

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
United States Special Operations Command**



February 2018

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**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

USSOCOM

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
SOCOM	8,709,638	118,237	-3,345,866	5,482,009	75,665	299,946	5,857,620

* The FY 2017 Actual column includes \$3,456,094.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$3,305,234.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$3,733,161.0 thousand of FY 2019 OCO Appropriations funding.

I. Description of Operations Financed: The United States Special Operations Command's (USSOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. In support of this mission the USSOCOM is designated as the Coordinating Authority for both Countering Violent Extremist Organizations (CVEO) and Countering Weapons of Mass Destruction (CWMD). 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.

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

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

OP-5 Detail by Sub Activity Group

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I. Description of Operations Financed (cont.)

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

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

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

D. Flight Operations - Supports five active Special Operations Wings (SOW): (1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352 SOW, RAF Mildenhall UK; 27th SOW,

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I. Description of Operations Financed (cont.)

Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and one Special Operations Groups, the 353 SOG, Kadena AB JA 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 at Ft Campbell, KY; Hunter Army Airfield, GA; and Ft Lewis, WA. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, SOF-peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Budget Sub-activity.

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

F. Intelligence - Includes all USSOCOM Headquarters (HQ USSOCOM) and/or component operation and maintenance funding to sustain USSOCOM's equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence,

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I. Description of Operations Financed (cont.)

counterintelligence, and related intelligence responsibilities. USSOCOM's MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter's operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

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

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

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I. Description of Operations Financed (cont.)

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

J. Other Operations - Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations (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, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). Humanitarian/ Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

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I. Description of Operations Financed (cont.)

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

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

A. Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Center for Sea, Air, Land (SEAL) {Teams} and Special Warfare Combatant-Craft Crewmen (SWCC) 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 Special Operations Forces (SOF) leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies. The Center for SEAL and SWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

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I. Description of Operations Financed (cont.)

B. Specialized Skill Training and Recruiting - Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), 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 educates American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides Special Operations Forces Language training which produces language proficient personnel.

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

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

II. Force Structure Summary:

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

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II. Force Structure Summary (cont.)

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	2,467	2,369	2,381
Army	2,481	2,577	2,683
Marine Corps	157	156	156
Navy	1,296	1,322	1,332
Total	6,401	6,424	6,552

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	16,379	16,404	16,830
Army	34,111	34,294	34,920
Marine Corps	2,995	3,004	3,053
Navy	9,862	9,877	10,349
Total	63,347	63,579	65,152

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	5,697	5,640	5,698

*FY 2017 Authorized Civilian FTEs were 6,599.

*FY 2017 Military End Strength reflects authorized personnel; FY 2017 actuals were 60,900 military personnel.

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2017 Actuals	Budget Request	FY 2018			Current Estimate	FY 2019 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
1. BA01: Operating Forces	8,260,042	5,008,274	0	0.0	0	5,008,274	5,389,250
Base Support	16,345	34,635	0	0.0	0	34,635	45,478
Combat Development Activities	1,958,897	1,079,100	0	0.0	0	1,079,100	1,115,724
Communications	561,883	444,231	0	0.0	0	444,231	556,600
Flight Operations	1,177,748	1,035,194	0	0.0	0	1,035,194	1,109,538
Force Related Training	71,088	74,868	0	0.0	0	74,868	74,095
Intelligence	1,545,280	452,501	0	0.0	0	452,501	487,260
Maintenance	802,847	488,751	0	0.0	0	488,751	498,790
Management/Operational Hqtrs	220,974	171,869	0	0.0	0	171,869	177,091
Operational Support	144,973	107,647	0	0.0	0	107,647	120,943
Other Operations	1,653,463	1,006,110	0	0.0	0	1,006,110	1,084,677
Ship/Boat Operations	106,544	113,368	0	0.0	0	113,368	119,054
2. BA03: Training and Recruiting	361,701	379,462	0	0.0	0	379,462	370,583
Professional Development Education	31,598	30,896	0	0.0	0	30,896	31,609
Specialized Skill Training	330,103	348,566	0	0.0	0	348,566	338,974
3. BA04: Administrative and Service-Wide Activities	87,895	94,273	0	0.0	0	94,273	97,787
Acquisition/Program Management	87,895	94,273	0	0.0	0	94,273	97,787
Total	8,709,638	5,482,009	0	0.0	0	5,482,009	5,857,620

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

* The FY 2017 Actual column includes \$3,456,094.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$3,305,234.0 thousand of FY 2018 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	5,482,009	5,482,009
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	5,482,009	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	5,482,009	
Supplemental	3,305,234	
Reprogrammings		
Price Changes		75,665
Functional Transfers		-3,647
Program Changes		303,593
Current Estimate	8,787,243	5,857,620
Less: Wartime Supplemental	-3,305,234	
Normalized Current Estimate	5,482,009	

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IV. Performance Criteria and Evaluation Summary:

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	60,864	61,096	62,401	232	1,305
Officer	11,513	11,585	11,782	72	197
Enlisted	49,351	49,511	50,619	160	1,108
<u>Reservists on Full Time Active Duty (E/S)</u>	2,483	2,483	2,751	0	268
Officer	611	621	746	10	125
Enlisted	1,872	1,862	2,005	-10	143
<u>Civilian End Strength (Total)</u>	6,401	6,424	6,552	23	128
U.S. Direct Hire	6,401	6,424	6,552	23	128
Total Direct Hire	6,401	6,424	6,552	23	128
<u>Active Military Average Strength (A/S) (Total)</u>	60,864	61,096	62,401	232	1,305
Officer	11,513	11,585	11,782	72	197
Enlisted	49,351	49,511	50,619	160	1,108
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,483	2,483	2,751	0	268
Officer	611	621	746	10	125
Enlisted	1,872	1,862	2,005	-10	143
<u>Civilian FTEs (Total)</u>	6,401	6,424	6,552	23	128
U.S. Direct Hire	6,401	6,424	6,552	23	128
Total Direct Hire	6,401	6,424	6,552	23	128
Average Annual Civilian Salary (\$ in thousands)	118.9	117.9	119.8	-1.0	1.9
<u>Contractor FTEs (Total)</u>	5,697	5,640	5,698	-57	58

OP-5 Detail by Sub Activity Group

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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*FY 2017 Authorized Civilian FTEs were 6,599.

*FY 2017 Military End Strength reflects authorized personnel; FY 2017 actuals were 60,900 military personnel.

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

<u>OP 32 Line</u>	<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>
		<u>FY 2017/FY 2018</u>	<u>Price</u>		<u>Program</u>	<u>FY 2018/FY 2019</u>	
101 Exec, Gen'l & Spec Scheds	759,503	14,841	-50,205	724,139	3,693	54,970	782,802
103 Wage Board	1,268	25	31,892	33,185	169	-31,495	1,859
106 Benefit to Fmr Employees	0	0	70	70	0	-70	0
199 Total Civ Compensation	760,771	14,866	-18,243	757,394	3,862	23,405	784,661
308 Travel of Persons	592,013	10,064	-218,258	383,819	6,909	6,523	397,251
399 Total Travel	592,013	10,064	-218,258	383,819	6,909	6,523	397,251
401 DLA Energy (Fuel Products)	138,221	15,936	-27,648	126,509	-506	14,645	140,648
411 Army Supply	8,334	236	20,034	28,604	109	-9,373	19,340
412 Navy Managed Supply, Matl	42,503	0	-27,027	15,476	-53	-2,143	13,280
413 Marine Corps Supply	1,183	-26	-1,032	125	-12	12	125
414 Air Force Consol Sust AG (Supply)	342,454	-28,492	-139,203	174,759	4,579	30,689	210,027
416 GSA Supplies & Materials	16,397	279	-3,211	13,465	242	13,873	27,580
417 Local Purch Supplies & Mat	188,254	3,201	-124,544	66,911	1,204	-798	67,317
418 Air Force Retail Supply (Gen Support Div)	109,412	6,543	-28,964	86,991	2,044	1,584	90,619
421 DLA Mat Supply Chain (Cloth & Textiles)	4,405	6	-4,411	0	0	0	0
422 DLA Mat Supply Chain (Medical)	76,503	-8	-76,495	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	864	-15	6,333	7,182	-82	31,352	38,452
499 Total Supplies & Materials	928,530	-2,340	-406,168	520,022	7,525	79,841	607,388
502 Army Fund Equipment	8,723	248	-4,506	4,465	17	-189	4,293
503 Navy Fund Equipment	1,371	1	1,659	3,031	0	226	3,257
505 Air Force Fund Equip	654	0	1,524	2,178	0	0	2,178
506 DLA Mat Supply Chain (Const & Equip)	7,749	260	-4,400	3,609	-68	-660	2,881
507 GSA Managed Equipment	3,480	59	8,112	11,651	210	-28	11,833
599 Total Equipment Purchases	21,977	568	2,389	24,934	159	-651	24,442
601 Army Industrial Operations	17,628	0	19,136	36,764	-460	11,281	47,585
603 DLA Distribution	480	20	-219	281	6	-120	167
OP-5 Detail by Sub Activity Group							

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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
610 Navy Air Warfare Center	22,606	601	-8,733	14,474	129	-2,070	12,533
611 Navy Surface Warfare Ctr	31,103	445	-1,152	30,396	249	8,396	39,041
612 Navy Undersea Warfare Ctr	1,799	68	2,121	3,988	59	-2,425	1,622
613 Naval Fleet Readiness Ctrs (Aviation)	50	-5	-45	0	0	0	0
614 Space & Naval Warfare Center	10,162	385	-634	9,913	94	-3,809	6,198
623 Navy Transportation (Special Mission Ships)	16,112	-725	-15,387	0	0	0	0
625 Navy Trans (Service Support)	218	-42	-176	0	0	0	0
630 Naval Research Laboratory	574	27	-601	0	0	0	0
631 Navy Base Support (NFESC)	1,277	-19	2,117	3,375	-251	55	3,179
633 DLA Document Services	646	-8	-306	332	6	-100	238
634 NAVFEC (Utilities and Sanitation)	3,762	13	246	4,021	-79	1,783	5,725
647 DISA Enterprise Computing Centers	589	11	7,757	8,357	-501	-151	7,705
661 Air Force Consolidated Sust AG (Maint)	5,829	152	-3,921	2,060	60	2,034	4,154
671 DISA DISN Subscription Services (DSS)	121	2	30,657	30,780	554	-30,175	1,159
672 PRMRF Purchases	3	0	-3	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	27,546	523	-26,116	1,953	37	0	1,990
699 Total DWCF Purchases	140,505	1,448	4,741	146,694	-97	-15,301	131,296
702 AMC SAAM (fund)	373,624	4,857	-298,079	80,402	-6,111	-18,992	55,299
703 JCS Exercises	0	0	16,646	16,646	-1,332	442	15,756
705 AMC Channel Cargo	2,318	-732	-488	1,098	20	-297	821
707 AMC Training	4,987	220	-5,207	0	0	0	0
708 MSC Chartered Cargo	47,489	-12,727	-34,762	0	0	0	0
710 MSC Surge Sealift (Full Operating Status)	24,700	0	1,194	25,894	0	0	25,894
719 SDDC Cargo Ops-Port hndlg	0	0	203	203	0	-5	198
720 DSC Pounds Delivered	0	0	2	2	0	0	2

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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
771 Commercial Transport	70,134	1,192	-39,790	31,536	568	-789	31,315
799 Total Transportation	523,252	-7,190	-360,281	155,781	-6,855	-19,641	129,285
912 Rental Payments to GSA (SLUC)	8,365	142	-7,986	521	9	1	531
913 Purchased Utilities (Non-Fund)	6,308	107	-1,328	5,087	92	-293	4,886
914 Purchased Communications (Non-Fund)	271,133	4,609	-136,851	138,891	2,500	13,003	154,394
915 Rents (Non-GSA)	55,628	945	-32,748	23,825	429	5,297	29,551
917 Postal Services (U.S.P.S)	3,712	63	-2,806	969	17	0	986
920 Supplies & Materials (Non-Fund)	296,331	5,038	128,797	430,166	7,743	-73,575	364,334
921 Printing & Reproduction	2,312	39	1,659	4,010	72	-1,081	3,001
922 Equipment Maintenance By Contract	709,424	12,060	-351,903	369,581	6,652	38,706	414,939
923 Facilities Sust, Rest, & Mod by Contract	19,933	339	-2,411	17,861	321	8,429	26,611
924 Pharmaceutical Drugs	1,306	46	-995	357	14	-30	341
925 Equipment Purchases (Non-Fund)	773,805	13,155	-235,491	551,469	9,926	69,149	630,544
926 Other Overseas Purchases	6,810	116	2,528	9,454	170	-159	9,465
927 Air Def Contracts & Space Support (AF)	9,703	165	-9,868	0	0	0	0
928 Ship Maintenance By Contract	937	16	285	1,238	22	40	1,300
929 Aircraft Reworks by Contract	1,165,704	19,817	-1,092,145	93,376	1,681	237,483	332,540
930 Other Depot Maintenance (Non-Fund)	238,146	4,049	157,365	399,560	7,192	-135,422	271,330
932 Mgt Prof Support Svcs	156,554	2,661	-93,064	66,151	1,191	14,841	82,183
933 Studies, Analysis & Eval	37,956	645	-23,340	15,261	275	4,356	19,892
934 Engineering & Tech Svcs	22,472	382	-12,475	10,379	187	8,401	18,967
935 Training and Leadership Development	97	2	212,683	212,782	4,256	-104,790	112,248
936 Training and Leadership Development (Other Contracts)	147,620	2,952	-150,572	0	0	95,542	95,542
937 Locally Purchased Fuel (Non-Fund)	19,445	2,242	-7,739	13,948	-56	-2,739	11,153
954 Other Costs (Military -	5	0	-5	0	0	0	0
OP-5 Detail by Sub Activity Group							

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Accrued Health Care)							
955 Other Costs (Medical Care)	45,389	1,588	-33,662	13,315	506	-3,240	10,581
957 Other Costs (Land and Structures)	52,343	890	-49,966	3,267	59	-3	3,323
964 Other Costs (Subsistence and Support of Persons)	3,181	54	-3,235	0	0	0	0
984 Equipment Contracts	9,226	157	5,989	15,372	277	38	15,687
986 Medical Care Contracts	210	7	45,097	45,314	1,722	-266	46,770
987 Other Intra-Govt Purch	581,941	9,893	-241,402	350,432	6,308	14,168	370,908
989 Other Services	891,415	15,154	-403,527	503,042	9,055	13,691	525,788
990 IT Contract Support Services	205,179	3,488	-11,902	196,765	3,542	24,205	224,512
998 Other Costs (SOCOM Only)	0	0	972	972	0	18	990
999 Total Other Purchases	5,742,590	100,821	-2,350,046	3,493,365	64,162	225,770	3,783,297
Total	8,709,638	118,237	-3,345,866	5,482,009	75,665	299,946	5,857,620

* The FY 2017 Actual column includes \$3,456,094.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$3,305,234.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$3,733,161.0 thousand of FY 2019 OCO Appropriations funding.

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide**

Base Support



February 2018

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**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

	<u>FY 2017 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
BaseSup	16,345	234	18,056	34,635	564	10,279	45,478

*The FY 2017 Estimate Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2017 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

OP-5 Detail by Sub Activity Group

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

II. Force Structure Summary (cont.)

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	0	0	0

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	FY 2018			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Base Support	16,345	34,635	0	0.0	0	34,635	45,478
Total	16,345	34,635	0	0.0	0	34,635	45,478

*The FY 2017 Estimate Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2017 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	34,635	34,635
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	34,635	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	34,635	
Supplemental		
Reprogrammings		
Price Changes		564
Functional Transfers		
Program Changes		10,279
Current Estimate	34,635	45,478
Less: Wartime Supplemental		
Normalized Current Estimate	34,635	

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		34,635
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		34,635
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		34,635
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		34,635
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		34,635
6. Price Change		564
7. Functional Transfers		
8. Program Increases		42,035
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
1) Collateral Equipment	40,491	
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2019.		
AFSOC - \$890 thousand		
FY 2019 Projects (1391 Estimates):		
+\$566 thousand, 23484, SOF Simulator Facility (MC- 130), Kadena AFB, JA;		

OP-5 Detail by Sub Activity Group

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

+ \$324 thousand Project Pre-Design.

MARSOC - \$8,588 thousand

FY 2019 Projects (1391 Estimates):

+ \$2,349 thousand, P1118, SOF Marine Battalion

Company/Team Facilities, Camp Pendleton, CA;

+ \$863 thousand, P1122, SOF Motor Transport Facility

Expansion; Camp Pendleton, CA;

+ \$2,982 thousand, P1362, SOF Human Performance

Training Center, Camp Lejeune, NC;

+ \$2,148 thousand, SOF Motor Transport Maintenance

Expansion, Camp Lejeune, NC;

+ \$246 thousand Project Pre-Design.

NAVSPECWARCOM - \$12,309 thousand

FY 2019 Projects (1391 Estimates):

+ \$4,465 thousand, P892, SOF Seal Team (Five) Ops

Facility, Coronado, CA;

+ \$3,060 thousand, P921, SOF Logistics Support Unit

One Ops Facility #3, Coronado, CA;

+ \$4,465 thousand, P964, SOF Seal Team (Seven) Ops

Facility, Coronado, CA.;

+ \$319 thousand, P791, SOF SATEC Range Expansion,

Joint Expeditionary Base Little Creek-Fort Story, VA.

OTHER HQs - \$5,152 thousand

FY 2019 Projects (1391 Estimates):

+ \$914 thousand, 80771, Battalion Complex (PH 1),

Conus Classified;

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
+ \$295 thousand, 81894, SOF Telecommunications Reliability Improvements, Ft Bragg, NC;		
+ \$3,143 thousand, SOF SATEC Range Expansion, Joint Expeditionary Base Little Creek-Story;		
+ \$800 thousand Project Pre-Design.		
 USASOC - \$12,222 thousand FY 2019 Projects (1391 Estimates):		
+ \$2,502 thousand, 81903, SOF Tactical Equipment Maintenance Facility, Torii Station, JA;		
+ \$4,462 thousand, 79443, SOF Human Performance Tracking Center, Ft Bragg, NC;		
+ \$1,829 thousand, 79453, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC;		
+ \$963 thousand, 63850, SOF Support Battalion Admin Facility, Ft Bragg, NC;		
+ \$2,466 thousand Project Pre-Design.		
 SOCKOR - \$1,330 thousand FY 2019 Projects (1391 Estimates):		
+ \$1,330 thousand, A17R1, Headquarters Command Operations Center, Yong San, ROK. (FY 2018 Baseline: \$31,756 thousand)		
2) NSWC Base Operating Support (BOS)	936	
BOS provided for Naval Special Warfare Groups that reside on non-Navy installations (e.g., Stuttgart, Germany; Stennis, Mississippi; Kodiak, Alaska; Camp Atterbury, Indiana; Ft. Chaffee, Arkansas; Ft. Pickett, Virginia) to support SOF operations and		

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
training at each site. BOS costs include Stennis Occupancy tax (spread across all tenants at Stennis) to pay for BOS support contract services, utilities, custodial services, refuse, septic pumping, wash stations, and chemical toilets. +\$105 thousand due to reset of NASA surcharge rate to accommodate fact of life changes and validated personnel and square footage occupancies across all tenants. +\$831 thousand attributed to a new BOS contract to support SOF facilities at Kodiak that was awarded for a partial period of performance in FY 2018; the increase funds the full year of FY 2019 costs for this support. (FY 2018 Baseline: \$2,879 thousand)		
3) NSWC Base Operating Support Realignment (BOS) Increase represents a realignment of BOS costs for NAVSCIATTS from the Ships and Boats Operations Budget Sub-activity to Base Support Budget Sub-activity to properly align these costs with the right budget line. (FY 2018 Baseline: \$2,879 thousand)	608	
c. Program Growth in FY 2019		
9. Program Decreases		-31,756
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
1) Collateral Equipment One-time decreases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2018.	-31,756	

OP-5 Detail by Sub Activity Group

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
AFSOC \$5,829 thousand		
FY 2018 Projects (1391 Estimates):		
- \$442 thousand, 73010, 1st SOW SOF Fuel Cell Maintenance Hangar, Hurlburt Field, FL;		
- \$2,072 thousand, 03003, 24th SOW SOF 21 STS Operations Facility, Ft Bragg, NC;		
- \$783 thousand, 33003, 24th SOW SOF ST Operations Training Facilities, Cannon AFB, NM;		
- \$1,543 thousand, 83021, 27th SOW SOF Squadron Operations Facility, Cannon AFB, NM;		
- \$879 thousand, 03016, CONUS Classified Operations Support Facility;		
- \$110 thousand Project Pre-Design.		
 NAVSPECWARCOM - \$16,899 thousand		
FY 2018 Projects (1391 Estimates):		
- \$4,261 thousand, P889, SOF SEAL Team Ops Facility, Coronado, CA;		
- \$4,523 thousand, P890, SOF SEAL Team OPS Facility, Coronado, CA;		
- \$1,869 thousand, P919, SOF Special Recon Team One Operations Facility, Coronado, CA;		
- \$1,884 thousand, P952, SOF Performance Training Center, Coronado, CA;		
- \$4,362, P966, SOF TRADET ONE Operations Facility, Coronado, CA.		
 OTHER HQs - \$1,475 thousand		
FY 2018 Projects (1391 Estimates):		

OP-5 Detail by Sub Activity Group

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- \$788 thousand, 76514, SOF Special Tactics Facility (PH 3), Ft Bragg, NC;		
- \$687 thousand Project Pre-Design.		
 USASOC - \$7,553 thousand FY 2018 Projects (1391 Estimates):		
- \$615 thousand, 79456, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC;		
- \$480 thousand, 61065, SOF Tactical Unmanned Aerial Vehicle Hangar, Ft Benning, GA;		
- \$2,331 thousand, 69552, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC;		
- \$2,137 thousand, 74813, SOF Parachute Rigging Facility, Ft Bragg, NC;		
- \$1,090 thousand, 85958, SOF Combat Medic Training Facility, Ft Bragg, NC;		
- \$900 thousand Project Pre-Design. (FY 2018 Baseline: \$0 thousand)		
c. Program Decreases in FY 2019		
FY 2019 Budget Request		45,478

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

V. Personnel Summary

Personnel Summary Explanations:

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	12	0	-12	0	0	0	0
399 TOTAL TRAVEL	12	0	-12	0	0	0	0
412 Navy Managed Supply, Matl	41	0	-41	0	0	0	0
417 Local Purch Supplies & Mat	1	0	-1	0	0	0	0
422 DLA Mat Supply Chain (Medical)	579	0	-579	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	16	0	-16	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	637	0	-637	0	0	0	0
631 Navy Base Support (NFESC)	1,012	-15	-997	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	103	0	1,456	1,559	-31	1,788	3,316
699 TOTAL DWCF PURCHASES	1,115	-15	459	1,559	-31	1,788	3,316
771 Commercial Transport	812	14	-826	0	0	0	0
799 TOTAL TRANSPORTATION	812	14	-826	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,529	26	-1,555	0	0	0	0
914 Purchased Communications (Non- Fund)	0	0	8,167	8,167	147	518	8,832
920 Supplies & Materials (Non- Fund)	1	0	-1	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	798	14	-812	0	0	0	0
925 Equipment Purchases (Non-Fund)	9,116	155	12,621	21,892	394	5,537	27,823
932 Mgt Prof Support Svcs	9	0	-9	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	587	10	-597	0	0	0	0
984 Equipment Contracts	90	2	-92	0	0	0	0
987 Other Intra-Govt Purch	747	13	-760	0	0	0	0
989 Other Services	516	9	2,492	3,017	54	2,436	5,507
990 IT Contract Support Services	376	6	-382	0	0	0	0
999 TOTAL OTHER PURCHASES	13,769	235	19,072	33,076	595	8,491	42,162
Total	16,345	234	18,056	34,635	564	10,279	45,478

OP-5 Detail by Sub Activity Group

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

*The FY 2017 Estimate Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2017 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Combat Development Activities**



February 2018

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**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
CDAct	1,958,897	20,692	-900,489	1,079,100	11,843	24,781	1,115,724

* The FY 2017 Actual column includes \$941,962.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$1,152,249.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$1,181,872.0 thousand of FY 2019 OCO Appropriations funding.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	114	100	132
Army	790	850	904
Marine Corps	0	0	0

OP-5 Detail by Sub Activity Group

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

II. Force Structure Summary (cont.)

Navy	477	459	468
Total	1,381	1,409	1,504

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	1,150	1,150	1,276
Army	1,733	1,731	1,864
Marine Corps	80	74	74
Navy	1,461	1,461	1,544
Total	4,424	4,416	4,758

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	488	488	493

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2018						
	FY 2017	Budget	Congressional Action			Current	FY 2019
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities	<u>Actuals</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
Combat Development Activities	1,958,897	1,079,100	0	0.0	0	1,079,100	1,115,724
Total	1,958,897	1,079,100	0	0.0	0	1,079,100	1,115,724

* The FY 2017 Actual column includes \$941,962.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$1,152,249.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$1,181,872.0 thousand of FY 2019 OCO Appropriations funding.

