

Fiscal Year 2013 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



February 2012

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**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

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

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
SOCOM	7,265,388	75,183	-3,455,491	3,885,080	89,583	1,116,338	5,091,001

* The FY 2011 Actual column includes \$3,264.7 million of FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10).

* The FY 2012 Current Estimate column excludes \$3,298.7 million of the FY 2012 OCO Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$2,503.1 million requested in the FY 2013 Defense-Wide OCO Budget Request.

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

The USSOCOM Fiscal Year (FY) 2013 Operation and Maintenance (O&M) Budget Estimates includes the resources necessary to continue providing full spectrum, multi-mission global SOF that will provide the nation with a comprehensive set of unique capabilities. These resources are necessary for USSOCOM to continue to achieve its core missions to deter, disrupt and defeat terrorist threats to the nation; develop and support our people and their families; and build potent forces to support overseas contingencies.

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I. Description of Operations Financed (cont.)

The FY 2013 O&M Budget Estimates will enable USSOCOM to preserve core capabilities while providing resources to support the increasing demand for persistent global SOF engagements. To meet this demand, the command continues to focus O&M resources towards investments that improve tactical and operational skills, sustain SOF equipment and systems, operate additional fixed and rotary wing aircraft, expand cultural and language skills, increase training and communication capabilities, build the security capacity of partners, acquire enabling capabilities, and provide additional support for classified units.

The overall increase in USSOCOM's FY 2013 estimate reflects USSOCOM's initial baseline migration of recurring Overseas Contingency Operations (OCO) costs required to support a "new normal" that requires SOF forces to be persistently forward-deployed. The partial migration of OCO funding into the FY 2013 baseline budget preserves SOF's existing capability, which includes programmed growth, and will be used in conjunction with OCO Supplemental funding to maintain the current level of contingency operations with approximately 11,500 deployed personnel. The FY 2013 budget represents the initial step towards migrating the majority of SOCOM's OCO costs into baseline funding by FY 2015 to meet the increasing demands placed on SOF forces supporting persistent global engagements.

Currently, USSOCOM maintains a forward-deployed global presence averaging 11,500 troops. SOF personnel withdrawn from Iraq in FY 2012 will be redeployed into OEF or other AORs in support of Geographic Combatant Command security objectives. During FY 2013-2017, SOF will likely see a continued or increased demand for counterinsurgency, stability, and counterterrorism operations. Increased demand translates into increased emphasis on assessing, developing, and investing in the appropriate doctrine, organization,

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I. Description of Operations Financed (cont.)

equipment, systems, leadership, and training to ensure readiness and meet operational requirements.

Many of the baseline increases included in the FY 2013 O&M Budget Estimates are directly related to the initial migration of OCO to base funding and will preserve USSOCOM's flexibility, effectiveness, and ability to prepare for and conduct persistent global engagements. These increases include additional O&M funding for: additional CV-22B and MH-60M aircraft; advanced tactical and operational skills at all SOF units; enduring contingency support for Theater Special Operations Commands; tactical vehicle maintenance, aircraft contract logistics support; combat support enablers at Naval Special Warfare Command and US Army Special Operations Command; increased intelligence, surveillance, and reconnaissance (ISR) capabilities; additional sustainment for communication systems, equipment and services; and pre-deployment preparation and training. The OCO to base initiatives will not grow the force, but will support the preservation of SOF war fighting capabilities beyond the realm of current contingency operations and AORs.

Funding is also requested to support the growing demand for specialized SOF training. More training capacity is required in FY 2013 to keep pace with the overall growth in SOF personnel. To meet these additional training requirements resources were provided for advanced pre-deployment training, cultural and language skills, aircrew training, unmanned aerial systems training, and medical skills. The additional training resources will provide course material, SOF unique supplies and equipment, and the development of alternative training delivery methods.

As part of the Department of Defense reform agenda, USSOCOM conducted a baseline review to assess the alignment of priority mission areas with organizational structure. The

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I. Description of Operations Financed (cont.)

emphasis of this review was to find areas where efficiencies could be achieved and redundancies eliminated in order to improve operational performance and maximize resources. USSOCOM's FY 2013 O&M Budget Estimates includes several initiatives developed during this review that are designed to eliminate low priority or redundant programs, utilize service common equipment, reduce contractor staff augmentation, optimize and/or reduce reliance on service support contracts. These efforts enabled USSOCOM to rebalance programs and redirect funding to priority operational requirements.

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

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

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

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I. Description of Operations Financed (cont.)

measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Sub Activity.

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

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

D. Other Operations - Includes manpower authorizations, SO-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, Air Force 720th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Activities also include Humanitarian/Civic Assistance (H/CA) carried out in conjunction with authorized military operations and are subject to approval by the Secretary of State and Secretary of Defense. These

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I. Description of Operations Financed (cont.)

activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code. Support for the Theater Special Operations Commands (TSOCs) and USSOCOM's Center for Special Operations (CSO) is also included.

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

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

G. Intelligence and Communications - Includes USSOCOM Headquarters (HQ USSOCOM) and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated resources directly associated with Automated Data Processing (ADP) support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated

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equipment. This includes Command Center operations; deployable command, control and communications assets; and automation support required to maintain SOF command and control. Includes operation and sustainment of all equipment, systems, logistics, and maintenance required to perform and sustain USSOCOM's Military Intelligence Programs.

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

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

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

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I. Description of Operations Financed (cont.)

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

L. Professional Development Education - Includes the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida and the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida. The USAFSOS 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. JSOU's mission is to educate Special Operations Forces executive, senior, and intermediate leaders and selected other national and international security decision-makers, both military and civilian, through teaching, research and outreach.

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

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II. Force Structure Summary:

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

Civilian FTEs	FY 2011	FY 2012	FY 2013
Air Force	2,327	2,555	2,524
Army	2,496	2,320	2,479
Marine Corps	0	0	49
Navy	1,251	1,311	1,327
Total	6,074	6,186	6,379

Military End Strength	FY 2011	FY 2012	FY 2013
Air Force	13,797	14,658	15,287
Army	29,484	30,819	32,420
Marine Corps	2,523	2,527	2,984
Navy	8,772	9,049	9,524
Total	54,576	57,053	60,215

Contractor FTEs	FY 2011	FY 2012	FY 2013
Total	4,088	4,967	6,181

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	FY 2011 Actuals	Budget Request	FY 2012				Current Estimate	FY 2013 Estimate
			Congressional Action		Current Estimate	FY 2013 Estimate		
			Amount	Percent Appropriated				
A. BA Subactivities								
1. Operational Forces	4,283,418	2,293,971	-83,677	-3.7	2,210,294	2,210,294	2,920,130	
Combat Development Activities	1,814,250	734,216	-11,158	-1.5	723,058	723,058	811,318	
Flight Operations	1,229,205	942,391	-23,376	-2.5	919,015	919,015	1,113,890	
Other Operations	1,144,520	535,314	-49,143	-9.2	486,171	486,171	882,642	
Ship/Boat Operations	95,443	82,050	0	0.0	82,050	82,050	112,280	
2. Operational Support	2,488,874	1,344,479	-15,896	-1.2	1,328,583	1,328,583	1,723,254	
Base Support	58,608	33,315	0	0.0	33,315	33,315	29,038	
Communications	354,918	343,569	-12,411	-3.6	331,158	331,158	427,776	
Force Related Training	57,567	54,571	0	0.0	54,571	54,571	56,606	
Intelligence	700,369	312,439	-787	-0.3	311,652	311,652	467,759	
Maintenance	914,116	349,608	-3,952	-1.1	345,656	345,656	414,790	
Management/Operational Hqtrs	340,967	212,032	1,254	.6	213,286	213,286	264,949	
Operational Support	62,329	38,945	0	0.0	38,945	38,945	62,336	
3. Training	339,789	250,040	0	0.0	250,040	250,040	355,794	
Professional Development	22,482	17,211	0	0.0	17,211	17,211	18,246	
Specialized Skill Training	317,307	232,829	0	0.0	232,829	232,829	337,548	
4. Logistic Operations	153,307	98,276	-2,113	-2.2	96,163	96,163	91,823	
Acquisition/Program Management	153,307	98,276	-2,113	-2.2	96,163	96,163	91,823	
Total	7,265,388	3,986,766	-101,686	-2.6	3,885,080	3,885,080	5,091,001	

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B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	3,986,766	3,885,080
Congressional Adjustments (Distributed)	-93,694	
Congressional Adjustments (Undistributed)	-6,445	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,547	
Subtotal Appropriated Amount	3,885,080	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	3,885,080	
Supplemental	3,298,739	
Reprogrammings		
Price Changes		89,583
Functional Transfers		
Program Changes		1,116,338
Current Estimate	7,183,819	5,091,001
Less: Wartime Supplemental	-3,298,739	
Normalized Current Estimate	3,885,080	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		3,986,766
1. Congressional Adjustments		-101,686
a. Distributed Adjustments		
1) Transfer to Title IX & Program Reduction for Military Information Support	-57,300	
2) Aviation Foreign Internal Defense	-17,607	
3) Reduce Civilian Personnel FY 2012 Average Salary Growth	-10,000	
4) Sustaining Base Communications Excessive Growth	-8,000	
5) Other Programs Classified Adjustments	-787	
b. Undistributed Adjustments		
1) Unobligated Balances	-6,445	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Sec 8034 Mitigation of Environment Impacts	-1,547	
FY 2012 Appropriated Amount		3,885,080
2. War-Related and Disaster Supplemental Appropriations		3,298,739
a. OCO Supplemental Funding		
1) OCO FY12 Request minus Operation New Dawn Congressional Mark	3,298,739	
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		7,183,819
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		7,183,819
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-
FY 2012 Normalized Current Estimate		3,885,080
6. Price Change		89,583
7. Functional Transfers		
8. Program Increases		1,281,430
a. Annualization of New FY 2012 Program		

