,074	236	-13,310	0	0	0	0
917 Postal Services (U.S.P.S)	25	0	-15	10	0	0	10
920 Supplies & Materials (Non- Fund)	6,609	119	-188	6,540	111	549	7,200
921 Printing & Reproduction	1,253	23	0	1,276	22	0	1,298

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
922 Equipment Maintenance By Contract	34,328	618	-4,937	30,009	510	0	30,519
923 Facilities Sust, Rest, & Mod by Contract	4,960	89	-5,049	0	0	0	0
925 Equipment Purchases (Non-Fund)	110,815	1,995	-30,710	82,100	1,396	3,504	87,000
929 Aircraft Reworks by Contract	404,576	7,283	-340,254	71,605	1,217	0	72,822
930 Other Depot Maintenance (Non-Fund)	40,033	720	-13,589	27,164	462	0	27,626
932 Mgt Prof Support Svcs	7,426	134	-223	7,337	125	1,121	8,583
934 Engineering & Tech Svcs	4,189	75	-744	3,520	60	-322	3,258
955 Other Costs (Medical Care)	999	37	-1,036	0	0	0	0
957 Other Costs (Land and Structures)	1,483	27	-1,510	0	0	0	0
987 Other Intra-Govt Purch	60,789	1,095	-13,952	47,932	815	3,871	52,618
989 Other Services	57,992	1,044	-17,954	41,082	698	7,175	48,955
990 IT Contract Support Services	10,994	198	-109	11,083	188	0	11,271
999 TOTAL OTHER PURCHASES	782,393	14,104	-449,109	347,388	5,906	16,410	369,704
Total	861,282	14,754	-475,222	400,814	6,590	17,572	424,976

* The FY 2014 Actual column includes \$438.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate excludes \$588.7 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate excludes \$690.4 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Maintenance

February 2015

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Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
Maint	804,162	14,375	-275,687	542,850	9,005	-56,252	495,603

* The FY 2014 Actual column **includes** \$347.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate **excludes** \$368.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$233.6 million of the FY 2016 OCO Request.

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.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	197	210	197
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Total	197	210	197
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Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	4	4	4
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	4	4	4

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	1,173	615	550

Maintenance
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2014	Budget	FY 2015			Current	FY 2016
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
Maintenance	804,162	579,677	-36,827	-6.4	542,850	542,850	495,603
Total	804,162	579,677	-36,827	-6.4	542,850	542,850	495,603

* The FY 2014 Actual column includes \$347.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate excludes \$368.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$233.6 million of the FY 2016 OCO Request.

Maintenance
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	579,677	542,850
Congressional Adjustments (Distributed)	-23,200	
Congressional Adjustments (Undistributed)	-9,589	
Adjustments to Meet Congressional Intent	-1,600	
Congressional Adjustments (General Provisions)	-2,438	
Subtotal Appropriated Amount	542,850	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	542,850	
Supplemental		
Reprogrammings		
Price Changes		9,005
Functional Transfers		
Program Changes		-56,252
Current Estimate	542,850	495,603
Less: Wartime Supplemental		
Normalized Current Estimate	542,850	

**Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		579,677
1. Congressional Adjustments		-36,827
a. Distributed Adjustments		
1) Net Total for Maintenance	-23,200	
b. Undistributed Adjustments		
1) REDUCTION TO NON-NIP NON-CYBER IT PROGRAMS	-9,589	
c. Adjustments to Meet Congressional Intent		
1) Net Total for Maintenance	-1,600	
d. General Provisions		
1) Section 8035 - Indian Lands	-2,438	
FY 2015 Appropriated Amount		542,850
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		542,850
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		542,850
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		542,850
6. Price Change		9,005
7. Functional Transfers		
8. Program Increases		32,711
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Maintenance - Civilian Pay	389	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$21,327 thousand)		
c. Program Growth in FY 2016		

**Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Maintenance - Family of Special Operations Vehicles (FOSOV) Increase requirements for sustainment of CONUS Ground Mobility Vehicle (GMV) platforms and reset of GMVs returning from theater. GMVs returning from theater require reset to full-up operational capability. In addition, the GMV 1.0 fleet will remain in service longer than anticipated due to delays in fielding GMV1.1. (FY 2015 Baseline: \$28,108 thousand)	22,001	
2) Maintenance - SPEAR Reflects increased requirement to purchase Body Armor plates and soft armor. Also reflects increased sustainment requirements for multiple commodities within SPEAR portfolio including Body Armor Vests, Load Carriage Systems, Modular Integrated Communications Helmets (MICH) and MCIH Communications systems, Special Operations Eye Protection and Visual Augmentation System mounts. (FY 2015 Baseline: \$41,917 thousand)	6,151	
3) Maintenance - Various Programs Realigned from Acquisition Various Programs (FSWX, INODX, SOHHI, SOLAM, VASBM, VASWP, ALGL) realigned from Acquisition Sub-activity to Maintenance sub-subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub activities. (FY 2015 Baseline: \$9,448 thousand)	4,170	
9. Program Decreases		-88,963
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		

**Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
c. Program Decreases in FY 2016		
1) Maintenance - Ammunition Decrease in sustainment of SOF inventory of specialized munitions. (FY 2015 Baseline: \$4,669 thousand)	-1,379	
2) Maintenance - Civilian Pay 13 FTEs were realigned from the Maintenance budget subactivity to the Flight Operations budget subactivity due to operational requirements. (FY 2015 Baseline: \$21,327 thousand; -13 FTEs)	-1,673	
3) Maintenance - Distributed Mission Training and Rehearsal System (DMTRS) Distributed Mission Training and Rehearsal System (DMTRS) sustainment funds realigned to the Intelligence Budget sub-activity under Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP). Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$4,741 thousand)	-4,836	
4) Maintenance - MALET MQ9 MALET MQ9 Launch Recovery Elements is associated with AFSOC's plan to shift from contract maintenance to blue suit active duty maintenance beginning in FY 2016. (FY 2015 Baseline: \$37,858 thousand)	-28,697	
5) Maintenance - Multi Purpose Anti Armor/Anti Personnel Weapons System (MAAWS) Decrease due to elimination of the program. (FY 2015 Baseline: \$793 thousand)	-793	
6) Maintenance - Rights Size OCO to Base	-43,202	

**Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Previous allocation of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re-spreading the program where funding is being executed across sub-activities. (FY 2015 Baseline: \$28,922 thousand)		
7) Maintenance - Shallow Water Combat Submersible (SWCS) Shallow Water Combat Submersible (SWCS) decrease is due to initial operation capability (IOC) delayed until FY 2017, and contactor logistic support funding shifting starting in FY 2016, and a decrease due to maintenance reduction. (FY 2015 Baseline: \$10,176 thousand)	-7,348	
8) Maintenance - Tactical Combat Casualty Care Kits Decrease due to cyclical nature of replacement kits. (FY 2015 Baseline: \$7,784 thousand)	-1,035	
FY 2016 Budget Request		495,603

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

<u>Type of Maint</u>	<u>FY 2014</u>				<u>FY 2015</u>				<u>FY 2016</u>	
	<u>Qty</u>	<u>Budget (\$M)</u>	<u>Actual Inductions Qty</u>	<u>Actual Inductions (\$M)</u>	<u>Budget 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	309	127.9	309	127.9	324	184.1	324	184.1	336	179.61
Engine	253	34.5	253	34.5	220	43.6	220	45.2	18,661	51.1
Software	317	7.1	317	7.1	327	20.7	324	20.7	333	10.1
Support Equip	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trng Dev & Simul	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	668	109.6	668	110.5	3,408	89.6	3,450	87.3	429	103.6
<u>Automotive Equip</u>										
Other	21	6.9	21	6.9	22	7.1	88	23.2	110	20.2
<u>Combat Vehicles</u>										
Other	2	2.9	1	2.9	1	1.3	1	1.3	4	4.3
<u>Electronics & Communications</u>										
End Items	17,703	84.0	17,602	84.0	20,944	91.9	20,865	92.1	18,664	86.0
Software	1,110	95.1	1,110	89.0	1,103	105.7	1,112	105.7	1,071	25.8
Other	287	27.0	287	27.0	230	36.6	230	36.6	173	96.0
<u>Ordnance, Weapon Munitions</u>										
End Item	318	1.1	318	1.1	991	1.2	991	1.2	90	0.1
Other	9,555	3.0	9,547	3.0	30,618	7.7	32,090	5.6	12,075	4.0
Support Equip	1	0.0	2	0.0	1	0.0	0	0.0	1	0.0
<u>Other</u>										
NA	6187	32.5	6548	31.8	11,499	33.1	11,451	33.1	11,832	46.2
DEPOT MAINT TOTAL		531.6		525.7		622.8		636.1		627.1

**Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<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>197</u>	<u>210</u>	<u>197</u>	<u>13</u>	<u>-13</u>
U.S. Direct Hire	197	210	197	13	-13
Total Direct Hire	197	210	197	13	-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>197</u>	<u>210</u>	<u>197</u>	<u>13</u>	<u>-13</u>
U.S. Direct Hire	197	210	197	13	-13
Total Direct Hire	197	210	197	13	-13
Average Annual Civilian Salary (\$ in thousands)	102.7	101.6	103.1	-1.1	1.5
<u>Contractor FTEs (Total)</u>	<u>1,173</u>	<u>615</u>	<u>550</u>	<u>-558</u>	<u>-65</u>

Personnel Summary Explanations:

*USSOCOM military are reported in Military Service Estimates.

*13 Civilian FTEs were realigned from the Maintenance budget subactivity to the Flight Operations budget subactivity due to operational requirements.

**Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014 Actual</u>	<u>Change FY 2014/FY 2015</u>		<u>FY 2015 Enacted</u>	<u>Change FY 2015/FY 2016</u>		<u>FY 2016 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	20,233	202	892	21,327	261	-1,284	20,304
199 TOTAL CIV COMPENSATION	20,233	202	892	21,327	261	-1,284	20,304
308 Travel of Persons	1,063	19	-525	557	9	0	566
399 TOTAL TRAVEL	1,063	19	-525	557	9	0	566
414 Air Force Consol Sust AG (Supply)	464	-5	-459	0	0	451	451
424 DLA Mat Supply Chain (Weapon Sys)	3	0	456	459	6	-465	0
499 TOTAL SUPPLIES & MATERIALS	467	-5	-3	459	6	-14	451
502 Army Fund Equipment	7	0	-7	0	0	0	0
503 Navy Fund Equipment	391	5	0	396	0	0	396
599 TOTAL EQUIPMENT PURCHASES	398	5	-7	396	0	0	396
603 DLA Distribution	708	0	0	708	14	0	722
610 Navy Air Warfare Center	15,754	175	-10,996	4,933	60	0	4,993
611 Navy Surface Warfare Ctr	19,021	546	-2,537	17,030	252	0	17,282
612 Navy Undersea Warfare Ctr	332	11	2,000	2,343	28	0	2,371
634 NAVFEC (Utilities and Sanitation)	550	27	0	577	-2	0	575
647 DISA Enterprise Computing Centers	50	0	0	50	-5	0	45
699 TOTAL DWCF PURCHASES	36,415	759	-11,533	25,641	347	0	25,988
702 AMC SAAM (fund)	1,420	0	0	1,420	0	0	1,420
771 Commercial Transport	684	12	-388	308	5	0	313
799 TOTAL TRANSPORTATION	2,104	12	-388	1,728	5	0	1,733
914 Purchased Communications (Non- Fund)	4,660	84	0	4,744	81	0	4,825
920 Supplies & Materials (Non- Fund)	8,283	149	7,012	15,444	263	0	15,707
922 Equipment Maintenance By Contract	210,352	3,787	-145,838	68,301	1,161	-9,807	59,655
923 Facilities Sust, Rest, & Mod by Contract	925	17	-942	0	0	0	0
925 Equipment Purchases (Non-Fund)	162,695	2,928	-36,952	128,671	2,187	-9,286	121,572

OP-5 Detail by Sub Activity Group

Maint-961

**Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	<u>FY 2014 Actual</u>	<u>Change FY 2014/FY 2015</u>		<u>FY 2015 Enacted</u>	<u>Change FY 2015/FY 2016</u>		<u>FY 2016 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
928 Ship Maintenance By Contract	5,434	98	8,968	14,500	247	0	14,747
929 Aircraft Reworks by Contract	110,663	1,992	-35,048	77,607	1,319	-11,261	67,665
930 Other Depot Maintenance (Non-Fund)	169,247	3,046	-25,915	146,378	2,488	-20,000	128,866
932 Mgt Prof Support Svcs	638	11	35	684	12	0	696
933 Studies, Analysis & Eval	157	3	-160	0	0	0	0
987 Other Intra-Govt Purch	25,338	456	-17,106	8,688	148	0	8,836
989 Other Services	45,090	812	-18,177	27,725	471	-4,600	23,596
999 TOTAL OTHER PURCHASES	743,482	13,383	-264,123	492,742	8,377	-54,954	446,165
Total	804,162	14,375	-275,687	542,850	9,005	-56,252	495,603

* The FY 2014 Actual column includes \$347.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate excludes \$368.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$233.6 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Management/Operational Hqtrs

February 2015

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**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
MngmtHQ	328,870	4,823	-63,402	270,291	3,716	-78,199	195,808

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

* The FY 2015 Estimate **excludes** \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$0.0 million of the FY 2016 OCO Request.