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	1,079,100	1,079,100
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,079,100	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	1,079,100	
Supplemental	1,152,249	
Reprogrammings		
Price Changes		11,843
Functional Transfers		
Program Changes		24,781
Current Estimate	2,231,349	1,115,724
Less: Wartime Supplemental	-1,152,249	
Normalized Current Estimate	1,079,100	

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		1,079,100
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		1,079,100
2. War-Related and Disaster Supplemental Appropriations		1,152,249
a. OCO Supplemental Funding		
1) OCO	1,152,249	
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		2,231,349
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		2,231,349
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-1,152,249
FY 2018 Normalized Current Estimate		1,079,100
6. Price Change		11,843
7. Functional Transfers		
8. Program Increases		56,413
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Civilian Pay Compensable Day	671	
Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$175,060 thousand)		
2) Civilian Pay Realignment	3,896	
OP-5 Detail by Sub Activity Group		

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>The civilian FTE realignment is a zero-balance transfer of AFSOC's command Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignment include +31 FTEs from the Maintenance Budget Sub-activity to the Combat Development Activities Budget Sub-activity. (FY 2018 Baseline: \$175,060 thousand; +31 FTEs)</p>		
3) Civilian Pay See Classified Submission (FY 2018 Baseline: \$175,060 thousand; +64 FTEs)	8,518	
4) See Classified Submission See Classified Submission. (FY 2018 Baseline: \$1,057,297 thousand)	43,328	
9. Program Decreases		-31,632
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) See Classified Submissions. See classified submission. (FY 2018 Baseline: \$1,057,297 thousand)	-31,632	
FY 2019 Budget Request		1,115,724

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,424	4,416	4,758	-8	342
Officer	881	879	963	-2	84
Enlisted	3,543	3,537	3,795	-6	258
<u>Civilian End Strength (Total)</u>	<u>1,381</u>	<u>1,409</u>	<u>1,504</u>	<u>28</u>	<u>95</u>
U.S. Direct Hire	1,381	1,409	1,504	28	95
Total Direct Hire	1,381	1,409	1,504	28	95
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,424</u>	<u>4,416</u>	<u>4,758</u>	<u>-8</u>	<u>342</u>
Officer	881	879	963	-2	84
Enlisted	3,543	3,537	3,795	-6	258
<u>Civilian FTEs (Total)</u>	<u>1,381</u>	<u>1,409</u>	<u>1,504</u>	<u>28</u>	<u>95</u>
U.S. Direct Hire	1,381	1,409	1,504	28	95
Total Direct Hire	1,381	1,409	1,504	28	95
Average Annual Civilian Salary (\$ in thousands)	127.3	124.2	125.7	-3.1	1.5
<u>Contractor FTEs (Total)</u>	<u>488</u>	<u>488</u>	<u>493</u>	<u>0</u>	<u>5</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Military end strength numbers reflect authorized personnel.

*The civilian FTE realignment is a zero-balance transfer of AFSOC's command Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly OP-5 Detail by Sub Activity Group

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organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignments include +31 FTEs from the Maintenance Budget Sub-activity to the Combat Development Activities Budget Sub-activity. An additional increase of +64 FTEs is detailed in Classified Submission.

*The Active Military End Strength (E/S) realignment is also a zero-balance transfer of AFSOC's command UICs and PECs. This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignments include +23 Officers and +51 Enlisted from the Maintenance Budget Sub-activity to the Combat Development Activities Budget Sub-activity. The remaining increase of +61 Officers and +207 Enlisted are detailed in the classified submission.

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

<u>OP 32 Line</u>	<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>
		<u>FY 2017/FY 2018</u>			<u>FY 2018/FY 2019</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	175,570	3,431	-8,773	170,228	868	17,737	188,833
103 Wage Board	180	4	4,648	4,832	25	-4,652	205
199 TOTAL CIV COMPENSATION	175,750	3,435	-4,125	175,060	893	13,085	189,038
308 Travel of Persons	110,286	1,875	-52,441	59,720	1,075	5,425	66,220
399 TOTAL TRAVEL	110,286	1,875	-52,441	59,720	1,075	5,425	66,220
401 DLA Energy (Fuel Products)	8,257	952	-3,479	5,730	-23	1,998	7,705
411 Army Supply	1,560	44	-1,575	29	0	0	29
413 Marine Corps Supply	9	0	-9	0	0	0	0
414 Air Force Consol Sust AG (Supply)	2,217	-184	-1,349	684	18	0	702
416 GSA Supplies & Materials	1,234	21	1,421	2,676	48	0	2,724
417 Local Purch Supplies & Mat	102,161	1,736	-59,249	44,648	804	0	45,452
422 DLA Mat Supply Chain (Medical)	18,794	-2	-18,792	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	134,232	2,567	-83,032	53,767	847	1,998	56,612
505 Air Force Fund Equip	0	0	30	30	0	0	30
507 GSA Managed Equipment	111	2	874	987	18	0	1,005
599 TOTAL EQUIPMENT PURCHASES	111	2	904	1,017	18	0	1,035
603 DLA Distribution	34	1	-35	0	0	0	0
610 Navy Air Warfare Center	50	1	103	154	1	0	155
611 Navy Surface Warfare Ctr	2,466	35	1,236	3,737	31	0	3,768
623 Navy Transportation (Special Mission Ships)	16,112	-725	-15,387	0	0	0	0
631 Navy Base Support (NFESC)	40	-1	1,891	1,930	-144	0	1,786
634 NAVFEC (Utilities and Sanitation)	0	0	539	539	-11	0	528
647 DISA Enterprise Computing Centers	448	9	7,222	7,679	-461	0	7,218
699 TOTAL DWCF PURCHASES	19,150	-680	-4,431	14,039	-584	0	13,455
702 AMC SAAM (fund)	135,185	1,757	-90,571	46,371	-3,524	-19,802	23,045
708 MSC Chartered Cargo	41,906	-11,231	-30,675	0	0	0	0

OP-5 Detail by Sub Activity Group

**Combat Development Activities
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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
771 Commercial Transport	12,878	219	-2,454	10,643	192	0	10,835
799 TOTAL TRANSPORTATION	189,969	-9,255	-123,700	57,014	-3,332	-19,802	33,880
912 Rental Payments to GSA (SLUC)	675	11	-199	487	9	0	496
913 Purchased Utilities (Non-Fund)	83	1	1,634	1,718	31	0	1,749
914 Purchased Communications (Non-Fund)	135,133	2,298	-86,775	50,656	912	1,100	52,668
915 Rents (Non-GSA)	11,754	200	-5,645	6,309	114	0	6,423
917 Postal Services (U.S.P.S)	2,059	35	-1,519	575	10	0	585
920 Supplies & Materials (Non-Fund)	64,988	1,105	9,368	75,461	1,358	5,291	82,110
921 Printing & Reproduction	14	0	93	107	2	0	109
922 Equipment Maintenance By Contract	284,681	4,840	-197,039	92,482	1,665	5,837	99,984
923 Facilities Sust, Rest, & Mod by Contract	37	1	-38	0	0	0	0
924 Pharmaceutical Drugs	255	9	-156	108	4	0	112
925 Equipment Purchases (Non-Fund)	169,043	2,874	-51,079	120,838	2,175	8,101	131,114
930 Other Depot Maintenance (Non-Fund)	0	0	4,014	4,014	72	0	4,086
932 Mgt Prof Support Svcs	35,630	606	-25,618	10,618	191	0	10,809
933 Studies, Analysis & Eval	30	1	-31	0	0	0	0
936 Training and Leadership Development (Other Contracts)	8,434	168	-8,602	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	1,188	137	-888	437	-2	393	828
955 Other Costs (Medical Care)	30	1	-4	27	1	0	28
957 Other Costs (Land and Structures)	1,258	22	-1,280	0	0	0	0
987 Other Intra-Govt Purch	310,006	5,270	-148,954	166,322	2,994	0	169,316
989 Other Services	271,384	4,613	-125,730	150,267	2,705	3,353	156,325
990 IT Contract Support Services	32,717	556	4,784	38,057	685	0	38,742
999 TOTAL OTHER PURCHASES	1,329,399	22,748	-633,664	718,483	12,926	24,075	755,484
Total	1,958,897	20,692	-900,489	1,079,100	11,843	24,781	1,115,724

OP-5 Detail by Sub Activity Group

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* The FY 2017 Actual column includes \$941,962.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$1,152,249.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$1,181,872.0 thousand of FY 2019 OCO Appropriations funding.

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide**

Communications



February 2018

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Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
Comms	561,883	9,598	-127,250	444,231	7,815	104,554	556,600

* The FY 2017 Actual column includes \$79,759.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$86,840.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$104,812.0 thousand of FY 2019 OCO Appropriations funding.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	3	0	0
Army	16	0	0

OP-5 Detail by Sub Activity Group

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II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	0	0
Total	19	0	0

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	180	180	228
Army	1	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	181	180	228

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	791	796	796

Communications
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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
Communications	561,883	444,231	0	0.0	0	444,231	556,600
Total	561,883	444,231	0	0.0	0	444,231	556,600

* The FY 2017 Actual column includes \$79,759.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$86,840.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$104,812.0 thousand of FY 2019 OCO Appropriations funding.

Communications
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	444,231	444,231
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	444,231	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	444,231	
Supplemental	86,840	
Reprogrammings		
Price Changes		7,815
Functional Transfers		
Program Changes		104,554
Current Estimate	531,071	556,600
Less: Wartime Supplemental	-86,840	
Normalized Current Estimate	444,231	

Communications
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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		444,231
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		444,231
2. War-Related and Disaster Supplemental Appropriations		86,840
a. OCO Supplemental Funding		
1) OCO	86,840	
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		531,071
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		531,071
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-86,840
FY 2018 Normalized Current Estimate		444,231
6. Price Change		7,815
7. Functional Transfers		
8. Program Increases		113,233
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS)	14,115	
Increase supports requirements associated with the SOF Information Environment (SIE).		
+\$2,799 thousand is for unit level repair parts/supplies, training, and service requirements to		

OP-5 Detail by Sub Activity Group

**Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

support the +218 NSW personnel (+\$2,357 thousand) and +442 USASOC personnel (+\$442 thousand) associated with the force structure update.

+7,745 thousand accelerates the life cycle replacement of workstations that do not meet the Windows 10 (Credential Guard) DoD CIO mandated security requirements.

+\$3,273 thousand is for requirements related to compliance with mandated DoDI 8530.01 for the Suite of Cyber tools to support the Defensive Cyberspace Operations for USSOCOM and the SIE.

+\$298 thousand provides for workstations and associated software for establishing the SOF Global Messaging/Counter Messaging Center (GMCM). USSOCOM as the Joint Proponent for Military Information Support Operations (MISO) has been directed by the Secretary of Defense to establish a centralized DoD MISO GMCM capability. Funding supports the transition of existing capability at US Central Command to a centralized DoD MISO GMCM capability at USSOCOM. This organization supports and coordinates defense GMCM operations in support of Combatant Command objectives and sets conditions for integration of additional capabilities in order to enhance DoD's execution of the National Security Strategy and fill capability gaps existing in operating in the Information Environment. (FY 2018 Baseline: \$76,262 thousand)

2) Communications-on-the Move

3,410

Increase is due to a realignment from the Other

OP-5 Detail by Sub Activity Group

Communications
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 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>Operations Budget Sub-activity to the Communications Budget Sub-activity for sustainment of the Communications On-The-Move equipment supporting the Special Operations Liaison Elements. (FY 2018 Baseline: \$57,187 thousand)</p> <p>3) Headquarters C4 Command Data Initiative (HQC4ICDI) Through normal lifecycle management within the C4IAS program of record, USSOCOM has laid the foundation for a fully software-defined IT infrastructure resulting in an USSOCOM Enterprise, private cloud architecture. As a result, the Command will be positioned for both cloud computing and "big data analytics." +\$5,049 thousand supports the reengineering of the most critical applications (via extending, refactoring, or rewriting) to fully exploit the capabilities offered by cloud computing on the classified and ACCM networks. +\$4,550 thousand funds the Command's purchase for services offered within the unclassified Commercial Cloud (i.e., TensorFlow, neural networking, etc.) and leverages gains of the DEPSECDEF endorsed initiative "Project Maven" in order to develop "SOF-peculiar" artificial intelligence algorithms. (FY 2018 Baseline: \$0 thousand)</p> <p>4) Headquarters C4 Global Messaging Counter Messaging Center (HQC4IMCM) USSOCOM as the Joint Proponent for Military Information Support Operations (MISO) has been</p>	<p>9,599</p> <p>843</p>	

OP-5 Detail by Sub Activity Group

Communications
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Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>directed by the Secretary of Defense to establish a centralized DoD MISO Global Messaging/Counter Messaging (GMCM) capability. Funding supports the transition of existing capability at US Central Command to a centralized DoD MISO GMCM capability at USSOCOM. This organization supports and coordinates defense GMCM operations in support of Combatant Command objectives and sets conditions for integration of additional capabilities in order to enhance DoD's execution of the National Security Strategy and fill capability gaps existing in operating in the Information Environment. Funding covers Information Technology contractor support (\$350 thousand), supplies (\$453 thousand), and licenses (\$40 thousand) for the operating system and virtualization software in the server infrastructure. (FY 2018 Baseline: \$0 thousand)</p>		
<p>5) Headquarters C4 Information Technology Enterprise (HQC4II SITEC)</p> <p>Increase establishes funding for IT technical support at the seven Theater Special Operations Commands (TSOC) to address an existing capability gap in Technical Support (contracted subject matter experts). The existing baseline funding resources only the SOF-unique communication capabilities supporting Geographic Combatant Command (GCC) capabilities. The additional funding will allow USSOCOM to provide 24/7 communications architecture or SOF Information Environment (SIE) to facilitate</p>	22,896	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
command and control (C2), information sharing, collaboration and situational awareness consistent with Service Components and deployed forces across USSOCOM, to include all forward locations. (FY 2018 Baseline: \$146,647 thousand)		
6) Radio Integration System (RIS) Increase supports sustainment of new (RIS 3.0 began fielding in FY 2017) and legacy systems until the full transition to the newer variant is fully implemented in FY 2023. (FY 2018 Baseline: \$3,357 thousand)	299	
7) SCAMPI Increase is for sustainment costs associated with eleven (11) new gateways (formerly named nodes) installed in FY 2018 on the SOF Information Environment (SIE). (FY 2018 Baseline: \$10,472 thousand)	1,979	
8) SOF Tactical Communications (STC) Digitally Aided Close Air Support Gateways SOF (DACAS-G) Sustainment Funding supports the licensing and support services for CONUS and OCONUS deployed DACAS-G-S equipment and software. DACAS-G-S enables bi-directional Situational Awareness between ground and air platforms greatly reducing response times during Close Air Support operations. The DACAS-G-S with translation software enables integration of Position Location Information and targeting data from virtually any radio into the air platform Tactical Data Link (TDL). Funding provides for software	2,160	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

maintenance and support for the translation software, training, exercise support, and field service support for deployed systems in support of training exercises and combat operations. The funding increase provides maintenance and sustainment support for eight (8) existing DACAS-G-S systems. (FY 2018 Baseline: \$25,832 thousand)

- 9) SOF Tactical Communications (STC) Hand-Held Link-16 (HHL-16) Sustainment

8,683

The funding increase relates to the accelerated fielding of 1,208 Hand-Held Link-16 receiver-transmitters that will reduce the risk of fratricide and enable more rapid and reliable target execution. The HHL-16 provides new "game changing" capability that digitally integrates the Joint Tactical Controller (JTAC) into the Air Platform link-16 Tactical Data Link (TDL) enabling digital identification for targeting and friendly position information. The HHL-16 enables rapid execution of Close Air Support operations significantly reducing the kill chain. Funding supports the maintenance, sustainment, sustainment training, and the support package required to field, train, and support deployment of the HHL-16s across SOF. Support includes Field Service Representative (FSR) support for training, certification for use, exercises and combat operations. Component breakout of platforms is AFSOC 153, NSWC 86, MARSOC 26, and USASOC 400. (FY 2018 Baseline: \$25,832 thousand)

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
10) SOF Tactical Communications (STC) Next Generation Handheld Device The increase procures the Next Generation Handheld VHF/UHF SATCOM radio (AN/PRC-163). (FY 2018 Baseline: \$0 thousand)	8,974	
11) Special Communications Enterprise (SPCOM) Funding supports Special Communications-Hub's (SC-HUB) transition to operations supporting National, Theater, and Intelligence Community (IC) sensitive activity global requirements. (FY 2018 Baseline: \$11,010 thousand)	7,545	
12) Tactical Local Area Network (TACLAN) +\$14,245 thousand increase is for the Components to reach full requirement for TACLAN Field Computing Devices (FCDs) providing accelerated sharing of fires and common operational picture data for viewing by all aspects of the operational chain positively impacting warfighting readiness. +\$4,750 thousand provides additional funding for technical support and sustainment training. +\$13,735 thousand procures additional TACLAN variants. (FY 2018 Baseline: \$24,316 thousand)	32,730	
9. Program Decreases		-8,679
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Blue Force Tracking (BFT) Decrease is associated with reduction in spares, training, and sustainment support. (FY 2018 Baseline:	-849	

OP-5 Detail by Sub Activity Group

Communications
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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
\$2,765 thousand)		
2) Long Haul Communications (SOFC4I) The decrease is based on estimated Satellite airtime resulting from the consolidation of command and control nodes, and a reduction in forces in specific Area of Responsibility. (FY 2018 Baseline: \$44,977 thousand)	-2,509	
3) Other Operations - Realignment Naval Special Warfare Knowledge Management NSW's Knowledge Management funding was realigned to the Other Operations Budget Sub-activity where it is more appropriately executed. (FY 2018 Baseline: \$2,642 thousand)	-2,642	
4) SOF Deployable Node (SDN) Decrease is associated with changing the life cycle replacement strategy of all SDN systems by one or two years depending on the variant. (FY 2018 Baseline: \$57,187 thousand)	-1,592	
5) Special Access Program Network (SAPNT) -\$885 thousand is realigned to the Acquisition/Program Management budget sub-activity to reflect properly aligning funds from contract labor support to acquisition program management support. -\$202 thousand decrease in SAPNT funding for efficiencies due to consolidation and seamless interoperability of multiple SAP networks. (FY 2018 Baseline: \$12,057 thousand)	-1,087	
FY 2019 Budget Request		556,600

OP-5 Detail by Sub Activity Group

Communications
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Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>181</u>	<u>180</u>	<u>228</u>	<u>-1</u>	<u>48</u>
Officer	7	6	6	-1	0
Enlisted	174	174	222	0	48
<u>Civilian End Strength (Total)</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>-19</u>	<u>0</u>
U.S. Direct Hire	19	0	0	-19	0
Total Direct Hire	19	0	0	-19	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>181</u>	<u>180</u>	<u>228</u>	<u>-1</u>	<u>48</u>
Officer	7	6	6	-1	0
Enlisted	174	174	222	0	48
<u>Civilian FTEs (Total)</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>-19</u>	<u>0</u>
U.S. Direct Hire	19	0	0	-19	0
Total Direct Hire	19	0	0	-19	0
Average Annual Civilian Salary (\$ in thousands)	48.8	0	0	-48.8	0
<u>Contractor FTEs (Total)</u>	<u>791</u>	<u>796</u>	<u>796</u>	<u>5</u>	<u>0</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*The Active Military End Strength (E/S) realignment is a zero-balance transfer of AFSOC's command UICs and PECs. This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational

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manning document. Realignment includes +48 Enlisted from the Flight Operations Budget Sub-activity to the Communications Budget Sub-activity.

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	927	18	-945	0	0	0	0
199 TOTAL CIV COMPENSATION	927	18	-945	0	0	0	0
308 Travel of Persons	1,401	24	-503	922	17	159	1,098
399 TOTAL TRAVEL	1,401	24	-503	922	17	159	1,098
401 DLA Energy (Fuel Products)	1	0	0	1	0	-1	0
412 Navy Managed Supply, Matl	267	0	9	276	-1	0	275
414 Air Force Consol Sust AG (Supply)	99	-8	-26	65	2	32	99
416 GSA Supplies & Materials	113	2	-115	0	0	0	0
417 Local Purch Supplies & Mat	19	0	126	145	3	-129	19
422 DLA Mat Supply Chain (Medical)	604	0	-604	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	1,103	-6	-610	487	4	-98	393
502 Army Fund Equipment	916	26	-942	0	0	0	0
503 Navy Fund Equipment	145	0	-145	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	199	7	-76	130	-2	71	199
507 GSA Managed Equipment	777	13	-196	594	11	203	808
599 TOTAL EQUIPMENT PURCHASES	2,037	46	-1,359	724	9	274	1,007
601 Army Industrial Operations	4,962	0	-4,962	0	0	0	0
603 DLA Distribution	0	0	9	9	0	-9	0
610 Navy Air Warfare Center	6,313	168	1,965	8,446	75	-1,953	6,568
611 Navy Surface Warfare Ctr	1,551	22	1,570	3,143	26	-1,555	1,614
612 Navy Undersea Warfare Ctr	47	2	-49	0	0	0	0
614 Space & Naval Warfare Center	1,982	75	2,940	4,997	47	-3,818	1,226
631 Navy Base Support (NFESC)	21	0	-21	0	0	0	0
633 DLA Document Services	0	0	98	98	2	-100	0
647 DISA Enterprise Computing Centers	104	2	161	267	-16	-143	108
661 Air Force Consolidated Sust AG (Maint)	350	9	-359	0	0	0	0

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
671 DISA DISN Subscription Services (DSS)	101	2	29,638	29,741	535	-30,170	106
677 DISA Telecomm Svcs - Reimbursable	16,041	305	-16,346	0	0	0	0
699 TOTAL DWCF PURCHASES	31,472	585	14,644	46,701	669	-37,748	9,622
702 AMC SAAM (fund)	39	1	-40	0	0	0	0
707 AMC Training	85	4	-89	0	0	0	0
771 Commercial Transport	111	2	-44	69	1	45	115
799 TOTAL TRANSPORTATION	235	7	-173	69	1	45	115
913 Purchased Utilities (Non-Fund)	1	0	420	421	8	-428	1
914 Purchased Communications (Non-Fund)	55,069	936	-12,887	43,118	776	-2,336	41,558
915 Rents (Non-GSA)	2,982	51	-3,033	0	0	1,777	1,777
920 Supplies & Materials (Non-Fund)	2,907	50	1,882	4,839	87	19,011	23,937
921 Printing & Reproduction	0	0	849	849	15	-864	0
922 Equipment Maintenance By Contract	6,406	109	34,621	41,136	740	3,576	45,452
923 Facilities Sust, Rest, & Mod by Contract	675	11	-686	0	0	0	0
925 Equipment Purchases (Non-Fund)	152,829	2,598	-20,525	134,902	2,428	22,242	159,572
930 Other Depot Maintenance (Non-Fund)	52,288	889	-51,474	1,703	31	52,754	54,488
932 Mgt Prof Support Svcs	11,622	198	-11,249	571	10	0	581
933 Studies, Analysis & Eval	856	15	-871	0	0	0	0
934 Engineering & Tech Svcs	7,892	134	-4,673	3,353	60	0	3,413
936 Training and Leadership Development (Other Contracts)	966	19	-985	0	0	0	0
984 Equipment Contracts	556	10	10,487	11,053	199	22	11,274
987 Other Intra-Govt Purch	76,874	1,307	-71,088	7,093	128	2,859	10,080
989 Other Services	2,083	35	293	2,411	43	20,272	22,726
990 IT Contract Support Services	150,702	2,562	-9,385	143,879	2,590	23,037	169,506
999 TOTAL OTHER PURCHASES	524,708	8,924	-138,304	395,328	7,115	141,922	544,365

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

<u>OP 32 Line</u>	FY 2017	Change		FY 2018	Change		FY 2019
	<u>Actuals</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>	<u>FY 2018/FY 2019</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Total	561,883	9,598	-127,250	444,231	7,815	104,554	556,600

* The FY 2017 Actual column includes \$79,759.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$86,840.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$104,812.0 thousand of FY 2019 OCO Appropriations funding.

*OP-32 Line 671 DISA DISN Subscription Services was erroneously requested in the wrong OP-32 lines in the FY 2018 President's Budget and was realigned into OP-32 Line 925 Equipment Purchases and OP-32 Line 930 Other Depot Maintenance. The FY 2019 President's Budget increases and decreases more accurately align these budgeted funds to expected program execution.

Fiscal Year (FY) 2019 President's Budget

Operation and Maintenance, Defense-Wide

Flight Operations



February 2018

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**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
FltOps	1,177,748	3,471	-146,025	1,035,194	14,875	59,469	1,109,538

* The FY 2017 Actual column includes \$231,792.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$181,711.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$242,535.0 thousand of FY 2019 OCO Appropriations funding.

I. Description of Operations Financed: Flight Operations - Supports five active Special Operations Wings (SOW): (1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352 SOW, RAF Mildenhall UK; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and one Special Operations Groups, the 353 SOG, Kadena AB JA 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 at Ft Campbell, KY; Hunter Army Airfield, GA; and Ft Lewis, WA. Funding supports special operations forces (SOF) Army and Air Force civilian manpower authorizations, flying hours, SOF-peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Budget Sub-activity.

II. Force Structure Summary:

OP-5 Detail by Sub Activity Group

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

II. Force Structure Summary (cont.)

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	796	975	1070
Army	96	74	79
Marine Corps	0	0	0
Navy	0	0	0
Total	892	1,049	1,149

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	12,938	13,114	12,729
Army	3,450	3,614	3,708
Marine Corps	0	0	0
Navy	0	0	0
Total	16,388	16,728	16,437

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	669	669	673

Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Flight Operations	1,177,748	1,035,194	0	0.0	0	1,035,194	1,109,538
Total	1,177,748	1,035,194	0	0.0	0	1,035,194	1,109,538

* The FY 2017 Actual column includes \$231,792.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$181,711.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$242,535.0 thousand of FY 2019 OCO Appropriations funding.