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C. Reconciliation of Increases and Decreases	Amount	Totals
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
1) Other Operations - Special forces Groups - Enduring Contingency Operations	108,662	
Other Operations - To ensure support of enduring overseas contingency operations, additional baseline funding was provided to U. S. Army Special Forces Command (USASOC) to support sequential pre-deployment costs, unit operational funds, austere location costs, IMARSAT and Iridium communications platforms, language training sustainment for CENTCOM and PACOM priority languages, and regional cultural awareness training to support classified missions. Operational activities supported include unconventional warfare, unit combat readiness, nighttime mission support, intelligence support, combat service support, counter-intelligence, and infiltration and extraction operations. (FY 2012 Baseline - \$ 116,718K)		
2) Communications - Special Operations Forces C4-Information Infrastructure Network (SOFC4IIN)	80,700	
Communications - Special Operations Forces C4-Information Infrastructure Network (SOFC4IIN) provides long-haul, wideband commercial circuits/airtime for garrison and deployed forces. Supports tactical assured connectivity and airtime for unmanned aerial vehicles, Distributed Common Ground/Surface Systems (DCGS) and SCAMPI (not an acronym). USSOCOM continues to modernize its legacy satellite systems to provide increased bandwidth requirements for the deployed war-fighter with the transition of \$49,869 OCO to baseline. DCGS resources for airtime totaling \$29,925 are also being realigned into		

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>this consolidated program. Program growth of \$906 supports Theater Special Operations Command (TSOC) requirements for INMARSAT. (FY2012 Baseline \$10,129K)</p>		
3) Combat Development Activities - Classified	78,573	
<p>Combat Development Activities - (See Classified Submission) (FY 2012 Baseline - \$727,631K)</p>		
4) Specialized Skill Training - U.S. Army JFK Special Warfare Center (USJFKSWCS)	62,959	
<p>Specialized Skill Training - To ensure support of enduring overseas contingency operations, additional baseline funding was provided for the following basic and advanced training at USJFKSWCS; advanced special operations tactics; advanced surveillance techniques and equipment; contingency language program; advanced Ranger operations; cultural immersion training; advanced communications training; site exploitation techniques; Survival, Evasion, Resistance, and Escape training; Unmanned Aerial Systems training and equipment sustainment; advanced language skills; and weapons training. (FY 2012 Baseline - \$72,898K)</p>		
5) Flight Operations - 160th U.S. Army Special Operations Aviation Regiment	44,176	
<p>Flight Operations - Baseline funding provided to support rotary wing aircraft operations associated with enduring overseas contingency operations. These funds will provide contractor logistic support and maintenance of rotary wing platforms at the 160th Special Operations Aviation Regiment. (FY 2012 Baseline - \$118,635K)</p>		
6) Intelligence - Classified A	38,819	
<p>Increase to continue support of Special Mission Units</p>		

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C. Reconciliation of Increases and Decreases	Amount	Totals
involved in overseas contingency operations. See classified submission. (FY 2012 Baseline, \$0K)		
7) Flight Operations - USASOC Flying Hours	38,561	
Flight Operations - Growth in the U.S. Army Special Operations Command flying hour program is due a transition from a mixed fleet of MH-60K and MH-60L aircraft to a pure fleet of MH-60Ms. The MH-60M mission aircraft grows from 24 in FY 2012 to 37 in FY 2013, with associated hours increasing by 3,860. This growth occurs while still maintaining a residual fleet of legacy aircraft. (FY 2012 Baseline - \$206,338K)		
8) Flight Operations - 11th Intelligence Squadron and 623rd Air Ops Center	35,621	
Flight Operations - Additional funding provides real time analysis of intelligence. Operational support includes basic squadron needs to include pre-deployment training, maintenance of deployed equipment, day to day unit operations, and mission planning, rehearsal, and simulation. (FY 2012 Baseline \$4,110K)		
9) Intelligence-Classified Realignment	34,290	
See classified submission. (FY 2012 MIP Baseline, \$0K (Baseline of \$34,290K previously reported in "Acquisition Program/Management"))		
10) Management & Operational Headquarters - USASOC	34,075	
Centralized Management of Contingency Contracts		
Management & Operational Headquarters - Increase supports United States Army Special Operations Command (USASOC) centralized management of contingency contracts providing training, logistical support, medical/vet support, and communications for all Army SOF units. Centrally manages		

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C. Reconciliation of Increases and Decreases	Amount	Totals
costs of current deployed forces and future/enduring overseas contingency operations as well as redeployment and transport of forces to CONUS locations. (FY 2012 Baseline - \$52,148K)		
11) Other Operations - Naval Special Warfare Command Groups One and Two (NSWG1 & 2)	33,714	
Other Operations - Other Operations - To ensure support of enduring overseas contingency operations, additional baseline funding was provided to NSWG1 and NSWG2 to support SEAL Team pre-deployment costs, unit operational funds, deployed combat service support in austere locations, deployed communications requirements, language sustainment training, and regional cultural awareness training, and classified mission support. Operational activities supported include unconventional warfare, unit combat readiness, night-time mission support, intelligence support, combat service support, counter-intelligence, and infiltration and extraction operations. Funding will also sustain 140 additional military personnel at NSWG1 and 2. (FY 2012 Baseline - \$97,140K)		
12) Other Operations - Special Operations Family of Special Operations Vehicles (FSOV)	33,551	
Other Operations - Additional baseline funds provided to support enduring overseas contingency operations requirements for Special Operations Family of Special Operations Vehicles (FSOV) employed by Army Special Forces, Marine Corps Forces Special Operations Command, and Air Force Special Tactics Squadron. These tactical ground mobility vehicles are critical assets that must be maintained in theater. The additional funding will provide		

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C. Reconciliation of Increases and Decreases	Amount	Totals
IED survivability training, mechanical maintenance, repair, storage, and logistical support. (FY 2012 Baseline - \$12,190K)		
13) Specialized Skill Training - Air Force Special Operations Training Center Specialized Skill Training - To ensure support of enduring overseas contingency operations, additional baseline funding was provided for the following advanced and/or pre-deployment training at Air Force Special Operations Training Center: Close air support; Special Tactics; aircrew training and mission rehearsal; language training; and MC130J/CV-22B training systems for fixed wing aircraft operations. (FY 2012 Baseline \$31,366K)	28,377	
14) Other Operations - Theater Special Operations Command, CENTCOM Other Operations - Baseline funding supports enduring overseas contingency requirements for Theater Special Operations Command, CENTCOM. Requirements include day to day support of deployed forces, preparation for emerging contingencies, operational control elements in austere locations, re-supply for personnel in remote locations, and secure communications and IT capabilities in the CENTCOM theater. (FY 2012 Baseline - \$12,092K)	27,641	
15) Flight Operations - AFSOC Flying Hours Flight Operations - Growth in the Air Force Special Operations Command flying hours is due to the increase in CV-22B mission aircraft. The CV-22B mission fleet grows from 15 aircraft in the beginning of FY 2012 to 28 aircraft at the end of FY 2013. (FY 2012 Baseline - \$337,798K)	22,919	

