

# **Fiscal Year 2024 Budget Estimates**

## **United States Special Operations Command**



**March 2023**

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**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
SOCOM	9,604,161	293,541	-1,186	9,896,516	227,142	-437,216	9,686,442

\* FY 2022 includes \$2,963,398 in OOC Actuals. FY 2023 includes \$2,581,091 in OOC Enacted budget. FY 2024 includes \$2,270,763 for the OOC Estimate.

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

**I. Description of Operations Financed:**

The United States Special Operations Command (USSOCOM) develops and employs fully capable special operations forces (SOF) to conduct global special operations and activities as part of the Joint Force to support persistent, networked, and distributed Combatant Command operations and campaigns against state and non-state actors to protect and advance United States policies and objectives. In support of this mission, the USSOCOM serves as the Coordinating Authority for Countering Violent Extremist Organizations (C-VEO), Countering Weapons of Mass Destruction (CWMD), and internet-based Military Information Support Operations (MISO). In addition to the Coordinating Authority roles, USSOCOM continues to invest in its recently established role as Global Coordinator for Counter-Small Unmanned Aerial Systems (C-sUAS) prior to launch efforts. To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and international teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

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

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

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

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

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

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

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

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

G. 1PLR - Theater Forces: - Provides for the U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and training in both basic and advanced special operations skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training which produces language proficient personnel.

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

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

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with: SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps forces special operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing (SOW), Air Force 720th and 724th Special Tactics Group (STG), Special Tactics Squadrons (STS), Combat Control Squadrons, and SOF pararescue forces. Also included in this SAG is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allows SOF to demonstrate commitment to priority partners supporting contingencies. The H/CA activities are a function of Title 10, United States Code, Section 401.

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

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

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

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

**II. Force Structure Summary:**

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

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

<b>Civilian FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	2,585	2,523	2,527
Army	2,844	2,831	2,860
Marine Corps	156	156	156
Navy	1,332	1,316	1,332
Space Force	0	0	0
<b>Total</b>	<b>6,917</b>	<b>6,826</b>	<b>6,875</b>

<b>Military End Strength</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	15,644	16,891	16,840
Army	35,711	36,136	36,071
Marine Corps	3,414	3,391	3,396
Navy	10,663	10,673	10,654
Space Force	17	9	19
<b>Total</b>	<b>65,449</b>	<b>67,100</b>	<b>66,980</b>

<b>Contractor FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total</b>	<b>5,742</b>	<b>6,247</b>	<b>6,439</b>

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

\*The FY 2022 column for contractors should have reflected 6,023 FTEs, the FY 2023 column should have reflected 6,248 FTEs, and the FY 2024 column should have reflected 6,498 FTEs.

\*The FY 2024 column for civilians reflects authorized FTEs.

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

	<b>FY 2023</b>						
	<b>FY 2022</b>	<b>Budget</b>	<b>Congressional Action</b>			<b>Current</b>	<b>FY 2024</b>
			<b>Actuals</b>	<b>Request</b>	<b>Amount</b>		
<b>A. BA Subactivities</b>							
<b>1. BA01: Operating Forces</b>	<b>\$9,573,520</b>	<b>\$9,626,686</b>	<b>\$148,055</b>	<b>1.54%</b>	<b>\$9,774,741</b>	<b>\$9,861,237</b>	<b>\$9,652,587</b>
Combat Development Activities (CDA)	\$2,092,330	\$2,056,291	\$-5,954	-0.29%	\$2,050,337	\$2,060,560	\$2,012,953
Cyberspace Activities	\$45,745	\$39,178	\$0	0.00%	\$39,178	\$39,178	\$49,757
Intelligence	\$1,655,771	\$1,513,025	\$17,644	1.17%	\$1,530,669	\$1,536,381	\$1,391,402
Maintenance	\$1,068,265	\$1,207,842	\$34,481	2.85%	\$1,242,323	\$1,242,323	\$1,210,930
Management/Operational Headquarters	\$177,696	\$196,271	\$-3,382	-1.72%	\$192,889	\$192,889	\$202,574
Operational Support	\$1,209,641	\$1,299,309	\$35,254	2.71%	\$1,334,563	\$1,344,314	\$1,438,967
Theater Forces	\$3,324,072	\$3,314,770	\$70,012	2.11%	\$3,384,782	\$3,445,592	\$3,346,004
<b>2. BA03: Training and Recruiting</b>	<b>\$30,641</b>	<b>\$35,279</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$35,279</b>	<b>\$35,279</b>	<b>\$33,855</b>
Professional Development Education	\$30,641	\$35,279	\$0	0.00%	\$35,279	\$35,279	\$33,855
<b>Total</b>	<b>\$9,604,161</b>	<b>\$9,661,965</b>	<b>\$148,055</b>	<b>1.53%</b>	<b>\$9,810,020</b>	<b>\$9,896,516</b>	<b>\$9,686,442</b>

<b>Summary of Operation</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$655,828	\$237,073	\$0
Operation INHERENT RESOLVE (OIR)	\$458,020	\$797,600	\$508,124
European Deterrence Initiative (EDI)	\$1,788,905	\$1,483,147	\$1,702,470
Enduring Theater Requirements and Related Missions	<u>\$60,645</u>	<u>\$63,271</u>	<u>\$60,169</u>
<b>Overseas Operations Costs Total</b>	<b>\$2,963,398</b>	<b>\$2,581,091</b>	<b>\$2,270,763</b>

\* FY 2022 includes \$2,963,398 in OOC Actuals. FY 2023 includes \$2,581,091 in OOC Enacted budget. FY 2024 includes \$2,270,763 for the OOC Estimate.

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2023/FY 2023</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<b>BASELINE FUNDING</b>	<b>\$9,661,965</b>	<b>\$9,896,516</b>
Congressional Adjustments (Distributed)	53,288	
Congressional Adjustments (Undistributed)	95,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-233	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>9,810,020</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>9,810,020</b>	
Supplemental	86,496	
Reprogrammings	0	
Price Changes		227,142
Functional Transfers		0
Program Changes		-437,216
<b>CURRENT ESTIMATE</b>	<b>9,896,516</b>	<b>9,686,442</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$9,896,516</b>	<b>\$9,686,442</b>

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

Not Applicable.

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>62,168</b>	<b>64,053</b>	<b>63,918</b>	<b>1,885</b>	<b>-135</b>
Officer	11,820	12,015	11,936	195	-79
Enlisted	50,348	52,038	51,982	1,690	-56
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>3,281</b>	<b>3,047</b>	<b>3,054</b>	<b>-234</b>	<b>7</b>
Officer	1,191	1,014	1,019	-177	5
Enlisted	2,090	2,033	2,035	-57	2
<b>Civilian End Strength (Total)</b>	<b>6,917</b>	<b>6,826</b>	<b>6,875</b>	<b>-91</b>	<b>49</b>
U.S. Direct Hire	6,917	6,826	6,875	-91	49
<b>Total Direct Hire</b>	<b>6,917</b>	<b>6,826</b>	<b>6,875</b>	<b>-91</b>	<b>49</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>62,168</b>	<b>64,053</b>	<b>63,918</b>	<b>1,885</b>	<b>-135</b>
Officer	11,820	12,015	11,936	195	-79
Enlisted	50,348	52,038	51,982	1,690	-56
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>3,281</b>	<b>3,047</b>	<b>3,054</b>	<b>-234</b>	<b>7</b>
Officer	1,191	1,014	1,019	-177	5
Enlisted	2,090	2,033	2,035	-57	2
<b>Civilian FTEs (Total)</b>	<b>6,917</b>	<b>6,826</b>	<b>6,875</b>	<b>-91</b>	<b>49</b>
U.S. Direct Hire	6,917	6,826	6,875	-91	49
<b>Total Direct Hire</b>	<b>6,917</b>	<b>6,826</b>	<b>6,875</b>	<b>-91</b>	<b>49</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>132.7</b>	<b>138.8</b>	<b>146.4</b>	<b>6.1</b>	<b>7.6</b>
<b>Contractor FTEs (Total)</b>	<b>6,023</b>	<b>6,247</b>	<b>6,439</b>	<b>224</b>	<b>192</b>

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

**Personnel Summary Explanations:**

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

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

\*Military end strength numbers reflect authorized personnel.

\*Civilian FTEs reflect authorized personnel.

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	848,808	35,056	-9,032	874,832	43,987	13,685	932,504
103 WAGE BOARD	68,230	2,818	655	71,703	3,605	-2,437	72,871
106 BENEFIT TO FMR EMPLOYEES	1,037	43	10	1,090	55	15	1,160
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>918,075</b>	<b>37,917</b>	<b>-8,367</b>	<b>947,625</b>	<b>47,647</b>	<b>11,263</b>	<b>1,006,535</b>
308 TRAVEL OF PERSONS	571,909	12,010	-98,842	485,077	10,672	-15,929	479,820
<b>0399 TOTAL TRAVEL</b>	<b>571,909</b>	<b>12,010</b>	<b>-98,842</b>	<b>485,077</b>	<b>10,672</b>	<b>-15,929</b>	<b>479,820</b>
401 DLA ENERGY (FUEL PRODUCTS)	158,963	-11,875	86,879	233,967	-26,906	-47,727	159,334
411 ARMY SUPPLY	86,342	-242	-39,228	46,872	-1,106	7,982	53,748
412 NAVY MANAGED SUPPLY, MATL	0	0	4,201	4,201	-8	3,006	7,199
413 MARINE CORPS SUPPLY	274	61	-228	107	-9	12	110
414 AIR FORCE CONSOL SUST AG (SUPPLY)	192,376	10,927	-188,392	14,911	1,129	563	16,603
416 GSA SUPPLIES & MATERIALS	53,845	1,131	-33,204	21,772	435	1	22,208
417 LOCAL PURCH SUPPLIES & MAT	4,493	94	50,709	55,296	1,106	-585	55,817
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	60,094	4,231	-64,300	25	2		27
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,415	15	-1,384	46	3	-3	46
422 DLA MAT SUPPLY CHAIN (MEDICAL)	5,032	33	-4,428	637	40	0	677
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	339	5	-267	77	3	-2	78
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	73,067	73,067	-4,764	-14,177	54,126
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	201,191	201,191	15,230	-23,832	192,589
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	64,473	64,473	6,389	5,304	76,166
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>563,173</b>	<b>4,380</b>	<b>149,089</b>	<b>716,642</b>	<b>-8,456</b>	<b>-69,458</b>	<b>638,728</b>
502 ARMY FUND EQUIPMENT	30,031	-85	-28,098	1,848	0	-1,848	0
503 NAVY FUND EQUIPMENT	33	2	3,515	3,550	205	-3,755	0
505 AIR FORCE FUND EQUIP	48	3	1,278	1,329	0	-1,329	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	137,659	909	-128,311	10,257	576	-1,490	9,343

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
507 GSA MANAGED EQUIPMENT	10,283	216	-6,202	4,297	95	-181	4,211
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>178,054</b>	<b>1,045</b>	<b>-157,818</b>	<b>21,281</b>	<b>876</b>	<b>-8,603</b>	<b>13,554</b>
601 ARMY INDUSTRIAL OPERATIONS	231	47	10,816	11,094	1,563	-1,705	10,952
603 DLA DISTRIBUTION	3,411	173	-3,008	576	183	-187	572
610 NAVY AIR WARFARE CENTER	19,806	416	-7,131	13,091	687	-661	13,117
611 NAVY SURFACE WARFARE CTR	37,240	585	-1,055	36,770	2,103	-7,258	31,615
612 NAVY UNDERSEA WARFARE CTR	991	14	1,249	2,254	163	-172	2,245
613 NAVAL FLEET READINESS CTRS (AVIATION)	33	2	-35	0	0	0	0
614 SPACE & NAVAL WARFARE CENTER	1,546	44	1,790	3,380	339	-276	3,443
631 NAVY BASE SUPPORT (NFESC)	0	0	7,289	7,289	394	-193	7,490
633 DLA DOCUMENT SERVICES	231	21	125	377	8	1	386
640 MARINE CORPS DEPOT MAINT	0	0	149	149	6	-20	135
647 DISA ENTERPRISE COMPUTING CENTERS	1,114	22	-1,037	99	7	0	106
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	8,258	424	71,983	80,665	6,292	-14,092	72,865
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	23	1	311	335	22	0	357
672 PRMRF PURCHASES	299	27	-326	0	0	0	0
675 DLA DISPOSITION SERVICES	814	227	-1,041	0	0	0	0
676 DEFENSE COMMISSARY OPS	808	17	-825	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	14,631	0	-9,825	4,806	312	-318	4,800
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>89,436</b>	<b>2,020</b>	<b>69,429</b>	<b>160,885</b>	<b>12,079</b>	<b>-24,881</b>	<b>148,083</b>
702 AMC SAAM (FUND)	300,463	83,829	-101,872	282,420	5,931	-31,035	257,316
703 JCS EXERCISES	2,221	620	-2,841	0	0	0	0
705 AMC CHANNEL CARGO	3,592	277	865	4,734	104	261	5,099
706 AMC CHANNEL PASSENGER	2,283	48	-2,331	0	0	0	0
707 AMC TRAINING	3,599	1,044	-4,643	0	0	0	0
708 MSC CHARTERED CARGO	66,646	1,400	-67,467	579	12	0	591
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	19,836	19,836	0	6,471	26,307

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**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
711 MSC CHARTERED CARGO (FUND)	86	0	-86	0	0	0	0
718 SDDC LINER OCEAN TRANSPORT	20,254	-2,349	-17,905	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	62,597	6,260	-68,857	0	0	0	0
720 DSC POUNDS DELIVERED	0	0	3	3	0		3
771 COMMERCIAL TRANSPORT	50,536	1,061	-15,730	35,867	717	-3,752	32,832
<b>0799 TOTAL TRANSPORTATION</b>	<b>512,277</b>	<b>92,190</b>	<b>-261,028</b>	<b>343,439</b>	<b>6,764</b>	<b>-28,055</b>	<b>322,148</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	6,099	128	1,534	7,761	171	-10	7,922
913 PURCHASED UTILITIES (NON-FUND)	5,939	125	-3,265	2,799	62	-186	2,675
914 PURCHASED COMMUNICATIONS (NON-FUND)	221,895	4,660	-19,756	206,799	4,550	-9,445	201,904
915 RENTS (NON-GSA)	72,728	1,527	-4,039	70,216	1,545	-4,552	67,209
917 POSTAL SERVICES (U.S.P.S)	514	11	15	540	12	-22	530
920 SUPPLIES & MATERIALS (NON-FUND)	456,838	9,594	30,196	496,628	10,926	-27,207	480,347
921 PRINTING & REPRODUCTION	1,538	32	398	1,968	43	-2	2,009
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,482,371	31,130	-589,365	924,136	20,331	12,605	957,072
923 FACILITIES SUST, REST, & MOD BY CONTRACT	60,175	1,264	28,788	90,227	1,985	337	92,549
924 PHARMACEUTICAL DRUGS	1,193	62	-1,255	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	551,572	11,583	463,551	1,026,706	22,588	-65,872	983,422
926 OTHER OVERSEAS PURCHASES	3,831	80	-1,406	2,505	55	-2	2,558
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	15,683	329	-16,012	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	787	17	6,045	6,849	151	-1,282	5,718
929 AIRCRAFT REWORKS BY CONTRACT	76,521	1,607	547,205	625,333	13,757	-93,207	545,883
930 OTHER DEPOT MAINTENANCE (NON-FUND)	188,067	3,949	171,267	363,283	7,992	-27,680	343,595
932 MGT PROF SUPPORT SVCS	374,516	7,865	-199,223	183,158	4,029	-6,010	181,177
933 STUDIES, ANALYSIS & EVAL	62,366	1,310	-9,774	53,902	1,186	-2,592	52,496
934 ENGINEERING & TECH SVCS	112,700	2,367	-42,737	72,330	1,591	-10,964	62,957
935 TRAINING AND LEADERSHIP DEVELOPMENT	36,532	767	94,536	131,835	2,900	29	134,764
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	186,327	3,913	-55,768	134,472	2,958	-5,083	132,347
937 LOCALLY PURCHASED FUEL (NON-FUND)	4,993	-373	16,736	21,356	-2,456	-3,338	15,562

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

	FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
955 OTHER COSTS (MEDICAL CARE)	71,194	3,702	9,657	84,553	3,467	11,946	99,966
957 OTHER COSTS (LAND AND STRUCTURES)	78,815	1,655	-70,144	10,326	227	-1,387	9,166
958 OTHER COSTS (INVESTMENTS AND LOANS)	79	0	-79	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	13,812	290	-13,951	151	3		154
984 EQUIPMENT CONTRACTS	214,827	4,511	-174,750	44,588	981	-478	45,091
986 MEDICAL CARE CONTRACTS	587	31	-375	243	10	-79	174
987 OTHER INTRA-GOVT PURCH	632,924	13,291	27,173	673,388	14,815	-19,290	668,913
988 GRANTS	137	3	-140	0	0	0	0
989 OTHER SERVICES	1,301,054	27,322	22,408	1,350,784	29,717	-50,731	1,329,770
990 IT CONTRACT SUPPORT SERVICES	534,623	11,227	88,881	634,731	13,964	2,949	651,644
<b>0999 TOTAL OTHER PURCHASES</b>	<b>6,771,237</b>	<b>143,979</b>	<b>306,351</b>	<b>7,221,567</b>	<b>157,560</b>	<b>-301,553</b>	<b>7,077,574</b>
<b>9999 GRAND TOTAL</b>	<b>9,604,161</b>	<b>293,541</b>	<b>-1,186</b>	<b>9,896,516</b>	<b>227,142</b>	<b>-437,216</b>	<b>9,686,442</b>

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**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2024 Budget Estimates  
1PL6 - Combat Development Activities**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Combat Development Activities	2,092,330	76,873	-108,643	2,060,560	48,110	-95,717	2,012,953

\* FY 2022 includes \$908,648 in OOC Actuals. FY 2023 includes \$770,672 in OOC Enacted budget. FY 2024 includes \$706,448 for the OOC Estimate.

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

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	119	114	118
Army	713	705	730
Marine Corps	0	0	0
Navy	428	414	428
Space Force	0	0	0
<b>Total</b>	<b>1,260</b>	<b>1,233</b>	<b>1,276</b>

<b>Military End Strength</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	1,279	1,354	1,256
Army	1,320	1,987	2,266
Marine Corps	108	108	75
Navy	1,697	1,697	1,662
Space Force	0	1	1
<b>Total</b>	<b>4,404</b>	<b>5,147</b>	<b>5,260</b>

<b>Contractor FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total</b>	<b>0</b>	<b>490</b>	<b>472</b>

\*The FY 2022 column for contractors should have reflected 523 FTEs.

\*The FY 2024 column for contractors should have reflected 462 FTEs.

\*The FY 2024 column for civilians reflects authorized FTEs.

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2024 Budget Estimates  
 1PL6 - Combat Development Activities**

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

	<b>FY 2023</b>						<b>FY 2024 Estimate</b>
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>		<b>Current Enacted</b>		
			<b>Amount</b>	<b>Percent</b>		<b>Appropriated</b>	
<b>A. BA Subactivities</b>							
Combat Development Activities (CDA)	\$2,092,330	\$2,056,291	\$-5,954	-0.29%	\$2,050,337	\$2,060,560	\$2,012,953
<b>Total</b>	<b>\$2,092,330</b>	<b>\$2,056,291</b>	<b>\$-5,954</b>	<b>-0.29%</b>	<b>\$2,050,337</b>	<b>\$2,060,560</b>	<b>\$2,012,953</b>

<b>Summary of Operation</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$296,340	\$203,703	\$41,767
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$612,308	\$566,969	\$664,681
<b>Overseas Operations Costs Total</b>	<b>\$908,648</b>	<b>\$770,672</b>	<b>\$706,448</b>

\* FY 2022 includes \$908,648 in OOC Actuals. FY 2023 includes \$770,672 in OOC Enacted budget. FY 2024 includes \$706,448 for the OOC Estimate.

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2024 Budget Estimates  
1PL6 - Combat Development Activities**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b>BASELINE FUNDING</b>	<b><u>FY 2023/FY 2023</u></b>	<b><u>FY 2023/FY 2024</u></b>
	<b>\$2,056,291</b>	<b>\$2,060,560</b>
Congressional Adjustments (Distributed)	-11,028	
Congressional Adjustments (Undistributed)	5,074	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>2,050,337</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,050,337</b>	
Supplemental	10,223	
Reprogrammings	0	
Price Changes		48,110
Functional Transfers		0
Program Changes		-95,717
<b>CURRENT ESTIMATE</b>	<b>2,060,560</b>	<b>2,012,953</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,060,560</b>	<b>\$2,012,953</b>

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

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

<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$2,056,291</b>
1. Congressional Adjustments .....	\$-5,954
a) Distributed Adjustments.....	\$-11,028
1) Classified Adjustment.....	\$-5,936
2) Overestimation of civilian FTE execution .....	\$-5,092
b) Undistributed Adjustments.....	\$5,074
1) Fuel - SOCOM.....	\$5,074
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2023 Appropriated Amount</b> .....	<b>\$2,050,337</b>
2. Supplemental Appropriations .....	\$10,223
a) Supplemental Funding.....	\$10,223
1) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180 .....	\$1,587
2) Ukraine Supplemental, Division M of P.L. 117-328.....	\$8,636
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0

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Fiscal Year (FY) 2024 Budget Estimates  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2023 Baseline Funding</b> .....	<b>\$2,060,560</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate</b> .....	<b>\$2,060,560</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2023 Normalized Current Estimate</b> .....	<b>\$2,060,560</b>
6. Price Change .....	\$48,110
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$120,525
a) Annualization of New FY 2023 Program .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Growth in FY 2024.....	\$120,525

    1) Civilian Pay Adjustments ..... \$10,985

    The total increase for civilian pay is +\$10,985 thousand and +13 FTEs.

    +\$8,217 thousand fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

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

+\$1,986 thousand and +12 FTEs. Increase due to realignment from the Intelligence SAG to properly realign non-MIP billets to the appropriate SAG. USSOCOM conducts an annual analysis of organizational and personnel functions to determine which programs and projects should be appropriately funded within the Intelligence SAG. USSOCOM identified 12 positions that are not performing MIP functions.

+\$635 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.

+\$147 thousand and +1 FTE supports the effort to improve the Department's Civilian Harm Mitigation and Response and improve the capacity and capability to mitigate and respond to civilian harm. Increase sustains the subject matter expert in the USSOCOM HQs J3 Operations Directorate brought on board in FY 2023.  
 (FY 2023 Baseline: \$164,153 thousand; +13 FTEs)

2) Classified Submission ..... \$61,946  
 See Classified budget justification materials.  
 (FY 2023 Baseline: \$811,046 thousand)

3) Minimum Wage Increase ..... \$949  
 Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021 for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).  
 (FY 2023 Baseline: \$2,742 thousand)

4) Other Classified ..... \$15,403  
 These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the Special Access Program (SAP) Report to Congress.  
 (FY 2023 Baseline: \$314,689 thousand)

5) Overseas Operations Costs ..... \$31,242  
 See Classified budget justification materials.  
 (FY 2023 Baseline: \$701,325 thousand)

9. Program Decreases ..... \$-216,242  
 a) Annualization of FY 2023 Program Decreases ..... \$0  
 b) One-Time FY 2023 Increases ..... \$-15,297

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

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

1) Fuel - SOCOM.....	\$-5,074
2) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180 .....	\$-1,587
3) Ukraine Supplemental, Division M of P.L. 117-328.....	\$-8,636
c) Program Decreases in FY 2024 .....	\$-200,945
1) Civilian Pay Adjustments .....	\$-883
The total decrease for civilian pay is -\$883 thousand and -6 FTEs.	
-\$736 thousand and -5 FTEs. USSOCOM anticipates not executing 5 authorized FTEs based on expected vacancies and hiring lapse rate and has not budgeted for these billets in FY 2024.	
-\$147 thousand and -1 FTE. Decrease reflects the FY 2024 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 President's Budget to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. The actual positions for reduction will be determined during the year of execution and is focused on reducing historically unfilled or vacant positions.	
(FY 2023 Baseline: \$164,153 thousand; -6 FTEs)	
2) Classified Submission .....	\$-56,547
See Classified budget justification materials.	
(FY 2023 Baseline: \$811,046 thousand)	
3) Other Classified .....	\$-30,821
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the SAP Report to Congress.	
-\$1,942 thousand realigns funding for Sensitive Activities to the Operational Support SAG where funding is more appropriately executed.	
-\$28,879 thousand for Other Classified.	
(FY 2023 Baseline: \$314,689 thousand)	
4) Overseas Operations Costs .....	\$-108,540
See Classified budget justification materials.	

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

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

(FY 2023 Baseline: \$701,325 thousand)

5) Overseas Operations Costs-Other Classified ..... \$-3,123

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

(FY 2023 Baseline: \$69,347 thousand)

6) Warrior Rehabilitation Program (WRP) Realignment..... \$-1,031

Decrease reflects the realignment of funding for WRP to the Theater Forces SAG where it is more appropriately executed.

(FY 2023 Baseline: \$25,852 thousand)

**FY 2024 Budget Request ..... \$2,012,953**

**United States Special Operations Command  
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**IV. Performance Criteria and Evaluation Summary:**

See Classified budget justification materials.

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

**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>4,253</b>	<b>5,096</b>	<b>5,139</b>	<b>843</b>	<b>43</b>
Officer	794	1,034	978	240	-56
Enlisted	3,459	4,062	4,161	603	99
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>151</b>	<b>51</b>	<b>121</b>	<b>-100</b>	<b>70</b>
Officer	88	31	72	-57	41
Enlisted	63	20	49	-43	29
<b>Civilian End Strength (Total)</b>	<b>1,260</b>	<b>1,233</b>	<b>1,276</b>	<b>-27</b>	<b>43</b>
U.S. Direct Hire	1,260	1,233	1,276	-27	43
<b>Total Direct Hire</b>	<b>1,260</b>	<b>1,233</b>	<b>1,276</b>	<b>-27</b>	<b>43</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>4,253</b>	<b>5,096</b>	<b>5,139</b>	<b>843</b>	<b>43</b>
Officer	794	1,034	978	240	-56
Enlisted	3,459	4,062	4,161	603	99
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>151</b>	<b>51</b>	<b>121</b>	<b>-100</b>	<b>70</b>
Officer	88	31	72	-57	41
Enlisted	63	20	49	-43	29
<b>Civilian FTEs (Total)</b>	<b>1,260</b>	<b>1,233</b>	<b>1,276</b>	<b>-27</b>	<b>43</b>
U.S. Direct Hire	1,260	1,233	1,276	-27	43
<b>Total Direct Hire</b>	<b>1,260</b>	<b>1,233</b>	<b>1,276</b>	<b>-27</b>	<b>43</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>129.6</b>	<b>133.1</b>	<b>143.0</b>	<b>3.5</b>	<b>9.9</b>
<b>Contractor FTEs (Total)</b>	<b>523</b>	<b>490</b>	<b>472</b>	<b>-33</b>	<b>-18</b>

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

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

**Personnel Summary Explanations:**

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

\*Military End Strength net increase of +113 personnel (-15 Officers and +128 Enlisted) due to:

-Restoration of reductions that were taken in FY 2023 as part of USSOCOM strategic tradeoff decisions and technical corrections to align USSOCOM with OSD manpower databases.

\*FY 2024 Civilian FTEs reflect authorized personnel.

\*Civilian net increase of +7 budgeted FTEs due to:

+12 FTEs for realignment from Intelligence SAG.

+1 FTE for Civilian Harm Mitigation and Response.

-5 FTEs for expected execution.

-1 FTE reflects USSOCOM strategic tradeoff priorities.

\*Contractor net decrease of -28 FTEs due to: See Classified budget justification materials.