Flight Operations
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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	1,035,194	1,035,194
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,035,194	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	1,035,194	
Supplemental	181,711	
Reprogrammings		
Price Changes		14,875
Functional Transfers		-6,451
Program Changes		65,920
Current Estimate	1,216,905	1,109,538
Less: Wartime Supplemental	-181,711	
Normalized Current Estimate	1,035,194	

Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		1,035,194
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		1,035,194
2. War-Related and Disaster Supplemental Appropriations		181,711
a. OCO Supplemental Funding		
1) OCO	181,711	
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		1,216,905
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		1,216,905
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-181,711
FY 2018 Normalized Current Estimate		1,035,194
6. Price Change		14,875
7. Functional Transfers		-6,451
a. Transfers In		
b. Transfers Out		
1) Civilian FTE Transfer of Air Force Reserve Technicians	-6,451	
Decrease due to the functional transfer of -64 FTEs from USSOCOM to U.S. Air Force Reserve Command's (AFRC) O&M Budget. (FY 2018 Baseline: \$102,488 thousand; -64 FTEs)		
8. Program Increases		73,013
a. Annualization of New FY 2018 Program		
OP-5 Detail by Sub Activity Group		

**Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) 2nd MQ-1C Gray Eagle Company	25,590	
Program increases support the addition of the 2nd MQ-1C Gray Eagle Company that stood up in FY 2018.		
+465 thousand supports qualification and currency flight requirements for the SOF UAS Warrant Officers assigned to the Gray Eagle Company.		
+\$189 thousand supports pre-deployment mission training and validation exercises along with ancillary deployment cost for +12 additional Gray Eagle aircraft fielded in FY 2019.		
+886 thousand supports approved Special Operations Aviation institutional training, to include USSOCOM Aquatic Training Facility instructors, institutional training, A/C qualification, combat skills, special equipment aircraft maintenance, individual medical and survival skills.		
+24,050 thousand increase provides Processing, Exploitation, and Dissemination (PED) capability. Funding supports contractors, individual training and sustainment, and initial acquisition and sustainment costs for the computers and other associated C4 requirements to meet the PED Detachment operating requirements. This effort will include integration and sharing best practices from the Intelligence and Security Command, Air Force Special Operations Command, and other intelligence community elements. (FY 2018 Baseline: \$55,093 thousand)		

OP-5 Detail by Sub Activity Group

**Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) CASA-212 Contractor Logistics Support Program increase due to the retention of the CASA-212s in FY 2019. This funding supports contractor logistics support, materiel, and the associated support equipment required to maintain the aircraft's training availability. (FY 2018 Baseline: \$12,393 thousand)	1,763	
3) Civilian Pay Compensable Day Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$102,488 thousand)	393	
4) Civilian Pay FTE Increase of +21 FTEs for eight Joint Special Operations Aviation Detachments (JSOAD) as planned in USSOCOM's force structure increase to build a sustainable operational level Command and Control capability. (FY 2018 Baseline: \$102,488 thousand; +21 FTEs)	2,117	
5) Civilian Pay Realignment Civilian FTE realignment is a zero-balance transfer of AFSOC's command Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignment include +143 FTEs from the Maintenance Budget Sub-activity to the Flight Operations Budget Sub-activity to align with AFSOC's current	16,802	

OP-5 Detail by Sub Activity Group

**Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
organizational manning document. (FY 2018 Baseline: \$102,488 thousand; +143 FTEs)		
6) Combat Aviation Advisor (CAA)/Aviation Foreign Internal Defense (AvFID)	22,479	
SOF CAAs conduct aviation Security Force Assistance (SFA)/Foreign Internal Defense (FID) missions to improve partner nation's ISR, strike, mobility, and aviation support capabilities. USSOCOM lacks a single engine, ISR, and strike platform that is compatible or comparable to the platforms that the majority of partner nations' aviation units employ. This program provides a compatible platform to support five operational aviation detachment persistent engagements per annum to meet Geographic Combatant Command (GCC) aviation SFA/FID requirements. The funding increase supports the lease of four aircraft to execute these GCC directed mission requirements. (FY 2018 Baseline: \$0 thousand)		
7) CV-22 Contractor Logistics Support	3,039	
The increase supports Contract Maintenance Support (CMS). This program provides contractor support for Operational and Intermediate-Level maintenance, on-the-job-training to active duty military personnel, and qualified maintenance personnel capable of performing aircraft maintenance support equivalent to the US Air Force 7-skill level. Insufficient organic experience levels drives the need to add contractors to augment CV-22 CONUS maintenance units in meeting challenging CV-22 maintenance requirements as AFSOC		

OP-5 Detail by Sub Activity Group

**Flight Operations
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
works to grow the needed organic capability. The CV-22 workload currently exceeds available blue suit maintenance personnel to support growth and expansion of CV-22 and utilization. (FY 2018 Baseline: \$58,304 thousand)		
8) Rotary Wing Support	830	
This program increase is for expanded Silent Knight Radar (SKR) field service representatives that support an additional 10 systems scheduled to be fielded in FY 2019 on MH-47G and MH-60M aircraft. SKR provides SOF Common terrain following, terrain avoidance multi-mode radar characterized by a low probability of intercept and a low probability of detection. This expanded SKR capability addresses obsolescence issues experienced on legacy fielded radar systems. (FY 2018 Baseline: \$63,624 thousand)		
9. Program Decreases		-7,093
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Flying Hour Program	-7,093	
Decrease specifically associated with usage and rate changes across USSOCOM aviation platforms. Additional details, by platform, are explained in the Part IV, Table II explanatory statements. (FY 2018 Baseline: \$566,730 thousand)		
FY 2019 Budget Request		1,109,538

Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

Part IV, Table I

USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years

FLYING HOUR PROGRAM (\$K)							
Total Program Base & OCO		FY16 (Actuals)	17PB	FY17 (Actuals)	18PB	19PB	18PB-19PB Delta
USASOC	DOLLARS	\$ 231,900	\$ 223,027	\$ 233,152	\$ 239,542	\$ 234,705	\$ (4,837)
	HOURS	43,646	40,848	45,159	42,903	41,923	(980)
AFSOC	DOLLARS	\$ 377,900	\$ 413,255	\$ 419,672	\$ 426,839	\$ 476,494	\$ 49,655
	HOURS	45,877	49,220	49,283	49,674	50,273	599
TOTAL	DOLLARS	\$ 609,800	\$ 636,282	\$ 652,824	\$ 666,381	\$ 711,199	\$ 44,818
	HOURS	89,523	90,068	94,442	92,577	92,196	(381)

**Flight Operations
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

Part IV, Table II

USSOCOM Comparison of Flying Hour Changes between Fiscal Years

BASE	FY16 Actual Hrs	FY17 Actual Hrs	FY18 Hrs	FY19 Hrs	Hrs Chng	Hrs Chng %	FY18 Rate	FY19 Rate	Rate Chng	Rate Chng %	FY18 \$M	FY19 \$M	Change \$M	Price	Program	Remarks
AC-130J	455	1,160	2,672	5,252	2,580	97%	\$ 3,607	\$ 4,033	\$ 426	12%	\$ 9.6	\$ 21.2	\$ 11.5	\$ 0.2	\$ 11.4	Deliveries continue to increase making this the primary gunship platform.
AC-130U	7,591	6,893	5,528	4,610	(918)	-17%	\$ 11,484	\$ 12,265	\$ 781	7%	\$ 63.5	\$ 56.5	\$ (6.9)	\$ 1.2	\$ (8.1)	Fully divested by FY21
AC-130W	5,228	5,476	4,302	4,191	(111)	-3%	\$ 6,700	\$ 7,181	\$ 481	7%	\$ 28.8	\$ 30.1	\$ 1.3	\$ 0.5	\$ 0.7	Divested by FY22
CV-22B	10,345	12,384	11,895	13,100	1,205	10%	\$ 13,888	\$ 16,854	\$ 2,966	21%	\$ 165.2	\$ 220.8	\$ 55.6	\$ 3.1	\$ 52.5	52% increase to the rotor systems along with triple rotor blade consumption due to erosion
MC-130H	7,557	7,652	7,687	6,934	(753)	-10%	\$ 12,951	\$ 11,681	\$ (1,270)	-10%	\$ 99.6	\$ 81.0	\$ (18.6)	\$ 1.9	\$ (20.4)	Reduced crew training requirements
MC-130J	11,957	13,209	14,699	13,460	(1,239)	-8%	\$ 3,423	\$ 4,304	\$ 881	26%	\$ 50.3	\$ 57.9	\$ 7.6	\$ 1.0	\$ 6.7	Increase due to \$881 per hour
EC-130J	2,743	2,509	2,891	2,726	(165)	-6%	\$ 3,398	\$ 3,287	\$ (111)	-3%	\$ 9.8	\$ 9.0	\$ (0.9)	\$ 0.2	\$ (1.0)	Reduced crew training requirements
A/MH-6M	9,300	8,694	9,957	8,025	(1,932)	-19%	\$ 2,650	\$ 3,072	\$ 422	16%	\$ 26.4	\$ 24.7	\$ (1.7)	\$ 0.3	\$ (2.0)	Revised aircrew training model
MH-47G	15,512	16,804	14,360	15,163	803	6%	\$ 7,618	\$ 8,255	\$ 637	8%	\$ 109.4	\$ 125.2	\$ 15.8	\$ 1.2	\$ 14.6	Revised aircrew training model
MH-60L	409	539	375	375	-	0%	\$ 3,744	\$ 2,332	\$ (1,412)	-38%	\$ 1.4	\$ 0.9	\$ (0.5)	\$ 0.0	\$ (0.5)	Revised aircrew training model and CPFH increase
MH-60M	17,907	18,701	17,671	17,820	149	1%	\$ 5,726	\$ 4,646	\$ (1,080)	-19%	\$ 101.2	\$ 82.8	\$ (18.4)	\$ 1.1	\$ (19.5)	Engine maintenance intervals shifted to future years
UH-60L	519	421	540	540	-	0%	\$ 2,174	\$ 2,248	\$ 74	3%	\$ 1.2	\$ 1.2	\$ 0.0	\$ 0.0	\$ 0.0	
Total	89,523	94,442	92,577	92,196	(381)	0%					\$ 666.4	\$ 711.2	\$ 44.8	\$ 10.7	\$ 34.1	

The FY 2019 total funded flying hour program is \$711,199 thousand; \$568,699 thousand is requested in the base budget, and \$142,500 thousand is requested in the OCO.

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The overall FY 2019 flying hour program's net increase of +\$34.1 million is due to the following factors:

+11,360 thousand - The AC-130J deliveries continue to increase and result in this being the primary gunship platform. This results in an increase of 2,580 hours.

\$52,446 thousand - The CV-22B hours remain consistent with the FY 2018 President's Budget. However, it is experiencing a 52 percent increase in the cost of rotor systems along with a 30 percent increase of rotor blade consumption over the established baseline. As the CV-22B system has come online and increased total flying hours at Cannon AFB, NM, Kirtland AFB, NM, and deployed locations it is resulting in blade erosion that is above tolerance levels. The following initiatives have been implemented to address this problem: 1) On Site Quick Reaction Teams are organized to repair delamination problems on the aircraft vice removing the blade and returning to the depot for repair. 2) Engineers are developing a method to extend the protective nickel cap to prevent the titanium layers from delaminating. This drives a +\$2,966 cost per flying hour (CPFH) rate increase from \$13,888 in FY 2018 to \$16,854 per hour in FY 2019.

+\$6,661 thousand - The MC-130J hours decrease -1,239 hours from 14,699 hours in FY 2018 to 13,460 hours in FY 2019. The decrease is because the MC-130J was used to train the AC-130J crews until the AC-130J aircraft inventory increases to support the aircrew training requirement. The CPFH rate increases +\$881 per hour from \$3,423 in FY 2018 to \$4,304 per hour in FY 2019. This is primarily due to the increased operating cost of the Large Aircraft Infrared Counter Measures (LAIRCM) Electronic Warfare system and the Infrared Turret assembly. These systems are managed by the Air Force Spares Requirement

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

Review Board. They reduced each component's mean time between failure which in turn drives the CPFH of these systems up.

+\$14,570 thousand - The MH-47G FY 2019 hours increased +803 hours from 14,360 in FY 2018 to 15,163 in FY 2019 to match the training requirements and the expected deployment schedules and align with the 15,512 hours flown in FY 2016 and 16,804 hours flown in FY 2017. The CPFH rate increases +\$637 per hour from \$7,618 in FY 2018 to \$8,255 in FY 2019. This increase is due to the sustainment requirements of the new Common Avionics Architecture System (CAAS) upgrade to Version 8 and increased costs for Multimode Radar (MMR) because we are transitioning from MMR to Silent Knight Radar and incurring additional CLS requirements for sustaining two systems during the transition period.

+\$773 thousand - The AC-130W hours are reduced by -111 hours from 4,302 hours in FY 2018 to 4,191 hours in FY 2019. The hours for this platform will decrease three to four percent each year through FY 2020 and then reduce by 50 percent each year in FY 2021 and FY 2022 when it will be fully divested. The CPFH rate increases +\$481 per hour from \$6,700 in FY 2018 to \$7,181 in FY 2019 due to wheel and brake sub assembly retrofits which were required to match the Air Force wide C-130 airframe retrofit. This was necessary; even though the AC-130W fleet will be divested, because common assemblies must be on the aircraft to support parts requirements while deployed. Additionally, the increased operating cost of the LAIRCM Electronic Warfare system drives a CPFH rate increase since this system will remain on the aircraft until divested.

+\$27 thousand - The UH-60L has no change in the hours. The CPFH rate increases +\$74 per hour from \$2,174 in FY 2018 to \$2,248 per hour in FY 2019. The rate increase is driven by Army standard parts. These two aircraft utilize Army Managed Items and are subject to the fluctuation in the Army Working Capital Fund.

OP-5 Detail by Sub Activity Group

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

IV. Performance Criteria and Evaluation Summary:

-\$8,100 thousand - The AC-130U continues to decrease and will be fully divested by FY 2021. This results in a reduction of -761 AC-130U hours that the AC-130J gains.

-\$20,400 thousand - The MC-130H hours decrease by -753 from 7,687 in FY 2018 to 6,934 in FY 2019. This decrease is due to revised training requirements which allow more simulator training and a reduction of one aircraft from 17 in FY 2018 to 16 in FY 2019. The CPFH rate decreases -\$1,270 from \$12,951 in FY 2018 to \$11,681 in FY 2019 because of a correction to the supply account usage information. A deployed unit was ordering parts for other AC model aircraft out of the MC-130H account. A reconciliation was performed and resulted in a lower MC-130H rate and properly assigned the charges to the AC-130U aircraft rates.

-\$1,050 thousand - The EC-130J hours decrease by -165 hours from 2,891 in FY 2018 to 2,726 in FY 2019. This reduction is due to the maintenance intervals causing a -24 hours reduction per aircraft each year. The CPFH rate decreases -\$111 per hour from \$3,398 in FY 2018 to \$3,287 in FY 2019 due to reduced avionics system component consumption and improvements to the auxiliary power unit electrical loading and vibration.

-\$2,023 thousand - The US Army Special Operations Aviation Command revised the aircrew training model, resulting in -1,932 less A/MH-6M hours. The model was previously based on 82 authorizations and assumed 100 percent of those authorizations would be filled with aviators. The model is now based on assigned crew strength and projects 67 aviators. This revision accurately reflects the anticipated hours and aligns with historical hours flown.

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

-\$545 thousand - The MH-60L has no change in programmed hours. The CPFH rate decreases - \$1,412 per hour from \$3,744 per hour in CY 2018 to \$2,332 per hour in FY 2019. This decrease is because USSOCOM only has two MH-60L aircraft remaining; however, there are still T700 engines and main rotor blades from divested MH-60L fleet in stock that do not have to be requisitioned from the Army Supply System.

-\$19,503 thousand - The MH-60M program reduction is primarily due to the CPFH rate decrease of -\$1,080 per hour from \$5,726 in FY 2018 to \$4,646 in FY 2019. This rate decrease is caused by fewer 1,500 hour and 3,000 hour engine maintenance intervals occurring in FY 2019 than previously forecasted. These engine maintenance intervals will occur in FY 2020 because the aircraft fleet will have a bow wave of aircraft hitting the 1,500/3,000/5,000 hour times on airframe in FY 2020.

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

Type <u>Aircraft/TMS</u>	FY 2017 Actuals		FY 2018 Estimate		FY 2019 PB	
	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>
A/MH-6M	51	-	51	-	51	-
AC-130J	8	-	13	-	18	-
AC-130U	16	-	10	-	7	-
AC-130W	9	-	10	-	10	-
C-12C	1	-	1	-	1	-
C-130J	-	4	-	-	-	-
C-145A	14	-	14	-	5	-
C-146A	20	-	20	-	20	-
C-27J	7	-	7	-	7	-
C-32B	-	2	-	2	-	2
CASA-212	5	-	5	-	5	-
CV-22B	50	-	50	-	50	-
EC-130J	-	3	-	7	-	7
MC-12W (ANG)	-	13	-	13	-	13
JAVAMAN	23	-	22	-	22	-
MC-130H	17	-	17	-	16	-
MC-130J	34	-	36	-	40	-
MH-47G	68	-	68	-	69	-
MH-60L	2	-	2	-	2	-
MH-60M	72	-	72	-	73	-
MQ-1C	-	-	24	-	24	-
MQ-9A	36	-	50	-	50	-
PC-12	8	-	8	-	8	-
U-28A	28	-	28	-	28	-
UH-60L	2	-	2	-	2	-
Total Aircraft	471	22	510	22	508	22

OP-5 Detail by Sub Activity Group

Flight Operations
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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15,038</u>	<u>15,378</u>	<u>15,113</u>	<u>340</u>	<u>-265</u>
Officer	3,170	3,265	3,124	95	-141
Enlisted	11,868	12,113	11,989	245	-124
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>1,350</u>	<u>1,350</u>	<u>1,324</u>	<u>0</u>	<u>-26</u>
Officer	322	332	329	10	-3
Enlisted	1,028	1,018	995	-10	-23
<u>Civilian End Strength (Total)</u>	<u>892</u>	<u>1,049</u>	<u>1,149</u>	<u>157</u>	<u>100</u>
U.S. Direct Hire	892	1,049	1,149	157	100
Total Direct Hire	892	1,049	1,149	157	100
<u>Active Military Average Strength (A/S) (Total)</u>	<u>15,038</u>	<u>15,378</u>	<u>15,113</u>	<u>340</u>	<u>-265</u>
Officer	3,170	3,265	3,124	95	-141
Enlisted	11,868	12,113	11,989	245	-124
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,350</u>	<u>1,350</u>	<u>1,324</u>	<u>0</u>	<u>-26</u>
Officer	322	332	329	10	-3
Enlisted	1,028	1,018	995	-10	-23
<u>Civilian FTEs (Total)</u>	<u>892</u>	<u>1,049</u>	<u>1,149</u>	<u>157</u>	<u>100</u>
U.S. Direct Hire	892	1,049	1,149	157	100
Total Direct Hire	892	1,049	1,149	157	100
Average Annual Civilian Salary (\$ in thousands)	97.6	97.7	100.8	.1	3.1
<u>Contractor FTEs (Total)</u>	<u>669</u>	<u>669</u>	<u>673</u>	<u>0</u>	<u>4</u>

OP-5 Detail by Sub Activity Group

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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.

*Civilian FTE increase of +100 is a result of:

+143 Civilian FTEs realignment is a zero-balance transfer reorganization of AFSOC's command Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Component's end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignment include +143 FTEs from the Maintenance Budget Sub-activity to the Flight Operations Budget Sub-activity to align with AFSOC's current organizational manning document.

+21 FTEs for eight Joint Special Operations Aviation Detachments (JSOAV) as planned in USSOCOM's force structure increase to build a sustainable operational level Command and Control capability.

(-64) FTEs functional transfer from AFSOC to Air Force Reserve Command (AFRC).

*Decrease of Active Military End Strength (E/S) -141 Officers and -124 Enlisted due to Force Structure adjustments.

*Decrease of Reservists on Full Time Active Duty (E/S) -3 Officers and -23 Enlisted due to technical adjustment to an approved Air Force Manpower Standard done in the FY 2018 President's Budget.

*+4 Contractor FTEs - +2 PED Detachment; +2 CV-22 CLS.

OP-5 Detail by Sub Activity Group

Flight Operations
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Fiscal Year (FY) 2019 President's Budget

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

<u>OP 32 Line</u>	<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>
		<u>FY 2017/FY 2018</u>	<u>Price</u>		<u>Program</u>	<u>FY 2018/FY 2019</u>	
101 Exec, Gen'l & Spec Scheds	87,029	1,701	-1,892	86,838	443	28,590	115,871
103 Wage Board	0	0	15,650	15,650	80	-15,730	0
199 TOTAL CIV COMPENSATION	87,029	1,701	13,758	102,488	523	12,860	115,871
308 Travel of Persons	63,266	1,075	-1,897	62,444	1,124	-3,568	60,000
399 TOTAL TRAVEL	63,266	1,075	-1,897	62,444	1,124	-3,568	60,000
401 DLA Energy (Fuel Products)	122,381	14,110	-18,529	117,962	-472	10,020	127,510
411 Army Supply	75	2	22,785	22,862	87	-9,405	13,544
412 Navy Managed Supply, Matl	0	0	2	2	0	-2	0
414 Air Force Consol Sust AG (Supply)	334,489	-27,829	-137,348	169,312	4,436	30,783	204,531
416 GSA Supplies & Materials	0	0	38	38	1	-39	0
417 Local Purch Supplies & Mat	63	1	128	192	3	1	196
418 Air Force Retail Supply (Gen Support Div)	109,267	6,534	-28,810	86,991	2,044	1,584	90,619
424 DLA Mat Supply Chain (Weapon Sys)	0	0	898	898	-10	32,047	32,935
499 TOTAL SUPPLIES & MATERIALS	566,275	-7,182	-160,836	398,257	6,089	64,989	469,335
502 Army Fund Equipment	547	16	-344	219	1	2	222
503 Navy Fund Equipment	0	0	1	1	0	-1	0
505 Air Force Fund Equip	0	0	856	856	0	0	856
506 DLA Mat Supply Chain (Const & Equip)	1,067	36	124	1,227	-23	-404	800
507 GSA Managed Equipment	0	0	407	407	7	1	415
599 TOTAL EQUIPMENT PURCHASES	1,614	52	1,044	2,710	-15	-402	2,293
601 Army Industrial Operations	502	0	33,714	34,216	-428	962	34,750
603 DLA Distribution	204	9	-213	0	0	0	0
610 Navy Air Warfare Center	161	4	396	561	5	-66	500
611 Navy Surface Warfare Ctr	278	4	-16	266	2	2	270
647 DISA Enterprise Computing Centers	37	1	-38	0	0	0	0
661 Air Force Consolidated Sust AG	21	1	-22	0	0	0	0
OP-5 Detail by Sub Activity Group							

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

<u>OP 32 Line</u>	<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>
		<u>FY 2017/FY 2018</u>			<u>FY 2018/FY 2019</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
(Maint)							
677 DISA Telecomm Svcs - Reimbursable	11,357	216	-11,573	0	0	0	0
699 TOTAL DWCF PURCHASES	12,560	235	22,248	35,043	-421	898	35,520
702 AMC SAAM (fund)	883	11	-667	227	-17	17	227
705 AMC Channel Cargo	47	-15	-32	0	0	0	0
771 Commercial Transport	2,271	38	-334	1,975	36	4	2,015
799 TOTAL TRANSPORTATION	3,201	34	-1,033	2,202	19	21	2,242
914 Purchased Communications (Non-Fund)	2,505	43	-130	2,418	44	4	2,466
915 Rents (Non-GSA)	8,009	136	-6,756	1,389	25	-414	1,000
917 Postal Services (U.S.P.S)	2	0	-2	0	0	0	0
920 Supplies & Materials (Non-Fund)	72,682	1,236	57,576	131,494	2,367	-85,263	48,598
921 Printing & Reproduction	539	9	-172	376	7	1	384
922 Equipment Maintenance By Contract	69,697	1,185	20,091	90,973	1,638	23,557	116,168
923 Facilities Sust, Rest, & Mod by Contract	72	1	-73	0	0	0	0
924 Pharmaceutical Drugs	490	17	-507	0	0	0	0
925 Equipment Purchases (Non-Fund)	18,024	306	5,075	23,405	421	93	23,919
929 Aircraft Reworks by Contract	105,132	1,787	-106,919	0	0	44,304	44,304
930 Other Depot Maintenance (Non-Fund)	94,984	1,615	5,901	102,500	1,845	2,364	106,709
932 Mgt Prof Support Svcs	1,231	21	-509	743	13	567	1,323
933 Studies, Analysis & Eval	17,859	304	-14,987	3,176	57	1,149	4,382
934 Engineering & Tech Svcs	283	5	949	1,237	22	-1,093	166
937 Locally Purchased Fuel (Non-Fund)	11	1	10,492	10,504	-42	-255	10,207
955 Other Costs (Medical Care)	122	4	402	528	20	1	549
957 Other Costs (Land and Structures)	6,665	113	-4,003	2,775	50	6	2,831
984 Equipment Contracts	0	0	1,203	1,203	22	2	1,227

OP-5 Detail by Sub Activity Group

**Flight Operations
 Operation and Maintenance, Defense-Wide
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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	3,598	61	12,361	16,020	288	692	17,000
989 Other Services	41,898	712	-325	42,285	761	-1,046	42,000
990 IT Contract Support Services	0	0	1,024	1,024	18	2	1,044
999 TOTAL OTHER PURCHASES	443,803	7,556	-19,309	432,050	7,556	-15,329	424,277
Total	1,177,748	3,471	-146,025	1,035,194	14,875	59,469	1,109,538

* The FY 2017 Actual column includes \$231,792.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$181,711.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$242,535.0 thousand of FY 2019 OCO Appropriations funding.

The following OP-32 line (308 Travel of Persons) was erroneously budgeted in the FY 2018 President's Budget. The FY 2019 President's Budget decrease more accurately aligns budget to historical execution.