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C. Reconciliation of Increases and Decreases	Amount	Totals
16) Intelligence - Classified B Increase to support U. S. Army Special Operations Command. See classified submission. (FY 2012 Baseline, \$86,260K)	22,798	
17) Maintenance - Special Operations Family of Special Operations Vehicles (FSOV) Maintenance - Additional baseline funds provided to support enduring overseas contingency operations requirements for Special Operations Family of Special Operations Vehicles (FSOV). These tactical ground mobility vehicles are critical assets that must be maintained in theater. The additional funding will provide mechanical maintenance, repair, and logistical support. (FY 2012 Baseline - \$10,649K)	22,047	
18) Other Operations - U.S. Army Special Operations Command (USASOC) O&M Collateral Equipment Funding provides O&M collateral and communications equipment to furnish completed USASOC MILCON projects at the following locations: SOF Communication Training Facility at Ft Bragg, NC; 1st SF Group Company Operations Facility at Ft Lewis, WA; 3rd SF Group Battalion Operations Facility at Ft Bragg, NC; 95th Civil Affairs Brigade Headquarters at Ft Bragg, NC; 3rd SF Group Battalion Operations Facility at Ft Bragg, NC; 7th SF Group Company Operations Facility at Eglin Air Force Base, FL; 7th SF Group Company Operations Facility at Eglin Air Force Base, FL; 160th SOAR MH47 Hangar at Ft Campbell, KY; 160th SOAR Administrative Annex at Ft Bragg, NC; 160th SOAR Rotary Wing Hangar at Ft Campbell, KY; 4th MISO Group Headquarters at FT Bragg, NC; and 4th MISO Battalion Operations Complex at Ft Bragg, NC. (FY 2012	19,358	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Baseline \$14,813K)		
19) Maintenance - Simulator Upgrades, Maintenance and Repair Maintenance - To ensure support of enduring overseas contingency operations, additional baseline funding was provided for Special Block Upgrades and Contract Logistics support of mission simulator maintenance/repair for the following platforms; AC-130H/U; CV-22B; EC-130J; MC- 130E/P/H/J/W; NSAv; and Small Unmanned Aerial Systems aircrew skills. (FY 2012 Baseline - \$36,751K)	18,563	
20) Communications - SOF Information Technology Enterprise Contract (SITEC) Communications - SOF Information Technology Enterprise Contract (SITEC) was initially established in FY 2012 with a baseline of \$105,055 and \$111,228 for FY 2012 and 2013, respectively. This firm fixed-price, performance-based contract, serves as a centrally managed vehicle to provide IT support services for SOF worldwide. In FY 2013, task orders totaling \$13,818, previously embedded in Communication programs of Information Assurance, SCAMPI, HQC4I and C4IAS are realigned under SITEC for execution in FY 2013. Additional programmatic growth of \$4,387 supports Data Center server/storage requirements; Enterprise Network requirements for CONUS/OCONUS; Distributed Computing support of workstations, notebooks and mobile devices. Full Motion Video PED storage and video hub capabilities at two additional Strategic Entry Points are also supported in FY 2013. The SITEC contract for FY 2013 (to include price and program growth) is \$125,046. (FY 2012 Baseline \$105,055K)	18,205	
21) Maintenance-MQ-9 Predator Contract Logistics Support	17,847	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Funding provides contractor logistics support to maintain operational readiness of 7 additional MQ-9 Reapers in FY 2013. (FY 2012 Baseline - \$9,499K)		
22) Maintenance -Air Force Special Operations Command Fixed Wing CLS Maintenance - Increase provides contract logistics support for additional fixed wing aircraft at Air Force Special Operations Command. Increase will support enduring overseas contingency requirements. (FY 2012 Baseline - \$119,110K)	17,484	
23) Intelligence - Joint Threat Warning System Program Increases in depot maintenance and unit-level equipment replacement for continuing Joint Threat Warning System program support for Signal Intelligence capabilities involved in overseas contingency operations. (FY 2012 Baseline, \$14,472K)	17,079	
24) Flight Operations - 1st Special Operations Wing Flight Operations - Increase provides baseline funding for U-28 operations and aviation foreign internal defense leases at the 1st Special Operations Wing for enduring contingency requirements. (FY 2012 Baseline - \$32,166K)	17,002	
25) Ship/Boat Operations - High Speed Assault Craft Ship/Boat Operations - Funding supports maintenance, operation, and training associated with 16 High Speed Assault Craft. The current inventory of Rigid Hull Inflatable Boats (RHIBs) and MKV Special Operations Craft (MKV) are rapidly aging and will be replaced by the Combatant Craft Medium (CCM): however; the CCM program has experienced a two year delay. The HSAC will provide a	14,337	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
bridging platform until delivery of the CCM. (FY 2012 Baseline - \$0K)		
26) Other Operations - USSOCOM Interagency Task Force To ensure support of enduring overseas contingency operations, additional baseline funding was provided for HQ USSOCOM's Interagency Task Force (IATF). SOCOM's IATF quickly fuses knowledge from multiple sources and collection methods, and then rapidly disseminates essential information to theater SOF and/or agencies for operational planning or investigation. (FY 2012 Baseline - \$1,243K)	13,862	
27) Flight Operations - 27th Special Operations Wing Flight Operations - Increase provides additional baseline funding for Unmanned Aviation Support (UAS) associated with enduring contingency operations at the 27th Special Operations Wing. (FY 2012 Baseline - \$48,944K)	13,725	
28) Other Operations - 75th Ranger Regiment Growth Other Operations - Increased funding provides additional training and operational preparation to support an additional company per battalion at the 75th Ranger Regiment. This growth was approved in the FY 2010 Quadrennial Defense Review based on deployment demand. (FY 2012 Baseline - \$24,592K)	12,934	
29) Other Operations - Naval Special Warfare Command (NSWC) O&M Collateral Equipment Other Operations - Funding provides O&M collateral and communications equipment to furnish completed NSWC MILCON projects at the following locations: SEAL Team operations facility in Little Creek, VA; SOF Support Activity Operations Facility in Imperial Beach, CA; and a SOF Cold	12,669	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Weather Maritime Training Facility in Kodiak, AL. (FY 2012 Baseline \$8,237K)		
30) Maintenance-Aviation Foreign Internal Defense (AVFID) Funding provides contractor logistics support to maintain additional fixed wing aircraft to be used for Foreign Internal Defense training in FY 2013. (FY 2012 Baseline - \$9,499K)	12,427	
31) Other Operations - Air Force Special Operations Command (AFSOC) O&M Collateral Equipment Other Operations - Funding provides O&M collateral and communications equipment to furnish completed AFSOC MILCON projects at Hurlburt Field Air Force Base, FL. (FY 2012 Baseline \$3,682K)	12,079	
32) Communications - SOF Deployable Node Wide Band Satellite Systems Communications - SOF Deployable Node (SDN) is a family of wideband satellite (SATCOM) systems that provide tactical connectivity and supports Command and Control throughout the deployed SOF community. Systems supported include heavy, medium, light variants and SATCOM transport terminals for intelligence systems. OCO to Baseline transition reflects \$10,250 to provide enduring requirements for SOF deployed components and all Theater Special Operations Commands (TSOCs). These funds provide technical support/trainers to allow a quick reaction capability for maintenance and repairs of variant systems and the Mobile SOF Strategic Entry points. Additional baseline growth of \$1,344 supports increased sustainment, spares and engineering technical support for fielded inventory. (FY 2012 - Baseline \$30,398K)	11,594	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
33) Intelligence - Processing, Exploitation, and Dissemination Additional funding provides depot and software maintenance for Distributed Common Ground/Surface Systems supporting Intelligence, Surveillance, and Reconnaissance tasking, processing, exploitation, and dissemination capabilities involved in overseas contingencies operations. (FY 2012 Baseline, \$7,992K)	10,851	
34) Other Operations - HQ USSOCOM Operations Center Other Operations - Increase supports HQ USSOCOM's Global Mission Support Center (GMSC) to include mission planning, battle staff support, global synchronization support, advanced special operations management systems, and related travel. (FY 2012 Baseline - \$10,390K)	10,787	
35) Other Operations - Military Information Support Operations (MISO) As a result of FY 2012 Congressional action, all FY 2012 MISO baseline funding was migrated to Overseas Contingency Operations funding. In response, USSOCOM realigned the majority of FY 2013 MISO requirements from the baseline to OCO budget request. The remaining baseline funding sustains day to day operations and overhead costs associated with traditional MISO activities. (FY 2012 Baseline - \$0K)	10,755	
36) Acquisition/Program Management - Civilian Pay for Acquisition Positions Acquisition/Program Management - Funding restores civilian pay funding for 89 full time equivalents (FTEs) to support SOF acquisition and program management. These positions were initially eliminated as part of the FY 2012 manpower	10,685	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
efficiencies, but were restored to support the Department's emphasis on acquisition reform. These positions were restored in FY 2012 without funding, but are now funded in FY 2013. (FY 2012 Baseline - \$36,394K)		
37) Acquisition/Program Management - Counter Improvised Explosive Devices Logistics and program management funding provided to sustain Counter Explosive Devices used in overseas contingency operations. (FY 2012 Baseline - \$0K)	10,397	
38) Maintenance-SPEAR/BALCS Provides funding to maintain, replace, or repair body armor and personal protection gear used in support of enduring overseas contingency deployments. Funding provides flexibility to react to emerging requirements and ensures inventory is maintained at adequate levels in advance of contingency deployments. (FY 2012 Baseline - \$31,612K)	10,096	
39) Other Operations - Theater Special Operations Command, PACOM Other Operations - Baseline funding supports enduring overseas contingency requirements for Theater Special Operations Command, PACOM. Requirements include day to day support of deployed forces, preparation for emerging contingencies, operational control elements in austere locations, re-supply for personnel in remote locations, and secure communications and IT capabilities in the PACOM theater. (FY 2012 Baseline - \$8,881K)	9,646	
40) Maintenance - SOF Support Activity (SOFSA) Maintenance - To ensure support of enduring overseas contingency operations, additional baseline funding was	8,963	

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Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
provided for Special Operations Support Activity to provide specialized maintenance for SOF equipment to ensure readiness. This increase provides customized maintenance, repair, and logistics of forward deployed equipment. (FY 2012 Baseline - \$11,431K)		
41) Specialized Skill Training - Naval Special Warfare Training Center	8,798	
Specialized Skill Training - To ensure support of enduring overseas contingency operations, additional baseline funding was provided for the following basic and advanced training at Naval Special Warfare Center: Survival, Evasion, Resistance, and Escape training; Unmanned Aerial Systems training and equipment sustainment; sniper training, lead breacher/SEAL course and materials; Basic Underwater Demolition/SEAL training supplies, equipment, and instructors; Boat support sustainment; advanced special operations tactics; language sustainment, and personal signature equipment and body armor for training. (FY 2012 Baseline - \$40,241K)		
42) Other Operations - MARSOC Pre-deployment and Advanced SOF Training	8,670	
Other Operations - Funding sustains additional advanced unit level pre-deployment training requirements to support enduring overseas contingency deployment. (FY 2012 Baseline - \$24,532K)		
43) Operational Support - 528th Army Special Operations Sustainment Brigade	8,499	
Operational Support - Additional baseline funding provided to the 528th Army Special Operations Sustainment Brigade to expand logistical capabilities to support		