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.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	696	689	609
Army	243	241	239
Marine Corps	148	151	61

Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Navy	221	260	260
Total	1,308	1,341	1,169

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	571	549	537
Army	330	318	245
Marine Corps	351	240	232
Navy	128	552	259
Total	1,380	1,659	1,273

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	282	134	68

Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015			Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Congressional Action</u>				
A. <u>BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Management/Operational Hqtrs	328,870	270,291	0	0.0	270,291	270,291	195,808
Total	328,870	270,291	0	0.0	270,291	270,291	195,808

- * The FY 2014 Actual column includes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- * The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
- * The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	270,291	270,291
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	270,291	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	270,291	
Supplemental		
Reprogrammings		
Price Changes		3,716
Functional Transfers		
Program Changes		-78,199
Current Estimate	270,291	195,808
Less: Wartime Supplemental		
Normalized Current Estimate	270,291	

Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		270,291
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		270,291
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		270,291
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		270,291
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		270,291
6. Price Change		3,716
7. Functional Transfers		
8. Program Increases		5,807
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Management and Operational Headquarters - Civilian Pay	437	
Increase due to FY2016 having one additional compensable day (from 2,088 hours in FY2015 to 2,096 hours in FY2016). (FY 2015 Baseline: \$152,843 thousand)		
c. Program Growth in FY 2016		
1) Management and Operational Headquarters - Audit Readiness	4,010	
In order to meet the Department of Defense audit		

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
goals, the increase is for contractor support for component audit readiness preparation (\$1,064 thousand AFSOC, \$731 thousand MARSOC, \$976 thousand NAVSPECWARCOM, \$1,239 thousand USASOC). (FY 2015 Baseline: \$6,811 thousand)		
2) Management and Operational Headquarters - US Special Operations Command Document Management System In order to meet the mandated program for electronic recordkeeping by Presidential memo in August 2012, the increase supports the Document Management System and provides a requirement for 6000 user licenses (per user per network). The license purchase provides contractor support, first year maintenance, and supplies. (FY 2015 Baseline: \$603 thousand)	1,360	
9. Program Decreases		-84,006
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Management and Operational Headquarters - Care Coalition Realigned funds for Care Coalition to Other Operations budget sub-activity. Part of going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$9,907 thousand)	-9,362	
2) Management and Operational Headquarters - CFO Compliance Realigned \$3,600 thousand to Office Secretary of Defense Comptroller for centralized management of Audit Compliance funds to pay for Audits. \$1,663	-5,263	

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
thousand was a decrease due to lower audit cost projected in FY 2016 compared to FY 2015. (FY 2015 Baseline: \$6,811 thousand)		
3) Management and Operational Headquarters - Civilian Pay Decrease reflects the transfer of 172 FTE from Management Headquarters budget sub-activity to other budget sub-activities to better position SOCOM end strength to meet current operational requirements. 30 FTE transfer to Flight Operations budget sub-activity to support the stand-up of the Air Force Reserve Squadron under the 919th Special Operations Wing (SOW) at AFSOC. 52 FTE transfer to Specialized Skill Training budget sub-activity and 43 FTE transfer to Other Operations budget sub-activity to reflect reality of where the positions perform their duty vice being corralled in Management HQs. (FY 2015 Baseline: \$152,843 thousand; -172 FTEs)	-17,662	
4) Management and Operational Headquarters - Classified Classified Program - Funding moved to Other Operations budget sub-activity. Part of going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$1,322 thousand)	-1,304	
5) Management and Operational Headquarters - Force Management Directorate Realignment to Other Operations Realigned funding to Other Operations budget sub-activity to support Training, Doctrine and Capability Development Operations. Part of on going SOCOM effort to properly align funding programs to the correct	-21,945	

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
sub-activities. (FY 2015 Baseline: \$23,875 thousand)		
6) Management and Operational Headquarters - HQ Naval Special Warfare Command Decrease includes the FY 2015 implementation of Decision Support tool, which enables programmers and financial managers to evaluate POM and Budget courses of action and decisions. The funding profile reduced to sustainment level less initial startup and implementation. (FY 2015 Baseline: \$9,683 thousand)	-1,382	
7) Management and Operational Headquarters - Marine Special Operations Command Funding realigned to Specialized Skill Training budget subactivity for Language Training. Part of on going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$4,050 thousand)	-4,050	
8) Management and Operational Headquarters - Marine Special Operations Support Group Funding realigned to Other Operations budget subactivity for Small Footprint Low Visibility Capability. Part of on going SOCOM effort to properly align funding programs to the correct budget sub- activities. (FY 2015 Baseline: \$11,175 thousand)	-1,050	
9) Management and Operational Headquarters - Sovereign Challenge Funding consolidated into Other Operations budget sub-activity. Sovereign Challenge facilitates active dialogue with military representatives from participating nations to build relationships and share national policies, positions, and ideas related	-789	

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
to sovereignty, counterterrorism, security, and associated threats. Part of going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$63,538 thousand)		
10) Management and Operational Headquarters - US Army Special Operations Command OCO to Base Right Sizing Previous allocation of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re-balancing the program where funding is being executed across sub-activities. (FY 2015 Baseline: \$7,276 thousand)	-4,864	
11) Management and Operational Headquarters - US Army Special Operations Command Realignment to Budget Sub-Activity Communications Realigned funding to the Communications budget subactivity for communications requirements for sustainment, support, and airtime of Iridium and INMARSAT devices. Part of going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$8,642 thousand)	-8,642	
12) Management and Operational Headquarters - US Army Special Operations Command Realignment to Budget Sub-Activity Operational Support Realigned funds to Operational Support budget sub-activity for subordinate units' operational training and base funded missions. Part of on going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$7,051 thousand)	-6,945	
13) Management and Operational Headquarters - US Special	-748	

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Operations Command Manpower Surveys		
Reduction in manpower survey contract based on a decrease in Service Requirement Determinations for Manpower Analysis. (FY 2015 Baseline: \$7,276 thousand)		
FY 2016 Budget Request		195,808

Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
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<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	1,330	1,599	1,211	269	-388
Officer	735	824	693	89	-131
Enlisted	595	775	518	180	-257
<u>Reservists on Full Time Active Duty (E/S)</u>	50	60	62	10	2
Officer	39	45	47	6	2
Enlisted	11	15	15	4	0
<u>Civilian End Strength (Total)</u>	1,308	1,341	1,169	33	-172
U.S. Direct Hire	1,308	1,341	1,169	33	-172
Total Direct Hire	1,308	1,341	1,169	33	-172
<u>Active Military Average Strength (A/S) (Total)</u>	1,330	1,599	1,211	269	-388
Officer	735	824	693	89	-131
Enlisted	595	775	518	180	-257
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	50	60	62	10	2
Officer	39	45	47	6	2
Enlisted	11	15	15	4	0
<u>Civilian FTEs (Total)</u>	1,308	1,341	1,169	33	-172
U.S. Direct Hire	1,308	1,341	1,169	33	-172
Total Direct Hire	1,308	1,341	1,169	33	-172
Average Annual Civilian Salary (\$ in thousands)	115.8	114.0	117.6	-1.8	3.6
<u>Contractor FTEs (Total)</u>	282	134	68	-148	-66

Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	151,430	1,514	-101	152,843	1,872	-17,225	137,490
199 TOTAL CIV COMPENSATION	151,430	1,514	-101	152,843	1,872	-17,225	137,490
308 Travel of Persons	12,607	227	0	12,834	218	-445	12,607
399 TOTAL TRAVEL	12,607	227	0	12,834	218	-445	12,607
401 DLA Energy (Fuel Products)	10	0	141	151	-11	-135	5
402 Service Fund Fuel	0	0	2	2	0	-2	0
411 Army Supply	138	2	0	140	4	-6	138
414 Air Force Consol Sust AG (Supply)	19	0	0	19	0	0	19
417 Local Purch Supplies & Mat	1,685	30	0	1,715	29	-59	1,685
499 TOTAL SUPPLIES & MATERIALS	1,852	32	143	2,027	22	-202	1,847
502 Army Fund Equipment	1,600	20	0	1,620	0	-20	1,600
505 Air Force Fund Equip	44	0	0	44	0	0	44
507 GSA Managed Equipment	374	7	0	381	6	0	387
599 TOTAL EQUIPMENT PURCHASES	2,018	27	0	2,045	6	-20	2,031
614 Space & Naval Warfare Center	37	0	0	37	1	0	38
633 DLA Document Services	10	1	0	11	0	0	11
671 DISA DISN Subscription Services (DSS)	996	19	0	1,015	-94	0	921
677 DISA Telecomm Svcs - Reimbursable	514	40	0	554	11	-9	556
699 TOTAL DWCF PURCHASES	1,557	60	0	1,617	-82	-9	1,526
771 Commercial Transport	582	10	0	592	10	0	602
799 TOTAL TRANSPORTATION	582	10	0	592	10	0	602
912 Rental Payments to GSA (SLUC)	20	0	2,055	2,075	35	-1,270	840
913 Purchased Utilities (Non-Fund)	2,312	42	0	2,354	40	0	2,394
914 Purchased Communications (Non- Fund)	286	5	0	291	5	-10	286
915 Rents (Non-GSA)	4,844	87	-3,850	1,081	18	303	1,402
917 Postal Services (U.S.P.S)	223	4	0	227	4	-8	223
920 Supplies & Materials (Non-	9,615	173	0	9,788	166	-4,075	5,879

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u> Fund)	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
921 Printing & Reproduction	513	9	0	522	9	-18	513
922 Equipment Maintenance By Contract	3,653	66	0	3,719	63	-1,909	1,873
923 Facilities Sust, Rest, & Mod by Contract	1,549	28	-1,577	0	0	0	0
925 Equipment Purchases (Non-Fund)	11,274	203	0	11,477	195	-10,111	1,561
929 Aircraft Reworks by Contract	140	3	0	143	2	-5	140
930 Other Depot Maintenance (Non-Fund)	71	1	0	72	1	-2	71
932 Mgt Prof Support Svcs	4,809	87	-335	4,561	78	519	5,158
933 Studies, Analysis & Eval	4,438	80	-2,060	2,458	42	-755	1,745
934 Engineering & Tech Svcs	191	3	-2	192	3	-3	192
937 Locally Purchased Fuel (Non-Fund)	6	0	-3	3	0	-3	0
957 Other Costs (Land and Structures)	23,046	415	-7,138	16,323	277	-13,374	3,226
984 Equipment Contracts	676	12	0	688	12	-24	676
986 Medical Care Contracts	4,935	183	-5,118	0	0	0	0
987 Other Intra-Govt Purch	39,634	713	-20,101	20,246	344	-15,498	5,092
989 Other Services	41,489	747	-20,123	22,113	376	-14,055	8,434
990 IT Contract Support Services	5,100	92	-5,192	0	0	0	0
999 TOTAL OTHER PURCHASES	158,824	2,953	-63,444	98,333	1,670	-60,298	39,705
Total	328,870	4,823	-63,402	270,291	3,716	-78,199	195,808

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Operational Support

February 2015

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**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
OpsSup	73,393	1,046	10,690	85,129	1,205	19,020	105,354

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

* The FY 2015 Estimate **excludes** \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$0.0 million of the FY 2016 OCO Request.