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**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Force Related Training**



February 2018

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**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
FRTTrng	71,088	1,127	2,653	74,868	-2,900	2,127	74,095

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0

OP-5 Detail by Sub Activity Group

Force Related Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

II. Force Structure Summary (cont.)

Navy	0	0	0
Total	0	0	0

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	54	54	54
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	54	54	54

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	7	7	7

Force Related Training
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
Force Related Training	71,088	74,868	0	0.0	0	74,868	74,095	
Total	71,088	74,868	0	0.0	0	74,868	74,095	

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

Force Related Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	74,868	74,868
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	74,868	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	74,868	
Supplemental		
Reprogrammings		
Price Changes		-2,900
Functional Transfers		
Program Changes		2,127
Current Estimate	74,868	74,095
Less: Wartime Supplemental		
Normalized Current Estimate	74,868	

Force Related Training
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		74,868
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		74,868
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		74,868
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		74,868
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		74,868
6. Price Change		-2,900
7. Functional Transfers		
8. Program Increases		2,127
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) HQ SOCOM D-Cell Sustainment	477	
D-Cell funding supports Government Services Administration (GSA) vehicle sustainment, deployable equipment sustainment, personnel training and travel, and D-Cell self-supported local exercises and simulated training events at Avon Park Airfield, Florida. The requested increase supports the purchase and repair of operational equipment used in local		

OP-5 Detail by Sub Activity Group

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
training events. Purchased equipment is smaller for airlift size and weight, and incorporates the newest technology minimizing long-term maintenance and manpower requirements for bare base operations (reduced logistics footprint). (FY 2018 Baseline: \$529 thousand)		
2) Joint Chiefs of Staff (JCS) Exercises	858	
USSOCOM funding for the JCS Exercise program supports the Components' participation and the special operations exercise support requirements of the Theater Special Operations Commands (TSOCs) supporting the Geographic Combatant Commands (GCCs). GCCs provide funding for the Commercial Ticket Program transportation and participating Services provide Service Incremental Funds (SIF) for per diem, lodging, and incremental costs. SIF offsets the costs to support the Combatant Command exercises as a complement to Joint Chiefs of Staff Exercises/Commanders Exercise Engagement and Training and Transformation program. USSOCOM provides "SIF-like" funding for per diem, lodging, and incremental costs for planning, conducting and evaluating Joint Exercises. The increase supports additional travel and deployment costs for SOF forces (per diem, lodging, airlift, incidental expenses, and Joint Event Life Cycle Management planning) participation in GCC Joint Exercise Program events. GCCs and TSOCs request SOF engagement in their prioritized exercise events to satisfy the Global Force Management Plan		

OP-5 Detail by Sub Activity Group

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

(GFMAP) readiness objectives. Funding is provided for specific Joint Exercises as defined in the approved USSOCOM Enterprise Wide Training and Exercise Program Execution Plan. The number of participants and length of the approved JCS training events varies by GCC on a five-year calendar. Currently, there are 30 planned JCS events spread throughout all GCCs. In FY 2019, the most significant training events will be held in both EUCOM and AFRICOM, which creates a need for increased funding for per diem costs related to participation locations. (FY 2018 Baseline: \$14,485 thousand)

3) Joint Combined Exchange Training (JCET)

792

The purpose of the JCET authority is to foster the training of U.S. SOF forces in mission-critical skill sets by training with friendly force in their indigenous environments. JCET events enables SOF forces to build its capability to conduct combined operations in an unfamiliar environment, develop language skills, and develop familiarity with local geography and culture. The increase fully funds the estimated costs of intra-theater airlift requirements to support 187 FY 2019 JCET events. Each SOF team deploys with three pallets of equipment per event. However, events requiring multiple teams need larger airlift support increasing costs. A major cost driver is the increased airlift requirements for the Pacific Command theater. (FY 2018 Baseline: \$59,164 thousand)

9. Program Decreases

OP-5 Detail by Sub Activity Group

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
FY 2019 Budget Request		74,095

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

V. <u>Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>54</u>	<u>54</u>	<u>54</u>	<u>0</u>	<u>0</u>
Officer	2	2	2	0	0
Enlisted	52	52	52	0	0
<u>Active Military Average Strength (A/S)</u>	<u>54</u>	<u>54</u>	<u>54</u>	<u>0</u>	<u>0</u>
<u>(Total)</u>					
Officer	2	2	2	0	0
Enlisted	52	52	52	0	0
 <u>Contractor FTEs (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>	 <u>0</u>

Personnel Summary Explanations:

*USSOCOM military are reported in Military Service Estimates.

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>
		<u>FY 2017/FY 2018</u>			<u>FY 2018/FY 2019</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	28,011	476	-11,864	16,623	299	331	17,253
399 TOTAL TRAVEL	28,011	476	-11,864	16,623	299	331	17,253
401 DLA Energy (Fuel Products)	70	8	-6	72	0	-14	58
411 Army Supply	2,574	73	-981	1,666	6	17	1,689
412 Navy Managed Supply, Matl	8	0	-8	0	0	0	0
413 Marine Corps Supply	75	-2	-73	0	0	0	0
414 Air Force Consol Sust AG (Supply)	27	-2	-13	12	0	0	12
417 Local Purch Supplies & Mat	1,622	28	30	1,680	30	4	1,714
422 DLA Mat Supply Chain (Medical)	447	0	-447	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	4,823	105	-1,498	3,430	36	7	3,473
507 GSA Managed Equipment	30	1	-31	0	0	0	0
599 TOTAL EQUIPMENT PURCHASES	30	1	-31	0	0	0	0
702 AMC SAAM (fund)	26,943	350	313	27,606	-2,098	792	26,300
703 JCS Exercises	0	0	16,646	16,646	-1,332	442	15,756
705 AMC Channel Cargo	0	0	53	53	1	0	54
771 Commercial Transport	5,454	93	-2,152	3,395	61	120	3,576
799 TOTAL TRANSPORTATION	32,397	443	14,860	47,700	-3,368	1,354	45,686
914 Purchased Communications (Non- Fund)	91	2	69	162	3	0	165
915 Rents (Non-GSA)	612	10	-622	0	0	0	0
920 Supplies & Materials (Non- Fund)	1,248	21	474	1,743	31	4	1,778
921 Printing & Reproduction	1	0	-1	0	0	0	0
922 Equipment Maintenance By Contract	556	9	-565	0	0	0	0
924 Pharmaceutical Drugs	22	1	-23	0	0	0	0
925 Equipment Purchases (Non-Fund)	588	10	1,178	1,776	32	428	2,236
926 Other Overseas Purchases	10	0	722	732	13	2	747
932 Mgt Prof Support Svcs	497	8	-505	0	0	985	985

OP-5 Detail by Sub Activity Group

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
933 Studies, Analysis & Eval	5	0	-5	0	0	0	0
935 Training and Leadership Development	28	1	-29	0	0	0	0
937 Locally Purchased Fuel (Non- Fund)	3	0	1	4	0	-4	0
955 Other Costs (Medical Care)	159	6	68	233	9	0	242
964 Other Costs (Subsistence and Support of Persons)	126	2	-128	0	0	0	0
987 Other Intra-Govt Purch	1,380	23	-364	1,039	19	2	1,060
989 Other Services	501	9	916	1,426	26	-982	470
999 TOTAL OTHER PURCHASES	5,827	102	1,186	7,115	133	435	7,683
Total	71,088	1,127	2,653	74,868	-2,900	2,127	74,095

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

*Funding in Line 989 Other Services was realigned into Line 932 Mgt Prof Support Svcs to correctly align JCS Exercise Planner Contractor funding.

Fiscal Year (FY) 2019 President's Budget

Operation and Maintenance, Defense-Wide

Intelligence



February 2018

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Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
Int	1,545,280	28,081	-1,120,860	452,501	7,702	27,057	487,260

* The FY 2017 Actual column includes \$1,128,306.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$1,153,075.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$1,315,290.0 thousand of FY 2019 OCO Appropriations funding.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	29	39	55

OP-5 Detail by Sub Activity Group

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

II. Force Structure Summary (cont.)

Army	170	196	196
Marine Corps	0	0	0
Navy	2	2	2
Total	201	237	253

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	30	35	80
Army	721	735	742
Marine Corps	12	12	12
Navy	10	16	17
Total	773	798	851

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	1,198	1,138	1,138

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	FY 2018			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Intelligence	1,545,280	452,501	0	0.0	0	452,501	487,260
Total	1,545,280	452,501	0	0.0	0	452,501	487,260

* The FY 2017 Actual column includes \$1,128,306.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$1,153,075.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$1,315,290.0 thousand of FY 2019 OCO Appropriations funding.

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	452,501	452,501
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	452,501	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	452,501	
Supplemental	1,153,075	
Reprogrammings		
Price Changes		7,702
Functional Transfers		1,172
Program Changes		25,885
Current Estimate	1,605,576	487,260
Less: Wartime Supplemental	-1,153,075	
Normalized Current Estimate	452,501	

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		452,501
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		452,501
2. War-Related and Disaster Supplemental Appropriations		1,153,075
a. OCO Supplemental Funding		
1) OCO	1,153,075	
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		1,605,576
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		1,605,576
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-1,153,075
FY 2018 Normalized Current Estimate		452,501
6. Price Change		7,702
7. Functional Transfers		1,172
a. Transfers In		
1) Civilian FTE Transfer	1,172	
Functional transfer of eight +8 Defense Intelligence Agency (DIA) MIP civilian billets to USSOCOM to support SOF-specific mission sets within Cryptologic Operations. (FY 2018 Baseline: \$0 thousand; +8 FTEs)		
8. Program Increases		43,081
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
OP-5 Detail by Sub Activity Group		

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Civilian Pay Increase of +8 FTEs to support USSOCOM sensitive and Special Access Programs. See classified submission for further details. (FY 2018 Baseline: \$32,973 thousand; +8 FTEs)	1,171	
2) Civilian Pay Compensable Day Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$32,973 thousand)	126	
3) Classified Program Details are available in the 2019 Special Access Program (SAP) Annual Report. (FY 2018 Baseline: \$124,128 thousand)	2,595	
4) Establish Global Messaging/Counter Messaging (GMCM) Capability USSOCOM, as the Joint Proponent for Military Information Support Operations (MISO), has been directed by the Secretary of Defense to establish a centralized DoD MISO GMCM capability at USSOCOM. This funding increase will support the transition of existing mission for online MISO capability at U.S. Central Command to a centralized DoD MISO GMCM capability at USSOCOM and associated requirements include SOCRATES hardware and software licenses, maintenance, and Common Equipment Replacement Program (CERP). This organization will support and coordinate DoD GMCM operations in support of Combatant Command objectives and sets conditions for	1,835	

OP-5 Detail by Sub Activity Group

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
integration of additional capabilities in order to enhance DoD's execution of the National Security Strategy and fill capability gaps existing in operating in the Information Environment. (FY 2018 Baseline: \$0 thousand)		
5) MQ-1C	689	
Increase for SOF-unique requirements to support fielding of a 2nd USASOC Gray Eagle Company (F Company). Includes sustainment of F Company air vehicles with Minotaur capability (government-owned software located with the ground control stations) which provides Persistent Close-Air Support Capability and ability to combine multiple metadata tracks into single tracks. Initial Operational Capability (IOC) for F Company is 2nd Quarter FY 2019, Full Operational Capability (FOC) is 4th Quarter FY 2019. (FY 2018 Baseline: \$718 thousand)		
6) Multi Mission Tactical Unmanned System (MTUAS)	13,883	
Increase is a result of significant operational loss to aircraft and higher costs associated with replacement and repairs to aircraft/systems in order to return them to operational status. The MTUAS program sustains and supports 15 MTUAS Scan Eagle Systems procured through FY 2018 and a 6.0 Presence; one additional system will be procured in FY 2019 for a total of 16 systems to reach Full Operational Capability (FOC). (FY 2018 Baseline: \$26,488 thousand)		
7) Special Operations Tactical Video System (SOTVS)	20,127	

OP-5 Detail by Sub Activity Group

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<ul style="list-style-type: none"> +\$18,428 thousand increase associated with Command Equipment Replacement Program (CERP) support for the Reconnaissance (RECCE), Tactical Video System (TVS), and Remote Observation Post (ROP) kits used by 1st Special Forces Command units that have been extended beyond normal life cycle replacement. +\$1,699 thousand supports the continuation of SOTVS training classes through FY 2019 at the U.S. Army John F. Kennedy Special Warfare Center. (FY 2018 Baseline: \$10,418 thousand) 		
8) USSOCOM Support and Technical Enhancements (SSTE) Increase supports enhancing Sensitive Activities. Additional information is provided in the classified budget. (FY 2018 Baseline: \$1,932 thousand)	2,655	
9. Program Decreases		-17,196
<ul style="list-style-type: none"> a. Annualization of FY 2018 Program Decreases b. One-Time FY 2018 Increases c. Program Decreases in FY 2019 <ul style="list-style-type: none"> 1) Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) <ul style="list-style-type: none"> Decrease due to reduced software costs realized by transitioning from the Tactical Multi-INT analysis and Archiving System (TAC-MAAS) Processing, Exploitation, and Dissemination software to the Automated Information Discovery Environment (AIDE), which is a more efficient program. AIDE requires no additional software, thereby reducing necessary sustainment costs. (FY 2018 Baseline: \$29,592 thousand) 	-1,494	

OP-5 Detail by Sub Activity Group

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) Silent Dagger The decrease is due to an internal USSOCOM transfer in FY 2019 from Operations and Maintenance to Procurement for Silent Dagger Capital Equipment Replacement Program (CERP) to ensure yearly CERP amounts are completed. (FY 2018 Baseline: \$8,228 thousand)	-1,511	
3) J2 Operations Support Decrease due to FY 2019 transfer from Operation and Maintenance to Research, Development Test & Evaluation (RDT&E) for data sharing initiative initially planned to be completed with O&M. However, upon starting the effort, it was determined that RDT&E was required due to a more extensive effort than anticipated. (FY 2018 Baseline: \$19,534 thousand)	-641	
4) Joint Threat Warning System (JTWS) Decreased maintenance costs due to a reduction in the Capital Equipment Replacement Program (CERP) quantities planned in FY 2019 for the JTWS Air System and decreases associated with the unit costs for Team Transportable, Precision Geo-Location and Ground SIGINT Kit variants. (FY 2018 Baseline: \$28,110 thousand)	-1,544	
5) Sensitive Site Exploitation (SSE) The decrease is due to an internal USSOCOM FY 2019 O&M transfer to Procurement for the acquisition of a next generation of a Biometric capture device	-5,247	

OP-5 Detail by Sub Activity Group

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(BioSled). (FY 2018 Baseline: \$14,281 thousand)		
6) Signals Intelligence Processing, Exploitation, and Dissemination Minor reductions due to NSA-Georgia contract efficiencies. Contract migrated from a time and materials contract to a deliverable based vehicle, reducing contract expenses. (FY 2018 Baseline: \$17,716 thousand)	-741	
7) Small Unmanned Aerial Systems (SUAS) Decrease accounts for the transition of the Puma platform to a Navy Program of Record. Only sustainment funding to support SOF peculiar payloads will be required. The decision to transfer Puma as a Navy Service common platform occurred at the beginning of FY 2018 and is estimated to be completely transitioned by FY 2019. (FY 2018 Baseline: \$6,614 thousand)	-4,582	
8) U-28 Reduction in Contract Logistics Support (CLS) costs recognized as a result of one combat loss. Procurement funding for the replacement aircraft has been requested in FY 2018 and the aircraft will be fielded 10 months after receipt of funds. Sustainment to support the replacement aircraft will only be required in FY 2019 once the new aircraft is in service. (FY 2018 Baseline: \$69,995 thousand)	-1,436	
FY 2019 Budget Request		487,260

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

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Operation and Maintenance, Defense-Wide
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V. <u>Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>773</u>	<u>798</u>	<u>808</u>	<u>25</u>	<u>10</u>
Officer	155	179	181	24	2
Enlisted	618	619	627	1	8
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>0</u>	<u>43</u>	<u>0</u>	<u>43</u>
Officer	0	0	23	0	23
Enlisted	0	0	20	0	20
<u>Civilian End Strength (Total)</u>	<u>201</u>	<u>237</u>	<u>253</u>	<u>36</u>	<u>16</u>
U.S. Direct Hire	201	237	253	36	16
Total Direct Hire	201	237	253	36	16
<u>Active Military Average Strength (A/S) (Total)</u>	<u>773</u>	<u>798</u>	<u>808</u>	<u>25</u>	<u>10</u>
Officer	155	179	181	24	2
Enlisted	618	619	627	1	8
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>43</u>	<u>0</u>	<u>43</u>
Officer	0	0	23	0	23
Enlisted	0	0	20	0	20
<u>Civilian FTEs (Total)</u>	<u>201</u>	<u>237</u>	<u>253</u>	<u>36</u>	<u>16</u>
U.S. Direct Hire	201	237	253	36	16
Total Direct Hire	201	237	253	36	16
Average Annual Civilian Salary (\$ in thousands)	144.0	139.1	140.8	-4.9	1.7
<u>Contractor FTEs (Total)</u>	<u>1,198</u>	<u>1,138</u>	<u>1,138</u>	<u>-60</u>	<u>0</u>

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Civilian net increase of +16 FTEs due to:

- The functional transfer of +8 DIA-MIP civilian billets to support SOF specific mission sets within Cryptologic Operations.
- An increase of +8 FTEs as part of the planned force structure growth to support USSOCOM sensitive and Special Access Programs.

*Active Military End Strength (E/S) increase of +2 Officer and +8 Enlisted due to transfer from Defense Intelligence Agency (DIA) to USSOCOM to support SOF specific mission sets within Cryptologic Operations.

*Reservists on Full Time Active Duty (ES) increase of +20 Enlisted due to:

- +10 Joint Table of Mobilized Distribution (JTMD) billets from United States Central Command (CENTCOM) to USSOCOM to complete the transfer of the Forces For Unified Commands Memorandum
- +9 Technical correction to JTMD
- +1 Functional transfer of Countering Weapons of Mass Destruction (C-WMD) from the U.S. Strategic Command (STRATCOM) to USSOCOM

*Reservists on Full Time Active Duty (ES) increase of +23 Officer due to:

- +5 Joint Table of Mobilized Distribution (JTMD) billets from CENTCOM to USSOCOM
- +13 JTMD Reserves internal transfer from AFSOC to HQSOCOM
- +5 Functional transfer of C-WMD from STRATCOM to USSOCOM

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	28,941	566	752	30,259	154	5,197	35,610
103 Wage Board	0	0	2,714	2,714	14	-2,728	0
199 TOTAL CIV COMPENSATION	28,941	566	3,466	32,973	168	2,469	35,610
308 Travel of Persons	24,860	422	-10,784	14,498	261	29	14,788
399 TOTAL TRAVEL	24,860	422	-10,784	14,498	261	29	14,788
401 DLA Energy (Fuel Products)	3,966	457	-4,423	0	0	0	0
411 Army Supply	2,048	58	-2,061	45	0	1	46
412 Navy Managed Supply, Matl	18,758	0	-18,684	74	0	-1	73
414 Air Force Consol Sust AG (Supply)	18	-1	29	46	1	-5	42
416 GSA Supplies & Materials	9,009	153	-9,126	36	1	0	37
417 Local Purch Supplies & Mat	3,570	60	248	3,878	70	8	3,956
421 DLA Mat Supply Chain (Cloth & Textiles)	250	0	-250	0	0	0	0
422 DLA Mat Supply Chain (Medical)	3,964	0	-3,964	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	41,583	727	-38,231	4,079	72	3	4,154
502 Army Fund Equipment	4,758	135	-4,893	0	0	0	0
507 GSA Managed Equipment	726	12	-684	54	1	0	55
599 TOTAL EQUIPMENT PURCHASES	5,484	147	-5,577	54	1	0	55
601 Army Industrial Operations	260	0	-260	0	0	0	0
610 Navy Air Warfare Center	4,550	121	-3,951	720	6	13	739
611 Navy Surface Warfare Ctr	16	0	135	151	1	1	153
614 Space & Naval Warfare Center	4,906	185	-2,254	2,837	27	80	2,944
625 Navy Trans (Service Support)	209	-40	-169	0	0	0	0
630 Naval Research Laboratory	574	27	-601	0	0	0	0
633 DLA Document Services	168	-2	-166	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	0	0	99	99	3	0	102
677 DISA Telecomm Svcs - Reimbursable	0	0	71	71	1	0	72

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
699 TOTAL DWCF PURCHASES	10,683	291	-7,096	3,878	38	94	4,010
771 Commercial Transport	1,025	17	-826	216	4	0	220
799 TOTAL TRANSPORTATION	1,025	17	-826	216	4	0	220
912 Rental Payments to GSA (SLUC)	10	0	24	34	1	0	35
913 Purchased Utilities (Non-Fund)	1,428	24	164	1,616	29	3	1,648
914 Purchased Communications (Non-Fund)	33,447	569	-20,118	13,898	250	28	14,176
915 Rents (Non-GSA)	7,161	121	-3,815	3,467	62	7	3,536
917 Postal Services (U.S.P.S)	1,280	22	-1,114	188	3	1	192
920 Supplies & Materials (Non-Fund)	11,634	198	6,799	18,631	335	-4,462	14,504
922 Equipment Maintenance By Contract	79,167	1,346	-47,119	33,394	601	67	34,062
925 Equipment Purchases (Non-Fund)	101,177	1,720	-24,340	78,557	1,414	15,292	95,263
929 Aircraft Reworks by Contract	701,054	11,918	-654,804	58,168	1,047	116	59,331
930 Other Depot Maintenance (Non-Fund)	45,251	769	2,640	48,660	876	97	49,633
932 Mgt Prof Support Svcs	16,331	277	-8,809	7,799	140	10,522	18,461
934 Engineering & Tech Svcs	4,132	70	-510	3,692	66	2,534	6,292
936 Training and Leadership Development (Other Contracts)	102	2	-104	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	15,700	1,810	-17,510	0	0	0	0
955 Other Costs (Medical Care)	782	27	50	859	33	1	893
957 Other Costs (Land and Structures)	15,646	266	-15,912	0	0	0	0
984 Equipment Contracts	13	0	-13	0	0	0	0
987 Other Intra-Govt Purch	52,204	887	-1,798	51,293	923	103	52,319
989 Other Services	339,688	5,775	-278,465	66,998	1,206	134	68,338
990 IT Contract Support Services	6,497	110	2,942	9,549	172	19	9,740
999 TOTAL OTHER PURCHASES	1,432,704	25,911	-1,061,812	396,803	7,158	24,462	428,423
Total	1,545,280	28,081	-1,120,860	452,501	7,702	27,057	487,260

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
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* The FY 2017 Actual column includes \$1,128,306.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$1,153,075.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$1,315,290.0 thousand of FY 2019 OCO Appropriations funding.

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Operation and Maintenance, Defense-Wide

Maintenance



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Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
Maint	802,847	13,639	-327,735	488,751	8,288	1,751	498,790

* The FY 2017 Actual column includes \$349,683.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$375,246.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$462,035.0 thousand of FY 2019 OCO Appropriations funding.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	197	184	0
Army	0	0	0

OP-5 Detail by Sub Activity Group

Maintenance
 Operation and Maintenance, Defense-Wide
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II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	0	0
Total	197	184	0

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	4	4	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	4	4	0

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	615	600	600

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

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Maintenance	802,847	488,751	0	0.0	0	488,751	498,790
Total	802,847	488,751	0	0.0	0	488,751	498,790

* The FY 2017 Actual column includes \$349,683.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$375,246.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$462,035.0 thousand of FY 2019 OCO Appropriations funding.