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

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	155,392	6,418	-5,715	156,095	7,848	9,619	173,562
103 WAGE BOARD	7,917	327	-186	8,058	405	483	8,946
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>163,309</b>	<b>6,745</b>	<b>-5,901</b>	<b>164,153</b>	<b>8,253</b>	<b>10,102</b>	<b>182,508</b>
308 TRAVEL OF PERSONS	98,772	2,074	-3,651	97,195	2,138	-8,266	91,067
<b>0399 TOTAL TRAVEL</b>	<b>98,772</b>	<b>2,074</b>	<b>-3,651</b>	<b>97,195</b>	<b>2,138</b>	<b>-8,266</b>	<b>91,067</b>
401 DLA ENERGY (FUEL PRODUCTS)	14,517	-1,084	-1,614	11,819	-1,359	-50	10,410
411 ARMY SUPPLY	64,844	-182	-63,188	1,474	-35		1,439
414 AIR FORCE CONSOL SUST AG (SUPPLY)	169	10	1,451	1,630	123	-1	1,752
416 GSA SUPPLIES & MATERIALS	3,317	70	-2,078	1,309	26		1,335
417 LOCAL PURCH SUPPLIES & MAT	3,423	72	26,630	30,125	603	-140	30,588
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	271	19	-290	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	0	0	627	627	39	1	667
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>86,541</b>	<b>-1,095</b>	<b>-38,462</b>	<b>46,984</b>	<b>-603</b>	<b>-190</b>	<b>46,191</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	112,376	742	-113,094	24	1		25
507 GSA MANAGED EQUIPMENT	6	0	201	207	5	-5	207
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>112,382</b>	<b>742</b>	<b>-112,893</b>	<b>231</b>	<b>6</b>	<b>-5</b>	<b>232</b>
601 ARMY INDUSTRIAL OPERATIONS	181	37	-130	88	12		100
611 NAVY SURFACE WARFARE CTR	0	0	1,783	1,783	102	-74	1,811
633 DLA DOCUMENT SERVICES	15	1	66	82	2	-1	83
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	53	3	-56	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	6,295	0	-5,325	970	63	-63	970
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>6,544</b>	<b>41</b>	<b>-3,662</b>	<b>2,923</b>	<b>179</b>	<b>-138</b>	<b>2,964</b>
702 AMC SAAM (FUND)	125,932	35,135	-129,854	31,213	655	-7,539	24,329

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

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
708 MSC CHARTERED CARGO	47,880	1,005	-48,885	0	0	0	0
718 SDDC LINER OCEAN TRANSPORT	18,574	-2,155	-16,419	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	55,476	5,548	-61,024	0	0	0	0
771 COMMERCIAL TRANSPORT	16,378	344	-5,755	10,967	219	-34	11,152
<b>0799 TOTAL TRANSPORTATION</b>	<b>264,240</b>	<b>39,877</b>	<b>-261,937</b>	<b>42,180</b>	<b>874</b>	<b>-7,573</b>	<b>35,481</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	857	18	-177	698	15	-1	712
913 PURCHASED UTILITIES (NON-FUND)	204	4	-63	145	3		148
914 PURCHASED COMMUNICATIONS (NON-FUND)	113,826	2,390	-1,065	115,151	2,533	-2,214	115,470
915 RENTS (NON-GSA)	20,353	427	-7,563	13,217	291	-27	13,481
917 POSTAL SERVICES (U.S.P.S)	181	4	122	307	7	-1	313
920 SUPPLIES & MATERIALS (NON-FUND)	93,575	1,965	60,608	156,148	3,435	-312	159,271
921 PRINTING & REPRODUCTION	0	0	1	1	0		1
922 EQUIPMENT MAINTENANCE BY CONTRACT	60,456	1,270	40,921	102,647	2,258	-16,098	88,807
925 EQUIPMENT PURCHASES (NON-FUND)	69,113	1,451	220,227	290,791	6,397	-21,920	275,268
930 OTHER DEPOT MAINTENANCE (NON-FUND)	3,612	76	-3,010	678	15	-1	692
932 MGT PROF SUPPORT SVCS	37,977	798	-23,473	15,302	337	-31	15,608
933 STUDIES, ANALYSIS & EVAL	675	14	-689	0	0	0	0
934 ENGINEERING & TECH SVCS	145	3	25	173	4	-1	176
935 TRAINING AND LEADERSHIP DEVELOPMENT TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	9,285	195	-9,480	0	0	0	0
936	72,396	1,520	-42,257	31,659	696	-63	32,292
937 LOCALLY PURCHASED FUEL (NON-FUND)	839	-63	1,341	2,117	-243	-814	1,060
955 OTHER COSTS (MEDICAL CARE)	0	0	148	148	6		154
957 OTHER COSTS (LAND AND STRUCTURES) OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	10,580	222	-8,888	1,914	42	-4	1,952
964	1,531	32	-1,563	0	0	0	0
984 EQUIPMENT CONTRACTS	41,395	869	-42,018	246	5		251
987 OTHER INTRA-GOVT PURCH	223,640	4,696	116,047	344,383	7,576	-21,227	330,732
988 GRANTS	137	3	-140	0	0	0	0

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 Operation and Maintenance, Defense-Wide  
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 1PL6 - Combat Development Activities**

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
989 OTHER SERVICES	358,013	7,518	-6,116	359,415	7,907	-7,576	359,746
990 IT CONTRACT SUPPORT SERVICES	241,752	5,077	24,925	271,754	5,979	-19,357	258,376
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,360,542</b>	<b>28,489</b>	<b>317,863</b>	<b>1,706,894</b>	<b>37,263</b>	<b>-89,647</b>	<b>1,654,510</b>
<b>9999 GRAND TOTAL</b>	<b>2,092,330</b>	<b>76,873</b>	<b>-108,643</b>	<b>2,060,560</b>	<b>48,110</b>	<b>-95,717</b>	<b>2,012,953</b>

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**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2024 Budget Estimates  
 1PLS – Cyberspace Activities**

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

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

	<b>FY 2022</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Cyberspace Activities	45,745	714	-7,281	39,178	862	9,717	49,757

**I. Description of Operations Financed:**

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

**United States Special Operations Command  
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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Military End Strength</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Contractor FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total</b>	<b>32</b>	<b>31</b>	<b>46</b>

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

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

	<b>FY 2023</b>						<b>FY 2024 Estimate</b>
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>A. BA Subactivities</b>							
Cyberspace Activities	<u>\$45,745</u>	<u>\$39,178</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$39,178</u>	<u>\$39,178</u>	<u>\$49,757</u>
<b>Total</b>	<b>\$45,745</b>	<b>\$39,178</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$39,178</b>	<b>\$39,178</b>	<b>\$49,757</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2023/FY 2023</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<b>BASELINE FUNDING</b>	<b>\$39,178</b>	<b>\$39,178</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>39,178</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>39,178</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		862
Functional Transfers		0
Program Changes		9,717
<b>CURRENT ESTIMATE</b>	<b>39,178</b>	<b>49,757</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$39,178</b>	<b>\$49,757</b>

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

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

<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$39,178</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2023 Appropriated Amount</b> .....	<b>\$39,178</b>
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2023 Baseline Funding</b> .....	<b>\$39,178</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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 1PLS – Cyberspace Activities**

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

a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate.....</b>	<b>\$39,178</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding.....	\$0
<b>FY 2023 Normalized Current Estimate .....</b>	<b>\$39,178</b>
6. Price Change .....	\$862
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$10,031
a) Annualization of New FY 2023 Program .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Growth in FY 2024 .....	\$10,031
1) Cyber Defense.....	\$5,022
See Classified budget justification materials. (FY 2023 Baseline: \$23,495 thousand)	

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 1PLS – Cyberspace Activities**

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

2) Cyber Information ..... \$4,977  
 In FY 2024, USSOCOM is implementing DoD Chief Information Officer direction to comply with the National Security Agency "Raise the Bar" strategy to develop, implement, administer, and operate cross-domain solutions as well as move toward Zero-Trust cybersecurity principles.

+\$3,614 thousand provides cyber information technology for +17 contractor cross domain cyber-defense personnel (+5 administrators (1 each at USSOCOM HQs, SOCEUR, SOCPAC, SOCCENT, and SOCCENT FWD Doha, Qatar); +2 engineers; +5 defense analyst; and +5 technicians) to support operations. The cross-domain solutions implement the automated ability to transfer data from low to high classification and reliable human review for high to low transfer.

+\$1,363 thousand provides information assurance (IA) tools with +53 software licenses supporting cross domain solutions and Zero Trust architecture implementation; licenses will support identity control access management, attribute based access control, micro-segmentation, and extended network monitoring.  
 (FY 2023 Baseline: \$12,582 thousand)

3) Minimum Wage Increase .....\$32  
 Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021 for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).  
 (FY 2023 Baseline: \$93 thousand)

9. Program Decreases .....\$-314

a) Annualization of FY 2023 Program Decreases .....\$0

b) One-Time FY 2023 Increases .....\$0

c) Program Decreases in FY 2024 ..... \$-314

1) Insider Threat ..... \$-214  
 Insider Threat capabilities allow USSOCOM to address Insider Threat incidents across multiple domains using proprietary user activities monitoring software and develop big data analytics and behavioral learning algorithms to detect potential adversary threats across the SOF enterprise. Reduces -1 contractor FTE, supporting the User Activity Monitoring cyber toolset which audits the Insider Threat program.

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 1PLS – Cyberspace Activities**

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

(FY 2023 Baseline: \$2,199 thousand)

2) Mission Assurance (MA)..... \$-100

MA ensures the continued operation and resilience of capabilities and assets critical to the execution of USSOCOM mission essential functions and is accomplished primarily via risk management, anti-terrorism, and Defense critical infrastructure programs.

-\$28 thousand reduces contractor travel to SOF Components and TSOCs for program assessments, Inspector General inspections, and staff assistance visits as part of USSOCOM efforts to pursue contract efficiencies.

-\$72 thousand eliminates -1 contractor FTE supporting program assessments and inspections for each TSOC and Component.

(FY 2023 Baseline: \$677 thousand)

**FY 2024 Budget Request ..... \$49,757**

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

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

	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
	<b>Actuals</b>	<b>Enacted</b>	<b>Estimate</b>
<b>Cyber Security Initiative</b>			
Cyber Defense Tools	\$24,343	\$23,495	\$29,062
Cyber Information Technology	\$6,959	\$7,841	\$11,628
Information Assurance Tools	\$11,171	\$4,741	\$6,209
Insider Threat	<u>\$2,195</u>	<u>\$2,199</u>	<u>\$2,036</u>
<b>Cyber Security Initiative Total</b>	<b>\$44,668</b>	<b>\$38,276</b>	<b>\$48,935</b>
 <b>Mission Assurance</b>	 \$730	 \$677	 \$593
 <b>Communications Security</b>	 \$209	 \$225	 \$229
 <b>Special Operations Acquisition and Logistics Center</b>	 \$138		
 <b>Cyberspace Activities Total</b>	 <b>\$45,745</b>	 <b>\$39,178</b>	 <b>\$49,757</b>

**Description:**

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

**United States Special Operations Command  
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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Contractor FTEs (Total)</b>	<b>32</b>	<b>31</b>	<b>46</b>	<b>-1</b>	<b>15</b>

**Personnel Summary Explanations:**

- Contractor net increase of +15 FTEs due to:
- +17 FTEs supporting Theater-level cloud services.
- 1 FTE supporting the UAM cyber toolset.
- 1 FTE supporting program assessments and inspections.

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1PLS – Cyberspace Activities**

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	7	0	44	51	1	-28	24
<b>0399 TOTAL TRAVEL</b>	<b>7</b>	<b>0</b>	<b>44</b>	<b>51</b>	<b>1</b>	<b>-28</b>	<b>24</b>
411 ARMY SUPPLY	42		-42	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>42</b>	<b>0</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
502 ARMY FUND EQUIPMENT	10,144	-29	-10,115	0	0	0	0
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>10,144</b>	<b>-29</b>	<b>-10,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
718 SDDC LINER OCEAN TRANSPORT	9	-1	-8	0	0	0	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>9</b>	<b>-1</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	150	3	-153	0	0	0	0
915 RENTS (NON-GSA)	5	0	-5	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	279	6	-285	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,458	52	-2,510	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	10,629	223	-10,852	0	0	0	0
932 MGT PROF SUPPORT SVCS	2,392	50	-2,442	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	50	1	-51	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	112	2	-114	0	0	0	0
958 OTHER COSTS (INVESTMENTS AND LOANS)	79	0	-79	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,900	40	-1,940	0	0	0	0
987 OTHER INTRA-GOVT PURCH	509	11	-520	0	0	0	0
989 OTHER SERVICES	3,731	78	17,317	21,126	465	6,141	27,732
990 IT CONTRACT SUPPORT SERVICES	13,249	278	4,474	18,001	396	3,604	22,001
<b>0999 TOTAL OTHER PURCHASES</b>	<b>35,543</b>	<b>744</b>	<b>2,840</b>	<b>39,127</b>	<b>861</b>	<b>9,745</b>	<b>49,733</b>

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**United States Special Operations Command**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2024 Budget Estimates**  
**1PLS – Cyberspace Activities**

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

		<u>Change from FY 2022 to FY 2023</u>			<u>Change from FY 2023 to FY 2024</u>			
		<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999	GRAND TOTAL	45,745	714	-7,281	39,178	862	9,717	49,757

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2024 Budget Estimates  
1PLU – Intelligence**

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

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

	<b>FY 2022</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Intelligence	1,655,771	36,541	-155,931	1,536,381	40,230	-185,209	1,391,402

\* FY 2022 includes \$1,070,966 in OOC Actuals. FY 2023 includes \$903,565 in OOC enacted budget. FY 2024 includes \$695,707 for the OOC Estimate.

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

**I. Description of Operations Financed:**

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

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	194	188	187
Army	523	506	509
Marine Corps	10	10	10
Navy	44	42	44
Space Force	0	0	0
<b>Total</b>	<b>771</b>	<b>746</b>	<b>750</b>

<b>Military End Strength</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	64	62	156
Army	768	744	818
Marine Corps	12	12	44
Navy	17	17	56
Space Force	0	0	0
<b>Total</b>	<b>861</b>	<b>835</b>	<b>1,074</b>

<b>Contractor FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total</b>	<b>1,241</b>	<b>1,213</b>	<b>1,286</b>

\*The FY 2023 column for contractors should have reflected 1,214 FTEs and the FY 2024 column should have reflected 1,269 FTEs.



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

\*The FY 2024 column for civilians reflects authorized FTEs.

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

	<b>FY 2023</b>						<b>FY 2024 Estimate</b>
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>A. BA Subactivities</b>							
Intelligence	\$1,655,771	\$1,513,025	\$17,644	1.17%	\$1,530,669	\$1,536,381	\$1,391,402
<b>Total</b>	<b>\$1,655,771</b>	<b>\$1,513,025</b>	<b>\$17,644</b>	<b>1.17%</b>	<b>\$1,530,669</b>	<b>\$1,536,381</b>	<b>\$1,391,402</b>

<b>Summary of Operation</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Operation ENDURING SENTINEL (OES)	\$483,461	\$237,073	\$0
Operation INHERENT RESOLVE (OIR)	\$5,583	\$28,638	\$14,058
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$581,922	\$637,854	\$681,649
<b>Overseas Operations Costs Total</b>	<b>\$1,070,966</b>	<b>\$903,565</b>	<b>\$695,707</b>

- \* FY 2022 includes \$1,070,966 in OOC Actuals. FY 2023 includes \$903,565 in OOC enacted budget. FY 2024 includes \$695,707 for the OOC Estimate.
- FY 2023 Enacted funding for Operation ENDURING SENTINEL should have been reported under Enduring Theater Requirements and Related Missions.

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2023/FY 2023</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,513,025</b>	<b>\$1,536,381</b>
Congressional Adjustments (Distributed)	12,202	
Congressional Adjustments (Undistributed)	5,442	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,530,669</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,530,669</b>	
Supplemental	5,712	
Reprogrammings	0	
Price Changes		40,230
Functional Transfers		0
Program Changes		-185,209
<b>CURRENT ESTIMATE</b>	<b>1,536,381</b>	<b>1,391,402</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,536,381</b>	<b>\$1,391,402</b>

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<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,513,025</b>
1. Congressional Adjustments .....	\$17,644
a) Distributed Adjustments.....	\$12,202
1) Inaccurate budget justification for SOF Organic ISR .....	\$-4,534
2) Overestimation of civilian FTE execution .....	\$-4,152
3) Program Increase - Counter-Unmanned Systems (CUxS) Procurement Acceleration UPL .....	\$20,888
b) Undistributed Adjustments.....	\$5,442
1) Fuel - SOCOM.....	\$5,442
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2023 Appropriated Amount</b> .....	<b>\$1,530,669</b>
2. Supplemental Appropriations .....	\$5,712
a) Supplemental Funding.....	\$5,712
1) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-80 .....	\$5,604
2) Ukraine Supplemental, Division M of P.L. 117-328.....	\$108

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

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2023 Baseline Funding.....</b>	<b>\$1,536,381</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate.....</b>	<b>\$1,536,381</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
<b>FY 2023 Normalized Current Estimate .....</b>	<b>\$1,536,381</b>
6. Price Change .....	\$40,230
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0

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

8. Program Increases.....	\$128,886
a) Annualization of New FY 2023 Program .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Growth in FY 2024 .....	\$128,886

1) Civilian Pay Adjustments .....\$590

The total increase for civilian pay is +\$590 thousand and +1 FTE.

+\$426 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.

+\$164 thousand and +1 FTE realigned from the Management/Operational Headquarters SAG to properly realign MIP billet to the appropriate SAG for proper execution. USSOCOM conducts an annual analysis of organizational and personnel functions to determine which programs and projects should be appropriately funded within the Intelligence SAG.

(FY 2023 Baseline: \$119,006 thousand; +1 FTEs)

2) Hostile Forces - Tagging, Tracking, and Locating (HF-TTL).....\$348

HF-TTL provides joint forces with enhanced situational awareness and targeting information and intelligence from an independent system of emplaced devices. HF-TTL devices must be configurable in the field with the necessary technology to support the mission. Operational requirements for HF-TTL vary by SOF mission. Mission sets are comprised of a mix of different classes of tabs or sensors and their associated systems. See classified budget justification materials.

(FY 2023 Baseline: \$24,229 thousand)

3) Joint Threat Warning System (JTWS)..... \$3,349

JTWS enables SOF cryptologic operators to collect, process, locate, target, and exploit threat communications signals of interest to provide timely, relevant, and responsive intelligence, enhanced target acquisition, and threat avoidance information directly to SOF Commanders. JTWS is a family of systems used on air, land, sea, and in cyberspace to provide threat situational awareness and intelligence collection capabilities for high-value missions. See classified budget justification materials.

(FY 2023 Baseline: \$36,583 thousand)

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

4) Other Classified .....\$406

These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.  
(FY 2023 Baseline: \$180,112 thousand)

5) Overseas Operations Costs ..... \$16,013

+\$15,353 thousand reflects a realignment of approximately 30 contractor Tactical Sensor Operator FTEs from the SIGINT PED program line in this SAG to the SOF Organic ISR program line in this SAG.  
(FY 2023 Baseline: \$26,825 thousand)

+\$505 thousand fully funds the projected FY 2024 contract costs for Multi-Mission Tactical Uncrewed Aerial System (MTUAS) operation for training and deployed systems.  
(FY 2023 Baseline: \$640,388 thousand)

+\$155 thousand fully funds AFSOC Special Operations Forces Intelligence Systems (SOFIS) FY 2024 contractor facilitated Tactical Airborne Multi-Sensor Operator training costs.  
(FY 2023 Baseline: \$113,966 thousand)

6) Sensitive Site Exploitation (SSE) ..... \$3,687

The SSE program provides biometric devices and a scientific analysis capability to positively identify persons of interest and exploit documents, electronic data, and materials on a sensitive site.

+\$3,484 thousand reflects realignment of funding from the OOC budget to the Base budget; there is no increase in program requirements.

+\$198 thousand provides CERP for 43 forensic laptops that are end of life and account for approximately six percent of the 679 currently fielded.

+\$5 thousand fully funds the cost to sustain contracted Document and Media Exploitation (DOMEX) forensic examiners at five OCONUS locations. See Classified budget justification materials.  
(FY 2023 Baseline: \$48,681 thousand)

7) Signals Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) ..... \$1,116

SOF SIGINT PED is a family of products and services providing ISR, analytical, and exploitation capabilities in both garrison and deployed environments and supports all of SOF by providing the Components and TSOCs with a capability that interconnects warfighters, sensors, and analytic tools to Find, Fix, Finish, Exploit, Analyze, and Disseminate (F3EAD) high value targets as well as information sharing across the USSOCOM enterprise and DoD.

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+\$773 thousand - see Classified budget justification materials.

+\$343 thousand fully funds SILENT DAGGER to upgrade older baseband kits (network suite) at end-of-life for an additional eight deployable nodes to ensure the system is compliant and fully operational.  
(FY 2023 Baseline: \$55,018 thousand)

8) SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) ..... \$68,674  
SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include USSOCOM Tactical Airborne Multi-Sensor Platform (STAMP), JAVAMAN, and U-28A. Uncrewed platforms include Long Endurance Aircraft (LEA), Multi-Mission Tactical Uncrewed Aerial System (MTUAS), Small Unmanned Systems (SUMS), and Mid-Endurance Uncrewed Aircraft Systems (MEUAS). The multiple variants of Airborne ISR (AISR) provide operational leadership with a menu of options to address mission criteria such as target location, elevation, transit time to and from, full motion video and threat signal detection capabilities.

+\$27,941 thousand for next generation LEA to support operational sustainment of a 4th orbit of 24/7 operational ISR and completes stand up of a second overseas site in order to incrementally meet the FOC requirement of eight orbits and four overseas sites by FY 2027.

+\$14,289 thousand for STAMP operations, sustainment, OCONUS hub-and-spoke operations, and C-checks (aircraft maintenance) of one additional aircraft, from two DHC-8s in FY 2023 to three DHC-8s in FY 2024.

+\$15,654 thousand funds CLS and sustainment of eight U-28A aircraft conducting ISR operations in the USAFRICOM and USCENTCOM AORs that are scheduled for heavy maintenance due to usage in support of successive operational deployments. The U-28A aircraft are rotated on an iterative basis through a heavy maintenance cycle in order to maximize fleet availability for deployment operations.

+\$9,863 thousand reflects a realignment from the EOTACS program line in this SAG to the SUMS program line in this SAG. There is no increase in program requirements.

+\$530 thousand for MEUAS supports upgrading payload capabilities.

+\$397 thousand sustains MTUAS for training and deployed systems as USSOCOM transitions to the new variant beginning in FY 2023.



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(FY 2023 Baseline: \$752,307 thousand)

9) Special Operations Forces Intelligence Systems (SOFIS)..... \$24,354

The SOFIS program includes SOF-peculiar intelligence support to USSOCOM HQs, Components, and TSOCs that lie outside the scope of the Defense Intelligence Agency MIP intelligence Support to CCMD project. SOFIS includes seven distinct program areas: HQ USSOCOM J2 Operations, Open-Source Intelligence (OSINT)/Publicly Available Information (PAI), Pattern Analysis Support, TSOC Intelligence Support, Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP), JSOC Intelligence Support, and AFSOC Intelligence Support.

+\$23,982 thousand for C-sUAS - see Classified budget justification materials.

+\$232 thousand fully funds JSOC Joint Intelligence Brigade FY 2024 service contract costs to maintain current operational capability.

+\$140 thousand fully funds FY 2024 SOFPREP costs for highly specialized contract labor and the consequential hardware and software needed to produce 3D scene visualization databases used by USSOCOM components in preparation for operational deployments.

(FY 2023 Baseline: \$170,616 thousand)

10) Special Operations Forces Intelligence Training (SOFIT).....\$97

SOFIT covers SOF-peculiar intelligence training for USSOCOM Targeting and Training Element (STTE). STTE provides advanced targeting training to SOF component and Partner Nation Signals Intelligence (SIGINT) personnel. STTE supports USSOCOM urgent deployment acquisition via rapid tactics, techniques, and procedures development and implementation. STTE provides subject matter expertise for evaluation of emergent SIGINT technologies. Increase fully funds FY 2024 IT circuit support fees and 14 contractor trainers.

(FY 2023 Baseline: \$5,094 thousand)

11) Special Operations Tactical Video System (SOTVS)..... \$1,952

The ground ISR Tactical Video System (TVS)/Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) provide the baseline tools for Special Reconnaissance and Surveillance through a stand-off ground surveillance capability in day, night, or obscured conditions. System capabilities consist of close and long-range observation optical devices, augmented with electro-optical/infrared (EO/IR) or night image intensifiers, man-packable radar, other multi-use, modular trip-cue sensors (e.g., magnetic, seismic, acoustic, EO/IR, and microwave). These multi-spectral observation capabilities support crewed, semi-unattended, and uncrewed (fully-automated) pre-programmable operations, capable of line of sight (LOS) and beyond

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

line of sight (BLOS) connectivity and interaction. These systems can be tailored for specific missions and optimized for specific geographic locations. Increase provides capital equipment replacement of nine reconnaissance kits and 14 remote observation kits.

(FY 2023 Baseline: \$17,884 thousand)

12) USSOCOM Support and Technical Enhancements (SSTE)..... \$8,300

See classified budget justification materials.

(FY 2023 Baseline: \$18,034 thousand)

9. Program Decreases ..... \$-314,095

a) Annualization of FY 2023 Program Decreases ..... \$0

b) One-Time FY 2023 Increases ..... \$0

c) Program Decreases in FY 2024 ..... \$-314,095

1) Civilian Pay Adjustments ..... \$-10,568

The total decrease for civilian pay is -\$10,568 thousand and -52 FTEs.

-\$4,469 thousand and -27 FTEs. USSOCOM anticipates not executing 27 authorized FTEs based on expected vacancies and hiring lapse rate and has not budgeted for these billets in FY 2024.

-\$1,986 thousand and -12 FTEs. Decrease due to realignment to the Combat Development Activities SAG to properly realign non-MIP billets to the appropriate SAG for proper execution. USSOCOM conducts an annual analysis of organizational and personnel functions to determine which programs and projects should be appropriately funded within the Intelligence SAG.

-\$2,152 thousand and -13 FTEs. Decrease reflects the FY 2024 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 President’s Budget to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.

-\$1,961 thousand and –0 FTE fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

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

(FY 2023 Baseline: \$119,006 thousand; -52 FTEs)

2) Distributed Common Ground/Surface System ..... \$-19  
 Decreases infrastructure costs as Enterprise/All-Source Information Fusion moves to a cloud based architecture and service.  
 (FY 2023 Baseline: \$40,062 thousand)

3) Integrated Survey Program (ISP) ..... \$-3,957  
 ISP collects and produces current, detailed, tactical planning data to support military operations to counter threats against U.S. citizens, interests, and property located both domestically and overseas. Products support SOF in the planning and execution of operations. Decrease due to delay in completion of an RDT&E, DW supporting product development effort, focused on digital transformation in support of military operations. Reduces -10 contractor FTEs.

(FY 2023 Baseline: \$5,743 thousand)

4) MALET MQ-1C ..... \$-2,801  
 Decrease reduces contracted service support based on planned FY 2024 force rotations and efficiencies generated by FY 2023 upgrades of mission kits, payloads, and persistent close air support integration efforts.  
 (FY 2023 Baseline: \$4,508 thousand)

5) Other Classified ..... \$-19,572  
 These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.  
 (FY 2023 Baseline: \$180,112 thousand)

6) Overseas Operations Costs ..... \$-242,536  
 -\$177,125 thousand for SOF Organic ISR.  
 -\$122,723 thousand reduces sustainment for 10 JAVAMAN aircraft and operations at two overseas sites in FY 2023 to five operational aircraft and one overseas site in FY 2024; for FY 2024, USSOCOM will retain 17 aircraft in inventory. See classified budget justification materials.  
 -\$20,563 thousand for Ku-Band Spread Spectrum (KUSS) Hub - see Classified budget justification materials.  
 -\$16,970 thousand for Warrior MQ-1 - see Classified budget justification materials.  
 -\$15,924 thousand for MEUAS. See Classified budget justification materials.  
 -\$694 thousand reduces U-28A planned spares for CONUS based aircraft used in pre-deployment exercises.  
 -\$148 thousand reduces sustainment support for STAMP at deployed sites. See Classified justification materials.  
 -\$103 thousand reflects LEA next generation ISR contract efficiencies.  
 (FY2023 Baseline: \$640,388 thousand)

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

- \$595 thousand to the Hostile Forces - Tagging, Tracking, and Locating program. See Classified budget justification materials.  
(FY 2023 Baseline: \$5,199 thousand)

- \$703 thousand reduces Distributed Common Ground/Surface System infrastructure costs through efficiencies gained as Enterprise/All-Source Information Fusion moves to a cloud provided architecture and service.  
(FY 2023 Baseline: \$5,823 thousand)

- \$3,870 thousand to the Sensitive Site Exploitation (SSE) program:

- \$3,484 thousand reflects realignment of funding for 15 contractor FTEs from the OOC budget to the Base budget; there is no decrease in program requirements.

- \$386 thousand defers replacement of SSE expendable items in fielded kits used in CONUS training.  
(FY 2023 Baseline: \$7,083 thousand)

- \$15,990 thousand to SIGINT PED support:

- \$15,353 thousand reflects a realignment from the SIGINT PED portfolio in this SAG to the SOF Organic ISR portfolio in this SAG. Funding accounts for 30 contractor tactical sensor operator FTEs.

- \$637 thousand defers sustainment of 80 garrison SIGINT PED (SILENT DAGGER) equipment systems used for CONUS training.  
(FY 2023 Baseline: \$26,825 thousand)

- \$420 thousand defers refresh of Special Operations Tactical Video System/Austere Location Force Protection Kits systems fielded to SOCCENT (49) and SOCAF (14).  
(FY 2023 Baseline: \$3,868 thousand)

- \$12,909 thousand to the SOFIS program:

- \$8,653 thousand for OSINT/PAI - see Classified budget justification materials.

- \$1,089 thousand due to decrements for deployment travel requirements in support of Overseas Intelligence Task Force units.

- \$1,707 thousand defers purchase of SOFPREP hardware and software used in three-dimensional visualization databases and production of SOF-enhanced GEOINT (maps, imagery, and terrain data).

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- \$1,355 thousand reduces USSOCOM HQs contractor FTEs from 41 to 33 providing pattern analysis support at the TSOCs (SOCAF (-2), SOCCENT (-2), SOCEUR (-2), and SOCPAC (-2))

- \$105 thousand reduces contract hours for multi-discipline, full spectrum, world-wide, expeditionary, and reach-back intelligence capabilities supporting the JSOC Joint Intelligence Brigade.  
 (FY 2023 Baseline: \$113,966 thousand)

- \$447 thousand to the Joint Threat Warning System program. See Classified budget justification materials.  
 (FY 2023 Baseline: \$6,268 thousand)

- \$44 thousand for Section 1057 Defense Intelligence Counter-Intelligence Authority. See Classified budget justification materials.  
 (FY 2023 Baseline: \$12,820 thousand)

- \$30,433 thousand for Other Classified Programs. These are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.  
 (FY 2023 Baseline: \$65,130 thousand)

7) SOF Organic ISR..... \$-18,143

- \$9,863 thousand reflects a realignment from the EOTACS program line in this SAG to the SUMS program line in this SAG. There is no decrease in program requirements.

- \$2,982 thousand reduces frequency of planned SUMS software upgrades, equipment replacement, and number of recurring training events from six to four.

- \$150 thousand reduces -1 contractor FTE supporting the SUMS program.

- \$5,148 thousand reduces sustainment for 10 JAVAMAN aircraft and operations at two overseas sites in FY2023 to five operational aircraft and one overseas site in FY 2024. For FY 2024, USSOCOM will retain 17 aircraft in inventory.  
 (FY 2023 Baseline: \$752,307 thousand)

8) SOFIS..... \$-3,142

- \$2,363 thousand reduces the amount of commercial application licenses and publicly available datasets supporting OSINT/PAI exploitation.

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-\$779 thousand to Pattern Analysis support; reduces -4 contractor FTEs for Sociocultural and All-Source from 45 to 41 that perform advanced modeling.  
 (FY 2023 Baseline: \$170,616 thousand)

9) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)..... \$-12,877  
 SOCRATES is the SOF extension of the Joint Worldwide Intelligence Communications System used to develop, acquire, and support garrison automated intelligence system requirements for SOF organizations worldwide. SOCRATES provides capabilities to exercise command and control, planning, collection, collaboration, data processing, geospatial data processing, video mapping, a wide-range of automated intelligence data analysis, SOF Enterprise Data Science Team (DST) efforts, intelligence dissemination, imagery tools, and applications to include secondary imagery dissemination as well as news and message traffic.