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 (SOFSFA). 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. Includes SOF peculiar Facilities Sustainment, Restoration/Modernization and Demolition funding.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	281	293	295
Marine Corps	0	0	0

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Navy	0	0	0
Total	281	293	295

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	1,052	984	976
Marine Corps	0	0	0
Navy	0	0	0
Total	1,052	984	976

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	25	26	52

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2014	Budget	FY 2015			Current	FY 2016
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
Operational Support	73,393	82,893	2,236	2.7	85,129	85,129	105,354
Total	73,393	82,893	2,236	2.7	85,129	85,129	105,354

- * The FY 2014 Actual column includes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- * The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
- * The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	82,893	85,129
Congressional Adjustments (Distributed)	7,385	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	-5,149	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	85,129	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	85,129	
Supplemental		
Reprogrammings		
Price Changes		1,205
Functional Transfers		
Program Changes		19,020
Current Estimate	85,129	105,354
Less: Wartime Supplemental		
Normalized Current Estimate	85,129	

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		82,893
1. Congressional Adjustments		2,236
a. Distributed Adjustments		
1) Net Total for Operational Support	7,385	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Operational Support	-5,149	
d. General Provisions		
FY 2015 Appropriated Amount		85,129
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		85,129
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		85,129
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		85,129
6. Price Change		1,205
7. Functional Transfers		
8. Program Increases		19,778
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Operational Support - Civilian Pay Compensable Day Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$27,467 thousand)	105	
c. Program Growth in FY 2016		
1) Operational Support - Civilian Pay Realignment Increase due to realignment of 2 Civilian FTEs from	158	

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Management Operational Headquarters Budget Subactivity to Operational Support Budget Subactivity.		
(FY 2015 Baseline: \$27,467 thousand; +2 FTEs)		
2) Operational Support - FSRM for Combat Development Activities	339	
Supports sustainment of SOF unique training facilities, equipment, and maintenance contracts. These SOF unique facilities directly support core readiness or SOF operations and must be maintained with personnel and maintenance contracts to support SOF readiness and safety standards for high risk training events. (FY 2015 Baseline: \$11,038 thousand)		
3) Operational Support - Headquarters US Army Special Operations Command	6,945	
Realigned from Management and Operational Headquarters budget sub-activity. Requirements more closely related to supporting subordinate units' operational training and base missions. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$12,427 thousand)		
4) Operational Support - Identity Management	7,857	
Identity Management program provides specific theater SOF operators the ability to identify personal information online and subsequently reduce their personal and operational footprint across all data sets in the commercial environment to reduce personal and operational data from being exploited by		

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
adversaries and hostile entities. Also, the program enhances personal and operational security as well as prevent identity theft. Further classified details can be provided upon request. (FY 2015 Baseline: \$0 thousand)		
5) Operational Support - Naval Special Warfare Headquarters FSRM Increase for Naval Special Warfare Headquarters FSRM to support modernization of facility projects. (FY 2015 Baseline: \$3,706 thousand)	3,772	
6) Operational Support - Special Operations Forces Support Activity Lease Increase for higher lease costs of new, larger Special Operations Forces Support Activity facility. (FY 2015 Baseline: \$9,499 thousand)	602	
9. Program Decreases		-758
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Operational Support - USASOC Multi Purpose Canines Decrease to match historical funding execution of USASOC Multi Purpose Canines. (FY 2015 Baseline: \$3,382 thousand)	-758	
FY 2016 Budget Request		105,354

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

<u>Funding Levels</u>	<u>(Dollars in Thousands)</u>				
	<u>FY 2014</u> <u>Actuals</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2016</u> <u>Estimate</u>
<u>Sustainment</u>	21,934	0	14,259	0	17,531

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

FY 2015 reflects an adequate and realistic level of sustainment to continue maintaining 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. Requirements include: maintenance of uninterrupted power supply systems, generators, and pulverizers at HQ USSOCOM; space reconfiguration at various SOF organizations; maintenance of furnishings at HQ USSOCOM; force protection upgrades at controlled SOF compounds; repair/replace HVAC; and upgrades/renovations at training ranges.

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

FY 2016 increase reflects higher sustainment requirements relative to improvement of facilities in FY 2015. This equates to a decrease in maintenance and cost.

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

<u>Funding Levels</u>	<u>FY 2014</u> <u>Actuals</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2016</u> <u>Estimate</u>
<u>Restoration/Modernization</u>	56,049	0	8,829	0	9,568

Narrative justification of Restoration/Modernization funding: Funding is used for O&M Minor Construction contracts supporting Special Operations units. These totals are for infrastructure updates, building renovations, reconfiguration, modification and adjustments. FY 2015 costs relate to the evolving SOF missions. Projects included, but are not limited to, doors, walls, security enhancements, communication and electrical upgrades, and rehabilitation/recovery facilities at various SOF training sites.

FY 2015 reflects establishment of an adequate and realistic level of FSRM 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. Requirements include: decommissioning leased facility used for Joint Special Operations University (JSOU will occupy new MILCON facility when completed); renovate/reconfigure Building 102 at HQ USSOCOM; O&M minor construction and infrastructure maintenance at other SOF unit locations.

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

FY 2016 increase reflects consolidation in categories to more effectively manage real property resources.

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

<u>Funding Levels</u>	FY 2014 <u>Actuals</u>	FY 2014 <u>OCO</u>	FY 2015 <u>Estimate</u>	FY 2015 <u>OCO</u>	FY 2016 <u>Estimate</u>
<u>Demolition</u>	85	0	0	0	0

Narrative justification of Demolition funding:

	FY 2014 <u>Actuals</u>	FY 2014 <u>OCO</u>	FY 2015 <u>Estimate</u>	FY 2015 <u>OCO</u>	FY 2016 <u>Estimate</u>
<u>TOTAL O&M FUNDING</u>	78,068	0	23,088	0	27,199

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,004</u>	<u>942</u>	<u>935</u>	<u>-62</u>	<u>-7</u>
Officer	186	169	164	-17	-5
Enlisted	818	773	771	-45	-2
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>48</u>	<u>42</u>	<u>41</u>	<u>-6</u>	<u>-1</u>
Officer	18	9	9	-9	0
Enlisted	30	33	32	3	-1
<u>Civilian End Strength (Total)</u>	<u>281</u>	<u>293</u>	<u>295</u>	<u>12</u>	<u>2</u>
U.S. Direct Hire	281	293	295	12	2
Total Direct Hire	281	293	295	12	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,004</u>	<u>942</u>	<u>935</u>	<u>-62</u>	<u>-7</u>
Officer	186	169	164	-17	-5
Enlisted	818	773	771	-45	-2
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>48</u>	<u>42</u>	<u>41</u>	<u>-6</u>	<u>-1</u>
Officer	18	9	9	-9	0
Enlisted	30	33	32	3	-1
<u>Civilian FTEs (Total)</u>	<u>281</u>	<u>293</u>	<u>295</u>	<u>12</u>	<u>2</u>
U.S. Direct Hire	281	293	295	12	2
Total Direct Hire	281	293	295	12	2
Average Annual Civilian Salary (\$ in thousands)	117.4	93.7	95.1	-23.7	1.4
<u>Contractor FTEs (Total)</u>	<u>25</u>	<u>26</u>	<u>52</u>	<u>1</u>	<u>26</u>

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014 Actual</u>	<u>Change FY 2014/FY 2015</u>		<u>FY 2015 Enacted</u>	<u>Change FY 2015/FY 2016</u>		<u>FY 2016 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	32,993	330	-5,856	27,467	336	263	28,066
199 TOTAL CIV COMPENSATION	32,993	330	-5,856	27,467	336	263	28,066
308 Travel of Persons	4,107	74	0	4,181	71	0	4,252
399 TOTAL TRAVEL	4,107	74	0	4,181	71	0	4,252
401 DLA Energy (Fuel Products)	213	5	235	453	-33	-420	0
402 Service Fund Fuel	96	2	430	528	-39	-489	0
411 Army Supply	65	1	0	66	2	0	68
414 Air Force Consol Sust AG (Supply)	166	-2	0	164	-3	0	161
416 GSA Supplies & Materials	13	0	0	13	0	0	13
417 Local Purch Supplies & Mat	1,899	34	0	1,933	33	0	1,966
424 DLA Mat Supply Chain (Weapon Sys)	42	-1	0	41	1	0	42
499 TOTAL SUPPLIES & MATERIALS	2,494	39	665	3,198	-39	-909	2,250
502 Army Fund Equipment	1,374	17	0	1,391	0	0	1,391
507 GSA Managed Equipment	2,754	50	0	2,804	48	0	2,852
599 TOTAL EQUIPMENT PURCHASES	4,128	67	0	4,195	48	0	4,243
611 Navy Surface Warfare Ctr	192	6	0	198	3	0	201
631 Navy Base Support (NFESC)	65	0	0	65	7	0	72
699 TOTAL DWCF PURCHASES	257	6	0	263	10	0	273
705 AMC Channel Cargo	3	0	0	3	0	0	3
771 Commercial Transport	410	7	0	417	7	0	424
799 TOTAL TRANSPORTATION	413	7	0	420	7	0	427
912 Rental Payments to GSA (SLUC)	13	0	-13	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,760	32	0	1,792	30	0	1,822
914 Purchased Communications (Non- Fund)	2,340	42	1	2,383	41	0	2,424
917 Postal Services (U.S.P.S)	254	5	0	259	4	0	263
920 Supplies & Materials (Non- Fund)	7,787	140	0	7,927	135	0	8,062
922 Equipment Maintenance By	2,529	46	0	2,575	44	0	2,619

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Contract							
923 Facilities Sust, Rest, & Mod by Contract	3,483	63	8,289	11,835	201	11,562	23,598
925 Equipment Purchases (Non-Fund)	5,320	96	0	5,416	92	0	5,508
930 Other Depot Maintenance (Non- Fund)	1,367	25	0	1,392	24	0	1,416
932 Mgt Prof Support Svcs	1,784	32	-486	1,330	23	9	1,362
933 Studies, Analysis & Eval	0	0	803	803	14	942	1,759
957 Other Costs (Land and Structures)	481	9	0	490	8	0	498
987 Other Intra-Govt Purch	469	8	7,287	7,764	132	0	7,896
989 Other Services	1,414	25	0	1,439	24	7,153	8,616
999 TOTAL OTHER PURCHASES	29,001	523	15,881	45,405	772	19,666	65,843
Total	73,393	1,046	10,690	85,129	1,205	19,020	105,354

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Other Operations

February 2015

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**Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
OtherOps	1,048,711	18,065	-228,966	837,810	14,230	83,719	935,759

* The FY 2014 Actual column **includes** \$304.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate **excludes** \$291.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$301.2 million of the FY 2016 OCO Request.

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.

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.

**Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

II. Force Structure Summary (cont.)

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	194	245	263
Army	221	214	229
Marine Corps	0	0	43
Navy	280	325	327
Total	695	784	862

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	814	1,410	1,464
Army	25,504	25,769	25,818
Marine Corps	2,501	2,406	2,413
Navy	4,864	4,297	4,592
Total	33,683	33,882	34,287

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	580	753	942

Other Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2015						
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Other Operations	1,048,711	919,250	-81,440	-8.9	837,810	837,810	935,759
Total	1,048,711	919,250	-81,440	-8.9	837,810	837,810	935,759

* The FY 2014 Actual column includes \$304.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate excludes \$291.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$301.2 million of the FY 2016 OCO Request.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	919,250	837,810
Congressional Adjustments (Distributed)	-84,690	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	3,250	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	837,810	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	837,810	
Supplemental		
Reprogrammings		
Price Changes		14,230
Functional Transfers		21,611
Program Changes		62,108
Current Estimate	837,810	935,759
Less: Wartime Supplemental		
Normalized Current Estimate	837,810	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		919,250
1. Congressional Adjustments		-81,440
a. Distributed Adjustments		
1) Net Total for Other Operations	-84,690	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Other Operations	3,250	
d. General Provisions		
FY 2015 Appropriated Amount		837,810
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		837,810
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		837,810
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		837,810
6. Price Change		14,230
7. Functional Transfers		21,611
a. Transfers In		
1) Theater Special Operations Command -Service Transfer Transfers combatant command resources for the Theater Special Operations Commands under United States Special Operations Command (USSOCOM), with respective Service coordination. Funding supports assigned special operations forces as documented in the Forces for Unified Commands and totals \$21,611 thousand in FY 2016: Army- \$13,262 supporting SOCSOUTH, SOCKOREA, SOCEUR, SOCAFRICA; Air Force- \$6,571 supporting SOCNORTH and SOCCENT; Navy- \$1,778	21,611	

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C. Reconciliation of Increases and Decreases	Amount	Totals
supporting SOCPAC. (FY 2015 Baseline: \$116,913 thousand; +0 FTEs)		
8. Program Increases		149,613
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Other Operations - Civilian Pay	426	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$86,425 thousand)		
c. Program Growth in FY 2016		
1) Other Operations - Active Army Special Forces Groups (SFG)/Unit Operational Sustainment	17,787	
The active Army Special Forces Groups (1st/3rd/5th/7th/10th) and subordinate operational command units are consolidated under one subactivity, Other Operations to meet Congressional intent for improved visibility and oversight. Programmatic growth of \$17,787 thousand supports the 06-level commands with additional funding to meet equipment/sustainment needs resulting in the rebalancing of Overseas Contingency Operations transition to baseline. (FY 2015 Baseline: \$101,623 thousand)		
2) Other Operations - Army Guard Security/Facility Support	928	
Realignment from Combat Development Activities (CDA) Subactivity to Other Operations to support the Aberdeen Training Facility (ATF)-guard contract totaled \$1,034 thousand and follow-on change in scope		

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>results in a savings of -\$106 thousand. Net program change \$928 thousand. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$0 thousand)</p>		
<p>3) Other Operations - Army Special Operations Forces, RANGERS</p> <p>Increase supports Ranger requirements previously funded with OCO. Ranger regimental training and maintenance requirements associated with UAS platoon training, where en-route communications and sustainment support is essential. In addition, support is required for fixed wing and rotary wing aerial training exercises with two company operational planning teams (OPTs) per battalion. (FY 2015 Baseline: \$26,661 thousand)</p>	5,162	
<p>4) Other Operations - Care Coalition Program</p> <p>Care Coalition Program transferred from Management Headquarters budget subactivity to Other Operations subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. USSOCOM centrally manages 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 increases the warriors' expectations for success. This program supports equipment costs, maintenance, travel, and storage costs. (FY 2015 Baseline: \$0 thousand)</p>	9,362	
<p>5) Other Operations - Marine Corps Special Operations</p>	4,665	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Group		
The increase supports the Marine Corps Special Operations Command Assessment Support Element (ASE), which provides specific assessment, selection, training, education and equipping of personnel for the execution of recurring operations in support of Geographic Combatant Command operational requirements. Costs, including a realignment of \$1,050 thousand from Management Headquarters Subactivity, support the overall assessment/selection process to include equipment, training and travel. (FY 2015 Baseline: \$4,300 thousand)		
6) Other Operations - Preserve the Force and Families, USSOCOM Psychological Performance	4,632	
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 SOF unit commanders, 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. The professional staff of 38 Full-		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
time equivalent contractors include psychologists, social workers, nurse case managers and psychological technicians. The funding increase supports eighteen additional positions (as FY2015 was limited to 20 FTEs). Funding also supports planned deployments, behavioral science research, testing/assessment materials, equipment/sustainment, and training/education ancillary support. (FY 2015 Baseline: \$5,400 thousand)		
7) Other Operations - Theater Special Operations Command-SOCCENT	6,863	
This funding provides contract support previously funded from other DoD sources to support enduring Geographic Combatant Commander requirement for specialized theater analysis. (FY 2015 Baseline: \$43,366 thousand)		
8) Other Operations - Theater Special Operations Commands (TSOCs)	7,127	
Increase for Theater Special Operations Command (TSOC) in order to adequately rebalance funding for overhead costs across all TSOCs. Funding supports USSOCOM capability to support and execute theater-wide Command and Control (C2) of distributed SOF forces, (in support of GCCs) to include supplies and equipment purchases. (FY 2015 Baseline: \$116,913 thousand)		
9) Other Operations - Theater Special Operations Commands (TSOCs) Accelerated Manning	5,655	
Increase supports 25 contractor positions to support the TSOC mission until full transition to		

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>civilian/military structure is achieved. Funding provides deployable system engineers, Knowledge Management, Cyber analysts, network analysts, Spectrum management, portal management, financial analyst, training/readiness analyst, strategic assessment analyst. Support impacts SOC-Central, SOC-Europe, SOC-Korea, SOC-North, and SOC-Pacific. (FY 2015 Baseline: \$80,608 thousand)</p>		
<p>10) Other Operations -Air Force Special Operations Command (AFSOC), 24th Special Operations Wing Increase for 24 SOW Sustainment provides for maintenance/repair and replacement of equipment, supplies/spares for parachutes, scuba diving equipment, and rubber boats. (FY 2015 Baseline: \$23,962 thousand)</p>	7,705	
<p>11) Other Operations -Army Special Operations Forces, HQ 4th Military Information Support Group The Multimedia Support Section (MSS) plans, coordinates and executes full spectrum production activities to generate and distribute commercial quality tactical information products to include, but not limited to: television commercials, radio broadcasts, print, web-based and other forms of mobile media necessary to support standard tactical level objectives. Contracts will support training (train-the-trainer), AP contracts, and Imagery Subject Matter Experts (SMEs),and includes costs for various supplies and consumables. (FY 2015 Baseline: \$17,860 thousand)</p>	4,748	
<p>12) Other Operations -Civil Military Support Engagement</p>	7,321	

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C. Reconciliation of Increases and Decreases	Amount	Totals
(CMSE)		
CMSE increase of \$4,838 thousand reflects program growth to increase from 38 to 49 teams per year. CMSE provides the Geographical Combatant Commanders (GCCs) via the Theater Special Operation Commands (TSOCs) a line of operational support with recurring deployments. Increase of \$1,100 thousand for three teams for SOC Africa and two additional teams for SOC-South of \$600 thousand. SOCPAC increase of \$783 thousand meets sustainment requirements. (FY 2015 Baseline: \$60,395 thousand)		
13) Other Operations -Civilian Pay	8,352	
Increase due to realignment of 55 FTEs from Management/Operational Support Budget sub-activity to Other Operations Budget sub-activity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. Increase also includes transfer of 10 FTEs from AFRICOM to Special Operations Command Africa(SOCAFRICA) and 13 FTEs from the Geographic Combatant Commands to HQ SOCOM in support of the Forces For Unified Combatant Command of the Theater Special Operations Commands (TSOCs). (FY 2015 Baseline: \$86,425 thousand; +78 FTEs)		
14) Other Operations -Naval Special Warfare Group Ten and Eleven	2,161	
Increase supports signal intelligence analysis, operational training, travel, fabrication materials, cellular mobile training, and commercial off-the-shelf (COTS). Increase supports focus on signature reduction strategy. Planned increase supports three		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Culminating Exercise (CULEX) events vice two which are designed to assess and apply the skills, techniques and information learned from multi-phased situations that occurred in the field. (FY 2015 Baseline: \$22,475 thousand)		
15) Other Operations -SOCOM International Engagement Program	2,083	
Increase supports seven positions (Nigeria, Egypt, Romania, Mexico, New Zealand, Greece, Chile). The Theater Special Operations Commands specify the country priority placement which is subject to change. Establishment per position is approximately \$320 thousand for startup costs, associated communication equipment, sustainment costs for refurbishment, supplies, ICASS, and TDY costs support Special Operations Liaison Officers (SOLOS). SOLOS have produced tangible results in developing enduring strategic relationships, to include enhanced Building Partner Capacity (BFC) activities and burden sharing among our key partners. Each position requires advanced regional, cultural, and language skills for the specific country to which personnel are assigned. SOF must continue to prepare for future contingencies in support of Geographic Combatant Command via Theater Special Operations Command engagements. (FY 2015 Baseline: \$2,250 thousand)		
16) Other Operations -Special Operations Command HQS, Transfer Between Subactivities	25,717	
This funding level does not represent growth, it is strictly a realignment within existing resources. To		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
<p>more closely align with the mission intent, funding of \$1,304 thousand is redirected from Force Related Training and Management Headquarters budget subactivity to Other Operations budget subactivity. Costs for Lessons Learned contract, Exercises, and other Force Management Development (FMD) operations totaling \$25,143 thousand are transferred into Other Operations budget subactivity. This action is part of USSOCOM's ongoing effort to properly align funding programs to the correct budget subactivities. Reduction of a task order provides an internal savings of -\$730 thousand with net program growth of \$25,717 thousand. (FY 2015 Baseline: \$0 thousand)</p>		
<p>17) Other Operations -Special Operations Research, Development and Acquisition Center (SORDAC)</p>	1,311	
<p>Software and technical support totaling \$897 thousand is required to support Civil Information Management DPS (CIMDPS) which is vital to deployed operations. CIMDPS is an automation system that assists personnel engaged in civil-military operations to collect, process, analyze, maintain and deliver information and analysis products in support of military operations. Long Range Broadcast system (LRBS) delays due to the inability to provide program technical support is corrected with an increase of \$414 thousand. (FY 2015 Baseline: \$1,469 thousand)</p>		
<p>18) Other Operations -USSOCOM Global Inform and Influence Activities</p>	24,691	
<p>To meet Congressional intent, United States Special Operations Command will resource the Geographic</p>		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
<p>Combatant Commanders Voice_Military Information Support Operations (VOICE_MISO) programs/projects/activities as baseline in FY 2016. As a constant requirement, this removes dependency on Overseas Contingency Operations (OCO) resources used in prior years. Increases in the program are directly attributed to military information operational gaps. Specific program breakout is as follows: Red Beard program increase of \$1,038 thousand which translates, declassifies and disseminates battlefield-captured media and documents Military Information Support Teams (MIST) Production, Dissemination and Assessment reflects \$17,103 thousand; Global Research and Assessment Program (GRAP) totaling \$6,300 thousand and \$250 thousand provides media support contracts and the SOCOM Information Operations Directorate (J39) general program management costs. (FY 2015 Baseline: \$350 thousand)</p>		
<p>19) Other Operations -USSOCOM Headquarter's Wargaming Center Increase of \$974 thousand supports the Wargame Centers' repair of equipment, supplies (hardware and projectors); supports Freedom of Information Act (FOIA) contracted efforts; and reflects Enhanced Partner Nation Collaboration requirements with a realignment of Sovereign Challenge from Management Headquarters budget subactivity totaling \$789 thousand. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$3,857 thousand)</p>	1,763	