Maintenance
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	488,751	488,751
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	488,751	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	488,751	
Supplemental	375,246	
Reprogrammings		
Price Changes		8,288
Functional Transfers		
Program Changes		1,751
Current Estimate	863,997	498,790
Less: Wartime Supplemental	-375,246	
Normalized Current Estimate	488,751	

Maintenance
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		488,751
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		488,751
2. War-Related and Disaster Supplemental Appropriations		375,246
a. OCO Supplemental Funding		
1) OCO	375,246	
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		863,997
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		863,997
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-375,246
FY 2018 Normalized Current Estimate		488,751
6. Price Change		8,288
7. Functional Transfers		
8. Program Increases		48,887
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) AC/MC-130J Mission Care	5,725	
AC/MC-130J aircraft performs close air support, air interdiction and clandestine or low-visibility single or multi-ship low-level missions intruding politically-sensitive or hostile territories to provide infiltration/exfiltration and resupply of SOF		

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
teams, and air refueling for special operation helicopters and CV-22 aircraft. Program increase supports engine repair services for the 130J fleet that reflects an inventory increase of 13 aircraft in FY 2019. (FY 2018 Baseline: \$24,035 thousand)		
2) Combat Craft Medium The cost associated with sustainment is being moved from the unit level, in the Ship and Boat Operations Budget Sub-activity, to a centrally managed CLS contract in the Maintenance Budget Sub-activity. With that change, the sustainment is more appropriately budgeted for and executed in the Maintenance Budget Sub-activity. There was no cost increase associated with the move to the CLS contract. (FY 2018 Baseline: \$10,121 thousand)	1,700	
3) Combatant Craft Assault The cost associated with sustainment is being moved from the unit level, in the Ship and Boat Operations Budget Sub-activity, to a centrally managed CLS contract in the Maintenance Budget Sub-activity. With this change, the sustainment is more appropriately budgeted for and executed in the Maintenance Budget Sub-activity. There is no change to the sustainment of CCA. (FY 2018 Baseline: \$4,160 thousand)	1,200	
4) Dry Deck Shelter (DDS) The DDS is a certified diving system that attaches to modified host submarines and provides the capability for a surface-launched, dry, diver-lock-in/lock-out vessel capable of inserting and extracting SOF and/or	2,100	

OP-5 Detail by Sub Activity Group

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>payloads. This increase funds the first scheduled DDS installation onto one of three submarines. Each installation is estimated to take 8-12 months to complete. The remaining two DDS installations are currently planned for FY 2021 and FY 2023. (FY 2018 Baseline: \$9,413 thousand)</p>		
<p>5) Precision Strike Package (PSP) This program supports the continued installation and sustainment of the PSP system hardware and software into all AC-130J aircraft. Program increase supports the program's acceleration from 4 to 5 kits per year beginning in FY 2019 in accordance with accelerated aircraft deliveries. (FY 2018 Baseline: \$36,786 thousand)</p>	11,213	
<p>6) Shallow Water Combat Submersible Contractor Logistics Support +\$2,037 thousand increase supports the additional maintenance required to sustain the two Shallow Water Combat Submersibles (SWCS) that will be delivered in FY 2019. +\$2,154 thousand provides for In-Service Engineering Activity (ISEA) support, to ensure operational capability of new complex maritime undersea craft. This is aligned and critical to in-service maintenance for the craft, it's systems and components. Maintenance and repair is tailored to the need of the craft by in-service engineering support. Prior to FY 2019 we had two SWCS; this will grow to four in FY 2019 driving the requirement for the</p>	4,191	

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
increase. While this aligns with the increased Engineering Change Proposals support under Acquisition Program Management it provides a completely separate support requirement. (FY 2018 Baseline: \$6,969 thousand)		
7) Small Weapons Program Program increase is being driven by sustainment for the new Advanced Sniper Rifle (ASR) and new MK48/MK46 machine guns. The increase supports sustainment of these new platforms to include the spare parts necessary to keep both gun variants operational. (FY 2018 Baseline: \$8,795 thousand)	1,618	
8) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) SPEAR provides the SOF operator with the individual equipment required to meet USSOCOM unique missions. SPEAR develops, fields, and sustains those items that are not met by service common capabilities. SPEAR commodities include Body Armor plate sets/inserts, backpacks, modular integrated communications helmets/headsets, protective combat uniform, modular glove system, eye protection, and load carriage system. In the course of being deployed worldwide, the SOF operator may experience degradation or neutralization from a variety of sources. Besides the formidable threat posed by conventional ballistic weapons, threats to the SOF operator also include environmental, electromagnetic, and surveillance threats.	17,101	

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
+\$8,348 thousand supports additional body armor sets to accommodate the planned +1,575 military force structure increase with additional equipment, sustainment parts, and maintenance support for future operations.		
+\$8,753 thousand supports the initial life-cycle replacement of approximately +5,766 SPEAR Gen V hard armor ballistic plates that have reached their end of service life and individual equipment to expedite fielding of the Maritime Communication Accessory Suite (MCAS) for MARSOC and to support initial fielding of the Communications Accessory System (CASL) for AFSOC & USASOC. (FY 2018 Baseline: \$45,917 thousand)		
9) Visual Augmentation Systems The Visual Augmentation, Lasers and Sensory Systems program provides day and night visual augmentation systems, laser range finders, pointers, illuminators, and sights in support of SOF. This funding provides units associated with the planned +1,575 military force structure increase with the additional equipment, sustainment parts, and maintenance support for future operations. (FY 2018 Baseline: \$10,354 thousand)	4,039	
9. Program Decreases		-47,136
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) AC-130U Aircraft Sustainment	-19,653	
OP-5 Detail by Sub Activity Group		

**Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>Program decrease is due to the retirement of the AC-130U. This reduction includes CLS, sustaining engineering support and sustaining software maintenance support. Three AC-130U aircraft are anticipated to retire from FY 2018 to FY 2019. (FY 2018 Baseline: \$33,843 thousand)</p>		
<p>2) Civilian Pay FTE Realignment</p> <p>This zero-balance transfer is a reorganization of AFSOC's Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Component's end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignment include -184 FTEs from the Maintenance Budget Sub-activity, +5 FTEs to the Acquisition Program Management Budget Sub-activity, +31 FTEs to the Combat Development Activities Budget Sub-activity, +5 FTEs to the Other Operations Budget Sub-activity, and +143 FTEs to the Flight Operations Budget Sub-activity. (FY 2018 Baseline: \$20,088 thousand; -184 FTEs)</p>	-20,190	
<p>3) Family of Special Operations Vehicles (FSOV)</p> <p>Program decrease is a result of the Ground Mobility Vehicle (GMV) 1.0 transitioning to the Ground Mobility Vehicle 1.1. As a result, a reduction in GMV 1.0 vehicle disassembly, application of designated mandatory replacement parts/modifications, rebuild of selected major assemblies, inspection and repair/replacement are no longer required in FY 2019.</p>	-3,324	

OP-5 Detail by Sub Activity Group

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(FY 2018 Baseline: \$37,947 thousand)		
4) SEAL Delivery Vehicle (SDV) Depot Scheduled Ship Overhaul	-3,969	
The program has decreasing maintenance requirements due to drawdown/phasing out of the SDV as the Shallow Water Combat Submersible (SWCS) continues to be fielded. SDV and SWCS ensure clandestine undersea operations are uninterrupted as Naval Special Warfare Command transitions from the SDV to SWCS. -\$2,482 thousand for depot scheduled ship overhauls that are no longer required, and -\$1,487 thousand for sustaining engineering support that is no longer needed. (FY 2018 Baseline: \$7,261 thousand)		
FY 2019 Budget Request		498,790

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Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

Maintenance
Operation and Maintenance, Defense-Wide
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V. <u>Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2017/</u> <u>FY 2018</u>	<u>Change</u> <u>FY 2018/</u> <u>FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>-4</u>
Officer	4	4	0	0	-4
<u>Civilian End Strength (Total)</u>	<u>197</u>	<u>184</u>	<u>0</u>	<u>-13</u>	<u>-184</u>
U.S. Direct Hire	197	184	0	-13	-184
Total Direct Hire	197	184	0	-13	-184
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>-4</u>
Officer	4	4	0	0	-4
<u>Civilian FTEs (Total)</u>	<u>197</u>	<u>184</u>	<u>0</u>	<u>-13</u>	<u>-184</u>
U.S. Direct Hire	197	184	0	-13	-184
Total Direct Hire	197	184	0	-13	-184
Average Annual Civilian Salary (\$ in thousands)	110.4	109.2	0	-1.2	-109.2
<u>Contractor FTEs (Total)</u>	<u>615</u>	<u>600</u>	<u>600</u>	<u>-15</u>	<u>0</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*The civilian FTE realignment is a zero-balance transfer of AFSOC's command Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignments include - 184 FTEs from the Maintenance Budget Sub-activity, +5 FTEs to the Acquisition Program Management Budget Sub-activity, +31 FTEs to the Combat Development Activities Budget Sub-OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
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activity, +5 FTEs to the Other Operations Budget Sub-activity, and +143 FTEs to the Flight Operations Budget Sub-activity.

*The Active Military End Strength (E/S) correction is also a zero-balance transfer reorganization of AFSOC's command UICs and PECs. This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. The realignments include -4 Officers from the Maintenance Budget Sub-activity to +4 Officers in the Flight Operations Budget Sub-activity.

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

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

<u>OP 32 Line</u>	<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>
		<u>FY 2017/FY 2018</u>			<u>FY 2018/FY 2019</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	21,740	425	-3,513	18,652	95	-18,747	0
103 Wage Board	0	0	1,436	1,436	7	-1,443	0
199 TOTAL CIV COMPENSATION	21,740	425	-2,077	20,088	102	-20,190	0
308 Travel of Persons	1,354	23	-503	874	16	610	1,500
399 TOTAL TRAVEL	1,354	23	-503	874	16	610	1,500
412 Navy Managed Supply, Matl	332	0	1,507	1,839	-6	-1,333	500
414 Air Force Consol Sust AG (Supply)	56	-5	48	99	3	1	103
499 TOTAL SUPPLIES & MATERIALS	388	-5	1,555	1,938	-3	-1,332	603
503 Navy Fund Equipment	0	0	273	273	0	227	500
505 Air Force Fund Equip	654	0	-654	0	0	0	0
599 TOTAL EQUIPMENT PURCHASES	654	0	-381	273	0	227	500
601 Army Industrial Operations	6,160	0	-6,160	0	0	10,000	10,000
603 DLA Distribution	0	0	265	265	5	-110	160
610 Navy Air Warfare Center	8,326	221	-6,750	1,797	16	-13	1,800
611 Navy Surface Warfare Ctr	25,244	361	-6,279	19,326	158	10,516	30,000
612 Navy Undersea Warfare Ctr	377	14	2,585	2,976	44	-2,520	500
614 Space & Naval Warfare Center	302	11	622	935	9	-444	500
633 DLA Document Services	3	0	0	3	0	0	3
634 NAVFEC (Utilities and Sanitation)	30	0	-30	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	4,417	115	-3,009	1,523	44	2,433	4,000
699 TOTAL DWCF PURCHASES	44,859	722	-18,756	26,825	276	19,862	46,963
771 Commercial Transport	240	4	-20	224	4	32	260
799 TOTAL TRANSPORTATION	240	4	-20	224	4	32	260
914 Purchased Communications (Non- Fund)	13,991	238	-9,210	5,019	90	14,891	20,000
920 Supplies & Materials (Non- Fund)	20,928	356	8,907	30,191	543	-4,725	26,009
922 Equipment Maintenance By OP-5 Detail by Sub Activity Group	204,087	3,469	-154,514	53,042	955	3	54,000

**Maintenance
Operation and Maintenance, Defense-Wide
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<u>OP 32 Line</u>	FY 2017 <u>Actuals</u>	Change FY 2017/FY 2018		FY 2018 <u>Estimate</u>	Change FY 2018/FY 2019		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Contract							
923 Facilities Sust, Rest, & Mod by Contract	37	1	-38	0	0	0	0
925 Equipment Purchases (Non-Fund)	93,439	1,588	-2,148	92,879	1,672	-9,001	85,550
927 Air Def Contracts & Space Support (AF)	9,703	165	-9,868	0	0	0	0
928 Ship Maintenance By Contract	0	0	1,238	1,238	22	40	1,300
929 Aircraft Reworks by Contract	330,472	5,618	-300,882	35,208	634	193,063	228,905
930 Other Depot Maintenance (Non- Fund)	26,809	456	174,752	202,017	3,636	-190,653	15,000
932 Mgt Prof Support Svcs	5,375	91	-3,822	1,644	30	826	2,500
934 Engineering & Tech Svcs	2,244	38	-2,282	0	0	3,000	3,000
987 Other Intra-Govt Purch	8,068	137	3,090	11,295	203	2	11,500
989 Other Services	18,459	313	-12,776	5,996	108	-4,904	1,200
999 TOTAL OTHER PURCHASES	733,612	12,470	-307,553	438,529	7,893	2,542	448,964
Total	802,847	13,639	-327,735	488,751	8,288	1,751	498,790

* The FY 2017 Actual column includes \$349,683.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$375,246.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$462,035.0 thousand of FY 2019 OCO Appropriations funding.

The following OP-32 lines were erroneously requested in the wrong OP-32 lines in the FY 2018 President's Budget. The FY 2019 President's Budget increases and decreases more accurately align these budgeted funds to expected program execution:

1. OP-32 Line 930 Other Depot Maintenance was realigned into OP-32 Line 308 Travel of Persons.
2. OP-32 Line 603 DLA Distribution was realigned into OP-32 Line 930 Other Depot Maintenance.
3. OP-32 Line 930 Other Depot Maintenance was realigned into OP-32 Line 929 Aircraft Contracts by Rework.

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Management/Operational Hqtrs**



February 2018

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**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
MngmtHQ	220,974	4,097	-53,202	171,869	1,603	3,619	177,091

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2018 excludes \$0.0 thousand of the FY 2018 OCO Appropriations funding (PL 114-113).

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	646	559	556
Army	244	272	272

OP-5 Detail by Sub Activity Group

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

Marine Corps	62	20	20
Navy	237	53	53
Total	1,189	904	901

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	491	374	362
Army	251	299	273
Marine Corps	225	80	70
Navy	259	88	91
Total	1,226	841	796

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	134	154	156

Management/Operational Headquarters
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Management/Operational Hqtrs	220,974	171,869	0	0.0	0	171,869	177,091
Total	220,974	171,869	0	0.0	0	171,869	177,091

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2018 excludes \$0.0 thousand of the FY 2018 OCO Appropriations funding (PL 114-113).

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

Management/Operational Headquarters
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	171,869	171,869
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	171,869	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	171,869	
Supplemental		
Reprogrammings		
Price Changes		1,603
Functional Transfers		
Program Changes		3,619
Current Estimate	171,869	177,091
Less: Wartime Supplemental		
Normalized Current Estimate	171,869	

Management/Operational Headquarters
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		171,869
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		171,869
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		171,869
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		171,869
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		171,869
6. Price Change		1,603
7. Functional Transfers		
8. Program Increases		4,113
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Civilian Pay Compensable Day	1,245	
Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$115,040 thousand)		
2) Naval Special Warfare Command	372	
Increase relates to the Naval Special Warfare Command's planned +218 military manpower personnel		

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

increase. Additional funding supports increased day to day operating costs for travel, contracts, training, and material support for the Headquarters Staff. (FY 2018 Baseline: \$5,330 thousand)

3) US Special Operations Command Directorate of Communications (J6)

947

Funding supports the sustainment of the administrative Headquarters Public Address system, Multi-Media/VTC, and other Headquarters Command and Control media infrastructure. Increase provides warranties, maintenance, and sustainment costs related to upgrades for Multi-Media/VTC equipment purchases for headquarters conference rooms and Wargame Center. (FY 2018 Baseline: \$1,105 thousand)

4) US Special Operations Command Directorate of Personnel (J1) Realignment

726

In FY 2017, the Directorate of Force Management and Development (FMD) reorganized and was re-designated as the Joint SOF Development Directorate (J7) and personnel functions once performed by the former FMD were realigned to the newly established Directorate of Personnel (J1). Funding for these personnel functions is being realigned from the Other Operations Budget Sub-activity to the Management Operational Headquarters Budget Sub-activity where they should now be executed. This funding supports assigned or affiliated mid-level SOF civilians and active duty personnel with a program consisting of Orientation, Core Curriculum Development/Management,

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Harvard Manage Mentor Program, and four follow-on field training site visits at Special Operations installations. (FY 2018 Baseline: \$434 thousand)		
5) US Special Operations Command Staff	823	
The funding increase supports the Knowledge Management Contract, Logistics Support, and the Command Graphics Shop.		
+ \$314 thousand provides +2 Contractor FTEs to the USSOCOM Knowledge Management contract to provide dedicated specialized USSOCOM SharePoint support for security management, portal manager		
certifications/evaluations, and site creation.		
+ \$450 thousand addresses capability gaps to fully fund the Logistics Support Installation Property Management Cell (IPMC)/SMARTTRACK and the Global Logistics Support Services (GLSS) contract renewals.		
+ \$59 thousand meets the Command's increasing needs for printer supplies (paper, ink, CDs, bindings), office copier servicing, and maintenance on industrial printing equipment. (FY 2018 Baseline: \$7,506 thousand)		
9. Program Decreases		-494
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Civilian Pay Realignment	-388	
Decrease in civilian personnel funding due to realignment of -3 FTEs from the Management/Operational Headquarters Budget Sub-activity to the		

OP-5 Detail by Sub Activity Group

Management/Operational Headquarters
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

Other Operations Budget Sub-activity as a result of the directed Major DoD Headquarters Activities (MHA) rebaseline effort. (FY 2018 Baseline: \$115,040 thousand; -3 FTEs)

2) US Special Operations Command Plan, Program, Budget, Execution System Management Information System (PPBES-MIS)

-106

The PPBES-MIS system provides an automated means to manage USSOCOM resources, update the USSOCOM resource information in the DoD Future Years Defense Program (FYDP) databases, and to update the DoD's Comptroller Information System (CIS). The decrease is based on lower contract costs obtained through a re-compete action. (FY 2018 Baseline: \$2,115 thousand)

FY 2019 Budget Request

177,091

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

N/A

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
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V. <u>Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	Change <u>FY 2017/ FY 2018</u>	Change <u>FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,160</u>	<u>829</u>	<u>784</u>	<u>-331</u>	<u>-45</u>
Officer	685	523	478	-162	-45
Enlisted	475	306	306	-169	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>66</u>	<u>12</u>	<u>12</u>	<u>-54</u>	<u>0</u>
Officer	50	11	11	-39	0
Enlisted	16	1	1	-15	0
<u>Civilian End Strength (Total)</u>	<u>1,189</u>	<u>904</u>	<u>901</u>	<u>-285</u>	<u>-3</u>
U.S. Direct Hire	1,189	904	901	-285	-3
Total Direct Hire	1,189	904	901	-285	-3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,160</u>	<u>829</u>	<u>784</u>	<u>-331</u>	<u>-45</u>
Officer	685	523	478	-162	-45
Enlisted	475	306	306	-169	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>66</u>	<u>12</u>	<u>12</u>	<u>-54</u>	<u>0</u>
Officer	50	11	11	-39	0
Enlisted	16	1	1	-15	0
<u>Civilian FTEs (Total)</u>	<u>1,189</u>	<u>904</u>	<u>901</u>	<u>-285</u>	<u>-3</u>
U.S. Direct Hire	1,189	904	901	-285	-3
Total Direct Hire	1,189	904	901	-285	-3
Average Annual Civilian Salary (\$ in thousands)	131.8	127.3	129.3	-4.5	2.0
<u>Contractor FTEs (Total)</u>	<u>134</u>	<u>154</u>	<u>156</u>	<u>20</u>	<u>2</u>

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Active Military End Strength (E/S) net decrease of -45 Officers (-12 Air Force, -26 Army, -10 Marines, and +3 Navy) due to Force Structure adjustments.

*Net decrease of -3 Civilian FTEs due to realignment of -3 FTEs from the Management/Operational Headquarters Budget Sub-activity to the Other Operations Budget Sub-activity as a result of the directed Major DoD Headquarters Activities (MHA) rebaseline effort.

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>
		<u>FY 2017/FY 2018</u>			<u>FY 2018/FY 2019</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	155,944	3,047	-47,366	111,625	569	3,744	115,938
103 Wage Board	734	14	2,667	3,415	17	-2,887	545
199 TOTAL CIV COMPENSATION	156,678	3,061	-44,699	115,040	586	857	116,483
308 Travel of Persons	17,037	290	-5,624	11,703	211	-332	11,582
399 TOTAL TRAVEL	17,037	290	-5,624	11,703	211	-332	11,582
401 DLA Energy (Fuel Products)	10	1	2	13	0	10	23
411 Army Supply	0	0	35	35	0	0	35
413 Marine Corps Supply	0	0	31	31	-3	3	31
414 Air Force Consol Sust AG (Supply)	1	0	3	4	0	0	4
416 GSA Supplies & Materials	230	4	-234	0	0	0	0
417 Local Purch Supplies & Mat	10	0	305	315	6	6	327
418 Air Force Retail Supply (Gen Support Div)	49	3	-52	0	0	0	0
422 DLA Mat Supply Chain (Medical)	3,124	0	-3,124	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	3,424	8	-3,034	398	3	19	420
502 Army Fund Equipment	12	0	-8	4	0	0	4
507 GSA Managed Equipment	87	1	210	298	5	6	309
599 TOTAL EQUIPMENT PURCHASES	99	1	202	302	5	6	313
614 Space & Naval Warfare Center	0	0	41	41	0	0	41
633 DLA Document Services	0	0	13	13	0	0	13
672 PRMRF Purchases	3	0	-3	0	0	0	0
699 TOTAL DWCF PURCHASES	3	0	51	54	0	0	54
705 AMC Channel Cargo	41	-13	-28	0	0	0	0
771 Commercial Transport	231	4	136	371	7	19	397
799 TOTAL TRANSPORTATION	272	-9	108	371	7	19	397
913 Purchased Utilities (Non-Fund)	0	0	270	270	5	14	289
914 Purchased Communications (Non- Fund)	458	8	-175	291	5	0	296
915 Rents (Non-GSA)	2,896	49	-1,749	1,196	22	0	1,218
OP-5 Detail by Sub Activity Group							

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
917 Postal Services (U.S.P.S)	15	0	10	25	0	0	25
920 Supplies & Materials (Non-Fund)	3,954	67	1,715	5,736	103	117	5,956
921 Printing & Reproduction	444	8	-29	423	8	10	441
922 Equipment Maintenance By Contract	8,061	137	-6,281	1,917	35	0	1,952
923 Facilities Sust, Rest, & Mod by Contract	33	1	-34	0	0	0	0
925 Equipment Purchases (Non-Fund)	5,387	92	-4,190	1,289	23	26	1,338
926 Other Overseas Purchases	2	0	-2	0	0	0	0
929 Aircraft Reworks by Contract	16	0	-16	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	182	3	87	272	5	0	277
932 Mgt Prof Support Svcs	8,784	149	-5,018	3,915	70	0	3,985
933 Studies, Analysis & Eval	4,091	70	6,536	10,697	193	788	11,678
936 Training and Leadership Development (Other Contracts)	154	3	-157	0	0	688	688
937 Locally Purchased Fuel (Non-Fund)	1	0	46	47	0	-47	0
954 Other Costs (Military - Accrued Health Care)	5	0	-5	0	0	0	0
955 Other Costs (Medical Care)	355	12	-367	0	0	0	0
957 Other Costs (Land and Structures)	1,280	22	-1,302	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	25	0	-25	0	0	0	0
984 Equipment Contracts	2,104	36	-1,381	759	14	15	788
987 Other Intra-Govt Purch	1,018	17	2,864	3,899	70	0	3,969
989 Other Services	3,809	65	7,592	11,466	206	603	12,275
990 IT Contract Support Services	387	7	1,405	1,799	32	836	2,667
999 TOTAL OTHER PURCHASES	43,461	746	-206	44,001	791	3,050	47,842
Total	220,974	4,097	-53,202	171,869	1,603	3,619	177,091

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
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*The FY 2018 excludes \$0.0 thousand of the FY 2018 OCO Appropriations funding (PL 114-113).

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Operational Support



February 2018

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**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
OpsSup	144,973	2,489	-39,815	107,647	1,408	11,888	120,943

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2018 excludes \$0.0 thousand of the FY 2018 OCO Appropriations funding (PL 114-113).

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

I. Description of Operations Financed: Operational Support - Funding supports Special Operations Forces (SOF)-peculiar Facility Sustainment, Restoration and Modernization (FSRM) activities for all USSOCOM components. Also, includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the 528th Sustainment Brigade and the Special Operations Forces Support Agency (SOFSA). The 528th Sustainment Brigade is comprised of the U.S. Army 112th Special Operations Signal Brigade, Special Troops Battalion supporting for U.S. Army Special Forces Command/Groups, Special Operations Medical Detachment, and other SOF operational support units, capabilities, and Theater Support Elements.

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	0	0	0

Operational Support
 Operation and Maintenance, Defense-Wide
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II. Force Structure Summary (cont.)

Army	303	313	333
Marine Corps	0	0	0
Navy	0	0	0
Total	303	313	333

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	2	0	0
Army	977	977	1,110
Marine Corps	0	0	0
Navy	1	0	0
Total	980	977	1,110

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	52	52	52

Operational Support
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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
Operational Support	144,973	107,647	0	0.0	0	107,647	120,943	
Total	144,973	107,647	0	0.0	0	107,647	120,943	

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2018 excludes \$0.0 thousand of the FY 2018 OCO Appropriations funding (PL 114-113).

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

Operational Support
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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	107,647	107,647
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	107,647	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	107,647	
Supplemental		
Reprogrammings		
Price Changes		1,408
Functional Transfers		
Program Changes		11,888
Current Estimate	107,647	120,943
Less: Wartime Supplemental		
Normalized Current Estimate	107,647	

Operational Support
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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		107,647
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		107,647
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		107,647
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		107,647
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		107,647
6. Price Change		1,408
7. Functional Transfers		
8. Program Increases		14,071
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Civilian Pay	2,344	
Increase of +20 Civilian FTEs to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters, which forms the core of a Special Operations Joint Task Force (SOJTF) Headquarters. These personnel will fill capability gaps in several functional areas resulting from the establishment of 1st Special Forces Command (1st		

OP-5 Detail by Sub Activity Group

Operational Support
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
SFC), Ft. Bragg, North Carolina in 2015 as follows: an enduring deployable command and control structure, Knowledge Management (KM), cyber electromagnetic activities, weather, fires, aviation, ARSOF training center, contract coordination cell and a G-5, Plans and Strategy Directorate. (FY 2018 Baseline: \$35,027 thousand; +20 FTEs)		
2) Civilian Pay Compensable Day Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$35,027 thousand)	134	
3) Headquarter Special Operations Command Facility, Sustainment, Restoration and Modernization (FSRM) The increase is for three Headquarters USSOCOM projects to repurpose space vacated after the FY 2019 completion of the newly constructed Operational Support Facility at MacDill AFB, Florida. The vacated space will be restored and upgraded to include creating a Sensitive Compartmented Information Facility (SCIF) for additional classified material storage and additional office space for the Judge Advocate General and Public Affairs offices. (FY 2018 Baseline: \$1,003 thousand)	1,097	
4) Identity Management The increase supports the purchase of additional software licenses and expanding program support of the Identity Management Program. See Classified submission for additional details. (FY 2018 Baseline:	2,111	

OP-5 Detail by Sub Activity Group

Operational Support
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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
\$12,852 thousand)		
5) Naval Special Warfare (NSW) FSRM	1,739	
Increase supports FSRM costs for NSW facilities for the following restoration and modernization projects:		
+ \$893 thousand to replace a rappel tower at Stennis Space Center, Mississippi to support training for wall rappelling, Helicopter Rope Suspension Techniques and Fast Rope Insertion/Extraction System rappelling;		
+ \$426 thousand to construct a concrete pad and canopy for a dedicated boat storage facility at NAS Key West, Florida:		
+ \$260 thousand to certify the paraloft at Naval Support Activity Bahrain by installing inspection panels for access to the top winches of the paraloft.		
+ \$160 thousand supports facility sustainment costs for NSW facilities located at non-Navy locations to include minor facility projects, and maintenance of uninterrupted power supply systems and generators.		
(FY 2018 Baseline: \$7,364 thousand)		
6) Special Operations Command Baumholder, Germany FSRM	6,646	
The increase supports a U.S. Army initiative for SOF to be re-stationed to Baumholder to alleviate overcrowding in Stuttgart. This program will improve SOF mission capability and readiness for the Geographic Combatant Commands. USSOCOM will be modifying existing real property to support SOF operations, maintenance, and storage requirements. Specifically, funds are required for upgrades related		

OP-5 Detail by Sub Activity Group

Operational Support
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
to the Maintenance/Dive Locker facility and the NSWU 2/10 storage facility. (FY 2018 Baseline: \$11,086 thousand)		
9. Program Decreases		-2,183
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) SOF Support Activities Lease (SOFSA)	-344	
SOSFSA completed the transition from old facilities (Bluegrass Army Depot) to new facilities with consolidation onto Bluegrass Station in FY 2018, which generated lower lease rates for the new facilities. (FY 2018 Baseline: \$10,358 thousand)		
2) US Army Special Operations Command (USASOC) Financial Management	-1,839	
-\$498 thousand decrease is due to a reduction in the Enterprise Resource Planning (ERP) construct as the first option year of the Audit Readiness contract allows for cost savings.		
-\$1,341 thousand decrease relates to the Army's Government Fund Executive Business System (GFEBs) and technical difficulties with the mapping of Army SOF accounting data delaying implementation and slipping associated costs to FY 2020. (FY 2018 Baseline: \$30,226 thousand)		
FY 2019 Budget Request		120,943

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization (FSRM)

	(Dollars in Thousands)				
	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
<u>Funding Levels</u>	<u>Actuals</u>	<u>OCO</u>	<u>Estimate</u>	<u>OCO</u>	<u>Estimate</u>
<u>Sustainment</u>	9,594	0	4,666	0	834

Narrative justification of 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.