-\$7,520 thousand decreases -19 J2 Intelligence data science contract FTEs supporting USSOCOM HQs, the Components, and TSOCs due to strategic trade-off decisions to support USSOCOM modernization initiatives.

-\$2,579 thousand defers purchase of 694 standard SOCRATES workstations, 10 network switches, and 69 enhanced imagery workstations.

-\$2,778 thousand reduces -10 contractor FTEs to support managed attribution realigned to the Operational Support SAG where funding is more appropriately executed.  
 (FY 2023 Baseline: \$57,354 thousand)

10) Tactical Local Area Network (TACLAN)..... \$-7  
 TACLAN provides a tactical Command, Control, Communications, Computers and Intelligence, Surveillance and Reconnaissance architecture directly supporting SOF operational commanders and forward deployed forces global mission. It provides a standard, interoperable, automated, network-centric infrastructure that interconnects deployed SOF elements, from smallest team to a Joint Special Operations Task Force headquarters. Decrease reflects contract efficiencies.  
 (FY 2023 Baseline: \$1,150 thousand)

11) USSOCOM Support and Technical Enhancements..... \$-473  
 See Classified budget justification materials.  
 (FY 2023 Baseline: \$18,034 thousand)

**FY 2024 Budget Request ..... \$1,391,402**

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>MIP Projects (\$ in Thousands)</b>	<b>Actuals</b>	<b>Enacted</b>	<b>Request</b>
Civilian Pay	108,844	119,006	115,012
Distributed Common Ground/Surface Systems	41,220	40,062	39,412
Hostile Forces, Tagging, Tracking, and Locating	19,092	24,229	24,075
Integrated Survey Program	2,451	5,743	2,146
Joint Threat Warning System	26,773	36,583	39,860
MALET MQ-1C	3,649	4,508	1,962
SOCOM Support and Technical Enhancements	17,884	18,034	25,860
Sensitive Site Exploitation	48,315	48,681	48,675
Signal Intelligence Processing, Exploitation, and Dissemination	27,167	55,018	40,317
Special Operations Command Research, Analysis, and Threat Evaluation System	44,194	57,354	45,557
Special Operations Forces Intelligence Systems	168,895	170,616	180,952
Special Operations Forces Intelligence Training	7,921	5,094	5,201
SOF Organic ISR	903,557	752,307	666,230
Special Operations Tactical Video System	15,332	17,884	19,651
Tactical Local Area Network	721	1,150	1,144
Other Classified	219,756	180,112	135,348
<b>Total</b>	<b>1,655,771</b>	<b>1,536,381</b>	<b>1,391,402</b>

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

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>830</b>	<b>810</b>	<b>1,049</b>	<b>-20</b>	<b>239</b>
Officer	206	183	257	-23	74
Enlisted	624	627	792	3	165
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>31</b>	<b>25</b>	<b>25</b>	<b>-6</b>	<b>0</b>
Officer	15	11	11	-4	0
Enlisted	16	14	14	-2	0
<b>Civilian End Strength (Total)</b>	<b>771</b>	<b>746</b>	<b>750</b>	<b>-25</b>	<b>4</b>
U.S. Direct Hire	771	746	750	-25	4
<b>Total Direct Hire</b>	<b>771</b>	<b>746</b>	<b>750</b>	<b>-25</b>	<b>4</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>830</b>	<b>810</b>	<b>1,049</b>	<b>-20</b>	<b>239</b>
Officer	206	183	257	-23	74
Enlisted	624	627	792	3	165
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>31</b>	<b>25</b>	<b>25</b>	<b>-6</b>	<b>0</b>
Officer	15	11	11	-4	0
Enlisted	16	14	14	-2	0
<b>Civilian FTEs (Total)</b>	<b>771</b>	<b>746</b>	<b>750</b>	<b>-25</b>	<b>4</b>
U.S. Direct Hire	771	746	750	-25	4
<b>Total Direct Hire</b>	<b>771</b>	<b>746</b>	<b>750</b>	<b>-25</b>	<b>4</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>141.2</b>	<b>159.5</b>	<b>153.3</b>	<b>18.4</b>	<b>-6.2</b>
<b>Contractor FTEs (Total)</b>	<b>1,241</b>	<b>1,213</b>	<b>1,286</b>	<b>-28</b>	<b>73</b>

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

**Personnel Summary Explanations:**

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

\*Military End Strength net increase of +239 personnel (+74 Officers and +169 Enlisted) due to:

- Realignment of non-MIP to MIP within JSOC and USASOC as a result of MIP working group annual analysis of organizational and personnel functions to determine which programs and projects should be appropriately assigned to MIP activities.

\*FY 2024 Civilian FTEs reflect authorized personnel.

\*Civilian net decrease of -51 budgeted FTEs due to:

+1 FTE due to realignment from the Management/Operational Headquarters SAG.

-27 FTEs for expected execution.

-12 FTEs due to realignment to the Combat Development Activities SAG.

-13 FTEs reflects USSOCOM strategic tradeoff priorities.

\*Contractor net increase of +55 FTEs due to:

+91 FTEs - see Classified budget justification material.

+19 FTEs - see Other Classified.

-29 FTEs supporting SOCRATES.

-12 FTEs for SOFIS supporting PAS. (-8 FTEs OOC, -4 FTEs Base)

-10 FTEs supporting the ISP.

-3 FTEs - see Classified budget justification material.

-1 FTE for SUMS.

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	67,303	2,780	3,503	73,586	3,700	-6,147	71,139
103 WAGE BOARD	41,541	1,716	2,163	45,420	2,284	-3,831	43,873
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>108,844</b>	<b>4,496</b>	<b>5,666</b>	<b>119,006</b>	<b>5,984</b>	<b>-9,978</b>	<b>115,012</b>
308 TRAVEL OF PERSONS	19,795	416	-4,247	15,964	351	-1,829	14,486
<b>0399 TOTAL TRAVEL</b>	<b>19,795</b>	<b>416</b>	<b>-4,247</b>	<b>15,964</b>	<b>351</b>	<b>-1,829</b>	<b>14,486</b>
401 DLA ENERGY (FUEL PRODUCTS)	4,373	-327	10,900	14,946	-1,719	-9,465	3,762
411 ARMY SUPPLY	10,521	-29	-10,446	46	-1	-3	42
412 NAVY MANAGED SUPPLY, MATL	0	0	75	75		-7	68
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	44	44	3	-7	40
416 GSA SUPPLIES & MATERIALS	4,372	92	-4,455	9	0	-1	8
417 LOCAL PURCH SUPPLIES & MAT	341	7	3,668	4,016	80	-452	3,644
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>19,607</b>	<b>-257</b>	<b>-214</b>	<b>19,136</b>	<b>-1,637</b>	<b>-9,935</b>	<b>7,564</b>
502 ARMY FUND EQUIPMENT	10,558	-30	-10,528	0	0	0	0
507 GSA MANAGED EQUIPMENT	0	0	103	103	2	-12	93
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>10,558</b>	<b>-30</b>	<b>-10,425</b>	<b>103</b>	<b>2</b>	<b>-12</b>	<b>93</b>
601 ARMY INDUSTRIAL OPERATIONS	50	10	7,242	7,302	1,029	-1,705	6,626
603 DLA DISTRIBUTION	3,398	172	-3,570	0	0	0	0
610 NAVY AIR WARFARE CENTER	14,436	303	-14,739	0	0	0	0
611 NAVY SURFACE WARFARE CTR	2,764	43	-2,807	0	0	0	0
614 SPACE & NAVAL WARFARE CENTER	1,226	35	-1,261	0	0	0	0
640 MARINE CORPS DEPOT MAINT	0	0	149	149	6	-20	135
647 DISA ENTERPRISE COMPUTING CENTERS	34	1	-35	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	75,853	75,853	5,917	-12,938	68,832
675 DLA DISPOSITION SERVICES	809	225	-1,034	0	0	0	0

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	68	68	4	-10	62
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>22,717</b>	<b>789</b>	<b>59,866</b>	<b>83,372</b>	<b>6,956</b>	<b>-14,673</b>	<b>75,655</b>
707 AMC TRAINING	422	122	-544	0	0	0	0
718 SDDC LINER OCEAN TRANSPORT	143	-17	-126	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	883	88	-971	0	0	0	0
771 COMMERCIAL TRANSPORT	572	12	-312	272	5	-30	247
<b>0799 TOTAL TRANSPORTATION</b>	<b>2,020</b>	<b>205</b>	<b>-1,953</b>	<b>272</b>	<b>5</b>	<b>-30</b>	<b>247</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	11	11	0	-1	10
913 PURCHASED UTILITIES (NON-FUND)	71	1	1,527	1,599	35	-183	1,451
914 PURCHASED COMMUNICATIONS (NON-FUND)	17,518	368	-4,415	13,471	296	-1,543	12,224
915 RENTS (NON-GSA)	19,358	407	-3,164	16,601	365	-1,902	15,064
917 POSTAL SERVICES (U.S.P.S)	4	0	179	183	4	-21	166
920 SUPPLIES & MATERIALS (NON-FUND)	20,617	433	-1,115	19,935	439	-2,284	18,090
922 EQUIPMENT MAINTENANCE BY CONTRACT	697,081	14,639	-560,140	151,580	3,335	-17,365	137,550
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	6,208	6,208	137	-712	5,633
925 EQUIPMENT PURCHASES (NON-FUND)	77,312	1,624	76,317	155,253	3,416	-17,786	140,883
929 AIRCRAFT REWORKS BY CONTRACT	0	0	170,481	170,481	3,751	-19,530	154,702
930 OTHER DEPOT MAINTENANCE (NON-FUND)	125	3	197,106	197,234	4,339	-22,594	178,979
932 MGT PROF SUPPORT SVCS	44,764	940	-20,681	25,023	551	-2,867	22,707
933 STUDIES, ANALYSIS & EVAL	1,132	24	-1,156	0	0	0	0
934 ENGINEERING & TECH SVCS	31,096	653	1,180	32,929	724	-3,772	29,881
935 TRAINING AND LEADERSHIP DEVELOPMENT	52	1	-53	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	431	9	-440	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	71	4	-75	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	3,749	79	-532	3,296	73	-378	2,991
984 EQUIPMENT CONTRACTS	34,751	730	-35,481	0	0	0	0
987 OTHER INTRA-GOVT PURCH	21,989	462	-22,451	0	0	0	0

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
989 OTHER SERVICES	494,075	10,376	-39,171	465,280	10,236	-53,295	422,221
990 IT CONTRACT SUPPORT SERVICES	8,034	169	31,241	39,444	868	-4,519	35,793
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,472,230</b>	<b>30,922</b>	<b>-204,624</b>	<b>1,298,528</b>	<b>28,569</b>	<b>-148,752</b>	<b>1,178,345</b>
<b>9999 GRAND TOTAL</b>	<b>1,655,771</b>	<b>36,541</b>	<b>-155,931</b>	<b>1,536,381</b>	<b>40,230</b>	<b>-185,209</b>	<b>1,391,402</b>

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**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2024 Budget Estimates  
1PL7 – Maintenance**

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

	<b>FY 2022</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Maintenance	1,068,265	22,541	151,517	1,242,323	29,030	-60,423	1,210,930

\* FY 2022 includes \$299,074 in OOC Actuals. FY 2023 includes \$264,532 in OOC enacted budget. FY 2024 includes \$250,689 for the OOC Estimate.

**I. Description of Operations Financed:**

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

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Military End Strength</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Contractor FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total</b>	<b>628</b>	<b>648</b>	<b>632</b>

\*The FY 2024 column for contractors should have reflected 627 FTEs.

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

	<b>FY 2023</b>						<b>FY 2024 Estimate</b>
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>A. BA Subactivities</b>							
Maintenance	<u>\$1,068,265</u>	<u>\$1,207,842</u>	<u>\$34,481</u>	<u>2.85%</u>	<u>\$1,242,323</u>	<u>\$1,242,323</u>	<u>\$1,210,930</u>
<b>Total</b>	<b><u>\$1,068,265</u></b>	<b><u>\$1,207,842</u></b>	<b><u>\$34,481</u></b>	<b><u>2.85%</u></b>	<b><u>\$1,242,323</u></b>	<b><u>\$1,242,323</u></b>	<b><u>\$1,210,930</u></b>

<b>Summary of Operation</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Operation ENDURING SENTINEL (OES)	\$21,089	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$230,551	\$202,416	\$191,630
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$47,434</u>	<u>\$62,116</u>	<u>\$59,059</u>
<b>Overseas Operations Costs Total</b>	<b><u>\$299,074</u></b>	<b><u>\$264,532</u></b>	<b><u>\$250,689</u></b>

\* FY 2022 includes \$299,074 in OOC Actuals. FY 2023 includes \$264,532 in OOC enacted budget. FY 2024 includes \$250,689 for the OOC Estimate.



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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2023/FY 2023</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,207,842</b>	<b>\$1,242,323</b>
Congressional Adjustments (Distributed)	34,481	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,242,323</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,242,323</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		29,030
Functional Transfers		0
Program Changes		-60,423
<b>CURRENT ESTIMATE</b>	<b>1,242,323</b>	<b>1,210,930</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,242,323</b>	<b>\$1,210,930</b>

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

<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,207,842</b>
1. Congressional Adjustments .....	\$34,481
a) Distributed Adjustments.....	\$34,481
1) Decrease unaccounted for with final AC-130W divestiture .....	\$-5,450
2) Historical unobligated balances .....	\$-12,000
3) Program increase - combatant craft medium loss refurbishment UPL .....	\$4,250
4) Program increase - counter unmanned systems (CUxS) procurement acceleration UPL.....	\$5,353
5) Program increase - military alpine recce system environmental clothing systems UPL.....	\$36,900
6) Program increase - multispectral personal signature management .....	\$11,268
7) SOCOM-requested transfer to RDTE, DW line 261 .....	\$-5,840
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2023 Appropriated Amount</b> .....	<b>\$1,242,323</b>
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0

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

a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2023 Baseline Funding.....</b>	<b>\$1,242,323</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate.....</b>	<b>\$1,242,323</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding.....	\$0
<b>FY 2023 Normalized Current Estimate .....</b>	<b>\$1,242,323</b>
6. Price Change .....	\$29,030
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$110,045
a) Annualization of New FY 2023 Program .....	\$0
b) One-Time FY 2024 Increases .....	\$0

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

c) Program Growth in FY 2024 .....	\$110,045
1) AC-130J.....	\$13,991
<p>The AC-130J's primary missions are close air support, air interdiction, and armed reconnaissance. Close air support missions include troops in contact, convoy escort, and point air defense. Air interdiction mission are conducted against pre-planned targets or targets of opportunity and include strike coordination and reconnaissance and overwatch mission sets. The AC-130J provides ground forces an expeditionary, direct-fire platform that is persistent, ideally suited for urban operations, and delivers precision low-yield munitions against ground targets. This establishes a program line and fully funds the Wescam Aggregate Service Plan sustainment services support contract for all 30 aircraft. Services include expedited electro-optical/infrared sensors sensor repair, servicing, and maintenance for the aircraft's MX-20 and MX-25 turrets as well as reach back engineering support. (FY 2023 Baseline: \$0 thousand)</p>	
2) AFSOC Aging Aircraft Sustaining Engineering .....	\$1,135
<p>Increase fully funds the Cyber Security contract being moved under the AFSOC Sustaining Engineering contract beginning 4QFY24. Covers all AFSOC C-130J variants. (FY 2023 Baseline: \$5,576 thousand)</p>	
3) AFSOC Contractor Logistics Support.....	\$693
<p>Increase is due to +7 contractor FTEs to support the addition of five MC-130J airframes to the inventory. (FY 2023 Baseline: \$16,869 thousand)</p>	
4) AFSOC Flight Simulator Training .....	\$586
<p>This program supports aircrew qualification, continuation, and mission rehearsal training by providing training readiness via operational simulator capabilities. Increase fully funds the FY 2024 service contract supporting nine simulators (4 – Hurlburt Field; 2 – Cannon AFB; 1 – Harrisburg; 1 – Kadena AB; and 1 – RAF Mildenhall). The contract supports maintenance, cyber security, and logistics support for the devices. (FY 2023 Baseline: \$48,971 thousand)</p>	
5) Ammunition.....	\$3,267
<p>The Ammunition program provides ammunition for training, combat operations and war reserve stockpile. The program consists of multiple platforms ranging from small caliber individual and crew-served munitions to large bore munitions, air loitering munitions, and precision strike systems.</p>	
<p>+\$2,128 thousand for first generation Ground Organic Precision Strike System (GOPSS) capability projected to reach SOF units by July 2024. Systems require contractor-provided user familiarity and training as part of deployment</p>	

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

preparation. Increase supports GOPSS initial user and qualification training and a sustainment plan that includes testing, operational checks, and repair/replacement of communications systems components, ground equipment, and other reusable training assets.

+\$1,139 thousand for engineering and sustainment support for 20 Altius loitering munitions procured in June 2023.  
 (FY 2023 Baseline: \$4,391 thousand)

6) Armed Overwatch..... \$7,000

Establishes the Air Force Life Cycle Management Center reimbursable civilian billets and contractor support expenses for program management, logistics, finance, test, and engineering to execute USSOCOM Armed Overwatch sustainment efforts at Wright Patterson AFB. The first aircraft is scheduled for delivery in 4QFY2023. The reimbursable civilian and contractor FTE support will manage aircraft acceptance, airworthiness, weapons carriage and weapons release certifications, and fielding.

(FY 2023 Baseline: \$0 thousand)

7) Combatant Craft Assault (CCA) ..... \$1,459

CCA is a combatant craft for squad-size maritime mobility operations in contested environments and the craft of choice for maritime interdiction and boarding operations. Increase fully funds the sustainment costs required to incorporate newly integrated capabilities to improve survivability and interoperability and eliminate obsolescence issues across the full fleet of 42 CCAs.

(FY 2023 Baseline: \$24,654 thousand)

8) Combatant Craft Forward Looking Infrared Radar (CCFLIR) .....\$503

CCFLIR program consists of legacy CCFLIR and the CCFLIR 2 and provides SOF with a multi-sensor, electro-optic system that enhances effectiveness by improving the ability to detect, recognize, identify, range, track, and highlight objects of interest. Increase accounts for CCFLIR2 repairs that are more costly than the CCFLIR legacy systems as well as funding to address cyber security and information assurance requirements.

(FY 2023 Baseline: \$5,028 thousand)

9) Combatant Craft Heavy (CCH)..... \$1,756

CCH provides platoon-size maritime surface mobility with a fully-enclosed, climate-controlled, semi-submersible craft that operates in maritime environments up to high-threat. Increase funds post deployment overhaul of CCH-II (1 craft) for C5ISR updates, SSN8 upgrades, window replacement, craft waterblast and painting, refurbishment of transport cradle, replacement of engines and marine gear, as well as needed structural repairs. Onsite inspections will ensure the craft is operationally capable to meet extended life span for platoon-size maritime surface mobility missions that operate in maritime environments up to high-threat.

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(FY 2023 Baseline: \$3,555 thousand)

10) Combatant Craft Medium (CCM)..... \$3,936

CCM is a semi-enclosed, multi-mission combatant craft for platoon-size operations in the maritime environment. Increase due to qualifying a new lifecycle sustainment vendor to support the overhaul and modernization of the CCM fleet, and the increased scope of work required to maintain the aging craft. The average CCM overhaul cost has increased by approximately 70 percent over the original cost when the craft were new and eight craft overhauls are projected for FY 2024.

(FY 2023 Baseline: \$29,614 thousand)

11) Counter Unmanned Systems (CUxS) ..... \$2,379

The CUxS program provides SOF with the ability to counter current and future unmanned system threats. Increase supports sustainment of newly fielded CUxS capabilities within Dismounted and Expeditionary Fixed Site systems, including continuation of the Centralized Fielding and Training Team.

(FY 2023 Baseline: \$13,439 thousand)

12) CV-22 Aircraft..... \$1,667

The CV-22 is a SOF variant V-22 vertical medium lift, multi-mission aircraft providing long-range, high-speed infiltration/exfiltration and resupply to SOF in hostile, denied, and politically sensitive areas. Increase funds Contractor Logistics Support (CLS) for maintenance/repairs and inventory control point for fielding of the Silent Knight Radar system. Contract is fee for service (paying for a service vs a specific number of FTEs).

(FY 2023 Baseline: \$7,710 thousand)

13) CV-22 Power by the Hour (PBTH) .....\$208

This program funds engine and propeller repair for the CV-22 airframe while also replacing traditional intermediate and depot level repair with a contractor supported repair program. Increase fully funds the PBTH engine contract as the rate increases by \$10.13 per hour, per engine from \$505.76 in FY 2023 to \$515.89 in FY 2024.

(FY 2023 Baseline: \$8,848 thousand)

14) Dry Deck Shelter (DDS) ..... \$6,103

The DDS is a certified diving system which attaches to modified host submarines and supports Seal Delivery Vehicle, Combat Rubber Raiding Craft, and mass diver lock in/out operations while submerged. Sustainment funding includes planned maintenance, certification, upgrades/modernization, overhauls, and emergent materiel issues. The six DDSs were built in 1982, 1987, 1988, 1990, and 1991 with the average hull designed to last 20 years which were extended to 40 years in 1998. A second service life extension was approved to 60 years with additional preventative maintenance and inspections in 2016. Each hull undergoes a maintenance availability every 24 months (previously \$600 thousand/DDS, now \$2,300 thousand/DDS). Increase funds preventative maintenance such as hull and hatch inspections and corrective maintenance such as hydraulic and electric system repairs to meet additional NAVSEA certification requirements to be able to operate on

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US Navy nuclear submarines. (FY 2023 Baseline: \$22,860 thousand)	
15) Electronic Warfare Systems .....	\$504
Program supports development, integration, and test activities to provide electronic warfare capability against Radio frequency threats to SOF-unique AC/MC-130J aircraft. Increase in maintenance support activities in the Radio Frequency Electronic Countermeasures System (RFCM) program due to the growth in the number of RFCM-modified AC/MC-130J aircraft from 6 in FY 2023 to 10 in FY 2024. (FY 2023 Baseline: \$787 thousand)	
16) Family of SOF Vehicles (FSOV).....	\$325
The FSOV program applies SOF-peculiar modifications to service common or commercial off the shelf vehicles. Vehicles include GMV 1.0/1.1, Non-Standard Commercial Vehicles (NSCV), Lightweight All-Terrain Vehicles (LTATV), Mine Resistant Ambush Protected (MRAP) vehicles and Joint Light Tactical Vehicles with SOF modifications. Increases spare parts and maintenance for CONUS based vehicles: 750 GMV 1.1/1.0., 125 Non-Standard Commercial Vehicles, 811 Light Tactical All-Terrain Vehicles, 132 Mine Resistant Ambush Protected (MRAP) and 50 Joint Light Tactical Vehicles CONUS based vehicles. (FY 2023 Baseline: \$35,323 thousand)	
17) MALET MQ-9.....	\$6,012
The MALET MQ-9 program office develops, tests, and procures initial capability sets of MQ-9 mission kits. Increase supports Government Owned Contractor Operated sustainment, program management, and remotely piloted aircraft operations center sustainment and repairs, maintaining and resupplying of 50 MQ-9 aircraft at Cannon AFB, NM and four MQ-9 deployed Launch and Recovery Element (LRE) sites. (FY 2023 Baseline: \$30,409 thousand)	
18) Maritime Undersea Operational Support (MUOS) Realignment .....	\$257
The MUOS program conducts user operation evaluations and compliance certification for all undersea assets. Increase reflects program funding realigned from the Operational Support SAG to where funding is more appropriately executed. (FY 2023 Baseline: \$0 thousand)	
19) Materiel Maintenance Activities (formerly Defense Property Accountability Systems (DPAS)).....	\$691
Program funding provides materiel management of all commodities, sets inventory levels, processes materiel requests, processes materiel fielding actions, performs materiel analyses, performs demand and supply planning, collaborates with program offices for requirements determination, executes the release of disposal orders for materiel, manages excess materiel, and performs DPAS functions for SOF-peculiar equipment owned by SOF AT&L programs. Increase funds +3	

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reimbursable civilian FTEs providing SOF AT&L materiel management support.  
(FY 2023 Baseline: \$3,127 thousand)

20) MC-130J ..... \$6,164

The MC-130J flies clandestine, or low visibility, single or multi-ship, low-level infiltration, exfiltration and resupply of SOF, by airdrop or airland and air refueling missions for special operations helicopters and tiltrotor aircraft, intruding politically sensitive or hostile territories. Increase supports additional software sustainment for the MC-130J system integration laboratory for special mission systems. Increase supports critical and routine software updates on both the legacy Special Mission Processor (SMP) and the next generation SMP ensuring interoperability and flight safety for a fleet of 64 MC-130Js.  
(FY 2023 Baseline: \$29,375 thousand)

21) MC-130J PBTH ..... \$15,500

Program funds the PBTH contract providing engine and propeller repair, propulsion systems supply support, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Increase fully funds the PBTH engine contract as the rate increases by \$26.10 per hour, per engine from \$745.71 in FY 2023 to \$771.81 in FY 2024.  
(FY 2023 Baseline: \$42,850 thousand)

22) Minimum Wage Increase.....\$220

Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021 for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).  
(FY 2023 Baseline: \$639 thousand)

23) MQ-9 ..... \$1,874

The MQ-9 Reaper is a remote piloted aircraft system containing sensor/weapon-equipped aircraft, ground control station, Predator Primary Satellite Link, and spare equipment along with operations and sustainment for crews deployed on 24-hour missions. Increase provides +9 contractor FTEs to maintain, support, and re-supply 50 MQ-9 aircraft at Cannon AFB, NM and four (4) MQ-9 deployed LRE sites.  
(FY 2023 Baseline: \$2,893 thousand)

24) NSW Underwater Systems..... \$8,859

NSW Underwater Systems enable employment of game-changing SOF capabilities via Navy submarines at the speed of relevance. SOF Carry on Hardware (COH) authorizations are required for DDS, submarine lock-out chambers, or lock-out trunks to meet the scope of certification (SOC) for deep submergence systems. Increase funds requirements to ensure and maintain compliance with NAVSEA Instruction 9590 SOF COH authorization technical data package (TDP) development guide. Annual certification requirement is 4-5 systems per year.



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+ \$1,000 thousand funds +4 contractor FTEs supporting management of COH systems, equipment tracking, registration management, and certification of all undersea equipment packages.

+ \$7,859 thousand funds 16 TDPs to be used in COH testing and analysis. The average cost per package is \$491 thousand. A COH package cost is dependent on complexity, materiel, construction, power and energy requirements, and complexity of cybersecurity and electromagnetic configurations.  
 (FY 2023 Baseline: \$1,233 thousand)

25) Overseas Operations Costs ..... \$16,260

The FSOV program applies SOF-peculiar modifications to service common or commercial off the shelf vehicles. Vehicles include GMV 1.0/1.1, Non-Standard Commercial Vehicles (NSCV), Lightweight All-Terrain Vehicles (LTATV), Mine Resistant Ambush Protected (MRAP) vehicles and Joint Light Tactical Vehicles with SOF modifications. Increase is for the annual reset of 44 MRAPs with SOF modifications at the Red River Army Depot that have returned from Outside Continental United States operations and must be reset to fully mission capable condition prior to returning to approved war stock inventory.  
 (FY 2023 Baseline: \$18,970 thousand)

26) Precision Strike Package (PSP) ..... \$2,547

PSP is a modular and scalable kit developed for special operations forces C-130s in order to provide close air support, armed reconnaissance, and armed over-watch capability. The system includes precision guided munitions, medium-caliber gun, electro-optical/infrared sensors, special operations forces-specific communications equipment, and an integrated fire control and mission management system. Increase due to the United States Air Force (USAF) no longer funding PSP software sustainment. PSP software sustainment requirements were removed from the USAF Centralized Asset Management process and transitioned to be funded by the USSOCOM beginning in FY 2024.  
 (FY 2023 Baseline: \$63,583 thousand)

27) Shallow Water Combat Submersible (SWCS)/SEAL Delivery Vehicle (SDV) ..... \$3,390

The SDV-Mk8 and the new SDV-Mk11 are free-flooding combat submersible mobility platforms suitable for transporting and deploying SOF and their payloads for a variety of maritime missions. One Mk8 retires in FY 2024 and two Mk11s are added in FY 2024 to the program inventory. Unlike the Mk8, the Mk11 scope of certification requires additional quality assurance oversight as Mk11 regular overhauls are performed. Increase funds the schedule of longer, more complex Mk11 regular overhauls with additional testing, repair, spares and sustainment personnel.  
 (FY 2023 Baseline: \$26,078 thousand)

28) Simulator Block Upgrades-Fixed Wing (SBUD-FW) ..... \$368

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

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systems. Increase establishes the sustainment baseline in FY 2024 to maintain COTS equipment for one AR/VR training device each for the AC-130J and the CV-22.

(FY 2023 Baseline: \$0 thousand)

29) Simulator Block Upgrades-Maritime (SBUD-M) ..... \$1,268

SBUD-M supports the DCS cockpit simulator and is a phased effort to train operators to pilot in open water in a controlled environment. The effort ensures pilots and co-pilots receive crucial training and maintain proficiency operating underwater. The simulator transitions from a desktop simulator to a tactile representative simulator, adding physics-based modeling to emulate a representative environment for pilots to train, maintain and qualify on without the burden of putting a DCS to sea. Real world environmental replication is critical to all major systems onboard to give correct simulation (e.g. SONAR, ballast, etc.). Increase funds the upgrade of the current trainer simulator in FY 2024 to add HVAC for equipment protection, security and environmental controls to the cockpit enclosure, provide helpdesk support for minor issues, and training support associated with the upgrade.

(FY 2023 Baseline: \$1,064 thousand)

30) SOF Combat Diving (CBDIV) ..... \$442

The SOF CBDIV program provides development, testing, rapid prototyping, and rapid fielding of SOF-peculiar diving equipment providing SOF combat divers the ability to engage the enemy and conduct operations. Technologies include life support, propulsion, navigation, environmental protection, and communications. Increase supports contract maintenance and in-service engineering agent support for an additional 157 individual diver navigation units and 82 hands-free diver units.