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C. Reconciliation of Increases and Decreases	Amount	Totals
20) Special Forces Guard and Civil Affairs Brigade The 19th and 20th Special Forces Guard and the 95th Civil Affairs Brigade reflect an increase totaling \$1,154 thousand to support integration and training requirements under the Force Modernization plan. (FY 2015 Baseline: \$21,863 thousand)	1,154	
9. Program Decreases		-87,505
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Other Operations -Family of Special Operations Vehicle Medium Ground Mobility Ranger (FSOV) United States Army Special Operations Command (USASOC) readdressed requirements supporting a reduction to contractor logistics support, unit level consumables and repair parts for the FSOV Ranger. (FY 2015 Baseline: \$3,775 thousand)	-2,246	
2) Other Operations -Marine Corps Special Operations Regiment (MSOR) Resourcing originally programmed within the Marine Special Operations Regiment (MSOR) is shifted within the command to align programming and budgeting and to meet higher operational priorities: Marine Special Operations School (MSOS) totaling -\$4,029 thousand transferred to support those contractors under the Global Battlestaff and Program Support Contract for Specialized Skill Training (BA3) and -\$724 thousand realigned internally for the Assessment Support Element (ASE) capability development under Marine Special Operations Support Group (MSOSG).	-16,217	

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>Additionally, the collective training needed for unit cohesion will be minimized, further standardized and home-station based, with a programmed decrease of - \$11,464 thousand. FY 2015 was the final year for MARSOC's build to 48 MSOTs (14 men per team) and 12 MSOCs which required higher funding to provide training for newly assimilated Critical Skills Operators in the Teams and CS/CSS enablers within each company. (FY 2015 Baseline: \$44,086 thousand)</p>		
3) Other Operations -Marine Corps Special Operations School (MSOS)	-1,437	
<p>Decrease for the RAVEN program which is a collective, joint exercise that is conducted prior to companies and teams deploying. This program line is exclusively for operational readiness training designed to replicate the actual environment that companies and teams would face in areas of operation when assigned to Geographic Combatant Commands. (FY 2015 Baseline: \$11,166 thousand)</p>		
4) Other Operations -Naval Special Warfare Groups One and Two	-14,211	
<p>As deployment theaters change, Naval Special Warfare Groups focus on missions that are require recurring engagements and refining maritime capabilities through Fleet Interoperability training and Joint exercises. To meet requirements across the Naval Special Warfare force funding was rebalanced across all Groups with a net reduction to Other Operations budget subactivity, redistributed to Ships and Boats budget subactivity for maritime platform support.</p>		

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C. Reconciliation of Increases and Decreases	Amount	Totals
Software license funding for Union Dagger is transferred under a centrally managed program in the Intelligence budget subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$97,530 thousand)		
5) Other Operations -Naval Special Warfare Range/Training	-4,711	
Range training program reflects a decrease to contracted logistics support. Reductions applied to environmental assessments, capability improvements, travel and the drawdown of Maritime Capable Aerial Delivery System (MCADs) parachute inventory, without replacement. In addition, Doctrine development for train-the-trainer programs is reduced. (FY 2015 Baseline: \$38,118 thousand)		
6) Other Operations -Naval Special Warfare Small Unmanned Aircraft System Rucksack Portable (SUAS)	-1,563	
Decrease due to reduced requirements in reset and sustained organic Unmanned Aerial System (UAS). (FY 2015 Baseline: \$3,061 thousand)		
7) Other Operations -Special Operations Research, Development and Acquisition Center (SORDAC)	-6,169	
The Product Distribution System merges with SOF Deployable Node (SDN) after FY 2015. Funds are redistributed to meet acquisition profile priorities to include a transfer to Procurement -\$577 thousand and transfer to RDT&E -\$500 thousand. Operation and Maintenance (O&M) in Other Operations budget subactivity, reflects a zero balance. Sufficient		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>funds for sustainment are identified within the SOF Deployable Node program. (FY 2015 Baseline: \$6,169 thousand)</p> <p>8) Other Operations -Theater Special Operations Command, AFRICA (SOC-A)</p> <p>FY 2015 supported Crisis Response Force (CRF) capability provided on a rotational basis. FY 2016 funding profile does not fund this requirement. (FY 2015 Baseline: \$7,674 thousand)</p> <p>9) Other Operations -Theater Special Operations Commands (TSOCs)-Intelligence Support</p> <p>FY 2016 decrease reflects the transfer of Intelligence pattern analysis support from Other Operations sub-activity to Intelligence sub-activity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$2,454 thousand)</p> <p>10) Other Operations -USSOCOM Headquarters' Strategy, Plans and Policy</p> <p>A reduction of -\$9,103 thousand is projected for the Headquarters SOCOM(Directorate of Operations and Strategy, Plans and Policy) with the consolidation of certain functions within the Force Management and Development(FMD) Directorate. Funding for Weapons of Mass Destruction and Joint Inter-Agency Task Force is reduced by -\$5,510 thousand. (FY 2015 Baseline: \$47,405 thousand)</p> <p>11) Other Operations -USSOCOM Transfers for Military Intelligence Program (MIP)</p> <p>FY 2016 decrease reflects the transfer of SOCOM SOF</p>	<p>-7,674</p> <p>-2,454</p> <p>-14,613</p> <p>-16,210</p>	

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>Targeting Training Element (STTE) funding of \$7,650 from Other Operations budget subactivity to the Intelligence budget subactivity as approved during the Strategic Planning Process coordinating intelligence capabilities under the MIP profile. In addition, J2 operational funding for Pattern Analysis support totaling \$8,560 thousand was transferred to the Intelligence budget subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$16,210 thousand)</p>		
FY 2016 Budget Request		935,759

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IV. Performance Criteria and Evaluation Summary:

N/A

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<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>33,316</u>	<u>33,469</u>	<u>33,874</u>	<u>153</u>	<u>405</u>
Officer	5,721	5,772	5,947	51	175
Enlisted	27,595	27,697	27,927	102	230
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>367</u>	<u>413</u>	<u>413</u>	<u>46</u>	<u>0</u>
Officer	75	95	95	20	0
Enlisted	292	318	318	26	0
<u>Civilian End Strength (Total)</u>	<u>695</u>	<u>784</u>	<u>862</u>	<u>89</u>	<u>78</u>
U.S. Direct Hire	695	784	862	89	78
Total Direct Hire	695	784	862	89	78
<u>Active Military Average Strength (A/S) (Total)</u>	<u>33,316</u>	<u>33,469</u>	<u>33,874</u>	<u>153</u>	<u>405</u>
Officer	5,721	5,772	5,947	51	175
Enlisted	27,595	27,697	27,927	102	230
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>367</u>	<u>413</u>	<u>413</u>	<u>46</u>	<u>0</u>
Officer	75	95	95	20	0
Enlisted	292	318	318	26	0
<u>Civilian FTEs (Total)</u>	<u>695</u>	<u>784</u>	<u>862</u>	<u>89</u>	<u>78</u>
U.S. Direct Hire	695	784	862	89	78
Total Direct Hire	695	784	862	89	78
Average Annual Civilian Salary (\$ in thousands)	112.3	110.2	111.7	-2.1	1.5
<u>Contractor FTEs (Total)</u>	<u>580</u>	<u>753</u>	<u>942</u>	<u>173</u>	<u>189</u>

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Personnel Summary Explanations:

* USSOCOM military personnel are reported in Military Service Estimates.

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

*Increase of 14 FTEs includes one FTE to supplement the 24th Special Operations Wing for the Special Tactics mission and transfer of 13 FTE from Management Headquarters budget subactivity to Other Operations budget subactivity.

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	78,023	780	7,622	86,425	1,059	8,778	96,262
199 TOTAL CIV COMPENSATION	78,023	780	7,622	86,425	1,059	8,778	96,262
308 Travel of Persons	214,778	3,866	-50,615	168,029	2,856	-2,856	168,029
399 TOTAL TRAVEL	214,778	3,866	-50,615	168,029	2,856	-2,856	168,029
401 DLA Energy (Fuel Products)	2,023	45	1,193	3,261	-238	2,758	5,781
402 Service Fund Fuel	1,744	38	-1,666	116	-8	196	304
411 Army Supply	2,523	31	-343	2,211	56	-89	2,178
412 Navy Managed Supply, Matl	7,123	89	434	7,646	266	-609	7,303
414 Air Force Consol Sust AG (Supply)	7,367	-84	-3,783	3,500	-58	18	3,460
416 GSA Supplies & Materials	6,618	119	-1,846	4,891	83	253	5,227
417 Local Purch Supplies & Mat	32,240	581	-7,228	25,593	435	-6,984	19,044
424 DLA Mat Supply Chain (Weapon Sys)	2,020	-48	4,413	6,385	83	-236	6,232
499 TOTAL SUPPLIES & MATERIALS	61,658	771	-8,826	53,603	619	-4,693	49,529
502 Army Fund Equipment	1,126	14	7,240	8,380	0	3,771	12,151
503 Navy Fund Equipment	54	1	390	445	0	5	450
505 Air Force Fund Equip	3,289	0	-671	2,618	0	-2,618	0
506 DLA Mat Supply Chain (Const & Equip)	3,980	28	-1,973	2,035	20	-6	2,049
507 GSA Managed Equipment	6,033	109	1,858	8,000	136	24	8,160
599 TOTAL EQUIPMENT PURCHASES	14,482	152	6,844	21,478	156	1,176	22,810
601 Army Industrial Operations	496	15	-487	24	2	-1	25
603 DLA Distribution	13	0	-13	0	0	0	0
610 Navy Air Warfare Center	281	3	-221	63	1	0	64
611 Navy Surface Warfare Ctr	468	14	2,190	2,672	40	33	2,745
614 Space & Naval Warfare Center	642	8	-475	175	3	-1	177
631 Navy Base Support (NFESC)	318	2	146	466	52	-49	469
633 DLA Document Services	52	3	-27	28	-1	3	30
647 DISA Enterprise Computing Centers	0	0	452	452	-45	42	449

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<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
661 Air Force Consolidated Sust AG (Maint)	53	-2	-51	0	0	0	0
671 DISA DISN Subscription Services (DSS)	551	10	1,255	1,816	-169	-781	866
677 DISA Telecomm Svcs - Reimbursable	8	1	1,922	1,931	39	-158	1,812
699 TOTAL DWCF PURCHASES	2,882	54	4,691	7,627	-78	-912	6,637
702 AMC SAAM (fund)	3,982	0	-3,175	807	0	0	807
705 AMC Channel Cargo	85	2	630	717	14	0	731
714 MSC Pol Tankership	59	17	-76	0	0	0	0
717 SDDC Global POV	61	2	-63	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	375	375	145	-321	199
771 Commercial Transport	190,242	3,425	-184,861	8,806	150	-31	8,925
799 TOTAL TRANSPORTATION	194,429	3,446	-187,170	10,705	309	-352	10,662
912 Rental Payments to GSA (SLUC)	78	2	-80	0	0	0	0
913 Purchased Utilities (Non-Fund)	3,279	59	-2,801	537	9	1	547
914 Purchased Communications (Non-Fund)	7,212	130	2,162	9,504	162	1,559	11,225
915 Rents (Non-GSA)	391	7	-186	212	4	-52	164
917 Postal Services (U.S.P.S)	28	1	123	152	3	0	155
920 Supplies & Materials (Non-Fund)	93,145	1,677	-5,610	89,212	1,517	22,732	113,461
921 Printing & Reproduction	6,828	123	-5,697	1,254	21	-5	1,270
922 Equipment Maintenance By Contract	22,051	397	16,842	39,290	668	6,570	46,528
923 Facilities Sust, Rest, & Mod by Contract	8,041	145	-8,186	0	0	0	0
924 Pharmaceutical Drugs	416	15	-204	227	8	1	236
925 Equipment Purchases (Non-Fund)	37,362	673	-6,000	32,035	545	-2,636	29,944
926 Other Overseas Purchases	262	5	-267	0	0	8,988	8,988
928 Ship Maintenance By Contract	0	0	1,782	1,782	30	-1,812	0
930 Other Depot Maintenance (Non-Fund)	5,260	95	-95	5,260	89	-3,343	2,006
932 Mgt Prof Support Svcs	5,676	102	-3,542	2,236	38	5,495	7,769

**Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
933 Studies, Analysis & Eval	1,002	18	-1,020	0	0	0	0
934 Engineering & Tech Svcs	345	6	-351	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	1,841	41	-1,641	241	-18	219	442
955 Other Costs (Medical Care)	15,427	571	-3,347	12,651	468	9,096	22,215
957 Other Costs (Land and Structures)	12,949	233	-13,182	0	0	0	0
984 Equipment Contracts	207	3	-181	29	0	-29	0
986 Medical Care Contracts	0	0	37,251	37,251	1,378	4,421	43,050
987 Other Intra-Govt Purch	79,246	1,427	-13,061	67,612	1,149	-5,382	63,379
989 Other Services	178,426	3,212	8,543	190,181	3,233	36,756	230,170
990 IT Contract Support Services	2,987	54	-2,764	277	5	-1	281
999 TOTAL OTHER PURCHASES	482,459	8,996	-1,512	489,943	9,309	82,578	581,830
Total	1,048,711	18,065	-228,966	837,810	14,230	83,719	935,759

* The FY 2014 Actual column includes \$304.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).