**United States Special Operations Command
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Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>recurring/enduring overseas contingency operations. This funding will provide logistical enablers (communications, medical, and logistical command and control) supporting deployed Army SOF at the following units: all Special Forces Groups; 75th Ranger Regiment; 160th Special Operations Aviation Regiment; and other classified units. (FY 2012 Baseline - \$4,662K)</p>		
<p>44) Management & Operational Headquarters - SOF Language Office Management & Operational Headquarters - Additional funding for SOF Language Office to provide web based interactive language training for approximately 350 students worldwide and over 160 in-class students from beginner to advanced. Funding provides additional training material, course design, IT delivery support, and post-instruction performance data and analysis. This increase directly supports pre/mid/post deployment language requirements for enduring overseas contingency operations. (FY 2012 Baseline - \$1,111K)</p>	8,010	
<p>45) Other Operations - AFSOC 720th Special Tactics Squadron Other Operations - Funding provides additional unit sustainment to support military personnel growth, unit expansion, and enduring overseas contingency requirements at the AFSOC's 720th Special Tactics Squadron. (FY 2012 Baseline - \$4,989K)</p>	7,986	
<p>46) Other Operations - Theater Special Operations Command, AFRICOM Other Operations - Baseline funding supports enduring overseas contingency requirements for Theater Special Operations Command, AFRICOM. Requirements include day to</p>	7,260	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
day support of deployed forces, support of Civil Military Support Elements engagements and secure communication and IT capabilities in the AFRICOM theater. (FY 2012 Baseline - \$8,894K)		
47) Management & Operational Headquarters - USSOCOM Lessons Learned Program	7,058	
Management & Operational Headquarters - Increase will expand and improve SOCOM's Lessons Learned program by capturing and integrating lessons learned for SOF Commanders. Lessons Learned specialists are attached to each Theater Special Operations Command and SOF Component in order to capture information as soon as possible and quickly integrate/disseminate into a worldwide network/database capable of sharing information efficiently. This collection capability directly supports current and future enduring contingency operations. (FY 2012 Baseline - \$95K)		
48) Other Operations - MARSOC Combat Service Support	6,932	
Other Operations - Additional funding provides MARSOC with combat service support capabilities to support deployed operations and training requirements. These capabilities will provide MARSOC with high demand support enablers/skills such as mobile communications, explosive ordinance disposal, Intelligence Support Teams, logistics support, and engineering support. This funding supports an additional 461 military personnel in FY 2013 to provide these capabilities. (FY 2012 Baseline - \$0K)		
49) Intelligence - MQ-1 Predator Contract Logistics Support	6,521	
Increase in MQ-1 Predator contract logistics support to sustain unmanned aerial systems capabilities involved in		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
overseas contingency operations. (FY 2012 Baseline, \$20,345K)		
50) Operational Support - Special Forces Group Support Battalions	6,373	
Operational Support - The previous Quadrennial Defense Review directed an increase of one battalion per Special Forces Group to transform existing Group Support Companies to Group Support Battalions. Funding supports additional personnel, training, and operational costs for these new capabilities, totaling 1,225 at each active duty Special Forces Command. (FY 2012 Baseline - \$7,301K)		
51) Other Operations - 60 FTEs at Naval Special Warfare Command Support Activity	6,279	
Increase to fund 60 additional civilian full time equivalents at Naval Special Warfare Command's Support Activity to provide combat service support and training support activities. These positions will free up military personnel to support deployed operations. (FY 2012 Baseline \$1,092K)		
52) Ship/Boat Operations - Combatant Craft Medium	6,200	
Ship/Boat Operations - Funding will be used to support, maintain, and operate the initial delivery of Combatant Craft Medium platforms. (FY 2012 Baseline - 257K)		
53) Intelligence - Special Operations Tactical Video System	6,037	
Increase for Special Operations Tactical Video System program equipment replacement support for continuing reconnaissance, surveillance, and target acquisition capabilities involved in overseas contingency operations. (FY 2012 Baseline, \$1,072K)		
54) Other Operations - Naval Special Warfare Combat Service	5,875	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Support		
Additional funding at Naval Special Warfare Command SEAL Teams to provide additional combat service support capabilities to support deployed operations and training requirements. These capabilities will provide Naval Special Warfare Command with high demand support enablers/skills such as mobile communications, vehicle maintenance, intelligence support, medical support, logistics, and engineering support. This funding will support an additional 244 military personnel in FY 2013 to provide these capabilities (FY 2012 Baseline -\$7,762K)		
55) SOF Tactical Communications (STC) and Special Mission Radios	5,801	
Joint Tactical C4I Transceiver Device (JTCITDEV), SOF Tactical Communications (STC) and Special Mission Radios reflect a program growth of \$5,801 to support increased basis of issue and incorporated a transition of Overseas Contingency Operations (OCO) to base. (FY 2012 Baseline \$0K)		
56) Operational Support - HQ U.S Army Special Operations Command	5,684	
Operational Support - Funding supports the expansion of logistics and C4I capabilities at HQ U.S Army Special Operations Command to facilitate command-level operational awareness and real-time support for units engaged in overseas contingency operations in remote/austere environments. (FY 2012 Baseline - \$17,091K)		
57) Acquisition/Program Management - Acquisition Support of Contingency Operations	5,386	
Acquisition/Program Management - Additional baseline		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>funding supports enduring acquisition, logistics, material management, and program management support of future contingency operations, primarily focused on the SOF Family of Special Operations Vehicles Program, the Special Operations Mission Planning and Rehearsal Systems, and overall acquisition and program management support for recurring contingency operations. (FY 2012 Baseline - \$63,572K)</p>		
<p>58) Maintenance - Precision Strike Package Maintenance - Funding provides maintenance and repair of Precision Strike Packages used on SOF aircraft. (FY 2012 Baseline - \$0K)</p>	5,290	
<p>59) Ship/Boat Operations - Surface Support Craft Ship/Boat Operations - Increase in funding for NSW Surface Support Craft used to support operations involving maritime and undersea platforms. (FY 2012 Baseline - \$9,989K)</p>	5,126	
<p>60) Intelligence - Distributed Common Ground/Surface System Increases depot and software maintenance for Headquarters Distributed Common Ground/Surface System support for Intelligence, Surveillance, and Reconnaissance tasking, processing, exploitation, and dissemination capabilities. (FY 2012 Baseline, \$7,764K)</p>	4,972	
<p>61) Management & Operational Headquarters - SOCOM Care Coalition Advocacy Program Management & Operational Headquarters - Increase supports the SOCOM Care Coalition advocacy program for wounded, ill, and injured SOF warriors and their families. This capability strengthens SOF readiness by returning SOF members to duty and enhancing the warrior's quality of</p>	4,819	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
life. The increase supports the requirement associated with future/enduring overseas contingency operations. (FY 2012 Baseline - \$4,151K)		
62) Intelligence - Hostile Forces Tagging, Tracking, and Locating Funding provided to increase depot maintenance and contractor technical support for continuing Hostile Forces Tagging, Tracking, and Locating capabilities involved in overseas contingency operations. (FY 2012 Baseline, \$9,556K)	4,726	
63) Communications - Tagging, Tracking, and Locating Program Communications - The Tagging, Tracking and Locating (TTL) program fields new devices and close target audio/video and reconnaissance technologies. Tactics, techniques and procedures for employment are adapted continuously to dynamic missions, targets and operating environments. Program Field Service Representatives (FSRs) provide the components and Theater Special Operations Forces Commands (TSOCs) with critical on-site technical training to ensure units are knowledgeable of the full spectrum of fielded capabilities. FSRs also serve as command advisors and mission planners for technical collection operations and reach back support. As an enduring requirement, previously supplemented with Overseas Contingency Operations (OCO) resources, this program reflects the transition of \$3,859 to baseline funding. Additional growth provides sustainment support commensurate with fielded inventory levels. (FY 2012 Baseline \$5,095K)	4,617	
64) Other Operations - Theater Special Operations Command, SOUTHCOM	4,612	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Other Operations - Baseline funding supports enduring overseas contingency requirements for Theater Special Operations Command, SOUTHCOM. Requirements include day to day support of deployed forces, preparation for emerging contingencies, operational control elements in austere locations, re-supply for personnel in remote locations, and secure communications and IT capabilities in the SOUTHCOM theater. (FY 2012 Baseline - \$4,754K)		
65) Other Operations - Theater Special Operations Command, EUCOM	3,646	
Other Operations - Baseline funding supports enduring overseas contingency requirements for Theater Special Operations Command, EUCOM. Requirements include day to day support of deployed forces, support of operational control elements supporting a new response element, and secure communication and IT capabilities in the EUCOM theater. (FY 2012 Baseline - \$7,402K)		
66) Other Operations - Joint Special Operations University (JSOU) O&M Collateral Equipment	3,639	
Other Operations - Funding provides O&M collateral and communications equipment to furnish a new facility for JSOU on MacDill Air Force Base in Tampa, FL. (FY 2012 Baseline - \$0K)		
67) Maintenance - CV-22B Depot Level Maintenance	3,370	
Maintenance - Increase provides depot level Power-by-the-Hour maintenance of the CV-22B aircraft related to enduring overseas contingency operations. (FY 2012 Baseline - \$10,625K)		
68) Ship/Boat Operations - NSW Range Support Operations	3,100	
Ship/Boat Operations -Increase supports additional range		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
contracts and logistical support associated with pre-deployment training for enduring overseas contingency operations. (FY 2012 Baseline - \$11,034K)		
69) Other Operations - SOF Personal Equipment Advanced Requirements (SPEAR) Body Armor and Personal/Environmental Protection Gear	3,000	
Other Operations - Baseline funding sustains Marine Corps Forces Special Operations Command (MARSOC) unit level sustainment requirements for SPEAR body armor and personal protective systems in support of overseas contingency operations (FY 2012 Baseline - \$0K)		
70) Maintenance - Combatant Craft Forward Looking Infrared Radar (CFLIR)	2,930	
Maintenance -Funding provides sustaining engineering support and depot level maintenance of CFLIR systems supporting enduring overseas contingency operations. (FY 2012 Baseline - \$1,919K)		
71) Intelligence - Classified C	2,888	
Increase supports a Special Access Program. See classified submission. (FY 2012 Baseline, \$46,107K)		
72) Maintenance - Maritime C4ISR	2,864	
Maintenance - Additional funding maintains maritime communication, command, and control (C4I) and intelligence, surveillance, and reconnaissance (ISR) equipment. (FY 2012 Baseline - \$0K)		
73) Other Operations - 95th Civil Affairs Brigade	2,845	
Other Operations - Funding added to the 95th Civil Affairs Brigade to enhance unit operational capabilities and support military personnel growth. This funding will reduce stress on SOF Civil Affairs units and provide		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>funding for unit level training, travel, transportation, supplies, and equipment sustainment. (FY 2012 Baseline - \$11,002K)</p>		
<p>74) Other Operations - Civil Military Support Elements Other Operations - Additional funding allows USSOCOM Civil Military Support Element (CMSE) teams to maintain persistent Civil-Military engagement in high-priority and priority countries. The program performs planning, coordination, and execution of projects and programs that directly address vulnerabilities contributing to the spread of terrorism. This funding establishes a funding profile to support enduring contingency operations. (FY 2012 Baseline - \$3,996K)</p>	2,700	
<p>75) Other Operations - SOF International Engagement Program Other Operations - Funding provided for SOCOM's International Engagement Program to support strategic and long term planning and analysis. Funding provides subject matter experts who provide geopolitical and cultural expertise to conduct strategic/regional studies and assessments supporting synchronization of Command strategy and plans. (FY 2012 Baseline - \$0K)</p>	2,695	
<p>76) Communications - Tactical Local Area Network (TACLAN) Communications - Tactical Local Area Network (TACLAN) reflects the transition of \$2,405 from OCO to base funding in order to support deployed forces with sustainment and Capital Equipment Replacement of computing devices, Mission Planning Kits and network suites. Additional growth of \$270 supports Marine Corps Forces Special Operations Command (MARSOC) for increased fielded inventory. (FY2012 Baseline \$26,746K)</p>	2,675	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
77) Command, Control, Communication, Computing and Information Automation (C4IAS) Command, Control, Communication, Computing and Information Automation (C4IAS) program reflects \$7,495 increase for the growing inventory, licensing and ancillary support for the SIPR/NIPR infrastructure. Task order support -\$4,852 is realigned to the centrally managed SOF Information Technology Enterprise Contract (SITEC). (FY 2012 Baseline \$51,413K)	2,643	
78) Other Operations - Advanced Special Operations Management System Other Operations - Funding provides additional system training, sustainment, and operational capabilities for ASOMS that will improve SOF soldier's ability to collect, manage, and identify relevant data, and integrate with assets and operations. (FY 2012 Baseline - \$0K)	2,611	
79) Other Operations - MARSOC O&M Collateral Equipment Other Operations - Funding provides O&M collateral and communications equipment to furnish completed Marine Corps Forces Special Operations Command MILCON projects for a SOF Armory Expansion at Camp Lejeune, NC and a Range Support project at camp Pendleton, CA. (FY 2012 Baseline \$250K)	2,444	
80) Flight Operations - U.S. Army Special Operations Aviation Command Flight Operations - Increase supports initial operating capability of the U.S. Army Special Operations Aviation Command to provide oversight and command and control of an increasing range of rotary wing and UAS combat operations in austere and geographically displaced locations. (FY	2,384	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2012 Baseline - \$0K)		
81) Operational Support - U.S. Critical Infrastructure Program Operational Support - HQ USSOCOM has increased funds to support the U.S. Critical Infrastructure Program with additional focus on physical and cyber assets. (FY 2012 Baseline - \$2,145K)	2,380	
82) Flight Operations - 18th Flight Test Squadron Flight Operations - Increase provides baseline funding for recurring modification, maintenance, and testing at the 18th Flight Test Squadron. These activities will provide continued support for enduring contingency operations (FY 2012 Baseline - \$2,096K)	2,145	
83) Ship/Boat Operations - SEAL Delivery Vehicle and Dry Deck Shelter Ship/Boat Operations - Increase in baseline funding to support SEAL Delivery Vehicle (SDV) and Dry Deck Shelter (DDS) pre-deployment training for enduring overseas contingency operations. Funding supports SDV training and certification with Strategic Submarine Force Nuclear Powered Guided Missile (SSGN) in Key West and Hawaii, as well as pre-deployment mission planning and rehearsal. (FY 2012 Baseline - \$8,525K)	2,049	
84) Communications - Special Operations Mission Planning Environment (SOMPE) Communications - Special Operations Mission Planning Environment (SOMPE) provides an integrated software suite of tools to support all phases of SOF operations Mission Planning, Preview and Execution for aviation, maritime and ground forces. OCO to baseline support of \$596 provides	1,618	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
recurring support for the war-fighting platforms, meeting time-sensitive situational awareness requirements. Baseline growth of \$1,022 supports sustainment to meet obsolescence, concurrency and software integration for aviation operations planning. (FY2012 Baseline \$3,580K)		
85) Specialized Skill Training - USJFKSWCS Civilian Language Instructors Specialized Skill Training - Funding provides civilian pay for 13 civilian full time equivalents to support focus on priority language training (FY 2012 Baseline - \$46,263K)	1,469	
86) Intelligence - Sensitive Site Exploitation Funding to support Sensitive Site Exploitation technical support for capabilities involved in recurring contingency operations. (FY 2012 Baseline, \$7,636K)	1,313	
87) Acquisition/Program Management - Distributed Mission Training and Rehearsal Systems Acquisition/Program Management - Funding provides database, environment, and exercise updates for legacy and common databases supporting Distributed Mission Training and Rehearsal Systems. (FY 2012 Baseline - \$373K)	1,300	
88) Maintenance - SOF Machine Gun Light and Heavy Maintenance - Baseline funding provided for additional sustainment/repair parts for SOF Machine Gun Light and Heavy to support enduring overseas contingency requirements. (FY 2012 Baseline - \$745K)	1,249	
89) Intelligence - MARSOC Special Operations Tactical Video Systems Additional funds provide equipment replacement for Special Operations Tactical Video Systems supporting U. S Marine Corps Forces Special Operations Command. (FY 2012	1,215	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Baseline, \$782K)		
90) Ship/Boat Operations -NSW Riverine Craft Ship/Boat Operations - Additional baseline funding for Naval Special Warfare Riverine Craft to support pre- deployment maintenance and training associated with enduring overseas contingency operations. (FY 2012 Baseline - \$3,609K)	1,137	
91) Ship/Boat Operations - Naval Special Warfare Group Four Ship/Boat Operations - Additional baseline funding provides recurring support of enduring overseas contingency operations at Naval Special Warfare Group Four (NSWG4). NSWG4 trains, maintains, and deploys maritime combatant craft and associated personnel. (FY 2012 Baseline - \$15,617K)	1,107	
92) Maintenance - Naval Special Warfare Phased Equipment Replacement and SOF Weapon Accessories Maintenance - Additional baseline funding to maintain inventory of centrally managed Naval Special Warfare operational gear and weapon accessory kits used for training or overseas contingency operations. (FY 2012 Baseline - \$5,324K)	1,062	
93) Other Operations - Theater Special Operations Commands, Civilian FTEs Other Operations - Additional funding for 8 civilian full- time equivalents to provide intelligence support at four TSOC Commands(2 each): SOC- Central Command; SOC European Command; SOC Pacific Command; and SOC Southern Command. (FY 2012 Baseline - \$17,002K)	1,000	
94) Communications - Headquarters, Command, Control, Communications, Computing and Information Systems (HQC4I)	996	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Communications - Headquarters, Command, Control, Communications, Computing and Information Systems (HQC4I) increase of \$814 supports services for business process mapping and analysis. This Knowledge Management tool provides workflow programming and individualized workforce training. OCO to baseline transition reflects \$475 for enduring deployed requirements. Sustaining baseline, however, incorporate a contractor level of effort reduction of -\$293. (FY 2012 Baseline \$5,265K- Sustaining Base Cost)		
95) Force Related Training - Joint Combined Exchange Training and JCSX Exercises	944	
Force Related Training - Increase reflects minor cost adjustments associated with Joint Combined Exchange Training (JCET) and Joint Chiefs of Staff Exercises (JCSX). (FY 2012 Baseline - \$54,571K)		
96) Intelligence - TSOC Joint Threat Warning System	923	
Increases support Joint Threat Warning System support at Theater Special Operations Commands. (FY 2012 Baseline, \$1,108K)		
97) Professional Development Education	863	
Funding provides additional curriculum development and research, as well as additional courses in SOF strategic and operational education at Joint Special Operations University. (FY 2012 Baseline - \$13,668K)		
98) Communications - Blue Force Tracking	760	
Communications - Blue Force Tracking (BFT) provides the capability to track/monitor forces and platforms worldwide, with low probability of intercept and detection. Overseas Contingency Operations (OCO) funding		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
has supplemented minimal baseline resources. As an enduring requirement, \$890 is transitioned to baseline funding to support Air Force Special Operations Command (AFSOC) requirements. Reduction in ancillary support totals -\$160 (FY2012 Baseline \$1,426K)		
99) Acquisition/Program Management - Weapons Accessories and Advance Personal Equipment Acquisition/Program Management - Additional acquisition support for Weapons Accessory (WPNA) and SOF Personal Equipment Advanced Requirements (SPEAR) programs. (FY 2012 Baseline - \$1,303K)	572	
100) Acquisition/Program Management - Realignment of 4 Civilian FTEs Acquisition/Program Management - Increase associated with 4 additional civilian FTEs to support acquisition and program management activities. These FTEs were realigned from other SOCOM headquarter activities and do not represent an overall increase in FTEs. (FY 2012 Baseline - \$36,394K)	535	
9. Program Decreases		-165,092
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Maintenance - Non-Standard Aviation (NSAv) Platforms Maintenance - Reduction in baseline contract logistics support and maintenance of Non-Standard Aviation (NSAv) platforms. Reduction un-funds 4 of the 7 current forward deployed NSAv operational sites. (FY 2012 Baseline - \$82,046K)	-60,256	
2) Acquisition/Program Management - Classified Realignment	-34,290	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Classified program transferred to USSOCOM's Military Intelligence Program (MIP). Reflects realignment from USSOCOM Budget Sub Activity "Acquisition Program/Management" to "Intelligence". (FY 2012 Baseline, \$34,290K)		
3) Communications - Distributed Common Ground/Surface System (DCGS)	-29,925	
Communications - Distributed Common Ground/Surface System (DCGS) reflects airtime/circuit support of -\$29,925 redistributed to the SOFC4IIN program. (FY 2012 Baseline \$29,925K)		
4) Flight Operations - CV-22B Power by the Hour Maintenance	-16,423	
Flight Operations - Decrease reflects the revised cost estimates for JBPL and Power by the Hour maintenance costs associated with the actual current inventory of CV-22B aircraft. (FY 2012 Baseline - \$87,886K)		
5) Communications - Public Key Infrastructure (PKI) and Information Assurance (IA)	-5,221	
Communications - Public Key Infrastructure (PKI) and Information Assurance (IA) reflect a decrease associated with completion of contracted efforts supporting IA tools and PKI support, and realignment of requirements to the centrally managed SOF Information Technology Enterprise Contract (SITEC). (FY 2012 Baseline \$11,357K)		
6) Base Support - NSWC Minor Construction and Real Property Maintenance	-4,844	
Base Support - Decrease reflects completion of SOF O&M minor construction in FY 2012 and a decrease in real property maintenance at Naval Special Warfare facilities on Navy installations. (FY 2012 Baseline - \$33,315K)		