(FY 2023 Baseline: \$3,203 thousand)

31) SOF Personnel Equipment Advanced Requirements (SPEAR) ..... \$248

Increase reflects the realignment of SPEAR funding from the Operational Support SAG to purchase 301 ballistic helmets where funding is more appropriately executed.

(FY 2023 Baseline: \$94,043 thousand)

32) Special Operations Craft Riverine (SOCR) ..... \$2

The SOCR is an aluminum-hull mobility platform for use in riverine and littoral areas for short range insertion of SOF in low to medium threat environments and is C-130 transportable. Increase funds supply stock levels for pre- and post-deployment overhauls for aging watercraft based on historical and planned operational demands.

(FY 2023 Baseline: \$1,256 thousand)

33) Stand-off Precision Guided Munitions (SOPGM) ..... \$19

Increase provides air-to-ground precision guided munitions capabilities by delivering first pass lethality against targets requiring a one-shot kill engagement. The program includes development and integration of miniature munitions, improved

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warheads (Selectable Effects/Yield and Low Collateral Damage Warheads), guidance navigation, and control systems. Increase provides SOPGM maintenance and sustainment support.  
(FY 2023 Baseline: \$3,513 thousand)

34) Tactical Combat Casualty Care.....\$174

This program provides FDA approved lifesaving medical equipment for the treatment of casualties in support of forward deployed SOF.

+\$117 thousand sustains 37 Medic Kits.

+\$57 thousand for CLS support required to conduct medical equipment calibrations.  
(FY 2023 Baseline: \$8,195 thousand)

35) Visual Augmentation Systems.....\$238

This program encompasses visual augmentation systems (VAS) optics, lasers and simulators. This increase funds +1 contractor Joint Tactical Attack Controller (JTAC) Simulator Operator to run the JTAC Immersive Dome training simulators.  
(FY 2023 Baseline: \$9,624 thousand)

9. Program Decreases .....\$-170,468

a) Annualization of FY 2023 Program Decreases .....\$0

b) One-Time FY 2023 Increases .....\$-57,771

1) Program increase - combatant craft medium loss refurbishment UPL .....\$-4,250

2) Program increase - counter unmanned systems (CUxS) procurement acceleration UPL.....\$-5,353

3) Program increase - military alpine recce system environmental clothing systems UPL.....\$-36,900

4) Program increase - multispectral personal signature management .....\$-11,268

c) Program Decreases in FY 2024 .....\$-112,697

1) 160th Special Operations Aviation Regiment.....\$-85

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The 160th Special Operations Aviation Regiment’s mission is to organize, equip, train, resource and employ Army special operations aviation forces worldwide in support of contingency missions and combatant commanders. Reduced aircraft CLS aligns with planned FY 2024 operational and training requirements.

(FY 2023 Baseline: \$30,602 thousand)

2) AC-130J Power by the Hour (PBTH) ..... \$-8,981

Program funds AFSOC's portion of a larger Air Force contract servicing all C-130J engines known as the Mission Care PBTH contract providing engine and propeller repair, propulsion systems supply support for the AC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Decrease reduces flying hour requirement of 8,855 hours to 5,716 hours after force presentation changed from deploy for presence for two sites to deploy for purpose for one site, as well as a reduction in operational crews from 32 in FY 2023 to 24 in FY 2024.

(FY 2023 Baseline: \$26,571 thousand)

3) Ammunition..... \$-252

The Ammunition program provides ammunition for training, combat operations and war reserve stockpile. The program consists of multiple platforms ranging from small caliber individual and crew-served munitions to large bore munitions, air loitering munitions, and precision strike systems. Realigns the associated contractor labor hours from O&M to PROC, DW (P-1#68, Ordnance Items <\$5M) to align program management costs to where it is more appropriately executed.

(FY 2023 Baseline: \$4,391 thousand)

4) C-27J Aircraft..... \$-1,174

Decrease reflects a reduction in planned C-27J aircraft usage for USASOC training events such as static jumps, Military Free Fall, contained delivery system bundles, and 4,000 pound joint precision airdrop system used to train ARSOF small unit resupply techniques in home station and institutional environments, and large personnel movements for training events such as Robin Sage. USASOC will maximize military training facilities at Yuma, AZ.

(FY 2023 Baseline: \$6,160 thousand)

5) Combatant Craft Light (CCL)..... \$-2,907

CCL is a small combatant craft that supports deployment of combat equipped SOF operators and their payloads for selected missions in multiple threat environments. Decrease reflects the realignment of O&M, DW to RDT&E, DW (R-1# 265, Maritime Systems) to support spiral development and redesign efforts for the Mk2.

(FY 2023 Baseline: \$2,841 thousand)

6) CV-22 Aircraft Realignment..... \$-2,560

The CV-22 is a SOF variant V-22 vertical medium lift, multi-mission aircraft providing long-range, high-speed infiltration/exfiltration and resupply to SOF in hostile, denied, and politically sensitive areas. Decrease reflects the realignment of funding for Mission Planning Software Engineers for the Command and Control Mission Suite to the Theater

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Forces SAG where funding is more appropriately executed.  
 (FY 2023 Baseline: \$7,710 thousand)

7) Dry Combat Submersible ..... \$-1,845

The DCS provides a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and their payloads into denied areas. DCS has the ability to perform clandestine missions while fielding affordable, undersea mobility capabilities in support of National Defense Strategy. NSW is responsible for providing the In-Service Engineering Agent support to include engineering support, spares, and maintenance support for all three DCS vehicles. Decrease reduces contract hours for contractor technical engineers as military personnel at NSWG-8 Fleet Maintenance Audit Detachment East provide the support.

(FY 2023 Baseline: \$12,070 thousand)

8) EC-130J..... \$-2,021

The EC-130J is a specially-modified four-engine Hercules transport, conducts airborne Information Operations via digital and analog radio and television broadcasts. These missions are often flown at night to reduce probability of detection in politically sensitive or hostile territories. Decreases sustainment funding for special mission equipment, spare parts, and technical order management as the number of aircraft decreases from four in FY 2023 to zero at the end of FY 2024. Remaining funding will be used for disposition of parts and equipment, and contract closeout costs.

(FY 2023 Baseline: \$3,245 thousand)

9) EC-130J PBTH ..... \$-5,773

The PBTH program funds engine and propeller repair, provides propulsion systems supply support for the EC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Decrease is due to fleet divestiture of the last four aircraft in FY 2024.

(FY 2023 Baseline: \$5,641 thousand)

10) Joint Close Air Support Training..... \$-38

Joint Close Air Support Training is a fielded simulation system that trains indirect/direct fires, close air support, and joint terminal attack control tasks. Reduction defers equipment maintenance.

(FY 2023 Baseline: \$413 thousand)

11) Joint Operational Stocks ..... \$-530

The Joint Operational Stocks Program is a centrally managed repository of SOF-peculiar equipment configured for rapid response to approved SOF requirements. Defers planned maintenance and reduces spares and other bench stock equipment item purchases.

(FY 2023 Baseline: \$6,272 thousand)

12) Materiel Management Activities (formerly Defense Property Accountability Systems) ..... \$-543

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Program funding provides materiel management of all commodities, sets inventory levels, processes materiel requests, processes materiel fielding actions, performs materiel analyses, performs demand and supply planning, collaborates with program offices for requirements determination, executes the release of disposal orders for materiel, and manages excess materiel, and performs property accountability functions for SOF equipment owned by SOF AT&L programs. Decrease due to fewer SOF-unique system DPAS changes and cyber security patches.  
(FY 2023 Baseline: \$5,323 thousand)

13) MC-12 Aircraft ..... \$-29,695

The MC-12 program provides Tactical Airborne ISR in support of SOF. Support and train partner nation personnel in the fundamentals of manned aircraft ISR in support of Aviation Foreign Internal Defense with one CONUS training site and one OCONUS operating site. Reduces required MC-12 CLS due to the aircraft inventory decreasing from 13 in FY 2023 to 9 in FY 2024.  
(FY 2023 Baseline: \$60,077 thousand)

14) MC-130H Aircraft..... \$-1,227

The MC-130H Combat Talon II provides infiltration, exfiltration and resupply of special operations forces and equipment in hostile or denied territory. Secondary missions include psychological operations, and helicopter and vertical lift air refueling. Sustainment funding reduced due to the retirement of the last MC-130H in FY 2023 and associated contract closeout costs.  
(FY 2023 Baseline: \$1,199 thousand)

15) MH/6/47/60 ..... \$-951

This program supports flight operations sustainment and life cycle contractor support for all three aircraft. Encompasses logistics support, on-site repair, overhaul maintenance, engineering change proposals, training support and on-site technical support. Reduces -3 contractor FSRs and -3 contractor FTE original equipment manufacturing engineers.  
(FY 2023 Baseline: \$68,479 thousand)

16) Multi Mission Electronic Counter Measures (MM-ECM) ..... \$-200

The MM-ECM program, formerly the C-RCIED program, provides joint SOF the capability to support the SOF core operations of Counterinsurgency, Foreign Internal Defense, stability, unconventional warfare, preparation of the environment, and Security Force Assistance in politically or operationally constrained permissive, semi-permissive, or denied operating environments, including USSOCOM no-fail mission sets. Reduces spares and miscellaneous equipment.  
(FY 2023 Baseline: \$2,238 thousand)

17) Non-standard Aviation (NSAv) ..... \$-367

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Program funds intra-theater mobility of small teams in support of TSOCs with austere short take-off and landing, casualty evacuation, non-combatant evacuation operations and humanitarian assistance. Reduces CLS based on reduced requirements in FY 2024.

(FY 2023 Baseline: \$70,279 thousand)

18) Overseas Operations Costs ..... \$-36,284

- \$292 thousand aligns the MQ-9 Launch and Recovery Element contract for FY 2024 to historical execution.

(FY 2023 Baseline: \$12,499 thousand)

- \$38 thousand reflects electrical and mechanical test equipment maintenance that is no longer needed because of the retirement of MC-130H aircraft.

(FY 2023 Baseline: \$1,528 thousand)

- \$707 thousand reflects minor maintenance costs associated with the reduction in MQ-9 combat lines from 11 in FY 2023 to eight in FY 2024 and the corresponding hours from 39,377 in FY 2023 to 31,170 in FY 2024.

(FY 2023 Baseline: \$30,276 thousand)

- \$5,827 thousand defers hardware and software sustainment capabilities for four Expeditionary Fixed Site CUxS by one year.

(FY 2023 Baseline: \$8,359 thousand)

- \$13,144 thousand for the FSOV program.

- \$4,794 thousand reduces -18 OCONUS FSRs.

- \$3,150 thousand for -12 Command, Control, Communication, Computers, Cyber, Intelligence, Surveillance and Reconnaissance support (C5ISR) FSRs.

- \$5,200 thousand reflects reduced demand for vehicle part replenishment such as engines, transmissions, shocks, tires, and axels as well as life cycle sustainment activities.

- \$5,750 thousand reduces GOCO sustainment, program management, Remote Piloted Aircraft (RPA) Operations Center sustainment and repairs, maintaining and resupplying of 50 MQ-9 aircraft at Cannon AFB, NM and four MQ-9 deployed LRE sites.

(FY 2023 Baseline: \$30,312 thousand)

- \$386 thousand reflects MM-ECM contract efficiencies.

(FY 2023 Baseline: \$16,514 thousand)

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- \$9,174 thousand reduces NSAv CLS costs based on reduced operational requirements in FY 2024.  
 (FY 2023 Baseline: \$32,168 thousand)

- \$82 thousand represents 39 fewer shipments of SPEAR clothing and individual equipment and 19 ballistic helmet replacements to SOF operators no longer required in the SOCCENT AOR.  
 (FY 2023 Baseline: \$2,800 thousand)

- \$78 thousand reduces maintenance, sustainment, and CLS of CONUS stockpiles of Hellfire and Griffin missiles, laser small diameter bombs, and small glide munitions.  
 (FY 2023 Baseline: \$3,085 thousand)

- \$94 thousand decreases due to fewer number of operator kits and CASEVAC kits needed in FY 2024 based on planned force rotations and deployments.  
 (FY 2023 Baseline: \$3,999 thousand)

- \$712 thousand reduces -6 contractor FTEs from the logistics center and deployed Maintenance Support Teams no longer needed to sustain 13 fielded weapons systems due to planned force rotations in FY 2024.  
 (FY 2023 Baseline: \$5,947 thousand)  
 (FY 2023 Baseline: \$12,499 thousand)

19) Personal Signature Management (PSM)..... \$-250  
 PSM provides personal signature management capabilities to the SOF operator. Decrease reduces purchase of eight kits based on reduced demand in FY 2024.  
 (FY 2023 Baseline: \$16,943 thousand)

20) SOF Personnel Equipment Advanced Requirements (SPEAR) ..... \$-230  
 SPEAR is USSOCOM's modernization effort for the joint SOF operator. SPEAR focuses on four areas of improvement in personal equipment. These four areas produce a modular equipment system which focuses on mission tailoring, enhanced survivability, and enhanced mobility while reducing weight, bulk and heat stress. Reduces CLS sustainment functions as a result of contract efficiencies across the SPEAR portfolio.  
 (FY 2023 Baseline: \$94,043 thousand)

21) Special Operations Mission Planning Environment (SOMPE)..... \$-16,381  
 SOMPE provides user-defined mission planning, mission preview and mission execution tactical software applications and capabilities, hosted on any of the special operations hardware platforms for air, maritime and ground, in support of theater mission forces requirements.

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- \$12,194 thousand reflects the realignment of funding to the Operational Support SAG where software sustainment activities performed in the execution phase of the software acquisition pathway is more appropriately executed.

- \$4,187 thousand defers SOMPE engineering and systems maintenance.  
(FY 2023 Baseline: \$16,007 thousand)

22) Tactical Combat Casualty Care (TCCC) ..... \$-403  
This program provides FDA approved lifesaving medical equipment for the treatment of casualties in support of forward deployed SOF.

- \$226 thousand defers sustainment for one CASEVAC sets.

- \$148 thousand defers sustainment for 231 operator kits.

- \$29 thousand reduces CLS for medical equipment.  
(FY 2023 Baseline: \$9,195 thousand)

**FY 2024 Budget Request ..... \$1,210,930**

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

N/A

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

Contractor Logistics Support	Weapon System	FY 2022 Actuals		FY 2023 Enacted		FY 2024 Estimate	
		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Aircraft</b>							
	AC-130W PSP Sustainment *	13,933	0	0	0	0	0
	AC-130J PSP Sustainment	64,176	29	63,583	30	67,616	30
<b>Basic Aircraft</b>	CASA-212/C-27J	11,535	12	9,501	12	8,558	12
	CV-22 Sustainment	56,723	52	77,410	52	78,326	52
	EC-130J Sustainment*	6,256	7	3,245	4	1,300	0
	MC-130H Sustainment *	1,508	8	1,199	0	0	0
	MQ-9*	86,394	48	93,890	50	97,513	50
	MC-12 ANG*	48,575	13	60,077	13	31,786	9
	MH47 MH60 MH6	89,064	190	95,740	192	96,932	192
	Non-Stan Aviation Aircraft (NSAV)	75,304	20	102,447	20	95,300	20
<b>Engine</b>	AC-130J Power by The Hour (PBTH)	13,107		26,571		18,211	
	CV-22 PBTH	12,552		8,848		9,263	
	EC-130J PBTH	2,409		5,641		0	
	MC-130J PBTH	22,477		42,850		59,351	
<b>Aircraft Total</b>		<b>504,013</b>	<b>379</b>	<b>591,002</b>	<b>373</b>	<b>564,156</b>	<b>365</b>
<b>Boats</b>							
<b>Other</b>	Combatant Craft Medium (CCM)	22,975	31	29,614	31	29,992	31
	Combatant Craft Assault (CCA)	16,193	35	24,654	38	26,689	42
	Special Operations Craft-Riverine (SOC-R)	5,020	24	1,256	24	1,287	24
	Dry Deck Shelter (DDS)	11,545	6	22,860	6	29,497	6
	Seal Delivery Vehicle (SDV)	20,677	11	26,078	9	30,077	10
	Dry Combat Submersible (DCS)	10,738	3	12,070	3	10,507	3
<b>Boats Total</b>		<b>87,148</b>	<b>110</b>	<b>116,532</b>	<b>111</b>	<b>128,049</b>	<b>116</b>
<b>Combat Vehicles</b>							
Sustainment	Family of SOF Vehicles (FSOV) **	161,862		152,368		159,369	
<b>Combat Vehicles Total</b>		<b>161,862</b>		<b>152,368</b>		<b>159,369</b>	
<b>Grand Total</b>		<b>753,023</b>	<b>489</b>	<b>859,902</b>	<b>484</b>	<b>851,574</b>	<b>481</b>

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

\*AC-130W was divested in FY 2022.

\*MC-130H Depot Maintenance is for the remaining 7 aircraft throughout FY 2023 and will be completely divested by end of FY 2023.

\*EC-130J divested by end of FY 2024.

\*MQ-9 divested 2 in FY 2022 and planned activation for 2 in FY 2023.

\*MC-12 planned divestment for 4 in FY 2024

\*Shallow Water Combat Submersible (MK-11) has been added as a new SDV for 2022 and is included in the quantity for SEAL Delivery Vehicle (MK-8).

\*CCA increases by 4 vessels in FY 2024 funded through procurement.

\*Amounts reflect the combined values of program and price change.

\*Quantities reflect end of year inventory.

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Contractor FTEs (Total)</b>	<b>628</b>	<b>648</b>	<b>632</b>	<b>20</b>	<b>-16</b>

**Personnel Summary Explanations:**

\*The FY 2024 column for contractors should have reflected 627 FTEs.

- \*Contractor net decrease of -21 contractor FTEs due to:
- +9 FTEs for MQ-9 Contract Maintenance Support.
- +7 FTEs for AFSOC Contractor Logistics Support for MC-130J.
- +4 FTEs for NSW Underwater Systems Carry-On Hardware Systems support.
- +1 FTE supporting the VAS program.
- 6 FTEs for MH/6/47/60 FSRs and engineering support.
- 18 FTEs for FSOV FSR support (OOC).
- 12 FTEs for FSOV C5ISR FSR support (OOC).
- 6 FTEs for Weapons logistics center and MST support (OOC).

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	682	14	609	1,305	29	-244	1,090
<b>0399 TOTAL TRAVEL</b>	<b>682</b>	<b>14</b>	<b>609</b>	<b>1,305</b>	<b>29</b>	<b>-244</b>	<b>1,090</b>
414 AIR FORCE CONSOL SUST AG (SUPPLY)	521	30	1,898	2,449	185	-589	2,045
416 GSA SUPPLIES & MATERIALS	0	0	63	63	1	-11	53
417 LOCAL PURCH SUPPLIES & MAT	44	1	-4	41	1	-8	34
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	13	1	-14	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>578</b>	<b>32</b>	<b>1,943</b>	<b>2,553</b>	<b>187</b>	<b>-608</b>	<b>2,132</b>
507 GSA MANAGED EQUIPMENT	8,853	186	-8,403	636	14	-119	531
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>8,853</b>	<b>186</b>	<b>-8,403</b>	<b>636</b>	<b>14</b>	<b>-119</b>	<b>531</b>
603 DLA DISTRIBUTION	13	1	146	160	51	-77	134
610 NAVY AIR WARFARE CENTER	1,207	25	785	2,017	106	-439	1,684
611 NAVY SURFACE WARFARE CTR	31,107	488	328	31,923	1,826	-7,096	26,653
612 NAVY UNDERSEA WARFARE CTR	933	13	-397	549	40	-131	458
614 SPACE & NAVAL WARFARE CENTER	0	0	545	545	55	-145	455
633 DLA DOCUMENT SERVICES	116	11	-124	3	0		3
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	8,205	422	-3,878	4,749	370	-1,154	3,965
677 DISA TELECOMM SVCS - REIMBURSABLE	90	0	-90	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>41,671</b>	<b>960</b>	<b>-2,685</b>	<b>39,946</b>	<b>2,448</b>	<b>-9,042</b>	<b>33,352</b>
705 AMC CHANNEL CARGO	28	2	-30	0	0	0	0
771 COMMERCIAL TRANSPORT	2,453	52	-1,624	881	18	-163	736
<b>0799 TOTAL TRANSPORTATION</b>	<b>2,481</b>	<b>54</b>	<b>-1,654</b>	<b>881</b>	<b>18</b>	<b>-163</b>	<b>736</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	30	1	-31	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,370	50	19,401	21,821	480	-4,082	18,219

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
915 RENTS (NON-GSA)	1,982	42	-2,024	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	10,273	216	24,693	35,182	774	-5,935	30,021
922 EQUIPMENT MAINTENANCE BY CONTRACT	503,052	10,564	-130,553	383,063	8,427	53,823	445,313
925 EQUIPMENT PURCHASES (NON-FUND)	103,569	2,175	33,948	139,692	3,073	-15,705	127,060
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	9,630	202	-9,832	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	0	0	6,849	6,849	151	-1,282	5,718
929 AIRCRAFT REWORKS BY CONTRACT	76,521	1,607	376,724	454,852	10,007	-73,678	391,181
930 OTHER DEPOT MAINTENANCE (NON-FUND)	70,361	1,478	-52,449	19,390	427	-2,839	16,978
932 MGT PROF SUPPORT SVCS	102,335	2,149	-100,413	4,071	90	-756	3,405
933 STUDIES, ANALYSIS & EVAL	135	3	415	553	12	-103	462
934 ENGINEERING & TECH SVCS	14,803	311	-11,417	3,697	81	-691	3,087
935 TRAINING AND LEADERSHIP DEVELOPMENT	6	0	-6	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	200	4	-204	0	0	0	0
984 EQUIPMENT CONTRACTS	1,319	28	-1,347	0	0	0	0
987 OTHER INTRA-GOVT PURCH	80,829	1,697	-16,851	65,675	1,445	9,224	76,344
989 OTHER SERVICES	35,974	755	19,145	55,874	1,229	-7,048	50,055
990 IT CONTRACT SUPPORT SERVICES	611	13	5,659	6,283	138	-1,175	5,246
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,014,000</b>	<b>21,295</b>	<b>161,707</b>	<b>1,197,002</b>	<b>26,334</b>	<b>-50,247</b>	<b>1,173,089</b>
<b>9999 GRAND TOTAL</b>	<b>1,068,265</b>	<b>22,541</b>	<b>151,517</b>	<b>1,242,323</b>	<b>29,030</b>	<b>-60,423</b>	<b>1,210,930</b>

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

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

	<b><u>FY 2022</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2023</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2024</u></b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Management/Operational Hqtrs	177,696	6,200	8,993	192,889	7,898	1,787	202,574

**I. Description of Operations Financed:**

Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the USASOC, AFSOC, NSWC, and MARSOC Component Command HQs, as well as the USSOCOM HQs and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, USSOCOM and the DoD.



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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	545	532	538
Army	252	247	256
Marine Corps	20	20	20
Navy	53	53	53
Space Force	0	0	0
<b>Total</b>	<b>870</b>	<b>852</b>	<b>867</b>

<b>Military End Strength</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	362	360	358
Army	329	268	275
Marine Corps	70	75	74
Navy	86	88	87
Space Force	0	1	2
<b>Total</b>	<b>847</b>	<b>792</b>	<b>796</b>

<b>Contractor FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total</b>	<b>0</b>	<b>179</b>	<b>183</b>

\*The FY 2022 column for contractors should have reflected 161 FTEs.

\*The FY 2024 column for civilians reflects authorized FTEs.

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024 <u>Estimate</u>
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Management/Operational Headquarters	<u>\$177,696</u>	<u>\$196,271</u>	<u>\$-3,382</u>	<u>-1.72%</u>	<u>\$192,889</u>	<u>\$192,889</u>	<u>\$202,574</u>
<b>Total</b>	<b><u>\$177,696</u></b>	<b><u>\$196,271</u></b>	<b><u>\$-3,382</u></b>	<b><u>-1.72%</u></b>	<b><u>\$192,889</u></b>	<b><u>\$192,889</u></b>	<b><u>\$202,574</u></b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b>BASELINE FUNDING</b>	<b><u>FY 2023/FY 2023</u></b>	<b><u>FY 2023/FY 2024</u></b>
	<b>\$196,271</b>	<b>\$192,889</b>
Congressional Adjustments (Distributed)	-3,339	
Congressional Adjustments (Undistributed)	4	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-47	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>192,889</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>192,889</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,898
Functional Transfers		0
Program Changes		1,787
<b>CURRENT ESTIMATE</b>	<b>192,889</b>	<b>202,574</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$192,889</b>	<b>\$202,574</b>

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

<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$196,271</b>
1. Congressional Adjustments .....	\$-3,382
a) Distributed Adjustments.....	\$-3,339
1) Unjustified civilian FTE growth .....	\$-3,339
b) Undistributed Adjustments.....	\$4
1) Fuel - SOCOM.....	\$4
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-47
1) Federally Funded Research and Development Center (FFRDC) Reduction (Sec 8026).....	\$-47
<b>FY 2023 Appropriated Amount</b> .....	<b>\$192,889</b>
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0

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

c) Emergent Requirements.....	\$0
<b>FY 2023 Baseline Funding.....</b>	<b>\$192,889</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate.....</b>	<b>\$192,889</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding.....	\$0
<b>FY 2023 Normalized Current Estimate .....</b>	<b>\$192,889</b>
6. Price Change .....	\$7,898
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$13,912
a) Annualization of New FY 2023 Program .....	\$0
b) One-Time FY 2024 Increases .....	\$0

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

c) Program Growth in FY 2024 .....	\$13,912
1) Civilian Pay Adjustments .....	\$8,960
The total increase for civilian pay is +\$8,960 thousand and +31 FTEs.	
+\$3,395 thousand and –0 FTE fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.	
+\$3,280 thousand and +20 FTEs. This increase reflects planned FTE execution in FY 2024 resulting from USSOCOM HQs and AFSOC HQs approaching their full staffing levels by filling vacant positions.	
+\$1,312 thousand and +8 FTEs due to a technical correction/reconciliation of resources between USSOCOM manning documents and OSD manpower systems.	
+\$496 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.	
+\$328 thousand and +2 FTEs support Readiness Decision Impact Model Baseline Automation efforts to advance the Department’s ability to project deviations from force providers’ planned readiness over time.	
+\$149 thousand and +1 FTE realigned from the Professional Development Education SAG reflects a USSOCOM HQs decision to realign personnel from the Joint Special Operations University to the USSOCOM HQs Command Engineer office to fill a critical vacancy. (FY 2023 Baseline: \$129,330 thousand; +31 FTEs)	
2) Climate Readiness .....	\$250
Resources increased to obtain subject matter expertise support on climate-related matters, including regional climate threats, operational energy requirements, and allied/partner country outreach and climate resilience support to the USSOCOM HQs J5 Plans, Policy, Strategy, Concepts, and Doctrine Directorate. (FY 2023 Baseline: \$206 thousand)	
3) Engineer Program Management Command Staff Realignment.....	\$242
Increase supports +1 contractor FTE reflecting the realignment of Engineer Program Management funding from the Operational Support SAG to where it is more appropriately executed. (FY 2023 Baseline: \$8,293 thousand)	

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

4) Minimum Wage Increase.....	\$64
Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021, for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). (FY 2023 Baseline: \$182 thousand)	
5) Planning, Programming, Budgeting, Execution System-Management Information System.....	\$318
Increase due to realignment of two contractor FTEs from the Hyperion contract program line within this SAG to the USSOCOM Wide Mission Support contract program line within this SAG to assist in providing security patches and system updates needed to maintain USSOCOM's Program and Budget database. (FY 2023 Baseline: \$1,673 thousand)	
6) USSOCOM HQs Audit Readiness Program.....	\$4,078
Funding supports the Enterprise-Wide Financial Improvement and Audit Remediation (FIAR) program which provides additional manpower to support the USSOCOM HQs, Components, and TSOCs supporting the annual financial statement audit, audit remediation and sustainment, and risk management and internal control functions for the USSOCOM Enterprise. Increase funds +20 contractor FTEs performing financial statements audit, remediation, and sustainment functions (+10 USSOCOM HQs, +3 AFSOC HQs, +3 NSWC HQs, +3 USASOC HQs, and +1 MARSOC HQs). (FY 2023 Baseline: \$16,046 thousand)	
9. Program Decreases .....	\$-12,125
a) Annualization of FY 2023 Program Decreases .....	\$0
b) One-Time FY 2023 Increases .....	\$-4
1) Fuel - SOCOM.....	\$-4
c) Program Decreases in FY 2024 .....	\$-12,121
1) Civilian Pay Adjustments .....	\$-5,576
The total decrease for civilian pay is -\$5,576 thousand and -34 FTEs.	

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

- \$5,412 thousand and -33 FTEs. Decrease reflects the FY 2024 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 President's Budget to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. The actual positions for reduction will be determined during the year of execution and is focused on reducing historically unfilled or vacant positions.

-\$164 thousand and -1 FTE realigned to the Intelligence SAG to properly realign MIP billets to the appropriate SAG. USSOCOM conducts an annual analysis of organizational and personnel functions to determine which programs and projects should be appropriately funded within the Intelligence SAG. USSOCOM identified a position that is performing MIP functions as a result of the review.

(FY 2023 Baseline: \$129,330 thousand; -34 FTEs)

2) MARSOC HQs..... \$-1,596  
 Program funds the day to day activities of MARSOC HQs.

-\$1,347 thousand for -6 contractor FTEs reflects reductions to the Command's Data Management Capability contract.

-\$177 thousand for -1 contractor FTE reflects reductions to the Combat Development and Integration Directorate's support contract.

-\$72 thousand to align the hardware for the Data Management Capability contract to historical execution.  
 (FY 2023 Baseline: \$7,695 thousand)

3) NSWC HQs ..... \$-210  
 Program funds the day to day activities of NSWC HQs.

-\$152 thousand reduces -2 contractor FTEs providing administration support for the NSWC HQs Front Office and the Freedom of Information Act Office.

-\$24 thousand reflects the reduction of transitioning vendor provided Contracting Officer's Representative (COR) training courses to an in-house COR training environment.

