

Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



February 2016

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**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

USSOCOM

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| SOCOM | 7,847,152 | 82,304 | -2,760,024 | 5,169,432 | 67,900 | 115,605 | 5,352,937 |

*The FY 2015 Actual column **includes** \$3,031.8 million of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted **excludes** \$2,390.8 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate **excludes** \$2,650.7 million of the FY 2017 OCO Request.

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

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

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

A. Flight Operations - Supports three active Special Operations Wings (1st SOW, Hurlburt Field, FL; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing

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I. Description of Operations Financed (cont.)

located at Duke Field, FL, the 193rd Special Operations Air National Guard Wing, Harrisburg, PA and 137th Air National Guard Wing at Oklahoma, City, OK. Includes the U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment at Ft Campbell, KY; Hunter Army Airfield, GA and Ft Lewis, WA. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, Special Operations (SO) peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Sub Activity.

B. Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Units, and 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).

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

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

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I. Description of Operations Financed (cont.)

associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). Humanitarian/ Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

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

F. Operational Support - Funding supports 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

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I. Description of Operations Financed (cont.)

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.

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

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

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I. Description of Operations Financed (cont.)

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

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

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

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

A. Specialized Skill Training and Recruiting - Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the Special Operations Medical Training Center (SOMTC), the Naval Special Warfare Center (NSWCEN), the Marine Special Operations

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I. Description of Operations Financed (cont.)

School (MSOS), and the Air Force Special Operations Air Warfare Center (SOAWC). These schools provide recruitment and training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides SOF Language Training which produces language proficient personnel.

B. Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida and U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations education activities focused on the education of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, Special Operations Forces professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies.

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

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

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I. Description of Operations Financed (cont.)

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

II. Force Structure Summary:

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

| Civilian FTEs | FY 2015 | FY 2016 | FY 2017 |
|----------------------|----------------|----------------|----------------|
| Air Force | 2,417 | 2,499 | 2,560 |
| Army | 2,424 | 2,585 | 2,565 |
| Marine Corps | 145 | 156 | 156 |
| Navy | 1,238 | 1,316 | 1,318 |
| Total | 6,224 | 6,556 | 6,599 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|------------------------------|----------------|----------------|----------------|
| Air Force | 16,232 | 16,407 | 16,379 |
| Army | 34,101 | 34,110 | 34,111 |
| Marine Corps | 2,992 | 2,994 | 2,995 |
| Navy | 9,853 | 9,859 | 9,862 |
| Total | 63,178 | 63,370 | 63,347 |

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II. Force Structure Summary (cont.)

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|-----------------|---------|---------|---------|
| Total | 6,826 | 5,503 | 5,647 |

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III. Financial Summary (\$ in thousands)

| | FY 2015 | Budget | FY 2016 | | | Current | FY 2017 | | | |
|---|------------------|------------------|-----------------|-------------|----------------------|------------------|------------------|---------|----------|---------|
| | | | Actual | Request | Congressional Action | | | Enacted | Estimate | |
| | | | | | Amount | | | | | Percent |
| A. BA Subactivities | | | | | | | | | | |
| 1. BA01: Operating Forces | 7,407,642 | 4,862,368 | -126,871 | -2.6 | 4,735,497 | 4,735,497 | 4,898,159 | | | |
| Base Support | 36,377 | 61,226 | - | - | 48,433 | 48,433 | 46,060 | | | |
| Combat Development | | 998,208 | 12,793 | 20.9 | | | | | | |
| Activities | 1,810,420 | | 12,544 | 1.3 | 985,664 | 985,664 | 1,057,297 | | | |
| Communications | 486,171 | 445,720 | - | - | 438,106 | 438,106 | 444,770 | | | |
| Flight Operations | | | 7,614 | 1.7 | | | | | | |
| Force Related Training | 1,112,333 | 1,034,207 | - | - | 999,137 | 999,137 | 979,729 | | | |
| Intelligence | 82,529 | 52,186 | 35,070 | 3.4 | | | | | | |
| Maintenance | | | 142 | 0.3 | 52,044 | 52,044 | 69,805 | | | |
| Management/Operational | 1,018,251 | 424,976 | - | - | 402,740 | 402,740 | 424,981 | | | |
| Hqtrs | 837,039 | 495,603 | 22,236 | 5.2 | | | | | | |
| Operational Support | 304,423 | 195,808 | - | - | 487,078 | 487,078 | 504,045 | | | |
| Other Operations | | | 8,525 | 1.7 | | | | | | |
| Ship/Boat Operations | 1,533,794 | 935,759 | - | - | 186,312 | 186,312 | 189,116 | | | |
| | 98,515 | 113,321 | 9,496 | 4.9 | | | | | | |
| | | | - | - | 102,482 | 102,482 | 107,211 | | | |
| | | | 2,872 | 2.7 | | | | | | |
| | | | - | - | 922,634 | 922,634 | 959,326 | | | |
| | | | 13,125 | 1.4 | | | | | | |
| | | | - | - | 110,867 | 110,867 | 115,819 | | | |
| | | | 2,454 | 2.2 | | | | | | |
| 2. BA03: Training and Recruiting | 352,415 | 354,372 | -3,700 | -1.0 | 350,672 | 350,672 | 365,349 | | | |
| Professional | 24,102 | 32,245 | - | - | 28,545 | 28,545 | 30,134 | | | |
| Development Education | | | 3,700 | 11.5 | | | | | | |
| Specialized Skill | 328,313 | 322,127 | 0 | | 322,127 | 322,127 | 335,215 | | | |