FY 2018 sustainment funding reflects an estimated decrease in USSOCOM's Command facility sustainment costs. Requirements include: facility maintenance at non-military installations; emergency service work, minor facility projects; maintenance of uninterrupted power supply systems, generators, and commercial industrial shredders.

FY 2019 decrease results from properly categorizing costs with restoration/modernization as opposed to the sustainment category. The FY 2019 figures appropriately reflect historical spending for sustainment. The FY 2019 estimate reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at non-military installations, minor facility projects, and maintenance of uninterrupted power supply systems, generators, and commercial industrial shredders.

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization (FSRM)

	FY 2017 <u>Actuals</u>	FY 2017 <u>OCO</u>	FY 2018 <u>Estimate</u>	FY 2018 <u>OCO</u>	FY 2019 <u>Estimate</u>
<u>Funding Levels</u>					
<u>Restoration/Modernization</u>	28,806	0	13,356	0	26,029

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

FY 2018 funding reflects USSOCOM's facility restoration/modernization requirements, which include: improving SCIFs to meet physical security guidelines; office space reconfigurations of a recently acquired facility; electrical service upgrades to support Combatant Craft requirements in Bahrain; upgrading HVAC for split work environment for physical security of C4I equipment; enlarging fenced secure storage area; improving boat launches for safety and to prevent flooding of bilges and engines; and modernizing/enlarging SEAL locker room cages.

FY 2019 reflects the required FSRM to maintain facility projects driven by the unique requirements of SOF units. Requirements include modernization/restoration of facilities due to re-stationing of SOF personnel from Stuttgart to Baumholder, Germany and upgrading the maintenance/dive locker facility at Baumholder. Naval Special Warfare projects include installing a concrete pad and canopy for a dedicated boat storage facility, upgrading a paraloft facility, restoring a training rappel tower, extending parameter fencing,

OP-5 Detail by Sub Activity Group

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

constructing Integrated Fire Control bunkers and a floating dock installation. Headquarters USSOCOM projects will repurpose space vacated after the completion of the newly constructed Operational Support Facility. The vacated space will be restored and upgraded to include creating a SCIF for data center operations for additional classified material storage and additional office space for the Judge Advocate General and Public Affairs offices.

Facilities Sustainment and Restoration/Modernization (FSRM)

<u>Funding Levels</u>	<u>FY 2017 Actuals</u>	<u>FY 2017 OCO</u>	<u>FY 2018 Estimate</u>	<u>FY 2018 OCO</u>	<u>FY 2019 Estimate</u>
<u>Demolition</u>	0	0	0	0	0

Narrative justification of Demolition funding: N/A

	<u>FY 2017 Actuals</u>	<u>FY 2017 OCO</u>	<u>FY 2018 Estimate</u>	<u>FY 2018 OCO</u>	<u>FY 2019 Estimate</u>
<u>TOTAL O&M FUNDING</u>	38,400	0	18,022	0	26,863

Operational Support
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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>939</u>	<u>936</u>	<u>1,063</u>	<u>-3</u>	<u>127</u>
Officer	168	165	193	-3	28
Enlisted	771	771	870	0	99
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>41</u>	<u>41</u>	<u>47</u>	<u>0</u>	<u>6</u>
Officer	9	9	14	0	5
Enlisted	32	32	33	0	1
<u>Civilian End Strength (Total)</u>	<u>303</u>	<u>313</u>	<u>333</u>	<u>10</u>	<u>20</u>
U.S. Direct Hire	303	313	333	10	20
Total Direct Hire	303	313	333	10	20
<u>Active Military Average Strength (A/S) (Total)</u>	<u>939</u>	<u>936</u>	<u>1,063</u>	<u>-3</u>	<u>127</u>
Officer	168	165	193	-3	28
Enlisted	771	771	870	0	99
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>41</u>	<u>41</u>	<u>47</u>	<u>0</u>	<u>6</u>
Officer	9	9	14	0	5
Enlisted	32	32	33	0	1
<u>Civilian FTEs (Total)</u>	<u>303</u>	<u>313</u>	<u>333</u>	<u>10</u>	<u>20</u>
U.S. Direct Hire	303	313	333	10	20
Total Direct Hire	303	313	333	10	20
Average Annual Civilian Salary (\$ in thousands)	115.4	111.9	113.2	-3.5	1.3
<u>Contractor FTEs (Total)</u>	<u>52</u>	<u>52</u>	<u>52</u>	<u>0</u>	<u>0</u>

OP-5 Detail by Sub Activity Group

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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Civilian increase of +20 FTEs to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters, which forms the core of a SOJTF Headquarters. These personnel will resolve capability gaps in several functional areas resulting from the establishment of a 1st Special Forces Command in 2015 to include: an enduring deployable command and control structure, Knowledge Management (KM), cyber electromagnetic activities, weather, fires, aviation, Army Special Operations Forces (ARSOF) training center, contract coordination cell, and a G-5, Plans and Strategy Directorate.

*Increase in Active Military End Strength (E/S) of +28 Officer and +99 Enlisted are to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters, which forms the core of a SOJTF Headquarters. These personnel will resolve capability gaps in several functional areas resulting from the establishment of a 1st Special Forces Command in 2015 to include: an enduring deployable command and control structure, Knowledge Management (KM), cyber electromagnetic activities, weather, fires, aviation, Army Special Operations Forces (ARSOF) training center, contract coordination cell, and a G-5, Plans and Strategy Directorate.

*Increase in Reservists on Full Time Active Duty (E/S) of +5 Officer and +1 Enlisted due to an OSD database correction.

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	34,981	684	-733	34,932	178	2,472	37,582
103 Wage Board	0	0	95	95	0	7	102
199 TOTAL CIV COMPENSATION	34,981	684	-638	35,027	178	2,479	37,684
308 Travel of Persons	6,253	106	-2,010	4,349	78	-278	4,149
399 TOTAL TRAVEL	6,253	106	-2,010	4,349	78	-278	4,149
401 DLA Energy (Fuel Products)	24	3	165	192	-1	170	361
411 Army Supply	0	0	87	87	0	0	87
412 Navy Managed Supply, Matl	0	0	136	136	0	0	136
414 Air Force Consol Sust AG (Supply)	199	-17	61	243	6	-6	243
416 GSA Supplies & Materials	0	0	53	53	1	-1	53
417 Local Purch Supplies & Mat	185	3	-157	31	1	-1	31
422 DLA Mat Supply Chain (Medical)	2,429	0	-2,429	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	0	0	24	24	0	0	24
499 TOTAL SUPPLIES & MATERIALS	2,837	-11	-2,060	766	7	162	935
502 Army Fund Equipment	439	12	-451	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	743	25	-654	114	-2	0	112
507 GSA Managed Equipment	16	0	-16	0	0	0	0
599 TOTAL EQUIPMENT PURCHASES	1,198	37	-1,121	114	-2	0	112
601 Army Industrial Operations	166	0	-156	10	0	0	10
603 DLA Distribution	123	5	-128	0	0	0	0
631 Navy Base Support (NFESC)	38	-1	139	176	-13	0	163
634 NAVFEC (Utilities and Sanitation)	3,058	11	-1,883	1,186	-23	0	1,163
699 TOTAL DWCF PURCHASES	3,385	15	-2,028	1,372	-36	0	1,336
705 AMC Channel Cargo	9	-3	-6	0	0	0	0
720 DSC Pounds Delivered	0	0	2	2	0	0	2
771 Commercial Transport	243	4	-220	27	0	0	27

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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
799 TOTAL TRANSPORTATION	252	1	-224	29	0	0	29
912 Rental Payments to GSA (SLUC)	11	0	-11	0	0	0	0
913 Purchased Utilities (Non-Fund)	2,946	50	-2,996	0	0	0	0
914 Purchased Communications (Non-Fund)	222	4	69	295	5	-5	295
915 Rents (Non-GSA)	7,680	131	2,827	10,638	191	-574	10,255
917 Postal Services (U.S.P.S)	252	4	-236	20	0	0	20
920 Supplies & Materials (Non-Fund)	769	13	6,467	7,249	130	-130	7,249
921 Printing & Reproduction	20	0	88	108	2	-2	108
922 Equipment Maintenance By Contract	5,686	97	-4,831	952	17	-17	952
923 Facilities Sust, Rest, & Mod by Contract	15,149	258	2,454	17,861	321	8,429	26,611
925 Equipment Purchases (Non-Fund)	4,176	71	4,802	9,049	163	-163	9,049
932 Mgt Prof Support Svcs	6,879	117	-5,364	1,632	29	0	1,661
933 Studies, Analysis & Eval	2,861	49	-2,910	0	0	0	0
934 Engineering & Tech Svcs	540	9	-549	0	0	0	0
935 Training and Leadership Development	0	0	1,390	1,390	28	0	1,418
936 Training and Leadership Development (Other Contracts)	7,801	156	-7,957	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	163	163	-1	-162	0
955 Other Costs (Medical Care)	6	0	0	6	0	0	6
957 Other Costs (Land and Structures)	16,262	276	-16,046	492	9	-9	492
984 Equipment Contracts	1,105	19	-829	295	5	-5	295
987 Other Intra-Govt Purch	15,177	258	-9,857	5,578	100	10,050	15,728
989 Other Services	6,090	104	4,052	10,246	184	-7,887	2,543
990 IT Contract Support Services	2,435	41	-2,460	16	0	0	16
999 TOTAL OTHER PURCHASES	96,067	1,657	-31,734	65,990	1,183	9,525	76,698
Total	144,973	2,489	-39,815	107,647	1,408	11,888	120,943

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*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2018 excludes \$0.0 thousand of the FY 2018 OCO Appropriations funding (PL 114-113).

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide**

Other Operations



February 2018

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
OtherOps	1,653,463	25,330	-672,683	1,006,110	17,149	61,418	1,084,677

* The FY 2017 Actual column includes \$724,592.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$356,113.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$438,617.0 thousand of FY 2019 OCO Appropriations funding.

I. Description of Operations Financed: Other Operations - Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations (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, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). Humanitarian/ Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

II. Force Structure Summary:

OP-5 Detail by Sub Activity Group

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II. Force Structure Summary (cont.)

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	298	116	168
Army	244	213	240
Marine Corps	43	84	84
Navy	304	527	528
Total	889	940	1,020

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	1,463	1,419	2,040
Army	25,812	25,763	25,945
Marine Corps	2,418	2,548	2,608
Navy	4,594	4,768	5,159
Total	34,287	34,498	35,752

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	1,075	1,061	1,094

Other Operations
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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Other Operations	1,653,463	1,006,110	0	0.0	0	1,006,110	1,084,677
Total	1,653,463	1,006,110	0	0.0	0	1,006,110	1,084,677

* The FY 2017 Actual column includes \$724,592.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$356,113.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$438,617.0 thousand of FY 2019 OCO Appropriations funding.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	1,006,110	1,006,110
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,006,110	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	1,006,110	
Supplemental	356,113	
Reprogrammings		
Price Changes		17,149
Functional Transfers		1,632
Program Changes		59,786
Current Estimate	1,362,223	1,084,677
Less: Wartime Supplemental	-356,113	
Normalized Current Estimate	1,006,110	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		1,006,110
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		1,006,110
2. War-Related and Disaster Supplemental Appropriations		356,113
a. OCO Supplemental Funding		
1) OCO	356,113	
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		1,362,223
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		1,362,223
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-356,113
FY 2018 Normalized Current Estimate		1,006,110
6. Price Change		17,149
7. Functional Transfers		1,632
a. Transfers In		
1) Civilian FTE Transfer from Defense Intelligence Agency (DIA)	1,632	
13 FTEs transfer from Defense Intelligence Agency (DIA) to USSOCOM to support SOF specific mission sets within J6 Chief Information Officer (CIO) Communications Directorate and the J-24 Intelligence Capabilities and Resources Cryptologic Operations Directorate. (+13 FTEs)		
8. Program Increases		91,249
OP-5 Detail by Sub Activity Group		

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Air Force Special Operations Command - Aircrew Eye and Respiratory Protection Systems	1,800	
Increase funds sustainment cost for current Aircrew Eye and Respiratory Protection Systems (AERPS). Current AERPS equipment is 10 years old and almost obsolete and out-of-date with new ground chemical gear and equipment connections. This increase will assist in sustaining the life of the aging AERPS. (FY 2018 Baseline: \$0 thousand)		
2) Air Force Special Operations Command Special Tactics (ST) Personnel Recovery Growth	1,770	
Increase funds unit operational equipment, supplies and training for the additional +245 military endstrength for ST. The increase in force structure is required to sustain air-ground integration capabilities without a perpetual surge, impacting dwell rates and OPTEMPO of an already insufficiently manned ST. These efforts help to ensure ST's ability to meet special operations requirements specified by the combatant commanders. (FY 2018 Baseline: \$30,362 thousand)		
3) Civilian Pay	7,283	
Increase of +58 FTEs in support of the USSOCOM's planned force structure increases: +11 FTEs to provide increased USSOCOM Command Operations Review Board oversight of Sensitive		

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Activities.		
+25 FTEs increase to establish a Military Intelligence (MI) Battalion and provide the Rangers additional technical and cyber capabilities.		
+14 FTEs increase to reflect additional Countering Weapons of Mass Destruction (CWMD) billets validated by the Joint Manpower Validation Board on 31 Mar 2017. The additional FTEs support synchronization of CWMD planning efforts with SOF's Theater Special Operations Commands, Service Components, and Geographic Combatant Commands.		
+8 FTEs to support Cyber activities. Increase supports the coordination and direction of cyberspace operations. (FY 2018 Baseline: \$117,344 thousand; +58 FTEs)		
4) Civilian Pay Compensable Day	450	
Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$117,344 thousand)		
5) Civilian Pay Realignment	1,133	
This zero-balance transfer is a reorganization of the AFSOC's Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignment include:		
+5 FTEs from the Maintenance Budget Sub-activity and		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
+1 FTE from the Professional Development Budget Sub-activity to the Other Operations Budget Sub-activity.		
+3 FTEs due to realignment from the Management/Operational Headquarters Budget Sub-activity to the Other Operations Budget Sub-activity as a result of the directed Major DoD Headquarters Activities (MHA) rebaseline effort. (FY 2018 Baseline: \$117,344 thousand; +9 FTEs)		
6) Establish Global Messaging/Counter Messaging Capability (GMCM)	14,533	
USSOCOM, as the Joint Proponent for MISO, has been directed by the Secretary of Defense to establish a centralized DoD MISO GMCM capability at USSOCOM. This funding increase will support the transition of the existing mission for online MISO capability at U.S. Central Command to a centralized DoD MISO GMCM capability at USSOCOM. This organization will support and coordinate DoD GMCM operations in support of Combatant Command objectives and sets conditions for integration of additional capabilities in order to enhance DoD's execution of the National Security Strategy and fill capability gaps existing in operating in the Information Environment. Funding covers contractor support (+\$4,600 thousand; +23 Contractor FTEs), facility lease (+\$4,500 thousand) and outfit expenses (+\$3,400 thousand), communication supplies (+\$593 thousand), and licenses (+\$1,440 thousand). (FY 2018 Baseline: \$0 thousand)		
7) Marine Special Operations Command Force Structure	1,665	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

Growth

Increase funds required equipment, operational training and supplies to support the additional +50 Marines (military personnel) provided to increase the Marine Special Operations Companies (MSOCs). The MSOCs will now task organize each Marine Special Operations Team with critical enablers allowing independent operations in the distributed environment. The additional force structure in FY 2019 will provide the following capabilities: +3 personnel in the Marine Raider Support Group to provide Fires and Multi-purpose Canine support; +35 personnel in the Marine Raider Support Battalion to provide Combat Support/Combat Service Support to increase intelligence (+19), communications (+10) and logistics (+6) capacity; +2 personnel in the Marine Raider Regiment to provide Military Free Fall parachute rigging support; and +10 personnel in the 2nd Marine Raider Battalion to provide increased logistics (+3), motor transport maintenance (+2), ordnance maintenance (+1), and Explosive Ordnance Disposal (+4) capabilities to allow the MSOCs to task organize as required by mission. (FY 2018 Baseline: \$49,302 thousand)

8) Naval Special Warfare Command (NSW) - Identity Management (IdM)

5,286

Funding provides for supplies, service contract costs, travel, and training for Identity Management employees. NSW expanded upon USSOCOM's existing IdM

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
<p>capabilities to support operational needs of the NSW Groups and commanders they support. Funding provides for Vulnerability Assessment products and business transactions and supports NSW deployers in NSW Unit One, traveling to and from the Pacific Command (PACOM) Area of Responsibility (AOR) supporting Special Operations Command, Korea (SOCKOR), and NSW Unit Two, traveling to and from the European Command (EUCOM) AOR supporting Special Operations Command, Europe (SOCEUR). Funding provides for IdM (open source/open-media) over-watch at the NSW unit level in support of these Theater Special Operations Commands' mission requirements. Additional efforts include IdM educational curriculum development in support of the NSW Center, and IdM mission planning with US Naval Fleet assets working with, and in support of NSW. (FY 2018 Baseline: \$0 thousand)</p>		
<p>9) Naval Special Warfare Command (NSW) - Knowledge Management</p> <p>Funding for NSW's Knowledge Management cell was realigned from the Communications Budget Sub-activity to the Other Operations Budget Sub-activity to correctly align the program. Funds are for contract services that support management of NSW's unit training and readiness database and portals. (FY 2018 Baseline: \$0 thousand)</p>	2,642	
<p>10) Naval Special Warfare Command (NSW) - Ranges</p> <p>Funding is in support of increased operations costs for an additional 357,000 square feet of indoor close</p>	2,516	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>quarter combat (CQC) and dynamic shooting training ranges (projects P888 CQC and Dynamic Shooting Facility in LaPosta, CA; and P183 Indoor Dynamic Range in Little Creek, VA). Costs include routine day-to-day maintenance of equipment and consumable items (targets and weapons cleaning items). The indoor ranges are scheduled for completion in FY 2018. The additional FY 2019 funding supports the first full year of operational costs for the additional square footage. (FY 2018 Baseline: \$31,419 thousand)</p>		
<p>11) Naval Special Warfare Command (NSW) Combat Support/Combat Service Support (CS/CSS)</p> <p>Increase funds required equipment, operational training, and supplies to support planned force structure growth in NSW CS/CSS. In keeping with the Secretary's Force Planning initiative, an additional +258 CS/CSS military personnel are planned to address capacity and readiness shortfalls and transition to a Naval Special Warfare Task Group structure with 9 Platoons instead of the current 7 Platoons per SEAL Team. (FY 2018 Baseline: \$84,121 thousand)</p>	13,548	
<p>12) Naval Special Warfare Command - Chemical Biological Radioactive Nuclear Defense (CBRND)</p> <p>Increase supports NSW operational readiness as it relates to Chemical, Biological, Radiological and Nuclear Defense (CBRND) equipment, consumables and medical counter measures. Supported items include the Joint Service Lightweight Integrated Suit</p>	12,185	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Technology (JSLIST) over garment, Uniform Integrated Protection Ensemble (UIPE) Increment 1, Expedient Personnel Decontamination System (EPDS), Reactive Skin Decontamination Lotion (RSDL) and other CBRND protective, detection and decontamination equipment and medical supplies. Employment of CBRND items will be driven by Mission-oriented Protective Posture (MOPP) levels. (FY 2018 Baseline: \$0 thousand)		
13) Theater Special Operations Command - Force Structure Growth Requested increase funds headquarters operational support needed to sustain additional military personnel at the TSOC's to address identified capability and capacity gaps. \$114 thousand increase supports +47 military personnel at SOCAFRICA. \$196 thousand increase supports +26 military personnel at SOCSOUTH. The additional endstrength will enable these TSOCs to sustain current OPTEMPO and meet deployment demands in a more efficient and effective manner. This increase is reflected in travel, supplies and equipment. (FY 2018 Baseline: \$25,563 thousand)	310	
14) Theater Special Operations Command - Korea (SOCKOR) Joint Operations Center (JOC) Increase funds SOCKOR with an additional +10 contractors to support the demands of an increased operating tempo associated with SOCKOR's transformation into a fully operational headquarters and the need for a 24/7 manned JOC. The additional	1,790	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
contractor support will address this requirement and support the 24/7 manning requirements. (FY 2018 Baseline: \$754 thousand)		
15) U.S. Army Special Forces Command (USASOC) -1st Special Forces Command (Airborne) (1st SFC(A)) Increase funds operational training, supplies, and equipping of the additional +65 military personnel for USASOC 1st SFC(A). The additional force structure will fill capability and capacity gaps in USASOC's ability to develop an organic, rapidly deployable, scalable and sustainable mission command element to form the nucleus of a Special Operations Joint Task Force Headquarters. (FY 2018 Baseline: \$76,497 thousand)	3,467	
16) U.S. Army Special Operations Command Regimental Military Intelligence Battalion (RMIB) Increase funds the requisite equipment, supplies, and operational training to support an additional +147 military personnel provided for the formal establishment of the RMIB. The RMIB will address capability and capacity gaps identified in operating in the Information Environment by providing the Rangers with additional technical and cyber capabilities and capacity. (FY 2018 Baseline: \$1,240 thousand)	20,871	
9. Program Decreases		-31,463
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
OP-5 Detail by Sub Activity Group		

Other Operations
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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Civil Affairs Battalion Program decrease is a result of the Department of Defense's formal regulatory per diem change from 100 percent to 75 percent for extended travel greater than 30 days; and 75 percent to 55 percent for extended travel greater than 180 days. The Civil Affairs Battalion supports military commanders by working with civil authorities and civilian populations in the commander's area of operations to identify critical requirements needed by local citizens in war or disaster situations. (FY 2018 Baseline: \$16,105 thousand)	-666	
2) Civil Information Management Data Processing System (CIMDPS) The reduction is a result of retiring the previous version of CIMDPS and fully fielding the next generation upgrade. There is no longer a requirement to sustain the previous version of CIMDPS. The CIMDPS is an automation system that assists active civil-military operations in collecting, processing, analyzing, maintaining, mining, and delivering Civil Information and analysis products in support of military operations. (FY 2018 Baseline: \$2,778 thousand)	-551	
3) Communications - Realignment of Special Operations Forces Liaison Element (SOFLE) Command, Control, Communications and Computers (C4) Requirements Program decrease is a result of realigning funding for SOFLE C4 requirements from the Other Operations	-3,410	

OP-5 Detail by Sub Activity Group

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Budget Sub-activity to the Communications Budget Sub-activity. This realignment properly aligns C4 funding into the budget line where it will be executed. (FY 2018 Baseline: \$6,000 thousand)		
4) Concept Development, Transition, and Application Contract	-239	
Decrease represents the end of the Concept Development, Transition, and Application (CDTA) deliverables-based services contract. The requirement for this service will be accomplished with existing government manpower/contracted services. CDTA provided niche services that included concept development, wargaming, capability based assessments, symposiums/workshops, and other concept transition and application activities influencing SOF development efforts. (FY 2018 Baseline: \$239 thousand)		
5) Force Management and Development Exercises - SOCOM Headquarters	-12,042	
USSOCOM Enterprise Wide Training and Exercise Program (UEWTEP) provides centrally managed funding to support all components and TSOC levels. Funds requested in FY 2018 to support warfighting readiness for Joint National Training Coordination exercises EMERALD WARRIOR, RAVEN, JADE HELM, JADED THUNDER, and TRIDENT are not required in FY 2019. (FY 2018 Baseline: \$21,539 thousand)		
6) Management/Operational Headquarters - Realignment The Directorate of Force Management and Development	-726	