-\$34 thousand reflects a one-time decrease for furniture no longer needed to support the relocation of personnel displaced from Building 624 (NSWC HQs) in FY 2023.  
 (FY 2023 Baseline: \$4,309 thousand)

4) USASOC HQs ..... \$-277

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

Program funds the day to day activities of USASOC HQs. On a reimbursable basis, two DFAS Mission Support Accountants (MSA) provide budget, administrative, and analytical functions supporting formulation, execution, and presentation of the Command's operating budget. Reduction eliminates -2 MSAs as the HQs continues to build institutional knowledge with the General Fund Enterprise Business System (GFEBS).  
 (FY 2023 Baseline: \$7,758 thousand)

5) USSOCOM Command Process Improvement (CPI) Office ..... \$-248  
 The CoS CPI office maintains the Enterprise Workflow Management System (EWMS), the system used for Command Group coordination and approval and is responsible for all EWMS help desk support, new development, modifications, and training as well as managing the Task Management Tool and its 6,800 licenses and configuration management. The decrease is a reduction of -1 contractor FTE supporting the CPI contract.  
 (FY 2023 Baseline: \$1,530 thousand)

6) USSOCOM HQs CoS ..... \$-2,121  
 Program funds day to day activities of the USSOCOM HQs Chief of Staff Office. Decrease reduces -7 contractor FTE Software Developers from the Knowledge Management Office Contract.  
 (FY 2023 Baseline: \$8,293 thousand)

7) USSOCOM HQs J3 Operations Directorate Security Office ..... \$-51  
 Decrease reflects contract efficiencies in the J3 Operations Security/Antiterrorism/Defense Critical Infrastructure Support contract.  
 (FY 2023 Baseline: \$471 thousand)

8) USSOCOM HQs SOFM ..... \$-1,741  
 Program funds the day to day activities of SOFM.

-\$1,423 decrease reflects contract closeout cost savings associated with the Hyperion Configuration Support contract ending in July 2023. The remaining funds support the daily activities of the SOFM office.

-\$318 decrease reflects the realignment of two contractor FTEs from the Hyperion contract program line in this SAG to the USSOCOM Wide Mission Support (SWMS) contract program line in this SAG to assist in providing security patches and system updates needed to maintain USSOCOM's Program and Budget database.  
 (FY 2023 Baseline: \$2,574 thousand)

9) USSOCOM HQs Travel ..... \$-301  
 Program funds day to day activities of the USSOCOM HQs. Decrease reflects planned travel efficiencies.

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

(FY 2023 Baseline: \$2,839 thousand)

**FY 2024 Budget Request** ..... **\$202,574**

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

	(Dollars in Thousands)		
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
<b>AFSOC</b>	<b>30,060</b>	<b>32,289</b>	<b>34,809</b>
Civilian Pay	25,820	27,020	29,420
Non Civilian Pay	4,240	5,269	5,389
<b>USSOCOM HQs</b>	<b>87,003</b>	<b>98,635</b>	<b>102,940</b>
Civilian Pay	55,611	60,128	63,104
Non Civilian Pay	31,392	38,507	39,836
<b>JSOC</b>	<b>806</b>	<b>3</b>	<b>3</b>
Civilian Pay	0	0	0
Non Civilian Pay	806	3	3
<b>MARSOC</b>	<b>11,258</b>	<b>10,380</b>	<b>9,304</b>
Civilian Pay	3,340	2,685	3,036
Non Civilian Pay	7,918	7,695	6,268
<b>NAVSPECWARCOM</b>	<b>11,674</b>	<b>12,757</b>	<b>13,096</b>
Civilian Pay	7,634	8,448	8,897
Non Civilian Pay	4,040	4,309	4,199
<b>USASOC</b>	<b>36,895</b>	<b>38,825</b>	<b>42,422</b>
Civilian Pay	31,464	31,049	34,760
Non Civilian Pay	5,431	7,776	7,662
<b>Total O&amp;M Funding</b>	<b>177,696</b>	<b>192,889</b>	<b>202,574</b>

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

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

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>847</b>	<b>792</b>	<b>796</b>	<b>-55</b>	<b>4</b>
Officer	505	493	488	-12	-5
Enlisted	342	299	308	-43	9
<b>Civilian End Strength (Total)</b>	<b>870</b>	<b>852</b>	<b>867</b>	<b>-18</b>	<b>15</b>
U.S. Direct Hire	870	852	867	-18	15
<b>Total Direct Hire</b>	<b>870</b>	<b>852</b>	<b>867</b>	<b>-18</b>	<b>15</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>847</b>	<b>792</b>	<b>796</b>	<b>-55</b>	<b>4</b>
Officer	505	493	488	-12	-5
Enlisted	342	299	308	-43	9
<b>Civilian FTEs (Total)</b>	<b>870</b>	<b>852</b>	<b>867</b>	<b>-18</b>	<b>15</b>
U.S. Direct Hire	870	852	867	-18	15
<b>Total Direct Hire</b>	<b>870</b>	<b>852</b>	<b>867</b>	<b>-18</b>	<b>15</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>141.4</b>	<b>151.8</b>	<b>160.6</b>	<b>10.4</b>	<b>8.8</b>
<b>Contractor FTEs (Total)</b>	<b>161</b>	<b>179</b>	<b>183</b>	<b>18</b>	<b>4</b>

**Personnel Summary Explanations:**

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

\*Military End Strength net increase of +4 personnel (-5 Officers and +9 Enlisted) due to:  
-Technical corrections to align USSOCOM manpower with OSD databases.

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

\*FY 2024 Civilian FTEs reflect authorized personnel.

\*Civilian net decrease of -3 budgeted FTEs due to:

+20 FTEs for expected execution.

+8 FTEs due to technical database corrections.

+2 FTEs for Readiness Decision Impact Model Baseline Automation.

+1 FTE for realignment from the Professional Development Education SAG.

-33 FTEs reflects USSOCOM strategic tradeoff priorities.

-1 FTE for realignment to the Intelligence SAG.

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

+1 FTE realigned from the Operational Support SAG.

+20 FTEs supporting the FIAR program.

-7 FTE supporting USSOCOM HQs.

-7 FTEs supporting MARSOC HQs.

-2 FTEs supporting NSWC HQs.

-1 FTE supporting the CPI EWMS contract.

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	121,341	5,011	1,192	127,544	6,413	3,344	137,301
103 WAGE BOARD	875	36	8	919	46	21	986
106 BENEFIT TO FMR EMPLOYEES	825	34	8	867	44	19	930
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>123,041</b>	<b>5,081</b>	<b>1,208</b>	<b>129,330</b>	<b>6,503</b>	<b>3,384</b>	<b>139,217</b>
308 TRAVEL OF PERSONS	9,780	205	-5,628	4,357	96	-311	4,142
<b>0399 TOTAL TRAVEL</b>	<b>9,780</b>	<b>205</b>	<b>-5,628</b>	<b>4,357</b>	<b>96</b>	<b>-311</b>	<b>4,142</b>
401 DLA ENERGY (FUEL PRODUCTS)	5		5	10	-1	-8	1
411 ARMY SUPPLY	0	0	39	39	-1		38
413 MARINE CORPS SUPPLY	3	1	31	35	-3	4	36
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	4	4	0		4
416 GSA SUPPLIES & MATERIALS	125	3	-128	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	6	0	352	358	7		365
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>139</b>	<b>4</b>	<b>303</b>	<b>446</b>	<b>2</b>	<b>-4</b>	<b>444</b>
502 ARMY FUND EQUIPMENT	1,800	-5	-1,791	4	0	-4	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	626	4	-630	0	0	0	0
507 GSA MANAGED EQUIPMENT	0	0	334	334	7	-3	338
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>2,426</b>	<b>-1</b>	<b>-2,087</b>	<b>338</b>	<b>7</b>	<b>-7</b>	<b>338</b>
614 SPACE & NAVAL WARFARE CENTER	0	0	44	44	4	-3	45
633 DLA DOCUMENT SERVICES	0	0	14	14	0		14
677 DISA TELECOMM SVCS - REIMBURSABLE	11	0	-11	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>11</b>	<b>0</b>	<b>47</b>	<b>58</b>	<b>4</b>	<b>-3</b>	<b>59</b>
702 AMC SAAM (FUND)	2	1	-3	0	0	0	0
705 AMC CHANNEL CARGO	5	0	-5	0	0	0	0

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
711 MSC CHARTERED CARGO (FUND)	86	0	-86	0	0	0	0
771 COMMERCIAL TRANSPORT	0	0	430	430	9	0	439
<b>0799 TOTAL TRANSPORTATION</b>	<b>93</b>	<b>1</b>	<b>336</b>	<b>430</b>	<b>9</b>	<b>0</b>	<b>439</b>
913 PURCHASED UTILITIES (NON-FUND)	0	0	313	313	7	-1	319
914 PURCHASED COMMUNICATIONS (NON-FUND)	536	11	-222	325	7		332
915 RENTS (NON-GSA)	1,369	29	-70	1,328	29	-2	1,355
917 POSTAL SERVICES (U.S.P.S)	16	0	13	29	1	0	30
920 SUPPLIES & MATERIALS (NON-FUND)	5,511	116	785	6,412	141	-2,108	4,445
921 PRINTING & REPRODUCTION	383	8	-36	355	8	-1	362
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,065	43	-556	1,552	34	-3	1,583
925 EQUIPMENT PURCHASES (NON-FUND)	1,844	39	-762	1,121	25	-3	1,143
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	1	0	-1	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	300	300	7	-1	306
932 MGT PROF SUPPORT SVCS	11,111	233	-7,077	4,267	94	39	4,400
933 STUDIES, ANALYSIS & EVAL	4,719	99	18,070	22,888	504	2,350	25,742
934 ENGINEERING & TECH SVCS	870	18	-888	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	124	3	-127	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	807	807	18	-2	823
955 OTHER COSTS (MEDICAL CARE)	744	39	-783	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	90	2	-92	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	710	15	-725	0	0	0	0
984 EQUIPMENT CONTRACTS	456	10	160	626	14	-1	639
987 OTHER INTRA-GOVT PURCH	1,574	33	1,601	3,208	71	-306	2,973
989 OTHER SERVICES	10,083	212	1,960	12,255	270	-1,229	11,296
990 IT CONTRACT SUPPORT SERVICES	0	0	2,144	2,144	47	-4	2,187
<b>0999 TOTAL OTHER PURCHASES</b>	<b>42,206</b>	<b>910</b>	<b>14,814</b>	<b>57,930</b>	<b>1,277</b>	<b>-1,272</b>	<b>57,935</b>

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
9999 GRAND TOTAL	177,696	6,200	8,993	192,889	7,898	1,787	202,574

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

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

	<b>FY 2022</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operational Support	1,209,641	28,230	106,443	1,344,314	33,744	60,909	1,438,967

\* FY 2022 includes \$104,854 in OOC Actuals. FY 2023 includes \$92,989 in OOC enacted budget. FY 2024 includes \$87,478 for the OOC Estimate.

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

**I. Description of Operations Financed:**

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

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	345	334	332
Army	402	402	415
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>747</b>	<b>736</b>	<b>747</b>

<b>Military End Strength</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	267	259	260
Army	1,366	1,482	2,257
Marine Corps	12	6	6
Navy	17	12	12
Space Force	0	0	0
<b>Total</b>	<b>1,662</b>	<b>1,759</b>	<b>2,535</b>

<b>Contractor FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total</b>	<b>1,625</b>	<b>1,383</b>	<b>1,607</b>

\*The FY 2022 column for contractors should have reflected 1,275 FTEs.

\*The FY 2024 column for contractors should have reflected 1,604 FTEs.

\*The FY 2024 column for civilians reflects authorized FTEs.

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

	<b>FY 2023</b>						<b>FY 2024 Estimate</b>
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>A. BA Subactivities</b>							
Operational Support	\$1,209,641	\$1,299,309	\$35,254	2.71%	\$1,334,563	\$1,344,314	\$1,438,967
<b>Total</b>	<b>\$1,209,641</b>	<b>\$1,299,309</b>	<b>\$35,254</b>	<b>2.71%</b>	<b>\$1,334,563</b>	<b>\$1,344,314</b>	<b>\$1,438,967</b>

<b>Summary of Operation</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$104,854	\$92,989	\$87,478
<b>Overseas Operations Costs Total</b>	<b>\$104,854</b>	<b>\$92,989</b>	<b>\$87,478</b>

\* FY 2022 includes \$104,854 in OOC Actuals. FY 2023 includes \$92,989 in OOC enacted budget. FY 2024 includes \$87,478 for the OOC Estimate.

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2023/FY 2023</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,299,309</b>	<b>\$1,344,314</b>
Congressional Adjustments (Distributed)	35,253	
Congressional Adjustments (Undistributed)	1	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,334,563</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,334,563</b>	
Supplemental	9,751	
Reprogrammings	0	
Price Changes		33,744
Functional Transfers		0
Program Changes		60,909
<b>CURRENT ESTIMATE</b>	<b>1,344,314</b>	<b>1,438,967</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,344,314</b>	<b>\$1,438,967</b>

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

<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,299,309</b>
1. Congressional Adjustments .....	\$35,254
a) Distributed Adjustments.....	\$35,253
1) Program increase - advana authoritative data management and analytics UPL.....	\$8,000
2) Program increase - enterprise data stewardship program UPL.....	\$18,000
3) Program increase - Identity management.....	\$10,900
4) SOCOM-requested transfer from Theater Forces.....	\$1,652
5) Unjustified growth - Information Warfare Center.....	\$-3,299
b) Undistributed Adjustments.....	\$1
1) Fuel - SOCOM.....	\$1
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2023 Appropriated Amount</b> .....	<b>\$1,334,563</b>
2. Supplemental Appropriations .....	\$9,751
a) Supplemental Funding.....	\$9,751

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

1) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180 .....	\$668
2) Ukraine Supplemental, Division M of P.L. 117-328.....	\$9,083
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2023 Baseline Funding.....</b>	<b>\$1,344,314</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate.....</b>	<b>\$1,344,314</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding.....	\$0
<b>FY 2023 Normalized Current Estimate .....</b>	<b>\$1,344,314</b>
6. Price Change .....	\$33,744
7. Functional Transfers .....	\$0

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

a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$198,639
a) Annualization of New FY 2023 Program .....	\$0
b) One-Time FY 2024 Increases .....	\$37,402
1) Collateral Equipment.....	\$37,402
<p>One-time increases for O&amp;M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2024.</p>	
<p>AFSOC - \$295 thousand - FY 2024 Projects (1391 Estimates):            +\$295 thousand Project Pre-Design.</p>	
<p>JSOC - \$15,421 thousand - FY 2024 Projects (1391 Estimates):            +\$5,723 thousand, 92746, SOF Operations Facility, Ft Meade, MD;            +\$5,857 thousand, 91018, SOF Battalion Operations Facility, Humphries Engineer Center and Support Activities, VA;            +\$3,362 thousand, 99238, SOF Building 2270 Renovation, Ft Meade, MD;            +\$104 thousand, 92793, SOF Operations Building, Ft Bragg, NC;            +\$375 thousand Project Pre-Design.</p>	
<p>MARSOC - \$250 thousand - FY 2024 Projects (1391 Estimates):            +\$250 thousand Project Pre-Design.</p>	
<p>NSWC - \$11,724 thousand - FY 2024 Projects (1391 Estimates):            +\$5,650 thousand, P821, SOF Operations Support Facility, Coronado, CA;            +\$1,849 thousand, P855, SOF Basic Training Command, Coronado, CA;            +\$3,500 thousand, P951, SOF ATC Operations Support Facility, Coronado, CA;            +\$600 thousand, P912, SOF Group 11 Operations Support Facility, Coronado, CA;            +\$125 thousand Project Pre-Design.</p>	

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

USASOC - \$9,712 thousand - FY 2024 Projects (1391 Estimates):  
 +\$968 thousand, 66326, SOF Tactical Equipment Maintenance Facility, Ft Carson, CO;  
 +\$5,644 thousand, 92792, SOF Battalion Headquarters Facility, Ft Benning, GA;  
 +\$3,100 thousand, 86022, SOF Hangar, Yuma, AZ.  
 (FY 2023 Baseline: \$42,613 thousand)

c) Program Growth in FY 2024 .....\$161,237

1) Advancing Analytics (Advana)..... \$4,622  
 Increase funds Advana Engineering Services, Sparta Phase II, for data, platform, and user interface infrastructure for unclassified, secret, and top secret environments, +14 contractor FTEs (contractor FTEs include +1 Program Manager, +1 Help desk support, +1 Data Scientist, and +11 data engineers and dashboard developers), Qlik Analyzer, Qlik Developer, Trifacta and Databricks licensing for 550 users (500 consumer and 50 developers) and infrastructure costs.  
 (FY 2023 Baseline: \$8,000 thousand)

2) AFSOC ..... \$4,351  
 Increase and +58 contractor FTEs support the AFSOC enterprise for desktop IT support for AFSOC's increasing information assurance, security, risk mitigation, campaign plan, and knowledge management requirements; subject matter experts plan, facilitate, and coordinate plans with a focus on people organization, and processes critical to senior leadership. Additionally provides 24/7 support for all SOF Systems, security, VIP support, network infrastructure, server/storage admin, desktop/VTC support, TMT, SharePoint, Project management and network defense. The locations for the contractor FTEs include +26 Hurlburt Field; +20 Cannon AFB; +3 RAF Mildenhall; +3 Kadena AB; +3 Yokota AB; +2 Duke Field; and +1 Pope Field.  
 (FY 2023 Baseline: \$10,254 thousand)

3) Ammunition Program Management.....\$410  
 Funding provides program management for engineering, logistical, and operational test and evaluation support. Increase provides +2 contractor FTEs for the new Maritime Scalable Effects capability and fielding initiative at PMS 340 Naval Shipyard.  
 (FY 2023 Baseline: \$2,376 thousand)

4) Blue Force Tracking (BFT).....\$267  
 BFT provides capabilities to track and monitor SOF forces worldwide in support of situational awareness and personnel recovery requirements. Increase supports technical services and sustainment to support additional BFT devices from 10,160 devices in FY 2023 to 11,279 devices in FY 2024.  
 (FY 2023 Baseline: \$4,603 thousand)

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5) Civilian Pay Adjustments ..... \$6,274

The total increase for civilian pay is +\$6,274 thousand and +11 FTEs.

+ \$4,211 thousand increase fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+ \$1,676 thousand and +11 FTEs. Increase reflects a technical correction/reconciliation of resources between USSOCOM manning documents and OSD manpower systems.

+ \$387 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.  
 (FY 2023 Baseline: \$102,451 thousand; +11 FTEs)

6) Command, Control, Communications, Computers, and Information Automation Systems (C4IAS) ..... \$16,412

C4IAS provides operational and strategic end user devices to USSOCOM personnel, including reach back access to critical systems and services provided by the USSOCOM enterprise. This program funds state-of-the-art automated systems and associated peripherals supporting a myriad of SOF user requirements, including the cloud data initiative, cyber security tools, and uses a variety of commercial off-the-shelf software and databases to ensure interoperability between SOF units.

+ \$4,128 thousand supports the Enterprise-wide sustainment and lifecycle replacement of workstations and costs associated with hardware/software maintenance as well as office automation licenses; and site activation task force and geographically separated unit workstations and associated hardware/software maintenance in the USINDOPACOM and USEUCOM AOR.

+ \$12,284 thousand to fund M365 Enterprise licensing upgrades for 86,603 licenses from E-3 to E-5 for SOFNET-U (Non-classified Internet Protocol Router) only.  
 (FY 2023 Baseline: \$169,766 thousand)

7) Defense Ready Program Realignment ..... \$1,960

Funding and +18 contractor FTEs realigned from the Theater Forces SAG to where funding for engineering and technical support is more appropriately executed.  
 (FY 2023 Baseline: \$0 thousand)

8) Enterprise Data Stewardship ..... \$13,882

The SOF Enterprise Data Stewardship program is critical to ensuring USSOCOM is aligned with DoD data policies and guidance and meeting the Department's intent of "Creating Data Advantage." Embedded data stewards will enable Advana adoption across the SOF Enterprise, accelerate data literacy initiatives, will facilitate the data cataloging process to make all SOF data holdings visible, accessible, understandable, linked, trustworthy, interoperable, and secure to allow for effective

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sharing throughout USSOCOM and the greater DoD. This capability gives each USSOCOM HQs Directorate, SOF Service Component, and TSOC organic data expertise to support data-driven decision-making and business modernization efforts while simultaneously supporting Enterprise efforts across the entire data lifecycle.

+\$13,657 thousand funds the placement of +56 contractor FTEs across the SOF Enterprise (+3 contractor FTEs at each Component, +2 contractor FTEs at each TSOC, and +2 contractor FTEs within each USSOCOM HQs Directorates).

+\$150 thousand funds travel in support of the Enterprise Data Stewardship program.

+\$75 thousand funds computer and hardware to support the Data Stewardship effort.  
 (FY 2023 Baseline: \$18,000 thousand)

9) Headquarters C4 Information Technology (IT)..... \$23,472  
 Funds the IT technical data solutions, private cloud technologies, and the Special Operations IT Enterprise Contract (SITEC) supporting mission critical applications across the USSOCOM enterprise.

+\$10,179 thousand funds the Tactical Mission Network-Digital Force Protection (TMN-DFP) architecture hardware, tactical devices, and applications necessary to establish and standardize a sensor network that feeds tactical-level data into a cloud-based environment.

+\$5,865 thousand funds leased IT server stacks supporting OCONUS based cloud services at SOCEUR, SOCPAC, and SOCCENT-FWD in Doha, Qatar to mitigate distance latency issues and support reliable and resilient high-end storage capacity.

+\$2,971 thousand provides +8 contractor FTEs providing the advanced skill sets and core technical support to operate TMN-DFP cloud services at USSOCOM HQs.

+\$4,457 thousand provides +12 contractor FTEs providing the advanced skill sets and core technical support to operate OCONUS based cloud services at SOCEUR, SOCPAC, SOCCENT, and SOCCENT-FWD in Doha, Qatar.  
 (FY 2023 Baseline: \$207,695 thousand)

10) Joint MISO Web-Operations Center (JMWC) ..... \$2,540  
 Increase establishes a budget funding line for JMWC temporary facility lease costs for four buildings at MacDill AFB, FL.  
 (FY 2023 Baseline: \$0 thousand)

11) JSOC FSRM..... \$7,830

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Realigns funding from MILCON, DW (Project P1068 at Dam Neck, VA) to O&M, DW since the project provides interior renovations to the existing building, which is more appropriately executed in O&M.  
 (FY 2023 Baseline: \$38,087 thousand)

12) MARSOC FSRM.....\$201  
 Increase provides the 1st Marine Raider Support Battalion with a battalion level facility security system to support command, control, and operations.  
 (FY 2023 Baseline: \$3,384 thousand)

13) Minimum Wage Increase.....\$221  
 Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021, for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).  
 (FY 2023 Baseline: \$649 thousand)

14) Mission Command Systems Common Operational Picture (MCS/COP).....\$272  
 Increase funds additional costs associated with higher utilization of cloud and data services.  
 (FY 2023 Baseline: \$20,556 thousand)

15) NSWC FSRM ..... \$4,744  
 Funding increase represents planned projects including:

+\$794 thousand modernize training facility at Joint Expeditionary Base Little Creek-Ft Story, VA by renovating the instructional space with an upgraded HVAC system, electrical system, plumbing, lighting, drop ceilings, and maximizing floor space.

+\$550 thousand facility renovation and removal of existing asphalt and concrete to restore facilities from dormancy and create a usable space to support military free fall parachute operations at Coronado NAS, CA.

+\$2,800 thousand facility renovation to SOF training facilities at Coast Guard Air Station, Kodiak, AK with replacement of weather damaged siding, windows, doors and roofing to restore energy efficiency, improve health and safety and increase facility service life of support buildings used for SOF cold weather maritime training.

+\$600 thousand install a boat storage canopy at Mole Pier, Truman Annex, CA to protect boats and gear.  
 (FY 2023 Baseline: \$5,949 thousand)

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<p>16) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK).....</p> <p>RAA/VAK provides Partner Forces a tactical picture that SOF can monitor while maintaining seamless connectivity, situational awareness, and mutual support during accompanied and unaccompanied missions. Funding supports tactical level sustainment and equipment for RAA/VAK. Increase provides for the sustainment of additional RAA/VAK kits from 400 fielded systems in FY 2023 to 422 fielded systems in FY 2024 achieving FOC and life-cycle replacements.</p> <p>+ \$1,473 thousand for repair and life-cycle replacement and sustainment of 490 systems.</p> <p>+ \$347 thousand and +1 contractor FTEs FSRs deployed globally for SOF Enterprise sustainment training and fielding support. (FY 2023 Baseline: \$28,352 thousand)</p>	<p>\$1,820</p>
<p>17) SAPNET .....</p> <p>+ \$1,942 thousand reflects realignment of funding for Sensitive Activities from the Combat Development Activities SAG where funding is more appropriately executed.</p> <p>+ \$5,740 thousand reflects realignment of funding for Sensitive Activities from the Intelligence SAG where funding is more appropriately executed. (FY 2023 Baseline: \$0 thousand)</p>	<p>\$7,682</p>
<p>18) SOCRATES Realignment .....</p> <p>Funding and +10 contractor FTEs to support managed attribution realigned from the Intelligence SAG where funding is more appropriately executed. (FY 2023 Baseline: \$27,295 thousand)</p>	<p>\$2,778</p>
<p>19) SOF Tactical Communication (STC).....</p> <p>Increase supports the Life Cycle Replacement of Field Computing Device – Wearable (FCD-W) and assume management of FCD-W maintenance and depot activities. (FY 2023 Baseline: \$42,978 thousand)</p>	<p>\$6,642</p>
<p>20) Special Communications Enterprise .....</p> <p>See Classified budget justification materials. (FY 2023 Baseline: \$27,295 thousand)</p>	<p>\$3,269</p>
<p>21) Special Operations Mission Planning and Execution (SOMPE) Realignment.....</p>	<p>\$12,194</p>

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SOMPE provides user-defined mission planning, mission preview and mission execution tactical software applications and capabilities, hosted on any of the special operations hardware platforms for air, maritime and ground, in support of theater mission forces requirements.

Increase reflects the realignment of funding from the Maintenance SAG where software sustainment activities performed in the execution phase of the software acquisition pathway is more appropriately executed.  
 (FY 2023 Baseline: \$12,098 thousand)

22) Tactical Local Area Network (TACLAN) ..... \$1,238  
 Increase supports the life cycle replacement of mission planning kits, tactical mobile workstations, and field computing devices.  
 (FY 2023 Baseline: \$50,923 thousand)

23) Unmanned Systems Autonomy and Interoperability ..... \$32,490  
 See Classified budget justification materials.  
 (FY 2023 Baseline: \$0 thousand)

24) USASOC - Information Warfare Center (IWC) ..... \$5,666  
 Funding purchases additional messaging platform kits, data allowance, and sustainment, 471 additional SILO accounts (Level I MAS), 30 additional Creative Radicals “Open IO” Premium+ Accounts (open-source internet scraping and analysis), five additional global deployment kit refresh, and data-as-a-service for 40 Flashpoint and one Thrasher media Manipulation Monitor accounts (open source scraping/monitoring) to support over 23,000 soldiers.  
 (FY 2023 Baseline: \$14,968 thousand)

9. Program Decreases ..... \$-137,730

a) Annualization of FY 2023 Program Decreases ..... \$0

b) One-Time FY 2023 Increases ..... \$-90,917

1) Collateral Equipment ..... \$-42,613  
 One-time decreases for O&M collateral equipment and Command, Control, Communications, Computers, and Intelligence (C4I) requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2023.

AFSOC - \$4,468 thousand - FY 2023 Projects (1391 Estimates):

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- \$3,498 thousand, FTEV103005, SOF Tactics Operations Facility, Hurlburt Field, FL;
- \$766 thousand, 1075442, AFSOC Operations Center, Hurlburt Field, FL;
- \$74 thousand, FTEV153011, SOF Combat Aircraft Parking - North, Hurlburt Field, FL;
- \$130 thousand Project Pre-Design.

JSOC - \$8,289 thousand - FY 2023 Projects (1391 Estimates):

- \$2,811 thousand, 80775, Classified Location;
- \$2,027 thousand, 80778, Classified Location;
- \$1,506 thousand, 88658, SOF Operations Facility, Ft Bragg, NC;
- \$752 thousand, 72426, SOF Military Working Dog Facility, Ft Bragg, NC;
- \$411 thousand, 81890, Training Target Structure, Unspecified Location;
- \$782 thousand Project Pre-Design.

MARSOC - \$9,541 thousand - FY 2023 Projects (1391 Estimates):

- \$4,069 thousand, P1395, SOF Marine Raider Regiment Headquarters, Camp Lejeune, NC;
- \$2,684 thousand, P1534, SOF MARSOC Individual Training Course Team Facility, Camp Lejeune, NC;
- \$2,527 thousand, P1394, SOF Motor Transport Maintenance Expansion, Camp Lejeune, NC;
- \$261 thousand Project Pre-Design.

NSWC - \$10,169 thousand - FY 2023 Projects (1391 Estimates):

- \$5,142 thousand, P997, SOF NSWG-2 CS/CSS Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;
- \$4,271 thousand, P907, SOF DEC Operations Facility and Command Center, Joint Expeditionary Base Little Creek-Fort Story, VA;
- \$756 thousand Project Pre-Design.

USASOC - \$10,146 thousand - FY 2023 Projects (1391 Estimates):

- \$4,817 thousand, 81165, SOF Human Performance - Force Generation Facility, Ft Bragg, NC;
- \$4,625 thousand, 87437, SOF Group Headquarters, Ft Bragg, NC;
- \$52 thousand, 66326, SOF Tactical Equipment Maintenance Facility, Fort Carson, CO;
- \$652 thousand Project Pre-Design.