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III. Financial Summary (\$ in thousands)

| | FY 2015 <u>Actual</u> | Budget <u>Request</u> | FY 2016 | | | Current <u>Enacted</u> | FY 2017 <u>Estimate</u> |
|--|--------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
| | | | <u>Congressional Action</u> | | | | |
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| A. BA Subactivities | | | | | | | |
| Training | | | | 0.0 | | | |
| 3. BA04: Administrative and Service-Wide Activities | 87,095 | 83,263 | 0 | 0.0 | 83,263 | 89,429 | |
| Acquisition/Program Management | 87,095 | 83,263 | 0 | 0.0 | 83,263 | 89,429 | |
| Total | 7,847,152 | 5,300,003 | -130,571 | -2.5 | 5,169,432 | 5,352,937 | |

*The FY 2015 Actual column includes \$3,031.8 million of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$2,390.8 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$2,650.7 million of the FY 2017 OCO Request.

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III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 5,300,003 | 5,169,432 |
| Congressional Adjustments (Distributed) | -91,500 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | 15,078 | |
| Congressional Adjustments (General Provisions) | -54,149 | |
| Subtotal Appropriated Amount | 5,169,432 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 5,169,432 | |
| Supplemental | 2,390,757 | |
| Reprogrammings | | |
| Price Changes | | 67,900 |
| Functional Transfers | | |
| Program Changes | | 115,605 |
| Current Estimate | 7,560,189 | 5,352,937 |
| Less: Wartime Supplemental | -2,390,757 | |
| Normalized Current Estimate | 5,169,432 | |

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IV. Performance Criteria and Evaluation Summary:

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| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | 60,519 | 60,542 | 60,864 | 23 | 322 |
| Officer | 11,427 | 11,453 | 11,513 | 26 | 60 |
| Enlisted | 49,092 | 49,089 | 49,351 | -3 | 262 |
| <u>Reservists on Full Time Active Duty (E/S)</u> | 2,659 | 2,828 | 2,483 | 169 | -345 |
| Officer | 579 | 642 | 611 | 63 | -31 |
| Enlisted | 2,080 | 2,186 | 1,872 | 106 | -314 |
| <u>Civilian End Strength (Total)</u> | 6,224 | 6,556 | 6,599 | 332 | 43 |
| U.S. Direct Hire | 6,224 | 6,556 | 6,599 | 332 | 43 |
| Total Direct Hire | 6,224 | 6,556 | 6,599 | 332 | 43 |
| <u>Active Military Average Strength (A/S) (Total)</u> | 60,519 | 60,542 | 60,864 | 23 | 322 |
| Officer | 11,427 | 11,453 | 11,513 | 26 | 60 |
| Enlisted | 49,092 | 49,089 | 49,351 | -3 | 262 |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u> | 2,659 | 2,828 | 2,483 | 169 | -345 |
| Officer | 579 | 642 | 611 | 63 | -31 |
| Enlisted | 2,080 | 2,186 | 1,872 | 106 | -314 |
| <u>Civilian FTEs (Total)</u> | 6,224 | 6,556 | 6,599 | 332 | 43 |
| U.S. Direct Hire | 6,224 | 6,556 | 6,599 | 332 | 43 |
| Total Direct Hire | 6,224 | 6,556 | 6,599 | 332 | 43 |
| Average Annual Civilian Salary (\$ in thousands) | 111.8 | 102.0 | 113.9 | -9.8 | 11.9 |
| <u>Contractor FTEs (Total)</u> | 6,826 | 5,503 | 5,647 | -1,323 | 144 |