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C. Reconciliation of Increases and Decreases	Amount	Totals
7) Management & Operational Headquarters - Naval Special Warfare Warrior Rehabilitation Facility Management & Operational Headquarters - Decrease associated with completion of initial start-up costs to equip the Naval Special Warfare Warrior Rehabilitation facility in FY 2012. (FY 2012 Baseline - \$6,361K)	-3,881	
8) Communications - SCAMPI Communications - SCAMPI (not an acronym) reflects a net reduction of -\$2,380. An existing task order, totaling - \$3,662, is realigned under the USSOCOM centrally managed SOF Information Technology Enterprise Contract (SITEC). Sustainment increase of \$1,282 meets technical engineering requirements to include the Distributive Data Center (DDC) and Full Motion Video. (FY2012 Baseline \$7,402K)	-2,380	
9) Communications - Video Teleconferencing (VTC) Communications - Video Teleconferencing (VTC) reflects the FY 2012 completion of secure upgrades/technical refresh tasks supporting Theater Special Operations Command (TSOCs) VTC equipment. (FY 2012 Baseline \$2,055)	-2,055	
10) Intelligence - Global Video Surveillance Activities Reduction of Global Video Surveillance Activities program requirements to support higher priority command-wide, non-intelligence requirements. (FY 2012 Baseline, \$3,958K)	-1,732	
11) Ship/Boat Operations - Marine Craft Aerial Delivery System (MCADS) Ship/Boat Operations -Decrease reflects a phased reduction of MCAD operations used for aerial delivery of RHIBs or other maritime craft. (FY 2012 Baseline -\$1,719K)	-1,719	
12) Ship/Boat Operations -Combatant Craft Heavy and Light Ship/Boat Operations - Reduction of maintenance and	-1,416	