* The FY 2015 Estimate excludes \$291.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$301.2 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Ship/Boat Operation

February 2015

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**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

Budget Activity (BA) 1: Operating Forces/Ship and Boat Operations

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
ShipOps	86,716	1,579	11,200	99,495	1,306	12,520	113,321

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

* The FY 2015 Estimate **excludes** \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$0.0 million of the FY 2016 OCO Request.

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).

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	145	155	155
Total	145	155	155

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	2,692	2,918	2,905
Total	2,692	2,918	2,905

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	9	9	11

Ship/Boat Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2014	Budget	FY 2015			Current	FY 2016
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
Ship/Boat Operations	86,716	116,967	-17,472	-14.9	99,495	99,495	113,321
Total	86,716	116,967	-17,472	-14.9	99,495	99,495	113,321

- * The FY 2014 Actual column includes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- * The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
- * The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Ship/Boat Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	116,967	99,495
Congressional Adjustments (Distributed)	-17,472	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	99,495	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	99,495	
Supplemental		
Reprogrammings		
Price Changes		1,306
Functional Transfers		
Program Changes		12,520
Current Estimate	99,495	113,321
Less: Wartime Supplemental		
Normalized Current Estimate	99,495	

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		116,967
1. Congressional Adjustments		-17,472
a. Distributed Adjustments		
1) Net Total for Ships/Boat Operations	-17,472	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		99,495
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		99,495
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		99,495
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		99,495
6. Price Change		1,306
7. Functional Transfers		
8. Program Increases		13,369
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Ships and Boats - Civilian Pay	40	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$15,021 thousand)		
c. Program Growth in FY 2016		
1) Ships and Boats- Naval Special Warfare Group 3 and Group 4, Wet Combat Submersible (WCS)	6,608	
The Wet Combat Submersible (WCS) provides the		

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
<p>capability to conduct undersea operations in support of operational taskings. The increase reflects previously unprogrammed transportation costs associated with WCS coordinated mobilization with other services in geographically dispersed locations. These no-cost arrangements are no longer available, therefore, USSOCOM programmed funding to ensure undersea operational readiness is not degraded. Funding also provides deployment and pre-deployment costs for essential Unit Level Training (ULT) for NSW maritime mobility platforms, undersea and surface. This includes forward deployed sustainment and material readiness during scheduled Voyage Repair Periods (VRP). (FY 2015 Baseline: \$34,057 thousand)</p> <p>2) Ships and Boats- Naval Special Warfare Group 4, Combatant Craft Medium, Rigid Inflatable Boats and Special Operations Riverine Craft</p> <p>This budget line supports operation and sustainment of multiple craft within the NSW Group 4 inventory to include RIBs, Special Operations Riverine Craft (SORC) and CCM MK1 boats. The increase provides funding required to support tactical training of crews, spares, tools, support equipment associated with delivery of four new Combatant Craft Medium (CCM) MK1 boats. It also supports preparation for the follow-on delivery of additional craft as we approach an inventory of 16 CCM by FY2018. The CCM is a larger in size (60-foot length) than NSW Group 4 currently operates. Prior to arrival, infrastructure will have to be put into place including maintenance bays,</p>	<p>1,260</p>	

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
special tools and parts storage. (FY 2015 Baseline: \$21,484 thousand)		
3) Ships and Boats- Naval Special Warfare Group 4, Low Visibility Non-Standard Maritime (NS-M)	5,461	
The increase is in support of the emerging demand to man and operate in theater with low profile craft. Funding supports additional Master Mariner training costs for eight, two-man teams of Special Warfare Combatant Craft Crewmen who will forward deploy (64 total personnel). The increase will also support leasing, fuel and maintenance of Non-Standard Maritime (NS-M) craft operating in Geographic Combatant Commands (GCC). This requirement continues in future years to ensure training, education and certification for SWCS to safely navigate, operate and maintain vessels beyond the NSW Combatant Craft inventory. (FY 2015 Baseline: \$1,308 thousand)		
9. Program Decreases		-849
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Ships and Boats- Assorted System Survivability /Surface Support Craft	-849	
Decrease is due to the assignment of funding responsibility for Combatant Craft Forward Looking Infrared (CCFLIR) and Maritime Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) to operational unit funding. Decrease also represents a realignment of recompression chamber maintenance funding to the		

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
maintenance budget subactivity and a reduction of Surface Support Craft to an amount considered appropriate to meet operational requirements. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$17,621 thousand)		
FY 2016 Budget Request		113,321

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	1,696	1,986	1,973	290	-13
Officer	198	233	229	35	-4
Enlisted	1,498	1,753	1,744	255	-9
<u>Reservists on Full Time Active Duty (E/S)</u>	996	932	932	-64	0
Officer	209	159	159	-50	0
Enlisted	787	773	773	-14	0
<u>Civilian End Strength (Total)</u>	145	155	155	10	0
U.S. Direct Hire	145	155	155	10	0
Total Direct Hire	145	155	155	10	0
<u>Active Military Average Strength (A/S)</u>	1,696	1,986	1,973	290	-13
(Total)					
Officer	198	233	229	35	-4
Enlisted	1,498	1,753	1,744	255	-9
<u>Reservists on Full Time Active Duty (A/S)</u>	996	932	932	-64	0
(Total)					
Officer	209	159	159	-50	0
Enlisted	787	773	773	-14	0
<u>Civilian FTEs (Total)</u>	145	155	155	10	0
U.S. Direct Hire	145	155	155	10	0
Total Direct Hire	145	155	155	10	0
Average Annual Civilian Salary (\$ in thousands)	97.6	96.9	98.4	-0.7	1.5
<u>Contractor FTEs (Total)</u>	<u>9</u>	<u>9</u>	<u>11</u>	<u>0</u>	<u>2</u>

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	14,148	141	732	15,021	184	40	15,245
199 TOTAL CIV COMPENSATION	14,148	141	732	15,021	184	40	15,245
308 Travel of Persons	13,269	239	2,016	15,524	264	-264	15,524
399 TOTAL TRAVEL	13,269	239	2,016	15,524	264	-264	15,524
401 DLA Energy (Fuel Products)	209	5	753	967	-71	730	1,626
402 Service Fund Fuel	231	5	-153	83	-6	-71	6
412 Navy Managed Supply, Matl	1,353	17	6	1,376	48	537	1,961
416 GSA Supplies & Materials	4,012	72	-72	4,012	68	0	4,080
499 TOTAL SUPPLIES & MATERIALS	5,805	99	534	6,438	39	1,196	7,673
503 Navy Fund Equipment	1,191	15	1,311	2,517	0	31	2,548
506 DLA Mat Supply Chain (Const & Equip)	531	4	-515	20	0	0	20
507 GSA Managed Equipment	291	5	-292	4	0	0	4
599 TOTAL EQUIPMENT PURCHASES	2,013	24	504	2,541	0	31	2,572
611 Navy Surface Warfare Ctr	11,864	340	4,904	17,108	253	238	17,599
631 Navy Base Support (NFESC)	184	1	93	278	31	-29	280
633 DLA Document Services	125	7	-42	90	-2	7	95
634 NAVFEC (Utilities and Sanitation)	511	25	249	785	-3	42	824
647 DISA Enterprise Computing Centers	3	0	-3	0	0	0	0
671 DISA DISN Subscription Services (DSS)	65	1	229	295	-27	33	301
699 TOTAL DWCF PURCHASES	12,752	374	5,430	18,556	252	291	19,099
705 AMC Channel Cargo	1,253	23	-1,062	214	4	0	218
771 Commercial Transport	1,005	18	-432	591	10	0	601
799 TOTAL TRANSPORTATION	2,258	41	-1,494	805	14	0	819
913 Purchased Utilities (Non-Fund)	175	3	-6	172	3	-1	174
914 Purchased Communications (Non-Fund)	683	12	-23	672	11	0	683
917 Postal Services (U.S.P.S)	2	0	82	84	1	0	85

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
920 Supplies & Materials (Non-Fund)	9,464	170	4,789	14,423	245	-372	14,296
921 Printing & Reproduction	1	0	0	1	0	0	1
922 Equipment Maintenance By Contract	5,089	92	-1,212	3,969	67	776	4,812
924 Pharmaceutical Drugs	23	1	93	117	4	0	121
925 Equipment Purchases (Non-Fund)	2,719	49	9	2,777	47	0	2,824
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	11	11
937 Locally Purchased Fuel (Non-Fund)	1,198	26	314	1,538	-112	1,119	2,545
987 Other Intra-Govt Purch	12,666	228	-559	12,335	210	9,118	21,663
989 Other Services	4,451	80	-9	4,522	77	575	5,174
999 TOTAL OTHER PURCHASES	36,471	661	3,478	40,610	553	11,226	52,389
Total	86,716	1,579	11,200	99,495	1,306	12,520	113,321

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Training and Recruiting/Professional Development

February 2015

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**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
ProDev	30,560	435	-1,113	29,882	450	1,913	32,245

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

* The FY 2015 Estimate **excludes** \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$0.0 million of the FY 2016 OCO Request.

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 specialized learning activities focused on professional development of Special Operations Forces (SOF) leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies. Naval Special Warfare Command funding request supports the Platoon Leaders Course and offerings of the Naval Special Warfare (NSW) Lead Petty Officer Preparation course, the Command Leaders Seminar, and the NSW Command Career Counselor (CCC)/Administration course.

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.