(FY 2023 Baseline: \$42,613 thousand)

2) Fuel - SOCOM..... \$-1

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3) Program increase - advana authoritative data management and analytics UPL.....	\$-8,000
4) Program increase - enterprise data stewardship program UPL.....	\$-18,000
5) Program increase - identity management .....	\$-10,900
6) SOCOM-requested transfer from Theater Forces.....	\$-1,652
7) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180 .....	\$-668
8) Ukraine Supplemental, Division M of P.L. 117-328.....	\$-9,083
<b>c) Program Decreases in FY 2024 .....</b>	<b>\$-46,813</b>
1) AFSOC FSRM.....	\$-133
Decrease based on fewer FSRM planned projects for FY 2024. (FY 2023 Baseline: \$13,736 thousand)	
2) Baumholder, Germany FSRM .....	\$-2,103
Decrease reflects program completion in FY 2023 of USSOCOM approved modifications to Baumholder, Germany facilities. (FY 2023 Baseline: \$2,056 thousand)	
3) Civilian Pay Adjustments .....	\$-3,658
The total decrease for civilian pay is -\$3,658 thousand and -24 FTEs.  -\$3,658 thousand and -24 FTEs. USSOCOM anticipates not executing 24 authorized FTEs based on expected vacancies and hiring lapse rate and has not budgeted for these billets in FY 2024. (FY 2023 Baseline: \$102,451 thousand; -24 FTEs)	
4) Digital Ecosystem.....	\$-409
Decrease reduces IDM software features delivered through agile software processes. (FY 2023 Baseline: \$3,600 thousand)	
5) Engineer Program Management Command Staff Realignment.....	\$-242

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Decrease funding and -1 contractor FTE reflects the realignment of Engineer Program Management funding to the Management/Operational Headquarters SAG where it is more appropriately executed.  
 (FY 2023 Baseline: \$4,276 thousand)

6) Identity Management (IDM)..... \$-392  
 Decrease reduces -2 contractor SMEs supporting the IDM program.  
 (FY 2023 Baseline: \$28,321 thousand)

7) JSOC FSRM..... \$-1,956  
 Decrease based on fewer FSRM planned projects for FY 2024.  
 (FY 2023 Baseline: \$38,087 thousand)

8) Long Haul Communications ..... \$-583  
 Decrease reflects a reduction in Satellite Deployable Nodes (SDN) deployed and a reduction in bandwidth requirements.  
 (FY 2023 Baseline: \$85,068 thousand)

9) Maritime Undersea Operational Support (MUOS) Realignment ..... \$-257  
 The MUOS program conducts user operation evaluations and compliance certification for all undersea assets. Decrease reflects program funding realigned to the Maintenance SAG where funding is more appropriately executed.  
 (FY 2023 Baseline: \$257 thousand)

10) Overseas Operations Costs ..... \$-7,652  
 -\$1,743 thousand reduces IDM - data access/tools across the SOF enterprise supporting monitoring, alerting, suppression, and opt-out to counter ubiquitous technical surveillance.  
 (FY 2023 Baseline: \$4,880 thousand))

-\$920 thousand supporting Long Haul Communications:  
 -\$584 thousand decreases bandwidth requirements due to a reduction in Satellite Deployable Nodes (SDN), within the operational theater SOF mission/footprint.  
 -\$336 thousand supporting repairs to Ku Spread Spectrum (KuSS) equipment and radios based on the anticipated savings from new KuSS equipment and additional guidance being provided to units on self-support, repair, and handling.  
 (FY 2023 Baseline: \$39,221 thousand)

-\$563 thousand reduces Radio Integration Systems program sustainment and support.  
 (FY 2023 Baseline: \$1,988 thousand)

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-\$72 thousand reduces sustainment and support for SCAMPI nodes.  
 (FY 2023 Baseline: \$70 thousand)

-\$572 thousand reduces sustainment for SDNs.  
 (FY 2023 Baseline: \$614 thousand)

-\$41 thousand reduces sustainment for SOF tactical communications devices.  
 (FY 2023 Baseline: \$1,594 thousand)

-\$3,368 thousand reduces USSOCOM HQs C4 IT AISR support.  
 (FY 2023 Baseline: \$31,835 thousand)

-\$373 thousand reduces AFSOC KuSS kit replacements and CERP to align the budget with historical execution.  
 (FY 2023 Baseline: \$12,787 thousand)

11) Radio Integration Systems (RIS)..... \$-1,283  
 Decrease reduces -5 contractor FTEs providing RIS technical writing and editing support.  
 (FY 2023 Baseline: \$9,045 thousand)

12) Satellite Deployable Nodes ..... \$-10,668  
 -\$6,151 thousand reflects the result of accelerated forward sparing for the SDN Family of Systems during FY 2023.  
 -\$4,517 thousand reflects realignment of O&M, DW funding to PROC, DW (P-1 #77, Warrior Systems <\$5M) to support the CERP cycle for two SDN-H systems and three SDN-M systems.  
 (FY 2023 Baseline: \$63,254 thousand)

13) SCAMPI..... \$-8,111  
 -\$2,116 thousand reduces SCAMPI due to the change in procurement strategy for CERP equipment. A CERP cycle of five years, changing the standard warranty procured from 36 months to 60 months, reduces the need to procure extended warranties beyond the initial 36 months.

-\$5,995 thousand reduces support and sustainment for antenna systems, terminals, transport network suites, routers, switches, and appliances.  
 (FY 2023 Baseline: \$37,839 thousand)

14) SOF Personal Equipment Advanced Requirements (SPEAR) Realignment..... \$-248

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Decrease reflects the realignment of SPEAR funding to the Maintenance SAG to purchase 301 ballistic helmets where funding is more appropriately executed.  
 (FY 2023 Baseline: \$4,260 thousand)

15) SOF Support Activity ..... \$-189  
 Decrease due to efficiencies in travel and facility sustainment supplies at Blue Grass Army Depot, KY.  
 (FY 2023 Baseline: \$13,610 thousand)

16) Special Operations Mission Planning and Execution (SOMPE) RDT&E Realignment ..... \$-8,126  
 Decrease reflects funding realigned from O&M, DW to RDT&E, DW (R-1 #266, Warrior Systems) to support transition of acquisition strategy to Software Acquisition Pathway, DevSecOps and continuous development and fielding software capability.  
 (FY 2023 Baseline: \$12,098 thousand)

17) USASOC FSRM ..... \$-499  
 Decrease is a reduction in FSRM planned projects.  
 (FY 2023 Baseline: \$10,423 thousand)

18) USSOCOM HQs FSRM..... \$-304  
 Decrease is a reduction in FSRM planned projects.  
 (FY 2023 Baseline: \$2,976 thousand)

**FY 2024 Budget Request ..... \$1,438,967**

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

**Facilities Sustainment and Restoration/Modernization**

	<u>(Dollars in Thousands)</u>		
<u>Funding Levels</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Sustainment</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
	22,132	15,830	24,640

Sustainment funding: Funding supports unique sustainment contracts for SOF facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Other projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, bollards, security devices, air conditioning units, generators, and communication infrastructure of various SOF facilities. The FY 2024 estimate reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units.

The FY 2024 request reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at minor facility projects and maintenance of uninterrupted power supply systems, chillers, and generators. Increase represents funding realigned from Restoration/Modernization funding to better reflect sustainment execution.

**Facilities Sustainment and Restoration/Modernization**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Funding Levels</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Restoration/Modernization</u>			
	38,043	67,781	61,548

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

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

The FY 2024 request reflects the required FSRM to maintain facility projects driven by the unique requirements to SOF units.

The decrease reflects restoration/modernization project completions for Baumholder, Germany, JSOC's Special Operations Task Force compound at Fort Bragg, NC, and funding realigned to match sustainment execution.

The increase provides the MARSOC's 1st Marine Raider Support Battalion with a battalion level facility security system to support command, control, and operations. The NSWC increase represents projects to modernize a training facility at Joint Expeditionary Base Little Creek-Ft Story, VA by renovating the instructional space with an upgraded HVAC system, electrical system, plumbing, lighting, drop ceilings, and maximizing floor space; facility renovation at Coronado, CA to support military free fall parachute operations and create a parachute drop zone; facility renovation to SOF training facilities at Coast Guard Air Station, Kodiak, AK with energy efficient; and install a boat storage canopy at Mole Pier, Truman Annex, CA to protect boats and gear.

**Facilities Sustainment and Restoration/Modernization**

	FY 2022 <u>Actuals</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Request</u>
<u>Funding Levels</u>			
<u>Demolition</u>	0	0	0

Narrative justification of Demolition funding: N/A

	FY 2022 <u>Actuals</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Request</u>
<u>TOTAL O&amp;M FUNDING</u>	60,175	83,611	86,188

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>1,609</b>	<b>1,709</b>	<b>2,485</b>	<b>100</b>	<b>776</b>
Officer	363	333	575	-30	242
Enlisted	1,246	1,376	1,910	130	534
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>53</b>	<b>50</b>	<b>50</b>	<b>-3</b>	<b>0</b>
Officer	19	16	16	-3	0
Enlisted	34	34	34	0	0
<b>Civilian End Strength (Total)</b>	<b>747</b>	<b>736</b>	<b>747</b>	<b>-11</b>	<b>11</b>
U.S. Direct Hire	747	736	747	-11	11
<b>Total Direct Hire</b>	<b>747</b>	<b>736</b>	<b>747</b>	<b>-11</b>	<b>11</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>1,609</b>	<b>1,709</b>	<b>2,485</b>	<b>100</b>	<b>776</b>
Officer	363	333	575	-30	242
Enlisted	1,246	1,376	1,910	130	534
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>53</b>	<b>50</b>	<b>50</b>	<b>-3</b>	<b>0</b>
Officer	19	16	16	-3	0
Enlisted	34	34	34	0	0
<b>Civilian FTEs (Total)</b>	<b>747</b>	<b>736</b>	<b>747</b>	<b>-11</b>	<b>11</b>
U.S. Direct Hire	747	736	747	-11	11
<b>Total Direct Hire</b>	<b>747</b>	<b>736</b>	<b>747</b>	<b>-11</b>	<b>11</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>135.0</b>	<b>139.2</b>	<b>147.5</b>	<b>4.2</b>	<b>8.3</b>
<b>Contractor FTEs (Total)</b>	<b>1,275</b>	<b>1,383</b>	<b>1,607</b>	<b>108</b>	<b>224</b>

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

**Personnel Summary Explanations:**

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

\*Military End Strength net increase of +776 personnel (+242 Officers and +534 Enlisted) due to:

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

\*FY 2024 Civilian FTEs reflect authorized personnel.

\*Civilian net decrease of -13 budgeted FTEs due to:

+11 FTEs for technical correction.

-24 FTEs for expected execution.

\*The FY 2024 column for contractors should have reflected 1,604 FTEs.

\*Contractor net increase of +221 FTEs due to:

+58 FTEs for AFSOC Operations support.

+2 FTEs for Ammunition program support.

+18 FTEs for Defense Ready support realigned from the Theater Forces SAG.

+20 FTEs for C4 IT technicians.

+1 FTEs for RAA/VAK program support.

+10 FTEs for SOCRATES program support.

+50 FTEs - see Classified Base justification materials.

+14 FTEs providing Advana support.

+56 FTEs for Data Stewards

-5 FTEs supporting the RIS.

-2 FTEs for IDM program support.

-1 FTE for Engineer Program Management realigned to the Management/Operational HQs SAG.

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	99,791	4,121	-2,397	101,515	5,104	2,487	109,106
103 WAGE BOARD	1,023	42	-129	936	47	129	1,112
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>100,814</b>	<b>4,163</b>	<b>-2,527</b>	<b>102,451</b>	<b>5,151</b>	<b>2,616</b>	<b>110,218</b>
308 TRAVEL OF PERSONS	9,286	195	-1,091	8,390	185	137	8,712
<b>0399 TOTAL TRAVEL</b>	<b>9,286</b>	<b>195</b>	<b>-1,091</b>	<b>8,390</b>	<b>185</b>	<b>137</b>	<b>8,712</b>
401 DLA ENERGY (FUEL PRODUCTS)	24	-2	-20	2		-2	0
411 ARMY SUPPLY	25		71	96	-2	0	94
412 NAVY MANAGED SUPPLY, MATL	0	0	491	491	-1	-4	486
414 AIR FORCE CONSOL SUST AG (SUPPLY)	16	1	423	440	33		473
416 GSA SUPPLIES & MATERIALS	5,137	108	-5,188	57	1		58
417 LOCAL PURCH SUPPLIES & MAT	15	0	39	54	1		55
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	314	5	-319	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	28	28	-2		26
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>5,531</b>	<b>112</b>	<b>-4,475</b>	<b>1,168</b>	<b>30</b>	<b>-6</b>	<b>1,192</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	539	4	-218	325	18		343
507 GSA MANAGED EQUIPMENT	742	16	116	874	19	-19	874
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>1,281</b>	<b>20</b>	<b>-101</b>	<b>1,199</b>	<b>37</b>	<b>-19</b>	<b>1,217</b>
601 ARMY INDUSTRIAL OPERATIONS	0	0	3,704	3,704	522	0	4,226
610 NAVY AIR WARFARE CENTER	2,090	44	5,891	8,025	421	-148	8,298
611 NAVY SURFACE WARFARE CTR	3,349	53	-1,132	2,270	130	-59	2,341
612 NAVY UNDERSEA WARFARE CTR	29	0	1,167	1,196	87	-17	1,266
614 SPACE & NAVAL WARFARE CENTER	320	9	2,462	2,791	280	-128	2,943
631 NAVY BASE SUPPORT (NFESC)	0	0	6,241	6,241	338	-164	6,415
647 DISA ENTERPRISE COMPUTING CENTERS	1,074	21	-996	99	7	0	106

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	63	63	5	0	68
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	13	0	95	108	7	0	115
676 DEFENSE COMMISSARY OPS	808	17	-825	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	6,780	0	-6,780	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>14,463</b>	<b>144</b>	<b>9,889</b>	<b>24,497</b>	<b>1,796</b>	<b>-515</b>	<b>25,778</b>
705 AMC CHANNEL CARGO	5	0	-5	0	0	0	0
707 AMC TRAINING	3,177	921	-4,098	0	0	0	0
718 SDDC LINER OCEAN TRANSPORT	197	-23	-174	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	1,700	170	-1,870	0	0	0	0
720 DSC POUNDS DELIVERED	0	0	3	3	0		3
771 COMMERCIAL TRANSPORT	168	4	-17	155	3		158
<b>0799 TOTAL TRANSPORTATION</b>	<b>5,247</b>	<b>1,072</b>	<b>-6,161</b>	<b>158</b>	<b>3</b>	<b>0</b>	<b>161</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	20	0	-20	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	4,934	104	-5,037	1	0		1
914 PURCHASED COMMUNICATIONS (NON-FUND)	55,898	1,174	-51,694	5,378	118	-353	5,143
915 RENTS (NON-GSA)	11,577	243	2,563	14,383	316	2,511	17,210
917 POSTAL SERVICES (U.S.P.S)	29	1	-10	20	0		20
920 SUPPLIES & MATERIALS (NON-FUND)	17,640	370	28,801	46,811	1,030	170	48,011
921 PRINTING & REPRODUCTION	0	0	116	116	3	-1	118
922 EQUIPMENT MAINTENANCE BY CONTRACT	128,447	2,697	-38,471	92,673	2,039	-13,354	81,358
923 FACILITIES SUST, REST, & MOD BY CONTRACT	60,175	1,264	22,580	84,019	1,848	1,049	86,916
925 EQUIPMENT PURCHASES (NON-FUND)	231,127	4,854	61,851	297,832	6,552	-1,491	302,893
928 SHIP MAINTENANCE BY CONTRACT	765	16	-781	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	12,091	254	48,730	61,075	1,344	-123	62,296
932 MGT PROF SUPPORT SVCS	37,179	781	-15,351	22,609	497	13	23,119
933 STUDIES, ANALYSIS & EVAL	14,644	308	-14,952	0	0	0	0
934 ENGINEERING & TECH SVCS	37,769	793	-18,432	20,130	443	-2,774	17,799

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
935 TRAINING AND LEADERSHIP DEVELOPMENT	746	16	742	1,504	33	4	1,541
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	248	5	-253	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	105	-8	-97	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	0	0	6	6	0		6
957 OTHER COSTS (LAND AND STRUCTURES)	20,082	422	-19,971	533	12	-1	544
984 EQUIPMENT CONTRACTS	46,826	983	-24,060	23,749	522	-47	24,224
987 OTHER INTRA-GOVT PURCH	172,841	3,630	-31,908	144,563	3,180	-1,436	146,307
989 OTHER SERVICES	38,547	809	108,740	148,096	3,258	46,709	198,063
990 IT CONTRACT SUPPORT SERVICES	181,329	3,808	57,816	242,953	5,345	27,822	276,120
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,073,019</b>	<b>22,524</b>	<b>110,909</b>	<b>1,206,451</b>	<b>26,542</b>	<b>58,696</b>	<b>1,291,689</b>
<b>9999 GRAND TOTAL</b>	<b>1,209,641</b>	<b>28,230</b>	<b>106,443</b>	<b>1,344,314</b>	<b>33,744</b>	<b>60,909</b>	<b>1,438,967</b>

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

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

	<u>FY 2022</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
Theater Forces	3,324,072	121,594	-74	3,445,592	66,162	-165,750	3,346,004

\* FY 2022 includes \$579,856 in OOC Actuals. FY 2023 includes \$549,333 in OOC enacted budget. FY 2024 includes \$530,441 for the OOC Estimate.

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

**I. Description of Operations Financed:**

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

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

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

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

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

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

active tactical aviation operational units, organizations and special operation wings and squadrons are also included.

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	1,299	1,273	1,274
Army	954	971	950
Marine Corps	126	126	126
Navy	807	807	807
Space Force	0	0	0
<b>Total</b>	<b>3,186</b>	<b>3,177</b>	<b>3,157</b>

<b>Military End Strength</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	13,638	14,823	14,778
Army	31,889	31,616	30,422
Marine Corps	3,210	3,187	3,195
Navy	8,841	8,855	8,832
Space Force	17	7	16
<b>Total</b>	<b>57,595</b>	<b>58,488</b>	<b>57,243</b>

<b>Contractor FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total</b>	<b>2,110</b>	<b>2,249</b>	<b>2,165</b>

\*The FY 2024 column for contractors should have reflected 2,271 FTEs.

\*The FY 2024 column for civilians reflects authorized FTEs.

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

	<b>FY 2023</b>						<b>FY 2024 Estimate</b>
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>A. BA Subactivities</b>							
Theater Forces	\$3,324,072	\$3,314,770	\$70,012	2.11%	\$3,384,782	\$3,445,592	\$3,346,004
<b>Total</b>	<b>\$3,324,072</b>	<b>\$3,314,770</b>	<b>\$70,012</b>	<b>2.11%</b>	<b>\$3,384,782</b>	<b>\$3,445,592</b>	<b>\$3,346,004</b>

<b>Summary of Operation</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Operation ENDURING SENTINEL (OES)	\$159,038	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$213,651	\$362,843	\$302,436
European Deterrence Initiative (EDI)	\$60,645	\$63,271	\$60,169
Enduring Theater Requirements and Related Missions	\$146,522	\$123,219	\$167,836
<b>Overseas Operations Costs Total</b>	<b>\$579,856</b>	<b>\$549,333</b>	<b>\$530,441</b>

\* FY 2022 includes \$579,856 in OOC Actuals. FY 2023 includes \$549,333 in OOC Enacted budget. FY 2024 includes \$530,441 for the OOC Estimate.

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2023/FY 2023</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,314,770</b>	<b>\$3,445,592</b>
Congressional Adjustments (Distributed)	-14,281	
Congressional Adjustments (Undistributed)	84,479	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-186	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,384,782</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,384,782</b>	
Supplemental	60,810	
Reprogrammings	0	
Price Changes		66,162
Functional Transfers		0
Program Changes		-165,750
<b>CURRENT ESTIMATE</b>	<b>3,445,592</b>	<b>3,346,004</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,445,592</b>	<b>\$3,346,004</b>

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

<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$3,314,770</b>
1. Congressional Adjustments .....	\$70,012
a) Distributed Adjustments.....	\$-14,281
1) Excess to need - 127e.....	\$-5,000
2) Overestimation of flying hours .....	\$-25,086
3) Program increase - non-traditional JSR .....	\$10,000
4) Program increase - section 1202 .....	\$4,246
5) Program increase - subterranean training facility.....	\$10,000
6) Program increase - tactical mission network digital force protection UPL .....	\$5,711
7) SOCOM requested transfer to Navy SAG 1 CCM Combatant Commander Direct Mission Support .....	\$-12,500
8) SOCOM-requested transfer to Operational Support .....	\$-1,652
b) Undistributed Adjustments.....	\$84,479
1) Fuel - SOCOM.....	\$84,479
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-186

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

1) FFRDC Reductions (Sec. 8026).....	\$-186
<b>FY 2023 Appropriated Amount .....</b>	<b>\$3,384,782</b>
2. Supplemental Appropriations .....	\$60,810
a) Supplemental Funding.....	\$60,810
1) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180 .....	\$11,698
2) Ukraine Supplemental, Division M of P.L. 117-328.....	\$49,112
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2023 Baseline Funding.....</b>	<b>\$3,445,592</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate.....</b>	<b>\$3,445,592</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0

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a) Less: Supplemental Funding .....	\$0
<b>FY 2023 Normalized Current Estimate .....</b>	<b>\$3,445,592</b>
6. Price Change .....	\$66,162
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$151,058
a) Annualization of New FY 2023 Program .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Growth in FY 2024 .....	\$151,058
1) 1st SOW .....	\$1,312
The 1st SOW's primary mission is to rapidly plan and execute specialized and contingency operations in support of national priorities. They provide close air support, precision aerospace firepower, specialized aerospace mobility, ISR operations and agile combat support. Increase funds the establishment of the Mission Sustainment Team (MST) budget line consisting of three, 58 personnel manned teams with 22 Air Force specialty codes. Funds provide formal training, supplies, travel, and additional operating costs to ensure MSTs are a tactical unit capable of rapid response. (FY 2023 Baseline: \$28,012 thousand)	
2) 24th SOW Advanced Skills Training .....	\$3,334
The 24th SOW is USSOCOM's tactical air-ground integration force and AFSOC's special operations ground force that leads global access, precision strike, personnel recovery, and battlefield surgery operations.	

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

+\$1,800 thousand for +4 contractor Special Tactics Training Squadron (STTS) specialty skills instructor FTEs and + 1 contractor special reconnaissance instructor (SR) to allow replacing special operations weather teams training with SR training in synchronization with the creation of the new SR Air Force specialty code. Additional contractor support facilitates an increased average student throughput in STTS classes from 25 to 45 students per class.

+\$1,534 thousand funds training growth in the yearly volume of students increasing from 110 in FY 2023 to 330 in FY 2024 in the pararescue combat paramedic program to support recertification, medical skills certification, and 40-hour clinical skills rotations at the Special Operations Center for Medical Integration and Development in order to meet Air Force and USSOCOM operational requirements.  
 (FY 2023 Baseline: \$9,758 thousand)

3) 492nd SOW ..... \$2,896

The 492nd SOW is responsible for the training and education of Air Force SOF as well as the non-standard aviation program, innovation development, command-level weapons and tactics, and operational testing in support of AFSOC forces throughout the world.

+\$533 thousand and +3 contractor FTEs provide direct analytical support of AFSOCs EW systems program that updates and corrects existing avionics items/system software for AFSOC aircraft. The funding provides CONUS and OCONUS on-site engineering assistance to identify and correct software patches and provides criteria and documentation for AFSOC EW defensive systems. Multiple mission data sets have grown in number and complexity within the multi-spectral environment in which AFSOC operates. Timely updating of a greater number of mission data sets is required to counter the proliferation of complex radio frequency threat systems from adversaries.

+\$2,363 thousand to conduct operational testing and evaluation of all-weather sensors, tactical off-board sensors, directed energy, and MC-130J RFCM at Nevada Test and Training Range and China Lake Electronic Combat Range. The 18th Special Operations Test and Evaluation Squadron at the 492nd SOW is responsible for operational AFSOC test activities, which include evaluation of aircraft, equipment, and tactics in realistic battle-space environments, providing decision makers with complete assessments of mission capability.  
 (FY 2023 Baseline: \$41,586 thousand)

4) AFSOC Aviation Fuel ..... \$3,157

Increase reflects the additional costs associated with NSAv mission stand-up at the 353rd SOW in support of a Squadron standup initiative with the mission to execute specialized airpower and air-ground integration. This initiative will bring 11 new aircrews to Yokota AB, Japan, requiring an increase in AFSOC aviation fuel. This increase is the second year of AFSOC standup initiatives realigning SOW aircrews and is a continuation from the FY 2023 standup at RAF Mildenhall.

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

(FY 2023 Baseline: \$10,281 thousand)

5) Civilian Pay Adjustments ..... \$13,806

The total increase for civilian pay is +\$13,806 thousand and +20 FTEs.

+\$9,332 thousand and +0 FTE increase fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+\$1,712 thousand and +12 FTEs support the effort to improve the Department’s Civilian Harm Mitigation and Response and improve the capacity and capability to mitigate and respond to civilian harm. Increase sustains +8 subject matter experts in the USSOCOM HQs J3 Operations Directorate and +4 subject matter experts distributed to SOCCENT, SOCEUR, SOCAF, and SOCPAC which were brought on board in FY 2023.

+\$1,601 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.

+\$448 thousand and +3 FTEs reflects realignment of funding from the Professional Development Education SAG based on a USSOCOM HQs decision to realign personnel from the Joint Special Operations University to HQ USSOCOM J8 Resources and Requirements Directorate to fill critical vacancies.

+\$428 thousand and +3 FTEs. Reflects a technical correction/reconciliation of resources between USSOCOM manning documents and OSD manpower systems.

+\$285 thousand and +2 FTEs to support increased SOCNORTH manning requirements for a Future Operations manager and alternative compensatory control measures manager.

(FY 2023 Baseline: \$421,095 thousand; +20 FTEs)

6) CV-22 Realignment ..... \$2,560

Increase reflects the realignment of funding for Mission Planning Software Engineers for the Command and Control Mission Suite portfolio from the Maintenance SAG to where funding is more appropriately executed.

(FY 2023 Baseline: \$41,586 thousand)

7) Dry Combat Submersible (DCS) ..... \$6,623

DCS is an undersea mobility vehicle that provides a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting/extracting SOF and its payloads into denied areas. Increase reflects costs for scheduled routine maintenance, system battery overhauls, and multiple navigation and sensor upgrades associated with lifecycle status for the current DCS Hull 1 platform and DCS Hull 2 platform.

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

+\$3,645 thousand funds the lease of an additional support vessel for limited periods of surge demand when a USSOCOM leased SSV is not available.

+\$2,978 thousand funds NSWG-8 maintenance efforts at the operator and intermediate level.  
(FY 2023 Baseline: \$7,437 thousand)

8) Flying Hour Program (FHP)..... \$16,776  
The program increase is driven by significant increases in Service prices for components, particularly for the MC-130J, A/MH-6R, MH-47G, and MH-60M. The overall flying hours decrease of 4,423 hours is driven by changes to AFSOC’s force generation model, implemented beginning in FY 2023 and primarily affects overall flying hours for the AC-130Js, CV-22Bs, and MC-130Js. Additional details by platform are contained in the Part IV Performance Criteria.  
(FY 2023 Baseline: \$602,810 thousand)

9) Joint Combined Exchange Training (JCET)..... \$3,731  
JCET events are used to train USSOCOM SOF by improving readiness through accomplishing joint and/or combined training events with friendly foreign forces at overseas locations, improving SOF unconventional warfare and foreign internal defense core mission tasks. Increase funds planned expansion of budgeted JCET events from 144 in FY 2023 to 155 in FY 2024. The number of events are subject to change in the year of execution based on prioritization, availability of personnel, and partner nation availability.  
(FY 2023 Baseline: \$55,053 thousand)

10) Joint Task Force Special Reconnaissance and Enabling Command ..... \$1,197  
See Classified budget justification materials.  
(FY 2023 Baseline: \$14,155 thousand)

11) Minimum Wage Increase ..... \$1,551  
Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021, for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).  
(FY 2023 Baseline: \$4,493 thousand)

12) NSW Group 8 (NSWG-8) Operations..... \$2,499  
+\$400 thousand funds maritime surface/undersea SOF-peculiar environmental personal protective equipment. Includes environment protection equipment, maritime safety equipment for training, and purchase of COTS items modified for military use.

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+ \$1,001 thousand supports real-world mission rehearsals and skill set training involving advanced tactics, techniques, and procedure development with modernized equipment in adverse environments to increase overall peer capability. Funds allow implementation of training requirements to meet directed undersea, cyber, space, and unmanned systems capabilities for multi-domain activities.

+ \$1,098 thousand reflects additional travel to CONUS and OCONUS locations to simulated warfare environments for training exercises.  
(FY 2023 Baseline: \$39,789 thousand)

13) Overseas Operations Costs ..... \$59,178  
+ \$4,715 thousand for Section 1202 Authority. See Classified budget justification material.  
(FY 2023 Baseline: \$14,246 thousand)

+ \$54,463 thousand for SOCCENT Operations. Funding supports Combined Special Operations Joint Task Force - Levant (CSOJTF-L), Information Warfare Task Force-Central (IWTF-C), and SOCCENT operations throughout the USCENTCOM AOR. CSOJTF-L and IWTF-C SOF-peculiar requirements were previously funded by USARCENT in FY 2023; USSOCOM will now fund SOCCENT operational requirements in theater beginning in FY 2024. Funding will support +53 contractor FTEs for the CSOJTF-L and IWTF-C.

+ \$7,887 thousand funds +8 contractor FTEs to include: +2 contractor data scientists, +4 contractor FTEs supporting information operations (IO), and +2 contractor cultural linguists to provide research, analysis for the IWTF-C IO planners, and analyze various military and civilian sources for information relevant to missions by providing reports based on mission requirements.

+ \$6,344 thousand funds +13 contractor SITEC II technicians providing IT support for coalition partners and all subordinate Task Forces across the CENTCOM AOR.

+ \$6,194 thousand funds +24 contractor FTEs to include: +20 contractor facility operations analysts and +4 contractor logistics management analysts providing 24/7 critical base camp services, engineering, and logistics support across seven JTF locations in the USCENTCOM AOR. Funding also supports contractor travel and materiel costs.

+ \$6,180 thousand provides rapid funding for repair parts, repair services, supplies and other services for SOJTF-L units.

+ \$4,665 thousand funds the annual contract for CT messaging support.

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+ \$4,240 thousand funds intra-theater travel costs for mission support teams and liaison personnel.

+ \$4,127 thousand funds National Ground Intelligence Center service support contract that performs mandated screening and vetting requirements as well as funds CEM exploitation and target illumination.