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C. Reconciliation of Increases and Decreases	Amount	Totals
operating costs associated with the delayed delivery of the Combatant Craft Heavy and Light. Funding will be used to support the High Speed Assault Craft. (FY 2012 Baseline - \$3,380K)		
13) Ship/Boat Operations - NSW Rigid Hull Inflatable Hull Boat (RHIB)	-950	
Ship/Boat Operations - Planned reduction in maintenance and operating costs supporting RHIB operations. Funding will be used to support the High Speed Assault Craft. (FY 2012 Baseline - \$15,467K)		
FY 2013 Budget Request		5,091,001

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

End of FY Program Data	FY 2011		FY 2012		FY 2013
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AC-130H/U					
(Total Aircraft Inventory) TAI	25	25	25	25	25
(Primary Auth. Aircraft) PAA	23	23	23	23	23
(Backup Aircraft Inventory) BAI	2	2	2	2	2
Flying Hours	7,561	12,605	6,636	7,547	5,414
% Executed		167%			
 A/MH-6M					
TAI	52	51	52	52	52
PAA	47	47	47	47	47
BAI	5	4	5	5	5
Flying Hours	8,669	11,659	9,052	8,345	9,287
% Executed		134%			
 C-12C					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	-	-	-	-	-
Flying Hours	492	253	492	492	492
% Executed		51%			
 C-130E					
TAI	4	2	2	-	-
PAA	2	2	2	-	-
BAI	2	-	-	-	-
Flying Hours	876	649	876	572	-
% Executed		74%			

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Flying Hours

End of FY Program Data	FY 2011		FY 2012		FY 2013
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C-32B					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	-	-	-	-	-
Flying Hours	1,802	1,635	1,190	1,190	1,190
% Executed		91%			
CASA-212					
TAI	5	5	5	5	5
PAA	5	5	5	5	5
BAI	-	-	-	-	-
Flying Hours	3,050	2,126	3,050	3,050	3,050
% Executed		70%			
CV-22B					
TAI	21	20	28	26	36
PAA	19	19	26	24	34
BAI	2	1	2	2	2
Flying Hours	5,779	5,141	6,603	4,796	7,605
% Executed		89%			
Do-328					
TAI	9	2	12	12	17
PAA	9	2	12	12	17
BAI	-	-	-	-	-
Flying Hours	5,126	2,861	8,766	9,800	15,332
% Executed		-%			

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Flying Hours

End of FY Program Data	FY 2011		FY 2012		FY 2013
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
EC/C-130J					
TAI	7	7	7	7	7
PAA	6	6	6	6	6
BAI	1	1	1	1	1
Flying Hours	3,059	4,073	3,170	2,476	3,194
% Executed		133%			
M-28					
TAI	7	8	10	10	10
PAA	7	8	10	10	10
BAI	-	-	-	-	-
Flying Hours	8,378	3,178	14,287	9,777	10,375
% Executed		38%			
MC-130E/H					
TAI	30	30	25	25	25
PAA	28	28	24	24	24
BAI	2	2	1	1	1
Flying Hours	8,793	12,157	7,428	7,601	6,919
% Executed		138%			
MC-130J					
TAI	1	1	10	10	15
PAA	1	1	10	10	15
BAI	-	-	-	-	-
Flying Hours	131	-	2,643	2,109	5,495
% Executed		-%			