OP-5 Detail by Sub Activity Group

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(FMD) reorganized and was re-designated as the Joint SOF Development Directorate (J7). Personnel functions once performed by the former FMD were realigned to the newly established Directorate of Personnel(J1). This decrease is a result of funding for personnel functions realigning from the Other Operations Budget Sub-activity to the Management Operational Headquarters Budget Sub-activity. This realignment properly aligns funds into the budget line where they will be executed. (FY 2018 Baseline: \$726 thousand; +0 FTEs)		
7) Military Information Support Group (MISG) Decrease represents anticipated contract efficiencies gained with the ability to consolidate contracts and venues. The MISG organizes, trains, and equips assigned and attached forces to rapidly deploy worldwide to conduct Military Information Support Operations (MISO)and other specified influence and communication tasks in any environment in support of the combatant commanders. (FY 2018 Baseline: \$17,156 thousand)	-846	
8) Military Liaison Element (MLE) Training MLE is a task organized element directed by the Geographic Combatant Commander to coordinate, facilitate, and oversee the conduct of Operational Preparation of the Environment in selected countries with knowledge of the US Ambassador and the country's team. Program decrease is a result of the Department of Defense formal regulatory per diem change from 100	-2,103	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
percent to 75 percent for extended travel greater than 30 days; and 75 percent to 55 percent for extended travel greater than 180 days. (FY 2018 Baseline: \$7,389 thousand)		
9) Preservation of the Force and Families (POTFF) - Family Readiness The POTFF-Family Readiness program strives to link formal and informal networks by developing systems, enhancing resources and designing programs which provide information, support and outreach motivated by a goal of creating a resilient stable Command. Program was reassessed after prior year of execution data was available. Program decrease is result of re-scoping services to meet lower than currently planned demand and anticipated participation levels. (FY 2018 Baseline: \$5,000 thousand)	-1,528	
10) Preservation of the Force and Families (POTFF) - Spiritual The Spiritual Performance Program completes the holistic balance for service members with emphasis on direct/deployed unit support in the field. Program decrease is a result of the Spiritual Performance Metrics contract ending in FY 2018. Services performed by this contract has concluded and are not planned for renewal. (FY 2018 Baseline: \$1,349 thousand)	-670	
11) Special Operations Command - Headquarters J3 Operations Funding supports day-to-day J3 Operations,	-4,013	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
operational tasks and personnel and funds contracts, travel, supplies, equipment, communications and software. Program decrease is a result of projected savings due to contract conversion from the Global Battlestaff and Program Support contract to the USSOCOM Wide Mission Support (SWMS) contract used to contract for various specialists. The contract conversion is projected to generate savings as a result of contract rescoping and increased competition during the re-bidding process. (FY 2018 Baseline: \$18,087 thousand)		
12) Theater Special Operations Command - Central (SOCCENT)	-4,669	
Funding decrease represents a funding realignment for SOCCENT from the Other Operations Budget Sub-activity to the Communications Budget Sub-activity to consolidate support for the new centralized Special Operations Information Technology Enterprise Contract to support IT technical support at the TSOCs. Costs are variable based on geographic location and include IT service support such as: Help Desk support; "touch" maintenance for computer workstation hardware and software; systems administration for IT infrastructure; technical support for Video Teleconferencing (VTC) systems. (FY 2018 Baseline: \$31,319 thousand)		
FY 2019 Budget Request		1,084,677

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IV. Performance Criteria and Evaluation Summary:

N/A

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>34,193</u>	<u>34,350</u>	<u>35,359</u>	<u>157</u>	<u>1,009</u>
Officer	5,870	5,961	6,228	91	267
Enlisted	28,323	28,389	29,131	66	742
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>94</u>	<u>148</u>	<u>393</u>	<u>54</u>	<u>245</u>
Officer	71	110	210	39	100
Enlisted	23	38	183	15	145
<u>Civilian End Strength (Total)</u>	<u>889</u>	<u>940</u>	<u>1,020</u>	<u>51</u>	<u>80</u>
U.S. Direct Hire	889	940	1,020	51	80
Total Direct Hire	889	940	1,020	51	80
<u>Active Military Average Strength (A/S) (Total)</u>	<u>34,193</u>	<u>34,350</u>	<u>35,359</u>	<u>157</u>	<u>1,009</u>
Officer	5,870	5,961	6,228	91	267
Enlisted	28,323	28,389	29,131	66	742
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>94</u>	<u>148</u>	<u>393</u>	<u>54</u>	<u>245</u>
Officer	71	110	210	39	100
Enlisted	23	38	183	15	145
<u>Civilian FTEs (Total)</u>	<u>889</u>	<u>940</u>	<u>1,020</u>	<u>51</u>	<u>80</u>
U.S. Direct Hire	889	940	1,020	51	80
Total Direct Hire	889	940	1,020	51	80
Average Annual Civilian Salary (\$ in thousands)	118.9	124.8	125.9	5.9	1.1
<u>Contractor FTEs (Total)</u>	<u>1,075</u>	<u>1,061</u>	<u>1,094</u>	<u>-14</u>	<u>33</u>

OP-5 Detail by Sub Activity Group

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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

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

*Military end strength numbers reflect authorized personnel.

*Increase of 80 Civilian FTE reflects:

+3 Realignment from the Management/ Operational Headquarters Budget Sub-activity to the Other Operations Budget Sub-activity as a result of the directed Major Headquarters DoD Activities (MHA) rebaseline effort.

+6 Civilian FTEs is a zero-balance transfer of the AFSOC's Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignment include +5 from the Maintenance Budget Sub-activity and +1 from the Professional Development Budget Sub-activity to the Other Operations Budget Sub-activity.

+13 FTEs transfer from DIA to USSOCOM to support SOF specific mission sets within J6 and J-24 Cryptologic Operations.

+11 FTEs to provide increased USSOCOM Command Operations Review Board oversight of Sensitive Activities.

+25 FTEs to establish the Military Intelligence (MI) Battalion and provide the Rangers additional technical and cyber capabilities.

+14 FTEs associated with CWMD JMVB validated billets.

+8 FTEs associated with supporting the coordination and direction of cyberspace operations.

OP-5 Detail by Sub Activity Group

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*Active Military End Strength increase of +267 Officers and +742 Enlisted due to:
+99 Officers and +186 Enlisted associated with AFSOC's zero-balance transfer
reorganization of the commands Unit Identification Codes (UIC) as well as Program Element
Codes (PEC). This properly organizes and aligns the Service Components end strength in
both the OSD and USSOCOM databases with AFSOCs current organizational manning document.
+2 Officers and +7 Enlisted
+166 Officers and +549 Enlisted Force Structure Increase

*Reservists on Full Time Active Duty (E/S) increase of +100 Officers and +145 Enlisted
due to Joint Table of Mobilized Distribution (JTMD) billets from United States Central
Command (CENTCOM), United States Europe Command (EUCOM), and United States Pacific
Command (PACOM)/United States Forces Korea, to USSOCOM to complete the transfer of the
Forces For Unified Commands Memorandum.

* Increase in Contractor FTE's to support (+10) SOCKOR's transition into a fully
operational headquarters and (+23) contractor support for consolidation and expansion of
Global Messaging/Counter Messaging capability.

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	105,688	2,066	7,912	115,666	590	12,184	128,440
103 Wage Board	0	0	1,608	1,608	8	-1,616	0
106 Benefit to Fmr Employees	0	0	70	70	0	-70	0
199 TOTAL CIV COMPENSATION	105,688	2,066	9,590	117,344	598	10,498	128,440
308 Travel of Persons	298,829	5,080	-126,814	177,095	3,188	315	180,598
399 TOTAL TRAVEL	298,829	5,080	-126,814	177,095	3,188	315	180,598
401 DLA Energy (Fuel Products)	2,978	343	-1,305	2,016	-8	1,069	3,077
411 Army Supply	1,789	51	-188	1,652	6	-7	1,651
412 Navy Managed Supply, Matl	17,850	0	-9,944	7,906	-27	-117	7,762
413 Marine Corps Supply	1,082	-24	-1,058	0	0	0	0
414 Air Force Consol Sust AG (Supply)	4,827	-402	-1,411	3,014	79	-82	3,011
416 GSA Supplies & Materials	3,991	68	934	4,993	90	14,686	19,769
417 Local Purch Supplies & Mat	79,491	1,352	-69,770	11,073	199	89	11,361
418 Air Force Retail Supply (Gen Support Div)	96	6	-102	0	0	0	0
421 DLA Mat Supply Chain (Cloth & Textiles)	1,397	2	-1,399	0	0	0	0
422 DLA Mat Supply Chain (Medical)	34,568	-3	-34,565	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	748	-13	4,361	5,096	-58	-144	4,894
499 TOTAL SUPPLIES & MATERIALS	148,817	1,380	-114,447	35,750	281	15,494	51,525
502 Army Fund Equipment	1,801	51	2,381	4,233	16	-191	4,058
503 Navy Fund Equipment	1,147	1	-1,148	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	5,314	178	-4,208	1,284	-24	-111	1,149
507 GSA Managed Equipment	1,572	27	6,750	8,349	150	-118	8,381
599 TOTAL EQUIPMENT PURCHASES	9,834	257	3,775	13,866	142	-420	13,588
601 Army Industrial Operations	691	0	-666	25	0	0	25
603 DLA Distribution	101	4	-105	0	0	0	0
610 Navy Air Warfare Center	185	5	-128	62	1	-3	60
OP-5 Detail by Sub Activity Group							

Other Operations
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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
611 Navy Surface Warfare Ctr	111	2	2,674	2,787	23	-175	2,635
613 Naval Fleet Readiness Ctrs (Aviation)	50	-5	-45	0	0	0	0
614 Space & Naval Warfare Center	1,906	72	-1,799	179	2	-3	178
631 Navy Base Support (NFESC)	48	-1	398	445	-33	-6	406
633 DLA Document Services	39	-1	-38	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	65	0	672	737	-14	-5	718
647 DISA Enterprise Computing Centers	0	0	411	411	-25	-7	379
661 Air Force Consolidated Sust AG (Maint)	1,028	27	-1,055	0	0	0	0
671 DISA DISN Subscription Services (DSS)	10	0	809	819	15	-4	830
677 DISA Telecomm Svcs - Reimbursable	69	1	1,812	1,882	36	0	1,918
699 TOTAL DWCF PURCHASES	4,303	104	2,940	7,347	5	-203	7,149
702 AMC SAAM (fund)	210,574	2,738	-213,082	230	-17	0	213
705 AMC Channel Cargo	2,221	-702	-760	759	14	-6	767
707 AMC Training	4,902	216	-5,118	0	0	0	0
708 MSC Chartered Cargo	5,583	-1,496	-4,087	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	203	203	0	-5	198
771 Commercial Transport	43,076	732	-31,201	12,607	227	-895	11,939
799 TOTAL TRANSPORTATION	266,356	1,488	-254,045	13,799	224	-906	13,117
912 Rental Payments to GSA (SLUC)	4,609	78	-4,687	0	0	0	0
913 Purchased Utilities (Non-Fund)	215	4	602	821	15	95	931
914 Purchased Communications (Non- Fund)	28,411	483	-15,991	12,903	232	-702	12,433
915 Rents (Non-GSA)	11,361	193	-11,364	190	3	4,500	4,693
917 Postal Services (U.S.P.S)	101	2	58	161	3	0	164
920 Supplies & Materials (Non- Fund)	83,917	1,426	27,473	112,816	2,031	-1,281	113,566
921 Printing & Reproduction	598	10	703	1,311	24	-39	1,296

OP-5 Detail by Sub Activity Group

**Other Operations
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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
922 Equipment Maintenance By Contract	30,849	525	20,844	52,218	940	5,636	58,794
923 Facilities Sust, Rest, & Mod by Contract	3,018	52	-3,070	0	0	0	0
924 Pharmaceutical Drugs	448	15	-214	249	9	-29	229
925 Equipment Purchases (Non-Fund)	201,597	3,427	-164,025	40,999	738	31,248	72,985
926 Other Overseas Purchases	6,798	116	1,808	8,722	157	-161	8,718
930 Other Depot Maintenance (Non-Fund)	18,609	316	-16,829	2,096	38	-2	2,132
932 Mgt Prof Support Svcs	53,150	904	-38,418	15,636	281	-314	15,603
933 Studies, Analysis & Eval	8,069	137	-6,818	1,388	25	-18	1,395
934 Engineering & Tech Svcs	4,368	74	-4,442	0	0	0	0
935 Training and Leadership Development	0	0	60,004	60,004	1,200	-61,204	0
936 Training and Leadership Development (Other Contracts)	37,533	751	-38,284	0	0	57,789	57,789
937 Locally Purchased Fuel (Non-Fund)	1,218	140	-30	1,328	-5	-1,261	62
955 Other Costs (Medical Care)	43,174	1,511	-36,025	8,660	329	-126	8,863
957 Other Costs (Land and Structures)	9,943	169	-10,112	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	2,011	34	-2,045	0	0	0	0
984 Equipment Contracts	5,133	87	-5,220	0	0	0	0
986 Medical Care Contracts	210	7	45,097	45,314	1,722	-266	46,770
987 Other Intra-Govt Purch	98,663	1,678	-27,279	73,062	1,315	0	74,377
989 Other Services	154,567	2,628	45,544	202,739	3,649	2,775	209,163
990 IT Contract Support Services	11,066	188	-10,962	292	5	0	297
999 TOTAL OTHER PURCHASES	819,636	14,955	-193,682	640,909	12,711	36,640	690,260
Total	1,653,463	25,330	-672,683	1,006,110	17,149	61,418	1,084,677

* The FY 2017 Actual column includes \$724,592.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$356,113.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$438,617.0 thousand of FY 2019 OCO Appropriations funding.

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*The realignment from OP-32 line 935 (Training and Leadership Development(Advisory and Assistance)) to OP-32 line 936 (Training and Leadership Development (Other Contracts)) correctly aligns funding with the proper type of support.

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Ship/Boat Operations**



February 2018

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**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
ShipOps	106,544	1,488	5,336	113,368	508	5,178	119,054

*The FY 2017 Actuals Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 115-31).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Appropriations funding.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	149	154	154
Total	149	154	154

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
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II. Force Structure Summary (cont.)

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	2,905	2,905	2,905
Total	2,905	2,905	2,905

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	9	9	9

Ship/Boat Operations
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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	FY 2018			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Ship/Boat Operations	106,544	113,368	0	0.0	0	113,368	119,054
Total	106,544	113,368	0	0.0	0	113,368	119,054

*The FY 2017 Actuals Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 115-31).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Appropriations funding.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	113,368	113,368
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	113,368	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	113,368	
Supplemental		
Reprogrammings		
Price Changes		508
Functional Transfers		
Program Changes		5,178
Current Estimate	113,368	119,054
Less: Wartime Supplemental		
Normalized Current Estimate	113,368	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		113,368
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		113,368
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		113,368
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		113,368
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		113,368
6. Price Change		508
7. Functional Transfers		
8. Program Increases		8,686
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Civilian Pay Compensable Day	78	
Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$16,613 thousand)		
2) Naval Special Warfare Group 3 Shallow Water Combat Submersible (SWCS)	368	
The funding increase provides additional operational		

OP-5 Detail by Sub Activity Group

**Ship/Boat Operations
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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
support for the maturing SWCS as it moves toward fully replacing the SEAL Delivery Vessel. Increases include additional steaming hours, training, infrastructure support, supplies and materials to sustain the SWCS program associated with the two additional SWCS that are fielded in FY 2019. (FY 2018 Baseline: \$37,980 thousand; +0 FTEs)		
3) Naval Special Warfare Group 4 (NSWG4) Funding supports increase in pre-deployment training (+\$6,180 thousand), post-deployment maintenance/repair costs (+\$1,234 thousand), and port services (+\$826 thousand) to enhance the readiness posture of NSWG4 due to increase in OPTEMPO. NSWG4 is responsible for organizing, manning, training, educating, equipping, deploying and sustaining assigned forces primarily for surface combatant and other maritime special operations in support of combatant commanders operational taskings. (FY 2018 Baseline: \$46,720 thousand)	8,240	
9. Program Decreases		-3,508
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Naval Small Craft Instruction and Technical Training School (NAVSCIATTS) Decrease represents a realignment of NAVSCIATTS base operating support cost from the Ship and Boat Operations Budget Sub-Activity to Base Support Budget Sub-activity. Base Operating Costs for NAVSCIATTS is	-608	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
more appropriately budgeted for and executed in the Base Support Budget Sub-activity. (FY 2018 Baseline: \$46,720 thousand; +0 FTEs)		
2) Naval Special Warfare Group 4 Maintenance Budget Sub-Activity Realignment	-2,900	
Sustainment funding for the Combatant Craft Assault (-\$1,200 thousand) and the Combatant Craft Medium (-\$1,700 thousand) programs are realigned from the Ship and Boat Budget Sub-activity to the Maintenance Budget Sub-activity to properly align funding where it should be executed. Sustainment once performed at the unit level is now being performed under the CLS contract so it is now more appropriately budgeted for and executed in the Maintenance Budget Sub-activity. (FY 2018 Baseline: \$46,720 thousand)		
FY 2019 Budget Request		119,054

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,973</u>	<u>1,973</u>	<u>1,973</u>	<u>0</u>	<u>0</u>
Officer	229	229	229	0	0
Enlisted	1,744	1,744	1,744	0	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>932</u>	<u>932</u>	<u>932</u>	<u>0</u>	<u>0</u>
Officer	159	159	159	0	0
Enlisted	773	773	773	0	0
<u>Civilian End Strength (Total)</u>	<u>149</u>	<u>154</u>	<u>154</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	149	154	154	5	0
Total Direct Hire	149	154	154	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,973</u>	<u>1,973</u>	<u>1,973</u>	<u>0</u>	<u>0</u>
Officer	229	229	229	0	0
Enlisted	1,744	1,744	1,744	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>932</u>	<u>932</u>	<u>932</u>	<u>0</u>	<u>0</u>
Officer	159	159	159	0	0
Enlisted	773	773	773	0	0
<u>Civilian FTEs (Total)</u>	<u>149</u>	<u>154</u>	<u>154</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	149	154	154	5	0
Total Direct Hire	149	154	154	5	0
Average Annual Civilian Salary (\$ in thousands)	109.1	107.9	108.9	-1.2	1.0
<u>Contractor FTEs (Total)</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>0</u>

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	16,262	318	33	16,613	85	78	16,776
199 TOTAL CIV COMPENSATION	16,262	318	33	16,613	85	78	16,776
308 Travel of Persons	16,018	272	-1,839	14,451	260	1,339	16,050
399 TOTAL TRAVEL	16,018	272	-1,839	14,451	260	1,339	16,050
401 DLA Energy (Fuel Products)	119	14	113	246	-1	1,156	1,401
411 Army Supply	182	5	-187	0	0	0	0
412 Navy Managed Supply, Matl	5,247	0	-4	5,243	-18	-691	4,534
416 GSA Supplies & Materials	1,213	21	3,794	5,028	91	-776	4,343
417 Local Purch Supplies & Mat	2	0	-2	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	1	0	-1	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	6,764	40	3,713	10,517	72	-311	10,278
503 Navy Fund Equipment	15	0	2,740	2,755	0	0	2,755
506 DLA Mat Supply Chain (Const & Equip)	45	2	-27	20	0	0	20
507 GSA Managed Equipment	32	1	548	581	10	2	593
599 TOTAL EQUIPMENT PURCHASES	92	3	3,261	3,356	10	2	3,368
603 DLA Distribution	3	0	4	7	0	0	7
610 Navy Air Warfare Center	1,856	49	-115	1,790	16	-16	1,790
611 Navy Surface Warfare Ctr	991	14	-859	146	1	-1	146
612 Navy Undersea Warfare Ctr	41	2	0	43	1	-1	43
625 Navy Trans (Service Support)	9	-2	-7	0	0	0	0
631 Navy Base Support (NFESC)	118	-2	708	824	-61	61	824
633 DLA Document Services	92	-1	127	218	4	0	222
634 NAVFEC (Utilities and Sanitation)	442	2	-444	0	0	0	0
671 DISA DISN Subscription Services (DSS)	10	0	205	215	4	-1	218
699 TOTAL DWCF PURCHASES	3,562	62	-381	3,243	-35	42	3,250
702 AMC SAAM (fund)	0	0	5,968	5,968	-454	0	5,514

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
710 MSC Surge Sealift (Full Operating Status)	24,700	0	1,194	25,894	0	0	25,894
771 Commercial Transport	3,325	57	-2,079	1,303	23	3	1,329
799 TOTAL TRANSPORTATION	28,025	57	5,083	33,165	-431	3	32,737
913 Purchased Utilities (Non-Fund)	0	0	188	188	3	1	192
914 Purchased Communications (Non-Fund)	1,234	21	-1,006	249	4	1	254
915 Rents (Non-GSA)	1,470	25	-1,400	95	2	0	97
917 Postal Services (U.S.P.S)	2	0	-2	0	0	0	0
920 Supplies & Materials (Non-Fund)	11,971	204	3,337	15,512	279	2,411	18,202
921 Printing & Reproduction	61	1	-62	0	0	0	0
922 Equipment Maintenance By Contract	5,325	91	-3,664	1,752	32	3	1,787
923 Facilities Sust, Rest, & Mod by Contract	113	2	-115	0	0	0	0
924 Pharmaceutical Drugs	91	3	-94	0	0	0	0
925 Equipment Purchases (Non-Fund)	4,359	74	-1,633	2,800	50	4,306	7,156
928 Ship Maintenance By Contract	937	16	-953	0	0	0	0
932 Mgt Prof Support Svcs	2,822	48	-2,870	0	0	0	0
933 Studies, Analysis & Eval	153	3	-156	0	0	0	0
934 Engineering & Tech Svcs	745	13	-758	0	0	0	0
935 Training and Leadership Development	53	1	-54	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	1,255	145	-107	1,293	-5	-1,288	0
957 Other Costs (Land and Structures)	339	6	-345	0	0	0	0
984 Equipment Contracts	3	0	-3	0	0	0	0
987 Other Intra-Govt Purch	2,947	50	1,170	4,167	75	-76	4,166
989 Other Services	1,941	33	3,993	5,967	107	-1,333	4,741
999 TOTAL OTHER PURCHASES	35,821	736	-4,534	32,023	547	4,025	36,595
Total	106,544	1,488	5,336	113,368	508	5,178	119,054

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

*The FY 2017 Enacted Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 115-31).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Appropriations funding.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

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**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Professional Development Education**



February 2018

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**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 3: Training and Recruiting/Professional Development**

	<u>FY 2017 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
ProDev	31,598	562	-1,264	30,896	456	257	31,609

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

I. Description of Operations Financed: Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Center for Sea, Air, Land (SEAL) {Teams} and Special Warfare Combatant-Craft Crewmen (SWCC) 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 Special Operations Forces (SOF) leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies. The Center for SEAL and SWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

II. Force Structure Summary:

OP-5 Detail by Sub Activity Group

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

II. Force Structure Summary (cont.)

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	85	84	83
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	85	84	83

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	45	45	32
Army	12	12	12
Marine Corps	2	2	2
Navy	4	4	4
Total	63	63	50

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	57	59	59

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	FY 2018			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Professional Development	31,598	30,896	0	0.0	0	30,896	31,609
Total	31,598	30,896	0	0.0	0	30,896	31,609

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	30,896	30,896
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	30,896	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	30,896	
Supplemental		
Reprogrammings		
Price Changes		456
Functional Transfers		
Program Changes		257
Current Estimate	30,896	31,609
Less: Wartime Supplemental		
Normalized Current Estimate	30,896	

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		30,896
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		30,896
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		30,896
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		30,896
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		30,896
6. Price Change		456
7. Functional Transfers		
8. Program Increases		349
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Civilian Pay Compensable Day	38	
Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$9,805 thousand)		
2) Joint Special Operations Forces Senior Enlisted Academy (JSOFSEA)	242	
JSOFSEA provides specialized joint professional		

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

military education using distance-learning and resident coursework enhancing the critical thinking of senior enlisted leaders as they grow their knowledge base in the strategic and operational realm. Students gain valuable knowledge and experience to successfully lead in a joint, interagency, intergovernmental, and multinational environment. The course develops students for operational and strategic level positions across a broad range of joint and special operations assignments. The JSOFSEA course is taught four times per year. The increase provides for an increase of 36 students per year based on the increase in SOF Enlisted positions for FY 2019 at a cost of approximately \$7 thousand per student for travel, lodging, and per diem for 60 days. (FY 2018 Baseline: \$17,128 thousand)

- 3) Joint Special Operations University (JSOU) Funding supports education-specific Information Technology (IT) infrastructure for hardware sustainment, software (Fusion, Articulate 360, Think Tank, Ispring, Kaitura) and support critical to conducting resident courses and technology based distance learning courses. Specifically, the increase funds the following educational IT initiatives: \$59 thousand for Blackboard to provide additional storage and bandwidth required for increases in Blended and Distance Learning Capabilities; \$10 thousand for Air Magnetic which monitors radio frequencies of the JSOU

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Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
commercial wireless internet to ensure no signal bleeds over into JSOU classified classrooms. (FY 2018 Baseline: \$17,128 thousand)		
9. Program Decreases		-92
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Civilian FTE Realignment	-92	
The civilian FTE realignment is zero-balance transfer of AFSOC's command Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignment include -1 FTE from the Professional Development Budget Sub-activity to the Other Operations Budget Sub-activity. (FY 2018 Baseline: \$9,805 thousand; -1 FTEs)		
FY 2019 Budget Request		31,609

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

	FY2017 Estimate			FY2018 Estimate			FY2019 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Education									
Joint Special Operations University (JSOU)	3214	3214	109	3699	3699	110	3735	3735	113
Air Force Special Operations School (AFSOS)	8910	8910	1396	8910	8910	1396	8910	8910	1396
Center for Sea, Air, Land (SEAL) and Special Warfare Combatant-Craft Crewman (SWCC)	646	646	65	646	646	65	646	646	65
Total Professional Military Education	12770	12770	1570	13255	13255	1571	13291	13291	1574
Professional Continuing Education									
Joint Special Operations University (JSOU)	11204	9615	817	11319	9778	849	11319	9778	849
Total Professional Continuing Education	11204	9615	817	11319	9778	849	11319	9778	849
Sub-activity Group Total	23974	22385	2387	24574	23033	2420	24610	23069	2423

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} x {(course length in days)/days per year}

Narrative:

1) Professional Military Education (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. Special Operations Forces (SOF)- specific education complements and supplements existing Joint, Component, Service and Joint Professional Military Education programs to ensure and enhance SOF operational readiness and strategic thinking.

2) Professional Continuing Education - 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 length, inputs and outputs.
- 2) FY 2019 JSOU increase in inputs is primarily for the increased student throughput for the Joint Special Operations Senior Enlisted Academy based on estimated anticipated future manning of the SOF Senior Enlisted positions in FY 2019.
- 3) There is no change between FY18-19 for AFSOS and the Center for SEAL/SWCC.