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	139	110	86
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	139	110	86

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	43	44	43
Army	9	12	12
Marine Corps	0	0	2
Navy	4	5	4
Total	56	61	61

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	45	55	75

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2014	Budget	FY 2015			Current	FY 2016
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
Professional Development	30,560	37,495	-7,613	-20.3	29,882	29,882	32,245
Total	30,560	37,495	-7,613	-20.3	29,882	29,882	32,245

- * The FY 2014 Actual column includes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- * The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
- * The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	37,495	29,882
Congressional Adjustments (Distributed)	-7,613	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	29,882	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	29,882	
Supplemental		
Reprogrammings		
Price Changes		450
Functional Transfers		-417
Program Changes		2,330
Current Estimate	29,882	32,245
Less: Wartime Supplemental		
Normalized Current Estimate	29,882	

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		37,495
1. Congressional Adjustments		-7,613
a. Distributed Adjustments		
1) Net Total for Professional Development	-7,613	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		29,882
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		29,882
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		29,882
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		29,882
6. Price Change		450
7. Functional Transfers		-417
a. Transfers In		
b. Transfers Out		
1) Professional Development Education - Transfer to Navy for Naval Post-Graduate School Administrative Cost Funding transfer to Navy for finance training and administrative expenses for Special Operations personnel attending Defense Analysis program at Naval Post-Graduate School. (FY 2015 Baseline: \$417 thousand; +0 FTEs)	-417	
8. Program Increases		5,532
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Professional Development - Civilian Pay Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$11,935 thousand)	416	
c. Program Growth in FY 2016		
1) Professional Development Education - Joint Special Operations University Funding increase supports implementation of JSOU 2.6 Concept that addresses the transformation of JSOU into an internationally-recognized SOF education institution dedicated to building and maintaining the special operations professional body of knowledge,, and scholarship, analysis, and research, while preserving JSOU's foundational capability of providing career-long learning opportunities. JSOU 2.6 supports one of the five Special Operations Forces priorities to " <i>Ensure Special Operations Forces Readiness</i> " by maintaining superior education programs for special operations forces. JSOU 2.6 only includes requirements for organizational improvements and educational capabilities up to national accreditation (not degree granting). JSOU 2.6 allows reorganization as a postgraduate-level educational institution, accredited at the appropriate level to offer undergraduate through postgraduate courses and certificates only. JSOU will not pursue degree granting at this time. (FY 2015 Baseline: \$15,159 thousand)	4,664	
2) Professional Development Education - Naval Special	452	

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Warfare Center		
Increase in funding supports the NSW Lead Petty Officer Prep course, the Command Leaders Seminar, and the NSW Command Career Counselor (CCC)/Admin course. Additional funds also required primarily to cover student travel from Guam, Stennis, or Hawaii as the course is only offered at the east or west coast NSW concentration locations. (FY 2015 Baseline: \$428 thousand)		
9. Program Decreases		-3,202
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Professional Development Education - Joint Special Operations University Civilian Full-Time Equivalents (FTEs)	-3,202	
Decrease is the result of transferring funds for 24 FTEs from budget subactivity Professional Development and Education to budget activity Operating Forces. They were inadvertently included in this budget sub-activity in the FY 2015 President's Budget. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$11,935 thousand; -24 FTEs)		
FY 2016 Budget Request		32,245

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	<u>FY2014 Actuals</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Professional Military Education									
Army	1077	1077	9	1263	1263	11	1301	1301	13
Air Force	4291	4291	255	4474	4474	359	4523	4523	362
Navy	909	907	62	827	827	47	1213	1213	111
Marines	398	397	4	456	456	4	470	470	5
Other	520	520	5	598	598	5	616	616	6
Total	7195	7192	335	7618	7618	426	8123	8123	497
Professional Continuing Education									
Army	1786	1660	44	1909	1909	50	1966	1966	56
Air Force	601	552	15	635	635	17	654	654	19
Navy	748	684	18	786	786	21	810	810	24
Marines	658	590	16	679	679	18	699	699	20
Other	1490	1464	37	1684	1684	44	1734	1734	51
Total	5283	4950	130	5693	5693	150	5863	5863	170
Sub-Activity Group Total	12478	12142	465	13311	13311	576	13986	13986	667

Legend:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = $\{(entrants + graduates)/2\} \times \{(course\ length\ in\ days)/days\ per\ year\}$

Narrative:

Professional Military Education refers to Special Operations-Peculiar (SO-P) Education, which provides

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

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.

Explanation of Changes:

- Factors influencing workload include course length, input and outputs.
- Differences between FY15 and FY16 are based on small increases in number of iterations for several courses increasing the projected total number of students (inputs and outputs).
- In FY 16 proposed additional course offerings drive higher forecasted graduation rates increasing output and driving down cost per graduate and per workload costs.

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>56</u>	<u>61</u>	<u>61</u>	<u>5</u>	<u>0</u>
Officer	36	36	34	0	-2
Enlisted	20	25	27	5	2
<u>Civilian End Strength (Total)</u>	<u>139</u>	<u>110</u>	<u>86</u>	<u>-29</u>	<u>-24</u>
U.S. Direct Hire	139	110	86	-29	-24
Total Direct Hire	139	110	86	-29	-24
<u>Active Military Average Strength (A/S) (Total)</u>	<u>56</u>	<u>61</u>	<u>61</u>	<u>5</u>	<u>0</u>
Officer	36	36	34	0	-2
Enlisted	20	25	27	5	2
<u>Civilian FTEs (Total)</u>	<u>139</u>	<u>110</u>	<u>86</u>	<u>-29</u>	<u>-24</u>
U.S. Direct Hire	139	110	86	-29	-24
Total Direct Hire	139	110	86	-29	-24
Average Annual Civilian Salary (\$ in thousands)	104.5	108.5	108.1	4.0	-0.4
<u>Contractor FTEs (Total)</u>	<u>45</u>	<u>55</u>	<u>75</u>	<u>10</u>	<u>20</u>

Personnel Summary Explanations: * USSOCOM military personnel are reported in Military Service Estimates.

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	14,532	145	-2,742	11,935	146	-2,786	9,295
199 TOTAL CIV COMPENSATION	14,532	145	-2,742	11,935	146	-2,786	9,295
308 Travel of Persons	2,999	54	2,561	5,614	95	919	6,628
399 TOTAL TRAVEL	2,999	54	2,561	5,614	95	919	6,628
414 Air Force Consol Sust AG (Supply)	7	0	0	7	0	0	7
499 TOTAL SUPPLIES & MATERIALS	7	0	0	7	0	0	7
671 DISA DISN Subscription Services (DSS)	4	0	0	4	0	0	4
699 TOTAL DWCF PURCHASES	4	0	0	4	0	0	4
914 Purchased Communications (Non- Fund)	100	2	0	102	2	0	104
920 Supplies & Materials (Non- Fund)	589	11	0	600	10	0	610
921 Printing & Reproduction	5	0	0	5	0	0	5
922 Equipment Maintenance By Contract	4	0	0	4	0	0	4
925 Equipment Purchases (Non-Fund)	363	7	0	370	6	0	376
932 Mgt Prof Support Svcs	36	1	-37	0	0	0	0
957 Other Costs (Land and Structures)	2,977	54	-3,031	0	0	0	0
987 Other Intra-Govt Purch	55	1	0	56	1	0	57
989 Other Services	8,547	154	2,136	10,837	184	3,780	14,801
990 IT Contract Support Services	342	6	0	348	6	0	354
999 TOTAL OTHER PURCHASES	13,018	236	-932	12,322	209	3,780	16,311
Total	30,560	435	-1,113	29,882	450	1,913	32,245

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Training and Recruiting/Specialized Skill Training

February 2015

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**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
SSTrng	293,551	4,643	29,931	328,125	5,194	-11,192	322,127

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

* The FY 2015 Estimate **excludes** \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Specialized Skill Training and Recruiting -

Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), and the U.S. Air Force Special Operations Air Warfare Center (SOAWC). 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 Special Operations Forces Language Training, which produces language proficient personnel.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	569	615	615
Marine Corps	0	0	52

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

Navy	122	126	126
Total	691	741	793

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	1,075	1,116	1,130
Marine Corps	228	251	251
Navy	605	603	620
Total	1,908	1,970	2,001

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	400	490	457

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2014	Budget	FY 2015			Current	FY 2016
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
Specialized Skill Training	293,551	334,125	-6,000	-1.8	328,125	328,125	322,127
Total	293,551	334,125	-6,000	-1.8	328,125	328,125	322,127

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	334,125	328,125
Congressional Adjustments (Distributed)	-6,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	328,125	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	328,125	
Supplemental		
Reprogrammings		
Price Changes		5,194
Functional Transfers		
Program Changes		-11,192
Current Estimate	328,125	322,127
Less: Wartime Supplemental		
Normalized Current Estimate	328,125	

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		334,125
1. Congressional Adjustments		-6,000
a. Distributed Adjustments		
1) Net Total for Specialized Skill Training	-6,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		328,125
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		328,125
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		328,125
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		328,125
6. Price Change		5,194
7. Functional Transfers		
8. Program Increases		13,512
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Specialized Skill Training - Civilian Pay Compensable Day	179	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$67,376 thousand)		
c. Program Growth in FY 2016		
1) Specialized Skill Training - Civilian Pay FTE Transfer	4,833	

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase reflects transfer of 52 FTEs from Management Operational Headquarters Budget Sub-Activity to the Specialized Skill Training Budget Sub-activity to reflect reality of where the positions perform their duty vice being reported in Management Operational Headquarters. (FY 2015 Baseline: \$67,376 thousand; +52 FTEs)		
2) Specialized Skill Training - Marine Special Operations School (MSOS)	4,029	
Increase realigns funding from the Marine Special Operations Regiment (MSOR) program in the Other Operations budget sub-activity to the MSOS program. This action supports 43 MSOS contractors dedicated to performing activities leading to the creation of Critical Skill Operators(CSOs) and delivery of specialized training to CSOs and Special Operations Combat Support (SOCS)/Special Operations Combat Service Support (SOCSS). Realignment part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$19,657 thousand)		
3) Specialized Skill Training - MARSOC Language	4,050	
MARSOC's realignment of Language Program from Management Headquarters subactivity to Specialized Skill Training subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$0 thousand)		
4) Specialized Skill Training - U.S. Army Special Warfare Center	421	

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase due to the stand-up of the Institute for Military Support to Governance (IMSG) that will provide DoD the capability to develop, prepare, organize, and train civil administration capabilities to execute the initial establishment of functioning governance and transfer of this authority to local authorities. The requested funding resources travel and transportation of personnel, telecommunications hardware and service, information technology services, and general office supplies and materiel. (FY 2015 Baseline: \$12,641 thousand)		
9. Program Decreases		-24,704
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Specialized Skill Training - Headquarters U.S. Air Force Special Operations Command	-4,050	
Decrease is attributed to Air Force Special Operations Command initiatives to reduce Aircrew Training and Rehearsal contract costs. Air Force Special Operations Air Warfare Center stand-up requires consolidating funds from various programs within the same budget subactivity under the training organization. (FY 2015 Baseline: \$23,518 thousand)		
2) Specialized Skill Training - Reduction for OCO to Base right sizing	-20,654	
Previous allocation of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re-spreading the program where funding is being executed across sub-activities. (FY 2015 Baseline: \$174,885)		

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases thousand)	Amount	Totals
FY 2016 Budget Request		322,127

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	<u>FY2014 Estimate</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
USASOC	13327	8095	1814	14038	10074	1901	14065	10379	1579
AFSOC	1215	1215	229	1186	1186	243	521	521	189
MARSOC	528	454	71	568	454	71	568	497	84
NAVSPECWARCOM	2167	1548	270	2403	1752	313	2043	1752	289
Total	17237	11312	2384	18195	13466	2528	17197	13149	2141
Skill Progression									
USASOC	4426	4368	325	7395	7337	368	7775	7717	455
AFSOC	258	225	16	180	180	12	188	188	12
MARSOC	521	508	37	561	508	37	556	556	38
NAVSPECWARCOM	638	567	125	556	564	112	600	588	123
Total	5843	5668	503	8692	8589	529	9119	9049	628
Functional									
USASOC	8643	7928	1635	8643	7929	1635	8177	7474	1601
AFSOC	1762	1762	109	2150	2150	113	2166	1862	114
MARSOC	6956	6956	689	8541	8541	830	7858	7858	744
NAVSPECWARCOM	3771	3624	220	3996	3967	251	4047	4018	234
Total	21132	20270	2653	23330	22587	2829	22248	21212	2693
Sub-Activity Group Total	44212	37250	5540	50217	44642	5886	48564	43410	5462

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = $\{(entrants + graduates)/2\} \times \{(course\ length\ in\ days)/days\ per\ year\}$

Narrative:

Specialized Skill Training provides military members with initial job qualification skills or new or higher levels of skill in their current military specialty or functional area. The focus is on "occupational" training that relates to skills that individual military members require in order to perform "wartime missions." This training data is reported in the following sub-categories.