+ \$2,856 thousand funds +4 contractor FTEs performing property book officer functions, maintains unit inventory, and travels to support property accountability.

+ \$2,410 thousand funds access to an information scraping tool that enables IO to exploit favorable information throughout the SOF targeting process and execution as well as ensuring counter messaging of unfavorable context/messaging through IO means.

+ \$2,074 thousand funds the validation and establishment of an expanded logistics support area on Camp Narvik to support an increased personnel footprint.

+ \$1,755 thousand provides contracted service that allows communication in denied and degraded electromagnetic spectrum environments across the USCENTCOM AOR.

+ \$1,265 thousand funds +2 contractor FSRs performing maintenance and training on CJOA-based AMPS at four locations throughout the AOR.

+ \$1,064 thousand provides +2 contractor BICES technicians supporting helpdesk and knowledge management administrative duties for coalition partners throughout the USCENTCOM AOR.

+ \$1,318 thousand provides access to commercial OSINT capabilities.

+ \$921 thousand fully funds contracted internet services for 270 personnel in order to preserve mission operations and mitigate operational security concerns in remote and austere locations.

+ \$648 thousand provides RAA/VAK FSR support due to the Android Tactical Awareness Kit requiring frequent updates and upgrades to meet USSOCOM security standards.

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+ \$515 thousand provides commercial internet for Camp Pongo, Camp 762, and Camp Legion.  
 (FY 2023 Baseline: \$9,340 thousand)

14) POTFF ..... \$9,844

Increase funds approximately +12 contractor community program and nurse case management professionals supporting an increased emphasis on transitioning service members. This emphasis will be on ensuring continuity of services post-transition and connecting service members and families with available resources and supportive social and professional networks. Funding increases will also provide approximately +30 contractor human performance professionals supporting the expansion of POTFF services to AFSOC support units and sustain the human performance data management system.  
 (FY 2023 Baseline: \$95,279 thousand)

15) Surface Support Vessel (SSV) ..... \$7,057

NSWC SSVs provide safety and administrative functions for undersea training, certification operations, and mission rehearsals necessary for conducting NSW undersea operations. Increase funds the GFE outfitting by the ISEA for the new SSV-Next.  
 (FY 2023 Baseline: \$28,982 thousand)

16) TSOC ..... \$4,156

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

+ \$1,809 thousand funds the SOCCENT focus on executing mission taskings in accordance with NDS priorities to address emergent CT/C-VEO priorities. This merges the SOJTF-OIR HQs with the TSOC and enables OTH campaign activities, exercising all Joint functions in the GCC AOR. Increase supports travel, equipment purchases, and supplies for the SOCCENT HQ and personnel moving to the HQ due to the merge.

+ \$1,382 thousand supports SOCEUR efforts for integrated deterrence, campaigning, building enduring advantages, and bolstering relationships with partners and allies within the USEUCOM AOR. Funds also supports travel, HQ management, and command and control costs associated with increased Operations, Activities, and Investments (OAI) in support of USEUCOM theater campaign plans.

+ \$965 thousand supports SOCSOUTH efforts throughout the SOUTHCOM AOR. Funding supports deployed team travel and logistical requirements to include lodging leases, utilities, contractual services, and International Cooperative Administrative Support Services cost related to the teams.  
 (FY 2023 Baseline: \$94,886 thousand)



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17) TSOC - Classified.....	\$8,070
+10 contractor FTEs. See Classified budget justification materials. (FY 2023 Baseline: \$30,404 thousand)	
18) USSOCOM - Command Digital and Artificial Intelligence Office .....	\$988
Increase funds new resident, hybrid, and COTS online artificial intelligence (AI) education and a data literacy training course for the USSOCOM enterprise. (FY 2023 Baseline: \$2,958 thousand)	
19) Warrior Rehabilitation Program (WRP) Realignment.....	\$1,031
Increase reflects the realignment of funding for WRP from the CDA SAG to where it is more appropriately executed. (FY 2023 Baseline: \$18,718 thousand)	
20) Wet Combat Submersible (WCS).....	\$1,292
The WCS portfolio of systems includes the SDV, DDS, and SWCS MK8 and MK11. Increase supports unit mission training to meet increased sponsor directed missions against peer adversaries and travel for mission related MK11 training and rehearsals in simulated warfare environments involving tactics, techniques, and procedure development for modernized equipment. (FY 2023 Baseline: \$33,452 thousand)	

9. Program Decreases .....	\$-316,808
a) Annualization of FY 2023 Program Decreases .....	\$0
b) One-Time FY 2023 Increases .....	\$-175,246
1) Fuel - SOCOM.....	\$-84,479
2) Program increase - non-traditional ISR.....	\$-10,000
3) Program increase - Section 1202.....	\$-4,246
4) Program increase - subterranean training facility.....	\$-10,000

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5) Program increase - tactical mission network digital force protection UPL .....	\$-5,711
6) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180 .....	\$-11,698
7) Ukraine Supplemental, Division M of P.L. 117-328.....	\$-49,112
c) Program Decreases in FY 2024 .....	\$-141,562
1) 1st Special Forces Command (Airborne) .....	\$-6,229
The 1st SFC(A) mans, trains, equips, validates, and deploys Army SOF globally to conduct special operations in support of theater and national objectives. The 1st SFC(A) serves as the Army core of a deployable SOJTF HQs to command and control special operations and coalition forces supporting global crisis response and contingency missions. Decrease reduces -10 contractor FTE instructors due to command initiatives in shifting contracted instruction to Military personnel conducting Achilles Dagger training. (FY 2023 Baseline: \$182,530 thousand)	
2) 389th Military Intelligence Battalion (MI BN) .....	\$-7,014
The 389th MI BN conducts command and control of multi-disciplines intelligence operations, fuses tactical intelligence efforts of special forces, psychological operations, and civil affairs units with their higher operational-level commands, and serves as the primary data repository for collected information from deployed Army SOF sensors ensuring data discovery and analysis. Decrease reduces -42 contractor FTEs providing FMV and PED capability support. (FY 2023 Baseline: \$22,835 thousand)	
3) AFSOC Operations.....	\$-4,567
Provides Wing resources in support of Command-Wide initiatives. The AFSoFORGEN model supports development of operations to support crisis response, suppression of counter operations, combatting contested environments, and transformation of warfighting models to best serve defensive/offensive strategies. Decrease reduces operations support costs associated with the reduced AFSoFORGEN demand for AFSOC forces in FY 2024. (FY 2023 Baseline: \$12,910 thousand)	
4) Civil Military Engagement.....	\$-1,208
Decrease reflects reduced deployed units of action to include training, equipment, and pre-deployment mission costs. (FY 2023 Baseline: \$13,218 thousand)	

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5) Civilian Pay Adjustments ..... \$-7,992

The total decrease for civilian pay is -\$7,992 thousand and -57 FTEs.

-\$5,423 thousand and -38 FTEs. USSOCOM anticipates not executing 38 authorized FTEs based on expected vacancies and hiring lapse rate and has not budgeted for these billets in FY 2024.

-\$2,569 thousand and –19 FTEs. Reduction of civilian FTEs made as part of strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages, ensuring USSOCOM competes with strategic adversaries. Positions for reduction will be determined during the year of execution and are focused on reducing historically unfilled or vacant positions.

(FY 2023 Baseline: \$421,095 thousand; -57 FTEs)

6) Combat Craft Assault (CCA) ..... \$-849

The CCA is a small surface craft that is capable of insertion and extraction in shallow-water operations. Decrease reduces travel in support of deployment presence capacity.

(FY 2023 Baseline: \$7,371 thousand)

7) Combat Craft Medium (CCM)..... \$-815

The CCM is a semi-enclosed, multi-mission craft that provides the range and payload necessary to meet global NSW missions. Decrease reduces training and travel requirements across the CCM Deploy for Presence 2.0 deployable force; eliminates four MTU engine training courses, four advanced MTU engine training courses, and six Vector Controls courses; and reduces training travel due to the elimination of courses.

(FY 2023 Baseline: \$14,778 thousand)

8) Counter Weapons of Mass Destruction (CWMD) ..... \$-1,587

Eliminates the studies and analysis program conducted by National Laboratories due to low demand for CWMD studies.

(FY 2023 Baseline: \$11,354 thousand)

9) DCS S-351 ..... \$-4,899

The S-351 is a representative prototype for the DCS program and was primarily used in FY 2023 as engineering change test article to mitigate risk on the DCS program of record. The decrease is due to the divestiture of the S-351 prototype, scheduled to take place upon the completion of high-risk engineering change tests planned in 4QFY23.

(FY 2023 Baseline: \$4,805 thousand)

10) Defense Ready Program Realignment..... \$-1,960

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Funding and -18 contractor FTEs are realigned to the Operational Support SAG where funding for engineering and technical support is more appropriately executed.  
 (FY 2023 Baseline: \$2,475 thousand)

11) Marine Raider Regiment (MRR)..... \$-8,602  
 The MRR provides tailored military combat-skills training and advisor support for identified foreign forces in order to enhance tactical capabilities, support their government's internal security and stability, counter subversion, reduce the risk of violence from internal and external threats, and to prepare the environment as directed by USSOCOM.

-\$4,240 thousand eliminates the Advanced Military Free Fall course and consolidates the Unit Training Phase of individual Marine Special Operation Companies (MSOC) into the Raider Training and Exercise Group contract due to command contract efficiencies.

-\$4,362 thousand eliminates the presence and operations of one persistent MSOC in a GCC based on planned force rotations.  
 (FY 2023 Baseline: \$69,449 thousand)

12) Marine Raider Training Center (MRTC)..... \$-801  
 The mission of the MRTC is to assess and select personnel for assignment to MARSOC and to train and educate designated personnel in individual, basic, and advanced special operations in order to meet MARSOC's requirement to provide capable personnel to conduct special operations.

-\$210 thousand reduces travel due to relocating the culminating event for the Individual Training Course (ITC) from Camp McGrady, SC to Camp Lejeune, NC and reduces contract service support hours by 15 percent for episodic role players.

-\$490 thousand reduces contracted service support due to eliminating the Advanced Medical Training during the Tactical Combat Casualty Care portion of the ITC and Special Operations Training Course.

-\$101 thousand reduces travel for attendance at the Brief Lab for the Team Commander Seminar and Team Chief Course due to efficiencies garnered through remote learning and online collaborative tools.  
 (FY 2023 Baseline: \$26,431 thousand)

13) NSW Center ..... \$-1,636  
 Decrease reduces training costs related to rigid haul inflatable boats support, dive equipment, parachute consumable items, equipment, and gear related items that are now Navy Service common requirements beginning in FY 2024.

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(FY 2023 Baseline: \$39,662 thousand)

14) Overseas Operations Costs ..... \$-84,812

-\$980 thousand reflects 160th SOAR(A) reduced platform demand based on planned operational requirements in FY 2024.

(FY 2023 Baseline: \$3,225 thousand)

-\$25,226 thousand reflects 1st SFC reduced planned travel, equipment, supplies, and service support contracts in support of pre-mission training events due to the reduction in planned operational requirements in FY 2024 as priority has shifted to participation in joint training exercises and other requirements in order to validate units of action and maintain interoperability.

(FY 2023 Baseline: \$182,530 thousand)

-\$5,963 thousand reflects 75th Ranger Regiment reduction in Regimental Issue Facility (RIF) inventory support and logistics planners, Ranger RIF items, and training support for the 75th Ranger Regiment based on planned force rotations in FY 2024.

(FY 2023 Baseline: \$38,361 thousand)

-\$2,225 thousand reflects 95th Civil Affairs Brigade (CAB) reduction in travel, equipment, supplies, and service support contracts in support of pre-mission training events due to the reduction in planned operational requirements in FY 2024 as priority has shifted to participation in joint training exercises and Civil Military Support Element requirements. Remaining funds will support travel, supplies, and contract service for pre-mission training events for operational rotations for SOJTF-OIR.

(FY 2023 Baseline: \$2,734 thousand)

-\$546 thousand reduction in AFSOC Operations reflects savings due to expected changes in SOF enduring operational requirements and planned force rotations in FY 2024.

(FY 2023 Baseline: \$15,293 thousand)

-\$27,216 thousand reduction of USSOCOM's Centrally Managed Airlift program reflects anticipated requirements in FY 2024 based on operational and rotational demands.

(FY 2023 Baseline: \$217,168 thousand)

-\$629 thousand reflects Psychological Operations Groups (POG) reduction of the 4th and 8th POG travel, equipment, supplies, and service support contracts in support of pre-mission training events due to the reduction in planned operational requirements in FY 2024 as priority has shifted to participation in joint training exercises and Military Information Support Operations requirements.

(FY 2023 Baseline: \$3,768 thousand)

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-\$5,925 thousand reflects several Special Operations Wings reduced funding requirement due to expected changes in enduring operational requirements and planned force rotations in FY 2024; reduction in travel and equipment specifically supported under Operation Inherent Resolve.

-\$2,440 thousand for the 24th SOW (FY 2023 Baseline: \$8,944 thousand)

-\$1,957 thousand for the 27th SOW (FY 2023 Baseline: \$13,812 thousand)

-\$897 thousand for 492nd SOW (FY 2023 Baseline: \$7,984 thousand)

-\$631 thousand for 353rd SOW (FY 2023 Baseline: \$619 thousand)

-\$5,700 thousand for Title 10 U.S. Code, Section 127e Authority. See Classified budget justification materials.  
(FY 2023 Baseline: \$60,000 thousand)

-\$4,367 thousand reflects SOCEUR reprioritization of European Defense Initiative (EDI) requirements in order to sustain advanced intelligence tools and platforms funded in FY 2023. Programs optimized include: civilian term-hires, contracted services supporting EDI operations, activities, and investments, and communication enhancements that are now being addressed by USSOCOM HQs enterprise-wide solutions.  
(FY 2023 Baseline: \$64,091 thousand)

-\$6,035 thousand reflects USSOCOM J3 Operations Directorate Joint Collective Training (JCT) reduction in travel, equipment, supplies, and service support contracts in support of JCT due to the reduction in planned operational requirements in FY 2024.  
(FY 2023 Baseline: \$13,911 thousand)

15) SOF Language ..... \$-3,411  
Funding supports pipeline and sustainment language training for targeted SOF language skills in support of worldwide operations with indigenous forces.

-\$2,497 thousand reduces -21 contractor FTEs (-9 assistant test control officers, -7 Language, Regional Expertise, and Cultural (LREC) management and administrative specialists, -4 incentive pay data analysts, and -1 OCONUS language instructor) supporting the advanced LREC program in the 1SFC(A).

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-\$914 thousand reduces an estimated student throughput of 600 students in the SOF language program.  
 (FY 2023 Baseline: \$48,122 thousand)

16) USASOAC ..... \$-4,007

The USASOAC serves as the Army SOF air component and oversees the 160th SOAR, initial entry training conducted by the Special Operations Aviation Training Battalion, Gray Eagle aircraft, fixed wing aircraft, the Systems Integration Management Office, and ARSOAC Aviation Maintenance Directorate in synchronization efforts to equip and sustain the Army SOF aviation enterprise.

-\$3,001 thousand reflects the 160th SOAR 3rd and 4th Battalions reduced participation in one Battalion Situation Training Exercises and 160th SOAR UAS reduced participation in four flight lead evaluations due to command efficiencies in the increased use of home-station training along with participation in combined training events and other joint training exercises.

-\$1,006 thousand reduces CONUS and OCONUS training exercises and site support visit to outstations.  
 (FY 2023 Baseline: \$48,803 thousand)

17) Warrior Rehabilitation Program ..... \$-1,173

Decrease reduces equipment replacement due to initial outfitting in FY 2022 and FY 2023 of the Human Performance center at RAF Mildenhall.  
 (FY 2023 Baseline: \$18,718 thousand)

**FY 2024 Budget Request ..... \$3,346,004**

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

**Table I – USSOCOM Theater Special Operations Commands comparison by Fiscal Years**

<b>TSOC</b>	<b>FY 2022 Actuals (\$K)</b>	<b>FY 2023 Enacted (\$K)</b>	<b>FY 2024 Request (\$K)</b>
SOCAFRICA	39,416	33,096	39,317
SOCCENT	44,086	51,259	109,983
SOCEUR	113,593	90,237	80,732
SOCKOR	11,911	8,866	9,258
SOCNORTH	5,477	5,107	5,042
SOC PAC	37,442	36,819	24,432
SOC SOUTH	25,748	26,821	26,129
<b>Total TSOC</b>	<b>277,673</b>	<b>242,205</b>	<b>294,893</b>



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

**Table II – USSOCOM Preservation of the Force and Family Lines of Effort**

<b>Lines of Effort</b>	<b>FY 2022 Actuals (\$K)</b>	<b>FY 2023 Enacted (\$K)</b>	<b>FY 2024 Request (\$K)</b>
Human Performance	51,642	55,865	69,251
Behavioral Health	24,864	16,986	19,555
Cognitive Performance	8,825	10,708	10,670
Family Readiness*	7,877	10,000	7,488
Spiritual Program	548	1,720	1,697
Warrior Rehabilitation	20,256	18,718	18,756
<b>Total</b>	<b>114,012</b>	<b>113,997</b>	<b>127,417</b>

\*The FY 2023 Enacted includes \$500 thousand for suicide prevention.

**Lines of Effort / Domains Descriptions:**

**Human Performance (Physical Domain):** Enhances SOF mission readiness and operational availability through sports medicine, strength and conditioning, and performance nutrition to optimize physical training, mitigate injury, and increase longevity.

**Behavioral Health (Psychological Domain):** Maximizes the psychological performance, health, and resilience of SOF to meet operational demands now and in the future.

**Cognitive Performance (Cognitive Domain):** Enhances, monitors, advances, and protects the cognitive health and performance of the SOF Service Member to meet the operational demands now and in the future.

**Family Readiness (Social and Family Domain):** Strengthens the social and family health and resilience of SOF service members and their families to encourage strong networks to support SOF operational demands.

**Spiritual Performance (Spiritual Domain):** Provides, connects, strengthens, and assesses the spirituality of the SOF service member to strengthen their core spiritual, ethical, and moral beliefs and values.

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

**Table III - USSOCOM Platform Comparison of Flying Hour Changes between Fiscal Years**

	*FY24 Inventory	FY22 Hrs Actuals	FY23 Hrs Enacted	FY24 Hrs	Hrs Chg	Hrs Chg %	FY23 Rate Enacted	FY24 Rate	Rate Chg	FY23 \$K Enacted	FY24 \$K	Price	Program	Chg \$K
AC-130J	30	7,895	8,440	5,878	(2,562)	-30%	\$ 5,138	\$ 6,144	\$ 1,006	\$ 43,365	\$ 36,114	\$ 1,715	\$ (8,966)	\$ (7,251)
AC-130W	-	1,612	-	-	-	-	-	-	-	-	-	\$ -	\$ -	-
CV-22B	52	9,180	8,560	6,064	(2,496)	-29%	\$ 24,872	\$ 32,679	\$ 7,807	\$212,904	\$198,166	\$ 8,418	\$ (23,156)	\$ (14,738)
MC-130H	-	1,634	248	-	(248)	-100%	\$ 12,295	-	-	\$ 3,049	-	\$ 121	\$ (3,170)	\$ (3,049)
MC-130J	64	15,483	14,611	16,242	1,631	11%	\$ 5,107	\$ 6,587	\$ 1,480	\$ 74,620	\$106,987	\$ 2,950	\$ 29,417	\$ 32,367
EC-130J	-	1,265	849	269	(580)	-68%	\$ 4,283	\$ 4,396	\$ 113	\$ 3,636	\$ 1,182	\$ 144	\$ (2,598)	\$ (2,454)
A/MH-6M	34	9,839	9,680	8,138	(1,542)	-16%	\$ 2,931	\$ 3,009	\$ 78	\$ 28,373	\$ 24,486	\$ (484)	\$ (3,403)	\$ (3,887)
A/MH-6R	17	-	-	2,476	2,476	-	-	\$ 3,961	\$ 3,961	-	\$ 9,808	\$ -	\$ 9,808	\$ 9,808
MH-47G	69	14,463	14,700	14,782	82	1%	\$ 8,449	\$ 9,003	\$ 554	\$124,201	\$133,081	\$ (2,120)	\$ 11,000	\$ 8,880
MH-60L	-	205	-	-	-	-	-	-	-	-	-	\$ -	\$ -	-
MH-60M	72	17,400	17,360	16,176	(1,184)	-7%	\$ 6,430	\$ 7,258	\$ 828	\$111,624	\$117,406	\$ (1,905)	\$ 7,687	\$ 5,782
UH-60L	2	291	300	300	-	-	\$ 3,458	\$ 3,923	\$ 465	\$ 1,038	\$ 1,177	\$ (18)	\$ 157	\$ 139
Total	340	79,267	74,748	70,325	(4,423)	-6%				\$602,810	\$628,407	\$ 8,821	\$ 16,776	\$ 25,597

\*Note: This reflects the aircraft inventory at the end of FY 2024.

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

**Table IV - USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years**

Total Program		FY22 Actuals	FY23 Enacted	FY24 Request	FY24 Request-FY23 Enacted Delta
AFSOC	DOLLARS	\$ 340,329	\$ 337,574	\$ 342,449	\$ 4,875
	HOURS	37,069	32,708	28,453	(4,255)
USASOC	DOLLARS	\$ 294,869	\$ 265,236	\$ 285,958	\$ 20,722
	HOURS	42,198	42,040	41,872	(168)
Total	DOLLARS	\$ 635,198	\$ 602,810	\$ 628,407	\$ 25,597
	HOURS	79,267	74,748	70,325	(4,423)

**Flying Hours Discussion of Changes from FY 2023 to FY 2024:**

The FY 2024 total funded flying hour program is \$628,407 thousand and has a net program increase of \$16,776 thousand. The program increase is driven by significant increases in Service prices for components, particularly for the MC-130J, A/MH-6R, MH-47G, and MH-60M. The overall flying hours decrease of 4,423 hours is driven by changes to AFSOC's force generation model, implemented beginning in FY 2023 and primarily affects overall flying hours for the AC-130Js, CV-22Bs, and MC-130Js.

The revised AFSOC model encompasses force structure changes and requires fewer flying hours across four training phases by continuing to optimize unit training time, provide consistent training schedules, and improve resiliency to maintain a competitive advantage to meet changing GCC operational requirements. This results in the elimination of two AC-130J operational squadrons and a reduction of eight operational crews, leaving two operational squadrons and 24 operational crews to support four operational deployment packages in FY 2024. AFSOC is also transitioning an additional 10 CV-22B aircraft from backup aircraft inventory to attrition reserve in FY 2024. This reduces backup aircraft inventory from 22 in FY 2023 to 12 in FY 2024. The transition enables AFSOC to balance aircraft modifications while maximizing availability rates for aircrew currency and formal training requirements. MC-130J aircrew event training requirements are revised to sustain the force generation training and employment cycle. Additional details are provided in the platform specific narratives below.

-\$8,966 thousand - The AC-130J hours decrease by 2,562 from 8,440 in FY 2023 to 5,878 in FY 2024. Beginning the first quarter of FY 2024, one operational squadron at Cannon AFB and one at Hurlburt AFB are eliminated, leaving one operational squadron at Cannon AFB (12 crews and six

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aircraft) and one operational squadron at Hurlburt Field AFB (12 crews and six aircraft). Primary mission aircraft are reduced from 16 in FY 2023 to 12 aircraft in FY 2024 and operational crews are reduced from 32 in FY 2023 to 24 in FY 2024 resulting in a decrease of 2,127 hours. Primary training aircraft at Hurlburt AFB are reduced from seven in FY 2023 to six in FY 2024 and student aircrew throughput is reduced from 15 in FY 2023 to 12 in FY 2024 resulting in a decrease of 435 hours. The Cost Per Flying Hour (CPFH) rate increases by \$1,006 from \$5,138 in FY 2023 to \$6,144 in FY 2024 due to: 23.5 percent fuel price increase; increase in consumption of electronic warfare system processors from nine in FY 2023 to 31 in FY 2024; increase in wheel and brake assembly consumption from 14 in FY 2023 to 18 in FY 2024; life cycle replacement of 30 oxygen regulators in FY 2024; and consolidation of intermediate level maintenance support for general support division components previously shared with the MC-130H. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$23,156 thousand - The CV-22B hours decrease by 2,496 from 8,560 in FY 2023 to 6,064 in FY 2024. Beginning in the first quarter of FY 2024, one operational CV-22B squadron at Hurlburt Field AFB will be eliminated and the aircraft will be realigned to Cannon AFB. As part of the squadron elimination, CONUS operational crews are reduced from 18 in FY 2023 to 12 in FY 2024, resulting in a decrease of 2,160 hours. Aircrew event training requirements are revised to sustain the force generation training and employment cycle resulting in an additional decrease of 233 hours. RAF Mildenhall aircrews are reduced by one from seven in FY 2023 to six in FY 2024 resulting in a decrease of 103 hours. The CPFH rate increases by \$7,807 from \$24,872 in FY 2023 to \$32,679 in FY 2024 due to: increase in rotor blade assembly consumption from 118 in FY 2023 to 124 in FY 2024; 24 percent Navy price increase for rotor blade assemblies; increase in propeller rotor gear box consumption from 14 on FY 2023 to 33 in FY 2024; 24 percent Navy price increase for propeller rotor gear boxes; 66 percent Navy price increase in rotor hub assemblies; and an increase in advanced threat warning system sensor consumption from 36 in FY 2023 to 50 in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$3,170 thousand - The MC-130H platform was completely divested of in the third quarter of FY 2023.

+\$29,417 thousand - The MC-130J hours increase by 1,631 from 14,611 in FY 2023 to 16,242 in FY 2024. Divestment of the remaining eight MC-130Hs in FY 2023 drives the transfer of unique low-level flight and electronic warfare capabilities to four MC-130Js in FY 2024, resulting in an increase of 890 hours. Guard recapitalization efforts replacing EC-130Js with MC-130Js results in an increase of 741 hours. The CPFH rate increases by \$1,480 from \$5,107 in FY 2023 to \$6,587 in FY 2024 due to: 23.5 percent fuel price increase; increase in wheel and brake assembly consumption from 32 in FY 2023 to 35 in FY 2024; increase in landing gear suspension component consumption from 11 in FY 2023 to 43 in FY 2024 based on scheduled maintenance; increase in life raft consumption from four in FY 2023 to 41 in FY 2024; 279 percent Air Force price increase for life rafts; increase in radar receiver transmitter consumption from 45 in FY 2023 to 55 in FY 2024; 24 percent Air Force price increase for radar receiver transmitters; increase in refueling pod nozzle consumption from 43 in FY 2023 to 57 in FY 2024; and a 33 percent Air Force

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price increase for refueling pod nozzles. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$2,598 thousand - The EC-130J hours decrease by 580 from 849 in FY 2023 to 269 in FY 2024 as USSOCOM completes divestment of the last four aircraft throughout FY 2024. The CPFH rate increases by \$113 from \$4,283 in FY 2023 to \$4,396 in FY 2024 due to: 23.5 percent fuel price increase; 54 percent Air Force price increase for countermeasure receivers; decrease in engine consumption from three in FY 2023 to two in FY 2024; and an 18 percent Air Force price decrease for engines in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$3,403 thousand - The A/MH-6M hours decrease by 1,542 from 9,680 in FY 2023 to 8,138 in FY 2024 due to the transition to A/MH-6Rs. The total number of A/MH-6Ms decrease from 51 in FY 2023 to 34 in FY 2024 as USSOCOM takes delivery of 17 A/MH-6Rs. The CPFH rate increases by \$78 from \$2,931 in FY 2023 to \$3,009 in FY 2024 and is primarily due to: increase in main rotor blade assembly consumption from 81 in FY 2023 to 89 in FY 2024; increase in main rotor hub consumption from five in FY 2023 to 11 in FY 2024; increase in tail rotor gearbox housing consumption from two in FY 2023 to 27 in FY 2024; decrease for GAU-19 minigun kit consumption from 37 in FY 2023 to four in FY 2024; and a decrease for engine consumption from four in FY 2023 to three in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

+\$9,808 thousand - The A/MH-6R hours are 2,476 in FY 2024 due to delivery of 17 aircraft throughout FY 2024. The Special Operations Aviation Training Battalion and Systems Integration Management Office at Fort Campbell are scheduled to receive the 17 A/MH-6Rs that will be delivered throughout FY 2024. The initial established CPFH rate is \$3,961 for this platform, an increase from the A/HM-6M rate due to sustainment of capability upgrades to include: cockpit displays, airframe shell, extended tail boom, tail rotor blade gear box, and a collective trim system. Since this is the first year of a CPFH rate for this platform, USSOCOM expects the rate to not stabilize for several years until there is a more thorough history of costs specific to this platform.

+\$11,000 thousand - The MH-47G hours increase by 82 from 14,700 in FY 2023 to 14,782 in FY 2024 due to an increase in deck qualification training events from two in FY 2023 to three in FY 2024. The CPFH rate increases by \$554 from \$8,449 in FY 2023 to \$9,003 in FY 2024 due to: increase in engine transmission consumption from 27 in FY 2023 to 39 in FY 2024; 40 percent Army price increase for engine transmissions in FY 2024; increase in transmission adapter consumption from 33 in FY 2023 to 44 in FY 2024; 98 percent Army price increase for transmission adapters in FY 2024; 92 percent Army price increase for drive shaft adapters in FY 2024; increase in landing gear housing consumption from three in FY 2023 to 11 in FY 2024; 900 percent Army price increase for landing gear housings in FY 2024; 125 percent Army price increase for ground

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wheel steering units in FY 2024; decrease for rotor blade consumption from 34 in FY 2023 to 15 in FY 2024; and a decrease for engine demand from three in FY 2023 to zero in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

+\$7,687 thousand - The MH-60M hours decrease by 1,184 from 17,360 in FY 2023 to 16,176 in FY 2024. Low Army accessions, producing lower than expected Regiment recruitment, reduces planned new student throughput by 20 percent in FY 2024 resulting in a training battalion decrease of 864 hours and an operational battalion decrease of 301 hours. The CPFH rate increases by \$828 from \$6,430 in FY 2023 to \$7,258 in FY 2024 and is primarily due to: increase in scheduled and unscheduled maintenance total unit repair costs for the SOF-unique YT-706 engine from \$25,554 thousand in FY 2023 to \$36,350 thousand in FY 2024; increase in landing gear consumption from 31 in FY 2023 to 55 in FY 2024; 69 percent Army price increase for landing gears in FY 2024; 83 percent Army price increase for landing gear suspensions in FY 2024; 167 percent Army price increase for auxiliary power unit turbines in FY 2024; increase in stabilator actuator consumption from 16 in FY 2023 to 37 in FY 2024; decrease for transmission gearbox demand from 10 in FY 2023 to zero in FY 2024; and a decrease for rotor bade demand from six in FY 2023 to zero in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

+\$157 thousand - The UH-60L hours remains constant at 300 in FY 2024. These two aircraft are U.S. Army common aircraft and utilize the U.S. Army common published CPFH rate which increases by \$465 from \$3,458 in FY 2023 to \$3,923 in FY 2024.