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>63</u>	<u>63</u>	<u>50</u>	<u>0</u>	<u>-13</u>
Officer	34	34	27	0	-7
Enlisted	29	29	23	0	-6
<u>Civilian End Strength (Total)</u>	<u>85</u>	<u>84</u>	<u>83</u>	<u>-1</u>	<u>-1</u>
U.S. Direct Hire	85	84	83	-1	-1
Total Direct Hire	85	84	83	-1	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>63</u>	<u>63</u>	<u>50</u>	<u>0</u>	<u>-13</u>
Officer	34	34	27	0	-7
Enlisted	29	29	23	0	-6
<u>Civilian FTEs (Total)</u>	<u>85</u>	<u>84</u>	<u>83</u>	<u>-1</u>	<u>-1</u>
U.S. Direct Hire	85	84	83	-1	-1
Total Direct Hire	85	84	83	-1	-1
Average Annual Civilian Salary (\$ in thousands)	116.5	116.7	118.1	.2	1.4
<u>Contractor FTEs (Total)</u>	<u>57</u>	<u>59</u>	<u>59</u>	<u>2</u>	<u>0</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*The civilian FTE realignment is zero-balance transfer of AFSOC's command Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document. Realignment include -1 OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

FTE from the Professional Development Budget Sub-activity to the Other Operations Budget Sub-activity.

*Military decrease of -7 Officers and -6 Enlisted is also a zero-balance transfer of AFSOC's command Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document.

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	9,906	194	-295	9,805	50	-54	9,801
199 TOTAL CIV COMPENSATION	9,906	194	-295	9,805	50	-54	9,801
308 Travel of Persons	3,154	54	986	4,194	75	236	4,505
399 TOTAL TRAVEL	3,154	54	986	4,194	75	236	4,505
401 DLA Energy (Fuel Products)	2	0	-2	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	2	0	-2	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	13	0	-13	0	0	0	0
671 DISA DISN Subscription Services (DSS)	0	0	5	5	0	0	5
699 TOTAL DWCF PURCHASES	13	0	-8	5	0	0	5
914 Purchased Communications (Non- Fund)	0	0	10	10	0	0	10
920 Supplies & Materials (Non- Fund)	789	13	488	1,290	23	3	1,316
921 Printing & Reproduction	53	1	11	65	1	0	66
922 Equipment Maintenance By Contract	1,377	23	-1,031	369	7	0	376
925 Equipment Purchases (Non-Fund)	722	12	-90	644	12	1	657
932 Mgt Prof Support Svcs	150	3	-153	0	0	0	0
933 Studies, Analysis & Eval	1,522	26	-1,548	0	0	1,630	1,630
935 Training and Leadership Development	0	0	13,412	13,412	268	-1,630	12,050
936 Training and Leadership Development (Other Contracts)	0	0	0	0	0	69	69
964 Other Costs (Subsistence and Support of Persons)	417	7	-424	0	0	0	0
987 Other Intra-Govt Purch	25	0	1,077	1,102	20	2	1,124
989 Other Services	13,403	228	-13,631	0	0	0	0
990 IT Contract Support Services	65	1	-66	0	0	0	0
999 TOTAL OTHER PURCHASES	18,523	314	-1,945	16,892	331	75	17,298
Total	31,598	562	-1,264	30,896	456	257	31,609

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

*Funding in OP-32 line 935 Training and Leadership Develop was realigned into OP-32 line 933 Studies, Analysis & Eval to more appropriately account for Support contracts not associated with Training and Leadership Development.

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Specialized Skill Training**



February 2018

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**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
SSTrng	330,103	5,844	12,619	348,566	5,401	-14,993	338,974

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

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

Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), 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 educates American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides Special Operations Forces Language training which produces language proficient personnel.

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	0	0	0
Army	576	615	615

OP-5 Detail by Sub Activity Group

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

II. Force Structure Summary (cont.)

Marine Corps	52	52	52
Navy	127	127	127
Total	755	794	794

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	0	0	0
Army	1,130	1,128	1,232
Marine Corps	253	276	276
Navy	620	619	614
Total	2,003	2,023	2,122

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	324	329	343

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2018</u>			<u>Current</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Specialized Skill Training	330,103	348,566	0	0.0	0	348,566	338,974
Total	330,103	348,566	0	0.0	0	348,566	338,974

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	348,566	348,566
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	348,566	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	348,566	
Supplemental		
Reprogrammings		
Price Changes		5,401
Functional Transfers		
Program Changes		-14,993
Current Estimate	348,566	338,974
Less: Wartime Supplemental		
Normalized Current Estimate	348,566	

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		348,566
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		348,566
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		348,566
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		348,566
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		348,566
6. Price Change		5,401
7. Functional Transfers		
8. Program Increases		4,187
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Air Force Special Operations Command Training	1,861	
The increase provides for additional contract instructors (+14 contractor FTEs) to provide academic, simulator, and mission qualification training to support demand for courses requiring higher instructor-to-student ratios. The training requirement increase is based on programmed throughput of +22 students per year for AC/MC-130		

OP-5 Detail by Sub Activity Group

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
aircraft training and student travel. Training increases represent +5 students for initial training and +17 students for functional training. The increase continues efforts from the standup in FY 2018 for two Field Training Units (FTU) at Hurlburt Field, FL previously located at Kirtland AFB, NM. (FY 2018 Baseline: \$40,417 thousand)		
2) Civilian Pay Compensable Day Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$83,768 thousand)	400	
3) U.S. Army Special Warfare Center (SWCS) Operations Funding supports the sustainment costs for computers, equipment, and travel related to the increase in military manpower (+104 military personnel). The additional force structure resolves instructor/cadre shortages and addresses critical capability gaps for safety observers and role players in the Special Operations Center of Excellence. (FY 2018 Baseline: \$8,548 thousand)	1,926	
9. Program Decreases		-19,180
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Marine Special Operations School MARSOC decrease results from reducing the number of class days for multiple advanced courses at the Marine Raider Training Center (MRTC) representing an	-973	

OP-5 Detail by Sub Activity Group

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
average 25% reduction in training days across MRTC courses. The shorter class schedule allows students to more quickly return to operational units and complete follow-on training tailored for current operational requirements. (FY 2018 Baseline: \$23,953 thousand)		
2) Naval Special Warfare Center Advanced Special Operations Techniques (ASOT) Course Decrease relates to the cancellation of the ASOT Course of Instruction (COI) formerly taught at the Naval Special Warfare Center. The ASOT skills training was duplicative of tactical training already provided for NSW requirements. (FY 2018 Baseline: \$43,158 thousand)	-4,142	
3) Naval Special Warfare Center Personnel Equipment Decrease resulted from uniform requirements becoming "Navy Common" and transitioning to a Service funded responsibility. (FY 2018 Baseline: \$43,158 thousand)	-2,566	
4) SOF Language Based on a USSOCOM Enterprise-wide assessment of language training requirements, administration of the SOF language program was duplicative since Components used the same distance learning online courses. SOF language administrative requirements were consolidated and funding re-baselined for 2019 without affecting student throughput requirements. (FY 2018 Baseline: \$55,245 thousand)	-2,513	
5) U.S. Army Special Warfare Center John F. Kennedy (SWCSJFK)	-8,986	

OP-5 Detail by Sub Activity Group

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

The decrease is due to extending the lifecycle replacement of computers/servers by an additional year and reducing Information Technology contractor support. (FY 2018 Baseline: \$64,379 thousand)

Amount

Totals

FY 2019 Budget Request

338,974

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY2017 Estimate</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
USASOC	11528	8623	1234	11528	8695	1265	11528	8646	1261
AFSOC	1089	1101	233	1308	1308	227	1335	1335	232
MARSOC	1172	792	129	1157	792	125	1147	780	126
NAVSPECWARCOM	2886	1978	380	2747	2037	361	2747	2032	361
HQ SOF Language	0	0	0	0	0	0	0	0	0
Total	16675	12494	1976	16740	12832	1978	16757	12793	1980
Skill Progression									
USASOC	4122	3871	338	4128	3896	339	3694	3472	302
AFSOC	213	213	14	225	225	16	207	207	14
MARSOC	562	517	37	522	561	37	497	497	35
NAVSPECWARCOM	1077	990	162	1051	1017	164	878	852	137
SOF Language	0	0	0	0	0	0	0	0	0
Total	5974	5591	551	5926	5699	556	5276	5028	488
Functional									
USASOC	15091	14369	2128	11990	11956	1863	11582	11466	1793
AFSOC	1943	1943	145	1624	1624	126	1640	1640	127
MARSOC	5197	5105	397	5205	5189	417	5191	5139	415
NAVSPECWARCOM	4851	4835	232	4896	4896	234	4896	4896	234
SOF Language	1750	1750	72119	1750	1750	72119	1750	1750	72119
Total	28832	28002	75021	25465	25415	74759	25059	24891	74688
Sub-activity Group Total									
USASOC	30741	26863	3700	27646	24547	3467	26804	23584	3356
AFSOC	3245	3257	392	3157	3157	369	3182	3182	373
MARSOC	6931	6414	563	6884	6542	579	6835	6416	576
NAVSPECWARCOM	8814	7803	774	8694	7950	759	8521	7780	732
SOF Language	1750	1750	72119	1750	1750	72119	1750	1750	72119
Sub-activity Group Total	51481	46087	77548	48131	43946	77293	47092	42712	77156

*2019 student numbers are estimated based on 2nd quarter 2017 Institutional Training Readiness Report data. More accurate data will be available 2nd quarter Calendar Year 2018.

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

[Institutional Training Readiness Report workload formula]

Narrative:

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

- Initial Skills. Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NAVSPECWARCOM Sea, Air, Land (SEAL) or Special Warfare Combatant-craft Crewman (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 ordnance sustainment, diving systems, maritime craft, communication devices, and range support.

Specialized Skill Training
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IV. Performance Criteria and Evaluation Summary:

- 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. For FY 2019, the forecasted graduation rates between FY 2018 and FY 2019 are estimated to remain constant at 91.3%. However, workload is decreasing based on a decrease in the total number of entrants.

2) Skill Progression Training includes acquiring aviation skills. The related funding resides in the Flight Operations Budget Sub-activity due to its close association with aviation units/flying hour assets and reliance on the Flying Hour Program (FHP) resources for completion of most training. The numbers here do not reflect the FHP costs and are strictly Flight Operations Support (FOS).

Specialized Skill Training
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IV. Performance Criteria and Evaluation Summary:

3) The Functional Training workload calculations include the Headquarters USSOCOM and Components' SOF Language courses. The SOF Language course workload is significantly higher than the Components' workload because class durations are longer and more students participate, leading to a large number of class days per year.

4) There are several outputs which are greater than inputs due to programmed graduates crossing FY boundaries and where input was higher in the previous FY. Also, the output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing output numbers.

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,003</u>	<u>2,023</u>	<u>2,122</u>	<u>20</u>	<u>99</u>
Officer	253	253	269	0	16
Enlisted	1,750	1,770	1,853	20	83
<u>Civilian End Strength (Total)</u>	<u>755</u>	<u>794</u>	<u>794</u>	<u>39</u>	<u>0</u>
U.S. Direct Hire	755	794	794	39	0
Total Direct Hire	755	794	794	39	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,003</u>	<u>2,023</u>	<u>2,122</u>	<u>20</u>	<u>99</u>
Officer	253	253	269	0	16
Enlisted	1,750	1,770	1,853	20	83
<u>Civilian FTEs (Total)</u>	<u>755</u>	<u>794</u>	<u>794</u>	<u>39</u>	<u>0</u>
U.S. Direct Hire	755	794	794	39	0
Total Direct Hire	755	794	794	39	0
Average Annual Civilian Salary (\$ in thousands)	101.3	105.5	106.5	4.2	1.0
<u>Contractor FTEs (Total)</u>	<u>324</u>	<u>329</u>	<u>343</u>	<u>5</u>	<u>14</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Increase of +83 Enlisted and +16 Officer Military End Strength (E/S) resolves instructor/cadre shortages and addresses critical capability gaps as well as safety concerns in the Special Operations Center of Excellence.

OP-5 Detail by Sub Activity Group

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	76,464	1,494	3,113	81,071	413	3,111	84,595
103 Wage Board	0	0	2,697	2,697	14	-2,711	0
199 TOTAL CIV COMPENSATION	76,464	1,494	5,810	83,768	427	400	84,595
308 Travel of Persons	18,810	320	-4,169	14,961	269	1,229	16,459
399 TOTAL TRAVEL	18,810	320	-4,169	14,961	269	1,229	16,459
401 DLA Energy (Fuel Products)	413	48	-184	277	-1	237	513
411 Army Supply	106	3	2,119	2,228	8	23	2,259
413 Marine Corps Supply	17	0	77	94	-9	9	94
414 Air Force Consol Sust AG (Supply)	521	-43	802	1,280	34	-34	1,280
416 GSA Supplies & Materials	607	10	24	641	12	1	654
417 Local Purch Supplies & Mat	1,130	19	3,800	4,949	89	-777	4,261
421 DLA Mat Supply Chain (Cloth & Textiles)	2,758	4	-2,762	0	0	0	0
422 DLA Mat Supply Chain (Medical)	11,994	-1	-11,993	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	99	-2	1,067	1,164	-13	-552	599
499 TOTAL SUPPLIES & MATERIALS	17,645	38	-7,050	10,633	120	-1,093	9,660
502 Army Fund Equipment	250	7	-248	9	0	0	9
503 Navy Fund Equipment	64	0	-62	2	0	0	2
505 Air Force Fund Equip	0	0	1,292	1,292	0	0	1,292
506 DLA Mat Supply Chain (Const & Equip)	381	13	440	834	-16	-217	601
507 GSA Managed Equipment	129	2	250	381	7	-121	267
599 TOTAL EQUIPMENT PURCHASES	824	22	1,672	2,518	-9	-338	2,171
603 DLA Distribution	15	1	-16	0	0	0	0
610 Navy Air Warfare Center	144	4	-148	0	0	0	0
633 DLA Document Services	344	-4	-340	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	64	0	-64	0	0	0	0
677 DISA Telecomm Svcs -	79	2	-81	0	0	0	0
OP-5 Detail by Sub Activity Group							

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
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<u>OP 32 Line</u>	FY 2017 <u>Actuals</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>	Change <u>FY 2018/FY 2019</u>		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Reimbursable							
699 TOTAL DWCF PURCHASES	646	3	-649	0	0	0	0
771 Commercial Transport	468	8	230	706	13	-117	602
799 TOTAL TRANSPORTATION	468	8	230	706	13	-117	602
912 Rental Payments to GSA (SLUC)	3,060	52	-3,112	0	0	0	0
913 Purchased Utilities (Non-Fund)	106	2	-55	53	1	22	76
914 Purchased Communications (Non-Fund)	534	9	1,117	1,660	30	-561	1,129
915 Rents (Non-GSA)	1,703	29	-1,191	541	10	1	552
917 Postal Services (U.S.P.S)	1	0	-1	0	0	0	0
920 Supplies & Materials (Non-Fund)	20,053	341	4,245	24,639	444	-4,537	20,546
921 Printing & Reproduction	582	10	179	771	14	-188	597
922 Equipment Maintenance By Contract	9,827	167	-8,904	1,090	20	2	1,112
923 Facilities Sust, Rest, & Mod by Contract	1	0	-1	0	0	0	0
925 Equipment Purchases (Non-Fund)	6,721	114	14,554	21,389	385	-9,692	12,082
929 Aircraft Reworks by Contract	29,030	494	-29,524	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	23	0	37,927	37,950	683	-128	38,505
932 Mgt Prof Support Svcs	1,507	26	-1,533	0	0	3,431	3,431
933 Studies, Analysis & Eval	1,663	28	-1,691	0	0	807	807
934 Engineering & Tech Svcs	0	0	0	0	0	3,946	3,946
935 Training and Leadership Development	16	0	137,960	137,976	2,760	-41,956	98,780
936 Training and Leadership Development (Other Contracts)	92,630	1,853	-94,483	0	0	36,996	36,996
937 Locally Purchased Fuel (Non-Fund)	69	8	95	172	-1	-115	56
955 Other Costs (Medical Care)	761	27	2,214	3,002	114	-3,116	0
957 Other Costs (Land and Structures)	950	16	-966	0	0	0	0
964 Other Costs (Subsistence and	15	0	-15	0	0	0	0

OP-5 Detail by Sub Activity Group

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Support of Persons)							
984 Equipment Contracts	222	4	1,836	2,062	37	4	2,103
987 Other Intra-Govt Purch	9,888	168	-5,381	4,675	84	10	4,769
989 Other Services	35,559	605	-36,164	0	0	0	0
990 IT Contract Support Services	325	6	-331	0	0	0	0
999 TOTAL OTHER PURCHASES	215,246	3,959	16,775	235,980	4,581	-15,074	225,487
Total	330,103	5,844	12,619	348,566	5,401	-14,993	338,974

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

*The realignment from OP-32 line 935 Training and Leadership Development(Advisory and Assistance) to OP-32 line 934 Engineering and Tech Services correctly aligns funding with the proper type of support.

*The realignment from OP-32 line 935 Training and Leadership Development(Advisory and Assistance) to OP-32 line 936 Training and Leadership Development (Other Contracts) correctly aligns funding with the proper type of support.

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Acquisition/Program Management**



February 2018

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**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
APMngmt	87,895	1,587	4,791	94,273	947	2,567	97,787

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

I. Description of Operations Financed: Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting special operations forces (SOF)-peculiar acquisition program management to include engineering and logistical support for SOF acquisition programs. Support also includes funding for travel, operational test and evaluation support, and related supplies and equipment. Funds civilian program management and general contractor support for the SOF Acquisition, Technology and Logistics (AT&L) organization to include support equipment, necessary facilities, SOF AT&L civilians and associated management costs.

II. Force Structure Summary:

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

Civilian FTEs	FY 2017	FY 2018	FY 2019
Air Force	299	311	316
Army	42	45	45

OP-5 Detail by Sub Activity Group

Acquisition/Program Management
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	0	0
Total	341	356	361

Military End Strength	FY 2017	FY 2018	FY 2019
Air Force	22	29	29
Army	24	35	34
Marine Corps	5	12	11
Navy	8	16	15
Total	59	92	89

Contractor FTEs	FY 2017	FY 2018	FY 2019
Total	278	278	278

Acquisition/Program Management
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
Acquisition/Program Management	87,895	94,273	0	0.0	0	94,273	97,787	
Total	87,895	94,273	0	0.0	0	94,273	97,787	

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.

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

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	94,273	94,273
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	94,273	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	94,273	
Supplemental		
Reprogrammings		
Price Changes		947
Functional Transfers		
Program Changes		2,567
Current Estimate	94,273	97,787
Less: Wartime Supplemental		
Normalized Current Estimate	94,273	

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		94,273
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		94,273
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		94,273
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		94,273
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		94,273
6. Price Change		947
7. Functional Transfers		
8. Program Increases		3,452
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Civilian Pay Compensable Day	226	
Increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$49,188 thousand)		
2) Civilian Pay FTE	698	
Increase of five (+5) Civilian FTEs due to realignment from the Maintenance Budget Sub-activity		

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
to the Acquisition Program Management Budget Sub-activity to properly align C-130J program management personnel to the Acquisition/Program Management Budget Sub-activity. (FY 2018 Baseline: \$49,188 thousand; +5 FTEs)		
3) Combat Craft Heavy (CCH) Increase supports acquisition program management and system engineering support costs for the delivery of a second CCH craft in FY 2018. This delivery requires additional funding for engineering contract support to evaluate Engineering Changes Proposals (ECP) resulting from the initial fielding of the increased complex boat number two. (FY 2018 Baseline: \$506 thousand)	522	
4) Global Messaging Counter Messaging (GMCM) USSOCOM, as the Joint Proponent for Military Information Support Operations (MISO), has been directed by the Secretary of Defense to establish a centralized DoD MISO GMCM capability at USSOCOM. This funding increase will support the transition of existing mission for online MISO capability at U.S. Central Command to a centralized DoD MISO GMCM capability at USSOCOM and the required acquisition program management of the GMCM architecture. This organization will support and coordinate DoD GMCM operations in support of Combatant Command objectives and sets conditions for integration of additional capabilities in order to enhance DoD's execution of the National Security Strategy and fill capability	496	

OP-5 Detail by Sub Activity Group

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
gaps existing in operating in the Information Environment. (FY 2018 Baseline: \$0 thousand)		
5) Shallow Water Craft Submersible (SWCS) Increase supports acquisition program management and system engineering costs for the delivery of two additional (total of 4) Shallow Water Combat Submersible crafts in FY 2019. The additional contractor personnel will conduct ECP analysis for the ongoing fielding of these boats. (FY 2018 Baseline: \$148 thousand)	625	
6) Special Access Program Network Program increase due to an administrative program element realignment from the Communications Budget Sub-activity to properly align the program management costs for this network into the Acquisition and Program Management Budget Sub-activity. (FY 2018 Baseline: \$877 thousand)	885	
9. Program Decreases		-885
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Commando Solo Decrease in travel and Acquisition Program Management support cost due to the roll-on/roll-off Removable Airborne Military Information Support Operations (MISO) System (RAMS) procurement efforts scheduled for completion in FY 2018. (FY 2018 Baseline: \$460 thousand)	-342	
2) Simulator Block Update	-543	
OP-5 Detail by Sub Activity Group		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

The Special Ops Aviation Simulation Training and Rehearsal Support (SOASTARS) contract provides aircraft specific Subject Matter Experts in support of the training site for Software Engineering, Configuration Management, and Mission Rehearsal. The decrease reflects a schedule delay in the display control upgrades planned for FY 2019 that are now scheduled for FY 2020 in the Mission Rehearsal Observation Center, deferring planned contract support and travel to execute this effort. (FY 2018 Baseline: \$2,458 thousand)

FY 2019 Budget Request

97,787

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IV. Performance Criteria and Evaluation Summary:

N/A

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>59</u>	<u>92</u>	<u>89</u>	<u>33</u>	<u>-3</u>
Officer	55	85	82	30	-3
Enlisted	4	7	7	3	0
<u>Civilian End Strength (Total)</u>	<u>341</u>	<u>356</u>	<u>361</u>	<u>15</u>	<u>5</u>
U.S. Direct Hire	341	356	361	15	5
Total Direct Hire	341	356	361	15	5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>59</u>	<u>92</u>	<u>89</u>	<u>33</u>	<u>-3</u>
Officer	55	85	82	30	-3
Enlisted	4	7	7	3	0
<u>Civilian FTEs (Total)</u>	<u>341</u>	<u>356</u>	<u>361</u>	<u>15</u>	<u>5</u>
U.S. Direct Hire	341	356	361	15	5
Total Direct Hire	341	356	361	15	5
Average Annual Civilian Salary (\$ in thousands)	136.1	138.2	139.5	2.1	1.3
<u>Contractor FTEs (Total)</u>	<u>278</u>	<u>278</u>	<u>278</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Military end strength numbers reflect authorized personnel.

*Increase of +5 Civilian FTEs due to realignment from the Maintenance Budget Sub-activity
OP-5 Detail by Sub Activity Group

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to the Acquisition Program Management Budget Sub-activity to properly align C-130J program management personnel to the Acquisition/Program Management Budget Sub-activity.

*Active Military End Strength (E/S) decrease of -3 Officers reflects Major DoD Headquarters Activities reductions.

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	46,051	900	1,499	48,450	247	659	49,356
103 Wage Board	354	7	377	738	4	265	1,007
199 TOTAL CIV COMPENSATION	46,405	907	1,876	49,188	251	924	50,363
308 Travel of Persons	2,722	46	-783	1,985	36	1,028	3,049
399 TOTAL TRAVEL	2,722	46	-783	1,985	36	1,028	3,049
601 Army Industrial Operations	4,887	0	-2,374	2,513	-31	318	2,800
610 Navy Air Warfare Center	1,021	27	-104	944	8	-31	921
611 Navy Surface Warfare Ctr	446	6	388	840	7	-392	455
612 Navy Undersea Warfare Ctr	1,334	50	-415	969	14	96	1,079
614 Space & Naval Warfare Center	1,066	40	-182	924	9	376	1,309
661 Air Force Consolidated Sust AG (Maint)	0	0	438	438	13	-399	52
699 TOTAL DWCF PURCHASES	8,754	123	-2,249	6,628	20	-32	6,616
705 AMC Channel Cargo	0	0	286	286	5	-291	0
799 TOTAL TRANSPORTATION	0	0	286	286	5	-291	0
914 Purchased Communications (Non-Fund)	38	1	6	45	1	66	112
920 Supplies & Materials (Non-Fund)	490	8	67	565	10	-12	563
922 Equipment Maintenance By Contract	3,705	63	-3,512	256	5	39	300
925 Equipment Purchases (Non-Fund)	6,627	113	-5,690	1,050	19	731	1,800
930 Other Depot Maintenance (Non-Fund)	0	0	348	348	6	146	500
932 Mgt Prof Support Svcs	12,567	214	10,812	23,593	425	-1,174	22,844
933 Studies, Analysis & Eval	847	14	-861	0	0	0	0
934 Engineering & Tech Svcs	2,268	39	-210	2,097	38	15	2,150
987 Other Intra-Govt Purch	1,346	23	3,518	4,887	88	525	5,500
989 Other Services	1,517	26	-1,319	224	4	272	500
990 IT Contract Support Services	609	10	1,530	2,149	39	312	2,500
998 Other Costs (SOCOM Only)	0	0	972	972	0	18	990
OP-5 Detail by Sub Activity Group							

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<u>OP 32 Line</u>	FY 2017	Change		FY 2018	Change		FY 2019
	<u>Actuals</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>	<u>FY 2018/FY 2019</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
999 TOTAL OTHER PURCHASES	30,014	511	5,661	36,186	635	938	37,759
Total	87,895	1,587	4,791	94,273	947	2,567	97,787

*The FY 2017 Actual Column includes \$0.0 thousand of the FY 2017 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

*The FY 2019 Estimate excludes \$0.0 thousand of the FY 2019 OCO Request.