- 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 become a SOF operator (initial qualification as a NAVSPECWARCOM SEAL or SWCC, USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.
- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operators primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.
- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

Explanation of Changes:

- Factors influencing workload include course length, input and outputs. In FY 15 and FY16 forecasted graduation rates (89%) is better than being experienced in FY14 (84%) increasing output and driving down cost per graduate.
- Cost per workload increases in FY15 and FY16 at a projected inflation rate of approximately 2.2%.

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**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,908</u>	<u>1,970</u>	<u>2,001</u>	<u>62</u>	<u>31</u>
Officer	260	266	251	6	-15
Enlisted	1,648	1,704	1,750	56	46
<u>Civilian End Strength (Total)</u>	<u>691</u>	<u>741</u>	<u>793</u>	<u>50</u>	<u>52</u>
U.S. Direct Hire	691	741	793	50	52
Total Direct Hire	691	741	793	50	52
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,908</u>	<u>1,970</u>	<u>1,983</u>	<u>62</u>	<u>13</u>
Officer	260	266	261	6	-5
Enlisted	1,648	1,704	1,722	56	18
<u>Civilian FTEs (Total)</u>	<u>691</u>	<u>741</u>	<u>793</u>	<u>50</u>	<u>52</u>
U.S. Direct Hire	691	741	793	50	52
Total Direct Hire	691	741	793	50	52
Average Annual Civilian Salary (\$ in thousands)	90.8	90.9	92.3	.1	1.4
<u>Contractor FTEs (Total)</u>	<u>400</u>	<u>490</u>	<u>457</u>	<u>90</u>	<u>-33</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	62,765	628	3,983	67,376	825	5,012	73,213
199 TOTAL CIV COMPENSATION	62,765	628	3,983	67,376	825	5,012	73,213
308 Travel of Persons	11,492	207	1,301	13,000	221	-1	13,220
399 TOTAL TRAVEL	11,492	207	1,301	13,000	221	-1	13,220
401 DLA Energy (Fuel Products)	3,174	70	-2,715	529	-39	-490	0
402 Service Fund Fuel	247	5	-240	12	-1	-11	0
411 Army Supply	2,801	35	0	2,836	72	0	2,908
412 Navy Managed Supply, Matl	2,311	29	0	2,340	81	0	2,421
414 Air Force Consol Sust AG (Supply)	1,628	-19	0	1,609	-27	0	1,582
416 GSA Supplies & Materials	1,436	26	0	1,462	25	0	1,487
417 Local Purch Supplies & Mat	5,195	94	0	5,289	90	0	5,379
424 DLA Mat Supply Chain (Weapon Sys)	1,581	-38	0	1,543	20	0	1,563
499 TOTAL SUPPLIES & MATERIALS	18,373	202	-2,955	15,620	221	-501	15,340
502 Army Fund Equipment	8	0	0	8	0	0	8
505 Air Force Fund Equip	228	0	0	228	0	0	228
506 DLA Mat Supply Chain (Const & Equip)	1,225	9	0	1,234	12	0	1,246
507 GSA Managed Equipment	374	7	0	381	6	0	387
599 TOTAL EQUIPMENT PURCHASES	1,835	16	0	1,851	18	0	1,869
611 Navy Surface Warfare Ctr	9	0	0	9	0	0	9
633 DLA Document Services	113	6	0	119	-3	0	116
677 DISA Telecomm Svcs - Reimbursable	64	5	0	69	1	0	70
699 TOTAL DWCF PURCHASES	186	11	0	197	-2	0	195
771 Commercial Transport	499	9	0	508	9	0	517
799 TOTAL TRANSPORTATION	499	9	0	508	9	0	517
912 Rental Payments to GSA (SLUC)	2,858	51	-2,909	0	0	0	0
914 Purchased Communications (Non- Fund)	1,069	19	0	1,088	18	0	1,106

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Enacted</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
915 Rents (Non-GSA)	1,297	23	-811	509	9	-488	30
920 Supplies & Materials (Non-Fund)	18,505	333	4,437	23,275	396	-19	23,652
921 Printing & Reproduction	709	13	0	722	12	0	734
922 Equipment Maintenance By Contract	873	16	0	889	15	0	904
923 Facilities Sust, Rest, & Mod by Contract	607	11	-618	0	0	0	0
925 Equipment Purchases (Non-Fund)	10,415	187	2,398	13,000	221	0	13,221
930 Other Depot Maintenance (Non-Fund)	36,025	648	8,327	45,000	765	0	45,765
932 Mgt Prof Support Svcs	7,285	131	-1,016	6,400	109	-2	6,507
933 Studies, Analysis & Eval	20	0	31	51	1	0	52
937 Locally Purchased Fuel (Non-Fund)	276	6	-275	7	-1	-6	0
957 Other Costs (Land and Structures)	6,025	108	-6,133	0	0	0	0
987 Other Intra-Govt Purch	6,925	125	0	7,050	120	0	7,170
989 Other Services	105,512	1,899	24,171	131,582	2,237	-15,187	118,632
999 TOTAL OTHER PURCHASES	198,401	3,570	27,602	229,573	3,902	-15,702	217,773
Total	293,551	4,643	29,931	328,125	5,194	-11,192	322,127

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

* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Administrative and Servicewide Activities/Acquisition Program
Management

February 2015

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**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
APMngmt	93,699	1,379	-7,163	87,915	1,304	-5,956	83,263

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

* The FY 2015 Estimate **excludes** \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

* The FY 2016 Estimate **excludes** \$0.0 million of the FY 2016 OCO Request.

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.

II. Force Structure Summary:

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

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	278	267	287
Army	43	45	45
Marine Corps	0	0	0

Acquisition/Program Management
 Operation and Maintenance, Defense-Wide
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II. Force Structure Summary (cont.)

Navy	0	0	0
Total	321	312	332

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	10	18	22
Army	30	23	24
Marine Corps	5	5	5
Navy	5	7	8
Total	50	53	59

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	162	163	163

Acquisition/Program Management
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III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Acquisition/Program Management	93,699	87,915	0	0.0	87,915	87,915	83,263
Total	93,699	87,915	0	0.0	87,915	87,915	83,263

- * The FY 2014 Actual column includes \$0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
- * The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
- * The FY 2016 Estimate excludes \$0.0 million of the FY 2016 OCO Request.

Acquisition/Program Management
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	87,915	87,915
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	87,915	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	87,915	
Supplemental		
Reprogrammings		
Price Changes		1,304
Functional Transfers		
Program Changes		-5,956
Current Estimate	87,915	83,263
Less: Wartime Supplemental		
Normalized Current Estimate	87,915	

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		87,915
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		87,915
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		87,915
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		87,915
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		87,915
6. Price Change		1,304
7. Functional Transfers		
8. Program Increases		3,013
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Acquisition Program Management - Civilian Pay Compensable Day	146	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: \$38,042 thousand)		
c. Program Growth in FY 2016		
1) Acquisition Program Management - Civilian Pay FTE Growth	2,532	
Increase due to functional realignment of 20 FTEs		

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<ul style="list-style-type: none"> from Management Headquarters Budget Sub-activity to Acquisition Program Management Budget Sub-activity. Realignment required to realign personnel appropriately across the headquarters to more effectively meet requirements. (FY 2015 Baseline: \$38,042 thousand; +20 FTEs) 		
<ul style="list-style-type: none"> 2) Acquisition Program Management - Multi-Mission Unmanned Aerial System (MTUAS) Provides deployed critical Intelligence, Surveillance, and Reconnaissance in austere locations increase establishes support for program management requirements. (FY 2015 Baseline: \$0 thousand) 	335	
9. Program Decreases		-8,969
<ul style="list-style-type: none"> a. Annualization of FY 2015 Program Decreases b. One-Time FY 2015 Increases c. Program Decreases in FY 2016 <ul style="list-style-type: none"> 1) Acquisition Program Management - Distributed Mission Training and Rehearsal System (DMTRS) Distributed Mission Training and Rehearsal System (DMTRS) sustainment funds realigned to the Intelligence Budget sub-activity under Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP). Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$1,400 thousand) 2) Acquisition Program Management - Reduction for OCO to Base Right Sizing Previous allocations of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re- 	-1,400	
	-3,399	

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
spreading the program where funding is being executed across sub-activities. (FY 2015 Baseline: \$3,433 thousand)		
3) Acquisition Program Management - Various Programs Various Programs (FSWX, INODX, SOHHI, SOLAM, VASBM, VASWP, ALGL) realigned from Acquisition Budget Sub-Activity to Maintenance Sub-Activity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: \$6,843 thousand)	-4,170	
FY 2016 Budget Request		83,263

Acquisition/Program Management
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IV. Performance Criteria and Evaluation Summary:

N/A

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
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<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>50</u>	<u>53</u>	<u>59</u>	<u>3</u>	<u>6</u>
Officer	47	51	55	4	4
Enlisted	3	2	4	-1	2
<u>Civilian End Strength (Total)</u>	<u>321</u>	<u>312</u>	<u>332</u>	<u>-9</u>	<u>20</u>
U.S. Direct Hire	321	312	332	-9	20
Total Direct Hire	321	312	332	-9	20
<u>Active Military Average Strength (A/S) (Total)</u>	<u>50</u>	<u>53</u>	<u>59</u>	<u>3</u>	<u>6</u>
Officer	47	51	55	4	4
Enlisted	3	2	4	-1	2
<u>Civilian FTEs (Total)</u>	<u>321</u>	<u>312</u>	<u>332</u>	<u>-9</u>	<u>20</u>
U.S. Direct Hire	321	312	332	-9	20
Total Direct Hire	321	312	332	-9	20
Average Annual Civilian Salary (\$ in thousands)	126.3	121.9	124.1	-4.4	2.2
<u>Contractor FTEs (Total)</u>	<u>162</u>	<u>163</u>	<u>163</u>	<u>1</u>	<u>0</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

OP 32 Line	FY 2014	Change		FY 2015	Change		FY 2016
		FY 2014/FY 2015			FY 2015/FY 2016		
	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	40,547	405	-2,910	38,042	466	2,678	41,186
199 TOTAL CIV COMPENSATION	40,547	405	-2,910	38,042	466	2,678	41,186
308 Travel of Persons	2,781	50	0	2,831	48	0	2,879
399 TOTAL TRAVEL	2,781	50	0	2,831	48	0	2,879
610 Navy Air Warfare Center	918	10	0	928	11	0	939
611 Navy Surface Warfare Ctr	1,022	29	0	1,051	16	0	1,067
612 Navy Undersea Warfare Ctr	994	34	0	1,028	12	0	1,040
614 Space & Naval Warfare Center	762	10	0	772	13	0	785
699 TOTAL DWCF PURCHASES	3,696	83	0	3,779	52	0	3,831
705 AMC Channel Cargo	548	10	0	558	11	0	569
799 TOTAL TRANSPORTATION	548	10	0	558	11	0	569
914 Purchased Communications (Non-Fund)	127	2	0	129	2	0	131
920 Supplies & Materials (Non-Fund)	502	9	0	511	9	0	520
925 Equipment Purchases (Non-Fund)	1,952	35	0	1,987	34	0	2,021
930 Other Depot Maintenance (Non-Fund)	8,715	157	-1,372	7,500	128	-4,628	3,000
932 Mgt Prof Support Svcs	20,754	374	-652	20,476	348	-219	20,605
934 Engineering & Tech Svcs	1,344	24	194	1,562	27	4	1,593
987 Other Intra-Govt Purch	9,261	167	-2,423	7,005	119	-3,791	3,333
989 Other Services	1,423	26	0	1,449	25	0	1,474
990 IT Contract Support Services	2,049	37	0	2,086	35	0	2,121
999 TOTAL OTHER PURCHASES	46,127	831	-4,253	42,705	727	-8,634	34,798
Total	93,699	1,379	-7,163	87,915	1,304	-5,956	83,263

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* The FY 2015 Estimate excludes \$0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).

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