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Flying Hours

End of FY Program Data	FY 2011		FY 2012		FY 2013
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MC-130P					
TAI	23	23	20	22	16
PAA	20	20	17	19	14
BAI	3	3	3	3	2
Flying Hours	7,627	10,184	5,701	4,633	4,623
% Executed		134%			
MC-130W					
TAI	12	12	12	12	12
PAA	11	11	11	11	11
BAI	1	1	1	1	1
Flying Hours	4,356	5,454	4,119	3,132	4,058
% Executed		125%			
MH-47E/G					
TAI	60	59	60	60	61
PAA	57	56	56	56	56
BAI	3	3	4	4	5
Flying Hours	11,301	16,668	12,765	12,395	12,778
% Executed		147%			
MH-60K/L/M					
TAI	104	99	101	99	82
PAA	76	64	62	63	66
BAI	28	35	39	36	16
Flying Hours	16,357	18,245	15,692	15,988	20,510
% Executed		112%			

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

End of FY Program Data	FY 2011		FY 2012		FY 2013
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
MQ-1B					
TAI	26	28	32	28	28
PAA	26	28	32	28	28
BAI	-	-	-	-	-
Flying Hours	69,290	30,043	69,290	26,984	26,984
% Executed		43%			
MQ-9A					
TAI	16	12	20	16	23
PAA	13	12	17	16	20
BAI	3	-	3	-	3
Flying Hours	20,280	16,479	38,084	33,577	33,625
% Executed		81%			
PC-12 NSAv					
TAI	15	14	15	15	15
PAA	15	14	15	15	15
BAI	-	-	-	-	-
Flying Hours	21,953	10,546	27,936	16,800	18,000
% Executed		48%			
U-28A					
TAI	22	22	22	22	22
PAA	22	22	22	22	22
BAI	-	-	-	-	-
Flying Hours	65,006	49,087	44,892	40,000	36,524
% Executed		76%			

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

End of FY	FY 2011		FY 2012		FY 2013
Program Data	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
UH-1H/N					
TAI	4	4	4	4	4
PAA	4	4	4	4	4
BAI	-	-	-	-	-
Flying Hours	1,072	880	1,072	1,050	1,072
% Executed		82%			
UH-60L					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	-	-	-	-	-
Flying Hours	540	433	540	375	540
% Executed		80%			
UV-20A					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	-	-	-	-	-
Flying Hours	300	364	300	300	300
% Executed		121%			

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IV. Performance Criteria and Evaluation Summary:

Flying Hours

End of FY	FY 2011		FY 2012		FY 2013
Program Data	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
USSOCOM Total					
TAI	448	429	467	455	460
PAA	396	377	406	400	422
BAI	52	52	61	55	38
Flying Hours	271,798	214,720	284,584	212,989	227,367
% Executed		79%			
Crew Ratio	1.5	1.6	1.5	1.5	1.6
Average	448	429	467	459	467
OPTEMPO (Hrs/Crew/Mo)					
Average	14.8	20.1	12.5	11.8	12.9

Explanation of Performance Variances

Prior Year: The Total Aircraft Inventory and Flying Hours decrease between the Fiscal Year 2011 Budgeted and Actual funded positions are the net effect of reductions in ISR platforms and associated ISR hours as well as reduced estimates for Non Standard Aviation Platform hours. The reduced estimates result from refined training requirements based on actual aircraft and crew performance.

Current Year: The Total Aircraft Inventory and Flying Hours decrease between the Fiscal Year 2012 Budgeted and Estimate funded positions are the net effect of reductions in ISR platforms and associated ISR hours as well as reduced estimates for Non Standard Aviation Platform hours. The reduced estimates result from refined training requirements based on actual aircraft and crew performance.

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

<u>Funding Levels</u>	(Dollars in Thousands)				
	FY 2011 <u>Actuals</u>	FY 2011 <u>OCO</u>	FY 2012 <u>Estimate</u>	FY 2012 <u>OCO</u>	FY 2013 <u>Estimate</u>
<u>Sustainment</u>	18,985	0	9,228	0	5,112

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

The decrease in FY 2013 reflects lower sustainment requirements at United States Army Special Operations Command (USASOC). In FY 2012, there are several sustainment projects at USASOC to accommodate new personnel growth. The completion date of these projects is FY 2012, hence the decrease in FY 2013.

<u>Funding Levels</u>	FY 2011 <u>Actuals</u>	FY 2011 <u>OCO</u>	FY 2012 <u>Estimate</u>	FY 2012 <u>OCO</u>	FY 2013 <u>Estimate</u>
<u>Restoration/Modernization</u>	30,245	164	9,826	0	5,704

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

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

renovations, reconfiguration, modification and adjustments. FY 2013 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.

The decrease in FY 2013 is attributable to a higher number of priority projects planned in FY 2012.

<u>Funding Levels</u>	<u>FY 2011 Actuals</u>	<u>FY 2011 OCO</u>	<u>FY 2012 Estimate</u>	<u>FY 2012 OCO</u>	<u>FY 2013 Estimate</u>
<u>Demolition</u>	0	0	100	0	0

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

<u>TOTAL O&M FUNDING</u>	<u>FY 2011 Actuals</u>	<u>FY 2011 OCO</u>	<u>FY 2012 Estimate</u>	<u>FY 2012 OCO</u>	<u>FY 2013 Estimate</u>
	49,230	164	19,154	0	10,816

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IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

	<u>FY 2011</u>				<u>FY 2012</u>				<u>FY 2013</u>	
	Budget		Actual Inductions		Budget		Estimated Inductions		Budget	
<u>Type of Maint</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>
Airframe	434	150.3	492	131.3	283	177.6	315	143.6	317	145.4
Engine	262	41.7	283	36.1	183	45.7	236	41.8	256	57.5
Software	196	3.0	189	7.3	138	5.7	219	0.7	249	0.7
Other	1,191	44.6	969	54.0	1,156	48.0	1,183	55.0	693	60.6
<u>Automotive Equip</u>										
Other	1,344	10.1	947	10.4	1,437	17.2	1,082	15.6	1,082	16.0
<u>Electronics & Communications</u>										
End Items	5,495	75.4	25,690	136.7	6,277	91.5	17,706	64.3	21,215	106.6
Software	6,857	64.1	7,457	75.1	7,003	61.1	6,993	60.6	4,594	59.8
Other	617	21.0	386	22.9	66	1.7	386	21.8	339	18.7
<u>Ordnance, Weapon & Munitions</u>										
Ordnance	318	1.1	413	1.9	318	1.3	517	2.8	428	2.3
Other	2,116	1.6	314	1.1	301	1.8	62	0.7	74	0.9
<u>Other</u>										
Other	798	30.8	783	30.7	638	30.3	670	30.8	457	33.9
DEPOT MAINT TOTAL		443.7		507.5		481.9		437.7		502.4

* FY 2011 Actual Inductions column includes Overseas Contingency Operations (OCO) funding, but FY 2011 Budget column does not include OCO funding.

* Totals may not add due to rounding.

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IV. Performance Criteria and Evaluation Summary:

Explanation of Performance Variances

Depot Maintenance

Fiscal Year 2011: Variance comparison between the FY 2011 Budget columns and FY 2011 Actual Inductions columns reflect an overall increase of \$63.8 million. USSOCOM executed \$129.6 million in Overseas Contingency Operations (OCO), however off-setting variances totaling \$-65.8 million directly relate to aircraft, communications equipment, and military information support operations (MISO) systems deployed in support of overseas operations that reduced the total variance. These assets are generally removed from operations at failure point rather than for scheduled maintenance. Deployed units have extended maintenance cycles this fiscal year, thus deferring depot maintenance actual induction estimates. These variances did not substantially contribute to or hinder the achievement of the USSOCOM mission.

Fiscal Year 2012: Variance comparison between the FY 2012 Budget columns and FY 2012 Estimated columns reflects an overall decrease of -\$44.2 million. The majority of the decrease (-\$35.9 million) is within the estimated induction resulting from reducing contract cost and performing some maintenance activities at the unit level vice depot. Electronics and Communications make up -\$7.6 million due to shift of critical requirements.

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IV. Performance Criteria and Evaluation Summary:

Training

	<u>FY 2011 Actuals</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
Initial SOF Skills Training			
Number of Classes	590	593	604
Number of Graduates	19,443	20,072	20,622
Cost per Graduate	\$5,203	\$5,488	\$7,829
Advanced SOF Skills Training			
Number of Classes	1,290	1,953	1,983
Number of Graduates	11,903	14,432	14,887
Cost per Graduate	\$12,712	\$9,365	\$12,933
Professional Military Education			
Number of Classes	159	244	253
Number of Graduates	4,287	6,888	7,519
Cost per Graduate	\$5,349	\$2,592	\$2,609

Explanation of Changes:

Initial SOF Skills represents the training pipeline for producing new Special Forces operators. The pipeline training for initial SOF skills consists of numerous requirements to meet the initial qualifications to become a SOF operator. Increases support overall growth of SOF military personnel.

Advanced SOF Skills provides advanced training focused on the unique skills and tactics required to conduct SOF operations. These courses are numerous and typically have smaller class sizes. Likewise, they are designed for mature SOF personnel. The increase in graduates from FY 2012 to FY 2013 represents higher demand created for the overall increase in SOF personnel as well as additional funding for advanced unit pre-deployment courses to support enduring Overseas Contingency Operations.