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**Table V – Aircraft Inventory**

Aircraft/TMS	FY 2022 Actuals				FY 2023 Enacted				FY 2024 Estimate			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
A/MH-6M	51	51	51	51	51	51	51	51	41	38	36	34
A/MH-6R	-	-	-	-	-	-	-	-	10	13	15	17
AC-130J	25	26	27	29	30	30	30	30	30	30	30	30
AC-130W	6	6	2	-	-	-	-	-	-	-	-	-
ARMED OW	-	-	-	-	-	-	-	1	3	4	6	9
C-12U	1	1	1	1	1	1	1	1	1	1	1	1
C-145A	5	5	5	5	-	-	-	-	-	-	-	-
C-146A	20	20	20	20	20	20	20	20	20	20	20	20
C-27J	7	7	7	7	7	7	7	7	7	7	7	7
C-32B (Guard)	2	2	2	2	2	2	2	2	2	2	2	2
CASA-212	5	5	5	5	5	5	5	5	5	5	5	5
CV-22B	52	52	52	52	52	52	52	52	52	52	52	52
EC-130J (Guard)	7	7	7	7	7	6	5	4	4	4	2	-
MC-12W (Guard)	13	13	13	13	13	13	13	13	13	10	9	9
JAVAMAN	21	21	21	21	21	21	17	17	17	17	17	17
MC-130H	10	10	9	8	7	6	3	-	-	-	-	-
MC-130J	45	47	49	52	55	55	55	56	56	56	56	57
MC-130J (Guard)	-	-	-	-	-	1	2	3	4	5	6	7
MH-47G	67	67	67	67	67	68	69	69	69	69	69	69
MH-60L	2	2	2	-	-	-	-	-	-	-	-	-
MH-60M	71	71	72	72	72	72	72	72	72	72	72	72
MQ-1C	24	24	24	24	24	24	24	24	24	24	24	24
MQ-9A	53	55	53	48	50	50	50	50	50	50	50	50
PC-12	5	5	5	5	5	5	5	5	5	5	5	4
U-28A	30	30	30	30	30	30	30	30	30	30	30	30
UH-60L	2	2	2	2	2	2	2	2	2	2	2	2
Aircraft (Active)	502	507	504	499	499	499	493	492	494	495	497	500
Aircraft (Guard)	22	22	22	22	22	22	22	22	23	21	19	18
Total Aircraft	524	529	526	521	521	521	515	514	517	516	516	518

\*TMS = Type Model Series

\* FY2022 Actuals inventory for A/MH-6M cannot be adjusted to account for aircraft lost until final disposition of damaged aircraft and acceptance of replacement aircraft, funded by the Consolidated Appropriations Act for FY 2023, are made.

\* AC-130J FY 2022 planned delivery delayed. Aircraft #30 delivery extended from 4th quarter of FY 2022 to the 1st quarter of FY 2023.

\* MH-47G FY 2022 planned delivery delayed. Aircraft #68 delivery extended from the 3rd quarter of FY 2022 to the 2nd quarter of FY 2023.

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**Table VI – Student Workload**

	<u>FY 2022 Actuals</u>			<u>FY 2023 Enacted</u>			<u>FY 2024 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Initial Skills</b>									
USASOC	12,107	10,006	4,966	15,022	12,341	6,450	14,760	13,351	6,632
AFSOC	520	570	1,180	657	649	1,813	721	709	1,663
MARSOC	952	608	318	1,000	558	420	1,000	558	420
NAVSPECWARCOM	2,786	1,709	1,544	2,961	2,041	1,653	3,130	2,070	1,756
<b>Total</b>	<b>16,365</b>	<b>12,893</b>	<b>8,008</b>	<b>19,640</b>	<b>15,589</b>	<b>10,336</b>	<b>19,611</b>	<b>16,688</b>	<b>10,471</b>
<b>Skill Progression</b>									
USASOC	4,240	4,113	2,112	4,844	4,729	2,093	5,230	5,097	2,263
AFSOC	297	188	213	404	211	306	437	402	395
MARSOC	596	554	256	658	663	307	658	663	307
NAVSPECWARCOM	661	703	614	805	817	699	840	855	748
<b>Total</b>	<b>5,794</b>	<b>5,558</b>	<b>3,195</b>	<b>6,711</b>	<b>6,420</b>	<b>3,405</b>	<b>7,165</b>	<b>7,017</b>	<b>3,713</b>
<b>Functional</b>									
USASOC	7,978	6,965	6,335	7,600	7,331	6,442	7,195	6,843	6,313
AFSOC	930	930	678	1,045	1,045	712	1,031	1,031	706
MARSOC	446	402	239	694	619	353	694	619	353
NAVSPECWARCOM	2,902	2,894	745	2,900	2,875	753	2,893	2,868	751
SOF Language	14,359	15,973	*1,433K	15,979	15,797	*1,527K	15,762	15,762	*1,527K
<b>Total</b>	<b>26,615</b>	<b>25,240</b>	<b>*1,441K</b>	<b>28,088</b>	<b>27,667</b>	<b>*1,535K</b>	<b>27,575</b>	<b>27,123</b>	<b>*1,535K</b>

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	<u>FY 2022 Actuals</u>			<u>FY 2023 Enacted</u>			<u>FY 2024 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Sub-activity Group Total</b>									
USASOC	24,325	21,084	13,413	27,466	24,401	14,985	27,185	25,291	15,208
AFSOC	1,747	1,688	2,071	2,106	1,905	2,831	2,189	2,142	2,764
MARSOC	1,994	1,564	813	2,352	1,840	1,080	2,352	1,840	1,080
NAVSPECWARCOM	6,349	5,306	2,903	6,666	5,733	3,105	6,863	5,793	3,255
SOF Language	14,359	14,049	*1,433K	15,849	15,797	*1,527K	15,762	15,762	*1,527K
<b>Sub-activity Group Total</b>	<b>48,774</b>	<b>43,691</b>	<b>*1,452K</b>	<b>54,439</b>	<b>49,676</b>	<b>*1,549K</b>	<b>54,351</b>	<b>50,828</b>	<b>*1,549K</b>

\*The SOF Language course workload is significantly higher than the Components' workload because many courses are self-paced, virtual, and have longer class durations with more students participating, leading to larger class days per year.

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

[Institutional Training Readiness Report workload formula]

**Narrative:**

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

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- Initial Skills. Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NSWC SEAL or SWCC, USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.

- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operator's primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.

- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

**Explanation of Changes:**

- 1) Factors influencing workload include course length, input, and outputs.
- 2) Initial Skills Training reflects a workload increase due to an increase in student entrants and an increase in throughput driven primarily by the demand for AFSOC's Small Unmanned Aircraft Systems occupational specialties and USASOC in increasing capacity for Psychological Operations and Civil Affairs courses.
- 3) Skill Progression Training reflects a workload increase due increased throughput driven an increase in capacity for all USASOC skill progression courses.
- 4) The Functional Training reflects a decrease in capacity for all Components driven by projected lower student entrants.

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>54,575</b>	<b>55,593</b>	<b>54,397</b>	<b>1,018</b>	<b>-1,196</b>
Officer	9,924	9,944	9,611	20	-333
Enlisted	44,651	45,649	44,786	998	-863
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>3,020</b>	<b>2,895</b>	<b>2,838</b>	<b>-125</b>	<b>-57</b>
Officer	1,051	938	905	-113	-33
Enlisted	1,969	1,957	1,933	-12	-24
<b>Civilian End Strength (Total)</b>	<b>3,186</b>	<b>3,177</b>	<b>3,157</b>	<b>-9</b>	<b>-20</b>
U.S. Direct Hire	3,186	3,177	3,157	-9	-20
<b>Total Direct Hire</b>	<b>3,186</b>	<b>3,177</b>	<b>3,157</b>	<b>-9</b>	<b>-20</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>54,575</b>	<b>55,593</b>	<b>54,397</b>	<b>1,018</b>	<b>-1,196</b>
Officer	9,924	9,944	9,611	20	-333
Enlisted	44,651	45,649	44,786	998	-863
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>3,020</b>	<b>2,895</b>	<b>2,838</b>	<b>-125</b>	<b>-57</b>
Officer	1,051	938	905	-113	-33
Enlisted	1,969	1,957	1,933	-12	-24
<b>Civilian FTEs (Total)</b>	<b>3,186</b>	<b>3,177</b>	<b>3,157</b>	<b>-9</b>	<b>-20</b>
U.S. Direct Hire	3,186	3,177	3,157	-9	-20
<b>Total Direct Hire</b>	<b>3,186</b>	<b>3,177</b>	<b>3,157</b>	<b>-9</b>	<b>-20</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>129.3</b>	<b>132.5</b>	<b>141.9</b>	<b>3.2</b>	<b>9.4</b>
<b>Contractor FTEs (Total)</b>	<b>2,110</b>	<b>2,249</b>	<b>2,165</b>	<b>139</b>	<b>-84</b>

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

**Personnel Summary Explanations:**

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

\*Military End Strength net decrease of -1,245 personnel (-358 Officers and -887 Enlisted) due to:  
-Continued force modernization efforts and technical corrections to align USSOCOM with OSD databases.

\*FY 2024 Civilian FTEs reflect authorized personnel.  
\*Civilian Budgeted FTE net decrease of -37 FTEs due to:  
+12 FTEs for Civilian Harm Mitigation and Response.  
+3 FTEs for realignment from Professional Development Education SAG.  
+3 FTEs for technical correction.  
+2 FTEs for SOCNORTH.  
-38 FTEs for expected execution.  
-19 FTEs reflects USSOCOM strategic tradeoff priorities.

\*Contractor FTE amount in FY 2024 was erroneously reported as 2,165; the correct FY 2024 contractor FTE is 2,271.  
\*Contractor net increase of +22 FTEs due to:  
+5 FTEs for 24th SOW.  
+3 FTEs for 492nd SOW.  
+42 FTEs for POTFF.  
-10 FTEs for 1SFC(A).  
-42 FTEs for 389th MI BN.  
-18 FTEs for the Defense Ready program at USSOCOM HQ realigned to the Operational Support SAG.  
-21 FTEs for SOF Language.  
+10 FTEs See Classified Base justification materials.  
+53 FTEs for SOCCENT operations.

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	394,948	16,311	-6,757	404,502	20,338	5,057	429,897
103 WAGE BOARD	16,874	697	-1,201	16,370	823	761	17,954
106 BENEFIT TO FMR EMPLOYEES	212	9	2	223	11	-4	230
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>412,034</b>	<b>17,017</b>	<b>-7,956</b>	<b>421,095</b>	<b>21,172</b>	<b>5,813</b>	<b>448,081</b>
308 TRAVEL OF PERSONS	431,435	9,060	-86,479	354,016	7,788	-4,497	357,307
<b>0399 TOTAL TRAVEL</b>	<b>431,435</b>	<b>9,060</b>	<b>-86,479</b>	<b>354,016</b>	<b>7,788</b>	<b>-4,497</b>	<b>357,307</b>
401 DLA ENERGY (FUEL PRODUCTS)	140,044	-10,461	77,607	207,190	-23,827	-38,202	145,161
411 ARMY SUPPLY	10,910	-31	34,338	45,217	-1,067	7,985	52,135
412 NAVY MANAGED SUPPLY, MATL	0	0	3,635	3,635	-7	3,017	6,645
413 MARINE CORPS SUPPLY	271	61	-260	72	-6	8	74
414 AIR FORCE CONSOL SUST AG (SUPPLY)	191,670	10,887	-192,213	10,344	783	1,162	12,289
416 GSA SUPPLIES & MATERIALS	40,826	857	-21,349	20,334	407	13	20,754
417 LOCAL PURCH SUPPLIES & MAT	664	14	20,024	20,702	414	15	21,131
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	59,810	4,211	-63,996	25	2		27
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,415	15	-1,384	46	3	-3	46
422 DLA MAT SUPPLY CHAIN (MEDICAL)	5,032	33	-5,055	10	1	-1	10
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	25	0	52	77	3	-2	78
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	73,039	73,039	-4,762	-14,177	54,100
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	201,191	201,191	15,230	-23,832	192,589
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	64,473	64,473	6,389	5,304	76,166
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>450,667</b>	<b>5,586</b>	<b>190,102</b>	<b>646,355</b>	<b>-6,437</b>	<b>-58,713</b>	<b>581,205</b>
502 ARMY FUND EQUIPMENT	7,529	-21	-5,664	1,844	0	-1,844	0
503 NAVY FUND EQUIPMENT	33	2	3,515	3,550	205	-3,755	0
505 AIR FORCE FUND EQUIP	48	3	1,278	1,329	0	-1,329	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	24,118	159	-14,369	9,908	557	-1,490	8,975

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
507 GSA MANAGED EQUIPMENT	682	14	1,447	2,143	47	-22	2,168
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>32,410</b>	<b>157</b>	<b>-13,793</b>	<b>18,774</b>	<b>809</b>	<b>-8,440</b>	<b>11,143</b>
603 DLA DISTRIBUTION	0	0	416	416	132	-110	438
610 NAVY AIR WARFARE CENTER	2,073	44	932	3,049	160	-74	3,135
611 NAVY SURFACE WARFARE CTR	20	0	774	794	45	-29	810
612 NAVY UNDERSEA WARFARE CTR	29	0	480	509	37	-25	521
613 NAVAL FLEET READINESS CTRS (AVIATION)	33	2	-35	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	0	0	1,048	1,048	57	-30	1,075
633 DLA DOCUMENT SERVICES	100	9	169	278	6	2	286
647 DISA ENTERPRISE COMPUTING CENTERS	6	0	-6	0	0	0	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	10	0	217	227	15	0	242
672 PRMRF PURCHASES	299	27	-326	0	0	0	0
675 DLA DISPOSITION SERVICES	5	1	-6	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	1,455	0	2,313	3,768	245	-245	3,768
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>4,030</b>	<b>83</b>	<b>5,976</b>	<b>10,089</b>	<b>697</b>	<b>-511</b>	<b>10,275</b>
702 AMC SAAM (FUND)	174,529	48,694	27,984	251,207	5,275	-23,495	232,987
703 JCS EXERCISES	2,221	620	-2,841	0	0	0	0
705 AMC CHANNEL CARGO	3,554	274	906	4,734	104	261	5,099
706 AMC CHANNEL PASSENGER	2,283	48	-2,331	0	0	0	0
708 MSC CHARTERED CARGO	18,766	394	-18,581	579	12	0	591
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	19,836	19,836	0	6,471	26,307
718 SDDC LINER OCEAN TRANSPORT	1,331	-154	-1,177	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	4,538	454	-4,992	0	0	0	0
771 COMMERCIAL TRANSPORT	30,965	650	-8,453	23,162	463	-3,525	20,100
<b>0799 TOTAL TRANSPORTATION</b>	<b>238,187</b>	<b>50,980</b>	<b>10,351</b>	<b>299,518</b>	<b>5,854</b>	<b>-20,288</b>	<b>285,084</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	5,192	109	1,751	7,052	155	-7	7,200

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
913 PURCHASED UTILITIES (NON-FUND)	730	15	-4	741	16	-1	756
914 PURCHASED COMMUNICATIONS (NON-FUND)	31,576	663	18,404	50,643	1,114	-1,251	50,506
915 RENTS (NON-GSA)	18,084	380	6,223	24,687	543	-5,131	20,099
917 POSTAL SERVICES (U.S.P.S)	284	6	-289	1	0		1
920 SUPPLIES & MATERIALS (NON-FUND)	307,211	6,451	-82,910	230,752	5,077	-16,739	219,090
921 PRINTING & REPRODUCTION	1,118	23	285	1,426	31	-1	1,456
922 EQUIPMENT MAINTENANCE BY CONTRACT	87,121	1,830	103,437	192,388	4,233	5,602	202,223
924 PHARMACEUTICAL DRUGS	1,193	62	-1,255	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	57,082	1,199	83,062	141,343	3,110	-8,967	135,486
926 OTHER OVERSEAS PURCHASES	3,831	80	-1,406	2,505	55	-2	2,558
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	6,052	127	-6,179	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	22	0	-22	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	101,878	2,139	-19,411	84,606	1,861	-2,123	84,344
932 MGT PROF SUPPORT SVCS	138,758	2,914	-29,786	111,886	2,461	-2,409	111,938
933 STUDIES, ANALYSIS & EVAL	41,061	862	-13,226	28,697	631	-4,839	24,489
934 ENGINEERING & TECH SVCS	28,017	588	-13,204	15,401	339	-3,726	12,014
935 TRAINING AND LEADERSHIP DEVELOPMENT	26,269	552	91,587	118,408	2,605	885	121,898
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	113,140	2,376	-16,532	98,984	2,178	-4,914	96,248
937 LOCALLY PURCHASED FUEL (NON-FUND)	4,049	-302	15,492	19,239	-2,212	-2,525	14,502
955 OTHER COSTS (MEDICAL CARE)	70,379	3,660	10,360	84,399	3,460	11,947	99,806
957 OTHER COSTS (LAND AND STRUCTURES)	44,114	926	-40,457	4,583	101	-1,005	3,679
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	9,671	203	-9,723	151	3		154
984 EQUIPMENT CONTRACTS	89,883	1,888	-71,804	19,967	439	-429	19,977
986 MEDICAL CARE CONTRACTS	587	31	-375	243	10	-79	174
987 OTHER INTRA-GOVT PURCH	131,315	2,758	-19,320	114,753	2,525	-5,545	111,733
989 OTHER SERVICES	347,277	7,293	-65,832	288,738	6,352	-34,433	260,657
990 IT CONTRACT SUPPORT SERVICES	89,415	1,878	-37,141	54,152	1,191	-3,422	51,921
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,755,309</b>	<b>38,711</b>	<b>-98,275</b>	<b>1,695,745</b>	<b>36,279</b>	<b>-79,115</b>	<b>1,652,909</b>

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

	FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
9999 GRAND TOTAL	3,324,072	121,594	-74	3,445,592	66,162	-165,750	3,346,004

\*OP-32 line 502 is no longer used per fiscal guidance; funding was moved to line 411 for FY 2024.

\*OP-32 lines 503 is no longer used per fiscal guidance; funding was moved to line 412 for FY 2024.

\*OP-32 lines 505 is no longer used per fiscal guidance; funding was moved to line 414 for FY 2024.



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**United States Special Operations Command  
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 3EV8 – Professional Development Education**

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

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Professional Development Education	30,641	846	3,792	35,279	1,105	-2,529	33,855

**I. Description of Operations Financed:**

Professional Development Education - Includes the JSOU at MacDill Air Force Base, Florida, the USAFSOS at Hurlburt Field, Florida, and the NLEAD Command at San Diego, California. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing joint special operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of joint special operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, Services and other U.S. Government agencies. The NLEAD Command provides SOF education and leadership growth for platoon leaders, lead Petty Officers, career counselors, and command leaders.

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**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	83	82	78
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>83</b>	<b>82</b>	<b>78</b>

<b>Military End Strength</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Air Force	34	33	32
Army	39	39	33
Marine Corps	2	2	2
Navy	5	5	5
Space Force	0	0	0
<b>Total</b>	<b>80</b>	<b>79</b>	<b>72</b>

<b>Contractor FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total</b>	<b>53</b>	<b>54</b>	<b>48</b>

\*The FY 2024 column for civilians reflects authorized FTEs.

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

	<b>FY 2023</b>						<b>FY 2024 Estimate</b>
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>A. BA Subactivities</b>							
Professional Development Education	<u>\$30,641</u>	<u>\$35,279</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$35,279</u>	<u>\$35,279</u>	<u>\$33,855</u>
<b>Total</b>	<b>\$30,641</b>	<b>\$35,279</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$35,279</b>	<b>\$35,279</b>	<b>\$33,855</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2023/FY 2023</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<b>BASELINE FUNDING</b>	<b>\$35,279</b>	<b>\$35,279</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>35,279</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>35,279</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,105
Functional Transfers		0
Program Changes		-2,529
<b>CURRENT ESTIMATE</b>	<b>35,279</b>	<b>33,855</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$35,279</b>	<b>\$33,855</b>

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

<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$35,279</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2023 Appropriated Amount</b> .....	<b>\$35,279</b>
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2023 Baseline Funding</b> .....	<b>\$35,279</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate.....</b>	<b>\$35,279</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding.....	\$0
<b>FY 2023 Normalized Current Estimate .....</b>	<b>\$35,279</b>
6. Price Change .....	\$1,105
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$100
a) Annualization of New FY 2023 Program .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Growth in FY 2024 .....	\$100
1) Civilian Pay Adjustments .....	\$72
The total increase for civilian pay is +\$72 thousand and +0 FTE.	
+\$42 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.	

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

+\$30 thousand increase fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.  
 (FY 2023 Baseline: \$11,590 thousand)

2) Minimum Wage Increase .....\$28  
 Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021, for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).  
 (FY 2023 Baseline: \$78 thousand)

9. Program Decreases .....\$-2,629

a) Annualization of FY 2023 Program Decreases .....\$0

b) One-Time FY 2023 Increases .....\$0

c) Program Decreases in FY 2024 ..... \$-2,629

1) Civilian Pay Adjustments ..... \$-746  
 The total decrease for civilian pay is -\$746 thousand and -5 FTEs.

-\$597 thousand and –4 FTEs for the following realignments:

- \$448 thousand and -3 FTEs realigned to the Theater Forces SAG reflects a USSOCOM HQs decision to realign personnel from the Joint Special Operations University to USSOCOM HQs J8 Resources and Requirements Directorate to fill critical vacancies.

- \$149 thousand and -1 FTE realigned to the Management/Operational Headquarters SAG reflects a USSOCOM HQs decision to realign personnel from the Joint Special Operations University to USSOCOM HQs USSOCOM Command Engineer Office to fill a critical vacancy.

-\$149 thousand and –1 FTE. USSOCOM anticipates not executing 1 FTE based on expected vacancies and hiring lapse rate.

(FY 2023 Baseline: \$11,590 thousand; -5 FTEs)



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

2) Joint Special Operations University (JSOU) ..... \$-1,731  
-\$866 thousand and -6 contractor FTEs reduces available part-time hours for SME faculty support.

-\$865 thousand reduces student travel to the JSOU Senior NCO Academy.  
(FY 2023 Baseline: \$18,550 thousand)

3) USSOCOM HQs Education Program..... \$-152  
Reduces student participation from 471 students in FY 2023 to 397 students in FY 2024.  
(FY 2023 Baseline: \$1,374 thousand)

**FY 2024 Budget Request ..... \$33,855**

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

	<u>FY 2022 Actuals</u>			<u>FY 2023 Enacted</u>			<u>FY 2024 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Military Education (PME)</b>									
Joint Special Operations University	1,783	1,347	186	2,135	1,675	191	2,185	1,725	192
Air Force Special Operations School	2,846	2,846	387	5,409	5,409	791	5,409	5,409	791
Naval Special Warfare Leadership Education and Development Command (NLEAD)	476	474	72	706	706	84	706	706	84
<b>Total Professional Military Education</b>	<b>5,105</b>	<b>4,667</b>	<b>645</b>	<b>8,250</b>	<b>7,790</b>	<b>1,066</b>	<b>8,300</b>	<b>7,840</b>	<b>1,067</b>
	<u>FY 2022 Actuals</u>			<u>FY 2023 Enacted</u>			<u>FY 2024 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Continuing Education (PCE)</b>									
Joint Special Operations University	11,167	8,206	1,613	11,301	8,427	1,156	11,556	8,677	1,163
<b>Total Professional Continuing Education</b>	<b>11,167</b>	<b>8,206</b>	<b>1,613</b>	<b>11,301</b>	<b>8,427</b>	<b>1,156</b>	<b>11,556</b>	<b>8,677</b>	<b>1,163</b>
<b>Sub-activity Group Total</b>	<b>16,272</b>	<b>12,873</b>	<b>2,258</b>	<b>19,551</b>	<b>16,217</b>	<b>2,222</b>	<b>19,856</b>	<b>16,517</b>	<b>2,230</b>

Note: Input/Output represents Component Schoolhouse students only. Numbers do not include tuition-based course attendance.

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

PME - Includes the broad body of knowledge that develops the habits of mind essential to the military professional's expertise in the art and science of war. SOF-specific education complements and supplements existing Joint, Component, Service, and Joint PME programs to ensure and enhance SOF operational readiness and strategic thinking.

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

PCE - SOF-specific learning activity that expands professional knowledge and provides up-to-date information on new developments. The outcome generally leads to the issuance of a certificate or continuing education units for the purpose of documenting attendance at a designated seminar or course of instruction.

**Explanation of Changes:**

**1) Factors influencing workload include course iterations, course length, inputs and outputs.**

**2) Input numbers reflect estimated student entries and completion.**

**3) FY 2022 to FY 2023:**

- PME workload increase is attributed to an estimated increase in student capacity for leadership courses for JSOU, AFSOS, and NLEAD.
- JSOU PCE workload decrease is attributed to an estimated decrease in Mobile Education Team events at USSOCOM Components.

**3) FY 2023 to FY 2024: Input numbers reflect student capacity.**

- Student capacity across AFSOS and NLEAD PME to remain unchanged from FY 2023 levels.
- JSOU PME workload increase is attributed to an estimated increase in Special Tailored events and course design initiatives in the year of execution.
- JSOU PCE workload increase is attributed to increasing student capacity for several courses due to student demand.

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>54</b>	<b>53</b>	<b>52</b>	<b>-1</b>	<b>-1</b>
Officer	28	28	27	0	-1
Enlisted	26	25	25	-1	0
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>26</b>	<b>26</b>	<b>20</b>	<b>0</b>	<b>-6</b>
Officer	18	18	15	0	-3
Enlisted	8	8	5	0	-3
<b>Civilian End Strength (Total)</b>	<b>83</b>	<b>82</b>	<b>78</b>	<b>-1</b>	<b>-4</b>
U.S. Direct Hire	83	82	78	-1	-4
<b>Total Direct Hire</b>	<b>83</b>	<b>82</b>	<b>78</b>	<b>-1</b>	<b>-4</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>54</b>	<b>53</b>	<b>52</b>	<b>-1</b>	<b>-1</b>
Officer	28	28	27	0	-1
Enlisted	26	25	25	-1	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>26</b>	<b>26</b>	<b>20</b>	<b>0</b>	<b>-6</b>
Officer	18	18	15	0	-3
Enlisted	8	8	5	0	-3
<b>Civilian FTEs (Total)</b>	<b>83</b>	<b>82</b>	<b>78</b>	<b>-1</b>	<b>-4</b>
U.S. Direct Hire	83	82	78	-1	-4
<b>Total Direct Hire</b>	<b>83</b>	<b>82</b>	<b>78</b>	<b>-1</b>	<b>-4</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>120.9</b>	<b>141.3</b>	<b>147.4</b>	<b>20.5</b>	<b>6.1</b>
<b>Contractor FTEs (Total)</b>	<b>53</b>	<b>54</b>	<b>48</b>	<b>1</b>	<b>-6</b>

Professional Development Education OP-5 Exhibit  
SOCOM

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

**Personnel Summary Explanations:**

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

\*Military End Strength net decrease of -7 personnel (-4 Officers and -3 Enlisted) due to:

-Realignment of positions from the Joint Special Operations University to the CDA SAG and technical corrections to correctly align USSOCOM manpower with OSD databases.

\*FY 2024 Civilian FTEs reflect authorized personnel.

\*Civilian net decrease of -5 budgeted FTEs due to:

-3 FTEs for realignment to the Theater Forces SAG.

-1 FTE realignment to the Management/Operational Headquarters SAG.

-1 FTE for expected execution.

\*Contractor net decrease of -6 FTEs due to:

-6 FTEs supporting JSOU.

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	10,033	414	1,143	11,590	583	-674	11,499
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>10,033</b>	<b>414</b>	<b>1,143</b>	<b>11,590</b>	<b>583</b>	<b>-674</b>	<b>11,499</b>
308 TRAVEL OF PERSONS	2,152	45	1,602	3,799	84	-891	2,992
<b>0399 TOTAL TRAVEL</b>	<b>2,152</b>	<b>45</b>	<b>1,602</b>	<b>3,799</b>	<b>84</b>	<b>-891</b>	<b>2,992</b>
416 GSA SUPPLIES & MATERIALS	68	1	-69	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>68</b>	<b>1</b>	<b>-69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	21	0	-11	10	0		10
920 SUPPLIES & MATERIALS (NON-FUND)	1,732	36	-380	1,388	31	0	1,419
921 PRINTING & REPRODUCTION	37	1	32	70	2	0	72
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,691	36	-1,494	233	5		238
925 EQUIPMENT PURCHASES (NON-FUND)	896	19	-241	674	15	0	689
933 STUDIES, ANALYSIS & EVAL	0	0	1,764	1,764	39	0	1,803
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	11,923	11,923	262	-860	11,325
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	3,022	3,022	66	-104	2,984
984 EQUIPMENT CONTRACTS	197	4	-201	0	0	0	0
987 OTHER INTRA-GOVT PURCH	227	5	574	806	18	0	824
989 OTHER SERVICES	13,354	280	-13,634	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	233	5	-238	0	0	0	0
<b>0999 TOTAL OTHER PURCHASES</b>	<b>18,388</b>	<b>386</b>	<b>1,116</b>	<b>19,890</b>	<b>438</b>	<b>-964</b>	<b>19,364</b>
<b>9999 GRAND TOTAL</b>	<b>30,641</b>	<b>846</b>	<b>3,792</b>	<b>35,279</b>	<b>1,105</b>	<b>-2,529</b>	<b>33,855</b>