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IV. Performance Criteria and Evaluation Summary:

Training

SOF Professional Military Education (PME) provides courses focused on the education of SOF leaders as well as non SOF decision makers at the intermediate and senior levels. These courses prepare personnel to serve in Joint Special Operations Task Forces and Joint Commands. Additionally, courses are also offered that focus on the interagency aspects of conducting joint special operations. The PME increases from FY 2012 to FY 2013 include additional Air Force Special Operations Command (AFSOC) courses and graduates for the Joint Special Operations University's SOF Senior Enlisted Academy.

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Active Military End Strength (E/S) (Total)</u>	51,979	54,494	57,620	2,515	3,126
Officer	10,294	10,790	11,112	496	322
Enlisted	41,685	43,704	46,508	2,019	2,804
<u>Reservists on Full Time Active Duty (E/S)</u>	2,597	2,559	2,595	-38	36
Officer	549	549	572	0	23
Enlisted	2,048	2,010	2,023	-38	13
<u>Civilian End Strength (Total)</u>	6,083	6,186	6,379	103	193
U.S. Direct Hire	6,083	6,186	6,379	103	193
Total Direct Hire	6,083	6,186	6,379	103	193
<u>Active Military Average Strength (A/S) (Total)</u>	51,979	54,494	57,620	2,515	3,126
Officer	10,294	10,790	11,112	496	322
Enlisted	41,685	43,704	46,508	2,019	2,804
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,597	2,559	2,595	-38	36
Officer	549	549	572	0	23
Enlisted	2,048	2,010	2,023	-38	13
<u>Civilian FTEs (Total)</u>	6,074	6,186	6,379	112	193
U.S. Direct Hire	6,074	6,186	6,379	112	193
Total Direct Hire	6,074	6,186	6,379	112	193
Average Annual Civilian Salary (\$ in thousands)	103.8	103.7	104.1	-0.1	.4
<u>Contractor FTEs (Total)</u>	4,088	4,967	6,181	879	1,214

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

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

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

OP 32 Line	Change			FY 2012 Estimate	Change		FY 2013 Estimate
	FY 2011 Actuals	FY 2011/FY 2012			FY 2012/FY 2013		
		Price	Program		Price	Program	
308 Travel of Persons	431,991	7,776	-162,084	277,683	4,721	52,039	334,443
399 Total Travel	431,991	7,776	-162,084	277,683	4,721	52,039	334,443
401 DLA Energy (Fuel Products)	167,873	-10,912	-17,064	139,897	27,420	5,062	172,379
402 Service Fund Fuel	2,440	-158	-2,023	259	51	-46	264
411 Army Managed Supply, Matl	94,575	1,267	-2,516	93,326	-1,027	6,240	98,539
412 Navy Managed Supply, Matl	11,293	72	11,701	23,066	570	1,568	25,204
413 Marine Corps Supply, Matl	2,279	-105	-2,174	0	0	0	0
414 Air Force Consol Sust AG	339,980	-3,298	-92,717	243,965	9,783	28,422	282,170
415 DLA Supplies & Materials	96,862	1,414	-37,544	60,732	1,051	23,585	85,368
416 GSA Supplies & Materials	16,893	304	6,518	23,715	403	7,434	31,552
417 Local Purch Supplies & Mat	279,514	5,031	-234,965	49,580	843	18,283	68,706
499 Total Supplies & Materials	1,011,709	-6,385	-370,784	634,540	39,094	90,548	764,182
502 Army Managed Equipment	58,003	777	-7,322	51,458	-566	1,236	52,128
503 Navy Managed Equipment	3,149	20	-3,169	0	0	0	0
505 Air Force Managed Equip	1,018	-10	-1,008	0	0	0	0
506 DLA Managed Equipment	5,050	74	-3,269	1,855	32	0	1,887
507 GSA Managed Equipment	18,639	336	28,201	47,176	802	0	47,978
599 Total Equipment Purchases	85,859	1,197	13,433	100,489	268	1,236	101,993
601 Army Ind Ops (Armament)	1,804	-210	-1,594	0	0	0	0
602 Army Ind Ops (Dept)	6,282	-732	-5,303	247	12	838	1,097

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

<u>OP 32 Line</u>	FY 2011 <u>Actuals</u>	Change <u>FY 2011/FY 2012</u>		FY 2012 <u>Estimate</u>	Change <u>FY 2012/FY 2013</u>		FY 2013 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Maint)							
610 Navy Air Warfare Center	5,872	-115	13,742	19,499	480	1,886	21,865
611 Navy Surface Warfare Ctr	28,961	-1,051	28,204	56,114	1,554	-3,574	54,094
612 Navy Undersea Warfare Ctr	499	-15	-484	0	0	0	0
614 Navy C2, Ocean Surveil Ctr	1,580	31	1,199	2,810	44	12	2,866
630 Naval Research Laboratory	100	1	-101	0	0	0	0
631 Navy Facilities Engr Svc	2,339	-8	-2,316	15	0	0	15
633 DLA Document Services	2,391	142	739	3,272	205	106	3,583
634 NAVFEC: Utils&Sanitation	4,500	23	0	4,523	547	0	5,070
635 NAVFEC: Other Support Ser	11,536	208	5,332	17,076	307	5,782	23,165
647 DISA Info Svcs	2,717	-353	737	3,101	53	-425	2,729
671 DISN Subscription Services (DSS)	4,576	578	-2,682	2,472	42	3,160	5,674
673 Def Fin & Accounting Svc	6	-1	-5	0	0	0	0
677 DISA Telecommunications Services - Other	661	-53	382	990	-34	34	990
699 Total DWCF Purchases	73,824	-1,555	37,850	110,119	3,210	7,819	121,148
701 AMC Cargo (fund)	20,112	342	-20,454	0	0	0	0
703 JCS Exercises	360,761	-11,905	-286,503	62,353	4,365	9,032	75,750
705 AMC Channel Cargo	5,195	88	-1,082	4,201	71	0	4,272
711 MSC Cargo (fund)	6,100	1,641	-7,741	0	0	0	0
718 SDDC Liner Ocean Transport	25	2	-27	0	0	0	0

**United States Special Operations Command
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Fiscal Year (FY) 2013 Budget Estimates**

<u>OP 32 Line</u>	FY 2011	Change		FY 2012	Change		FY 2013
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
725 SDDC Other (non-fund)	108	2	-110	0	0	0	0
771 Commercial Transport	31,612	569	-19,732	12,449	212	0	12,661
799 Total Transportation	423,913	-9,261	-335,649	79,003	4,648	9,032	92,683
912 GSA Leases (SLUC)	1,921	35	753	2,709	46	-379	2,376
913 Purch Util (non fund)	15,998	288	-1,456	14,830	252	0	15,082
914 Purch Com (non fund)	444,611	8,003	-374,509	78,105	1,328	136,292	215,725
915 Rents, Leases (non GSA)	8,425	152	-724	7,853	134	105	8,092
917 Postal Svc (USPS)	331	6	93	430	7	489	926
920 Supplies/Matl (non fund)	320,115	5,762	110,224	436,101	7,414	198,985	642,500
921 Print & Reproduction	7,425	134	11,680	19,239	327	-4,026	15,540
922 Eqt Maint Contract	1,408,476	25,352	-978,425	455,403	7,742	352,031	815,176
923 Facilities Maint by Contr	49,394	889	-31,129	19,154	326	-8,664	10,816
924 Pharmaceutical Drugs	1,161	38	-1,199	0	0	271	271
925 Eqt Purch (Non-Fund)	489,306	8,808	-287,098	211,016	3,587	-5,836	208,767
926 Other Overseas Purchases	5,700	103	-5,803	0	0	0	0
928 Ship Maint by Contract	30,915	556	-16,250	15,221	259	0	15,480
929 Aircraft Reworks by Contract	6,003	108	-6,111	0	0	0	0
930 Other Depot Maint non fund	435,379	7,837	-298,480	144,736	2,461	107,348	254,545
932 Mgt Prof Support Svcs	36,411	655	-9,567	27,499	467	494	28,460
933 Studies, Analysis & Eval	6,570	118	-4,261	2,427	41	-2,468	0
934 Engineering & Tech Svcs	6,570	118	-1,108	5,580	95	85	5,760
937 Local Purch Fuel (nonfund)	38,981	1,158	1,039	41,178	1,318	5,028	47,524
987 Other IntraGovt Purch	292,484	5,265	-162,380	135,369	2,301	58,950	196,620
989 Other Services	844,462	15,201	-561,250	298,413	5,073	73,195	376,681

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

<u>OP 32 Line</u>	FY 2011	Change		FY 2012	Change		FY 2013
	<u>Actuals</u>	<u>FY 2011/FY 2012</u>		<u>Estimate</u>	<u>FY 2012/FY 2013</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Ser	156,970	2,825	-33,061	126,734	2,154	23,231	152,119
998 Other Costs (SOCOM Only)	630,484	0	10,765	641,249	2,310	20,533	664,092
999 Total Other Purchases	5,238,092	83,411	-2,638,257	2,683,246	37,642	955,664	3,676,552
Total	7,265,388	75,183	-3,455,491	3,885,080	89,583	1,116,338	5,091,001

* The FY 2011 Actual column includes \$3,264.7 million of FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10).

* The FY 2012 Current Estimate column excludes \$3,298.7 million of the FY 2012 OCO Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$2,503.1 million requested in the FY 2013 Defense-Wide OCO Budget Request.