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

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

| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>Change</u> | | <u>FY 2016</u> | <u>Change</u> | | <u>FY 2017</u> |
|--|----------------|------------------------|-----------------|----------------|------------------------|----------------|-----------------|
| | | <u>FY 2015/FY 2016</u> | | | <u>FY 2016/FY 2017</u> | | |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 659,488 | 8,078 | -8,566 | 659,000 | 10,010 | 71,563 | 740,573 |
| 103 Wage Board | 36,418 | 446 | -26,855 | 10,009 | 152 | 1,087 | 11,248 |
| 199 Total Civ Compensation | 695,906 | 8,524 | -35,421 | 669,009 | 10,162 | 72,650 | 751,821 |
| 308 Travel of Persons | 497,124 | 8,452 | -139,335 | 366,241 | 6,592 | 3,360 | 376,193 |
| 399 Total Travel | 497,124 | 8,452 | -139,335 | 366,241 | 6,592 | 3,360 | 376,193 |
| 401 DLA Energy (Fuel Products) | 201,352 | -14,698 | -67,316 | 119,338 | -9,786 | -11,354 | 98,198 |
| 402 Service Fund Fuel | 2,594 | -190 | -2,404 | 0 | 0 | 0 | 0 |
| 411 Army Supply | 12,337 | 315 | -5,150 | 7,502 | -347 | -1,167 | 5,988 |
| 412 Navy Managed Supply, Matl | 17,174 | 597 | -3,941 | 13,830 | 683 | 67 | 14,580 |
| 413 Marine Corps Supply | 606 | 32 | -511 | 127 | -5 | 4 | 126 |
| 414 Air Force Consol Sust AG (Supply) | 282,826 | -4,723 | 37,143 | 315,246 | 3,026 | -2,224 | 316,048 |
| 416 GSA Supplies & Materials | 12,144 | 207 | 1,762 | 14,113 | 254 | -1,391 | 12,976 |
| 417 Local Purch Supplies & Mat | 101,813 | 1,731 | -31,502 | 72,042 | 1,297 | -7,513 | 65,826 |
| 424 DLA Mat Supply Chain (Weapon Sys) | 3,919 | 51 | 4,428 | 8,398 | -504 | -770 | 7,124 |
| 499 Total Supplies & Materials | 634,765 | -16,678 | -67,491 | 550,596 | -5,382 | -24,348 | 520,866 |
| 502 Army Fund Equipment | 1,030 | 0 | 8,883 | 9,913 | -26 | -5,507 | 4,380 |
| 503 Navy Fund Equipment | 1,825 | 0 | 989 | 2,814 | 109 | 105 | 3,028 |
| 505 Air Force Fund Equip | 2,462 | 0 | -329 | 2,133 | 0 | 22 | 2,155 |
| 506 DLA Mat Supply Chain (Const & Equip) | 4,622 | 46 | -1,115 | 3,553 | -4 | 34 | 3,583 |
| 507 GSA Managed Equipment | 6,225 | 106 | 5,019 | 11,350 | 204 | 42 | 11,596 |
| 599 Total Equipment Purchases | 16,164 | 152 | 13,447 | 29,763 | 283 | -5,304 | 24,742 |
| 601 Army Industrial Operations | 3,288 | 260 | -460 | 3,088 | -3 | -1 | 3,084 |
| 603 DLA Distribution | 16,175 | 322 | -16,284 | 213 | 32 | -1 | 244 |
| 610 Navy Air Warfare Center | 20,714 | 252 | -9,675 | 11,291 | 361 | -310 | 11,342 |
| 611 Navy Surface Warfare Ctr | 23,130 | 342 | 2,651 | 26,123 | 841 | -91 | 26,873 |
| 612 Navy Undersea Warfare Ctr | 3,758 | 45 | 3 | 3,806 | 35 | 2 | 3,843 |
| 613 Naval Fleet Readiness Ctrs (Aviation) | 396 | -22 | -374 | 0 | 0 | 0 | 0 |

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| <u>OP 32 Line</u> | FY 2015 <u>Actual</u> | Change <u>FY 2015/FY 2016</u> | | FY 2016 <u>Enacted</u> | Change <u>FY 2016/FY 2017</u> | | FY 2017 <u>Estimate</u> |
|---|--------------------------|----------------------------------|-----------------|---------------------------|----------------------------------|----------------|----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 614 Space & Naval Warfare Center | 15,130 | 245 | 3,503 | 18,878 | 196 | -250 | 18,824 |
| 623 Navy Transportation (Special Mission Ships) | 3,923 | 282 | -4,205 | 0 | 0 | 0 | 0 |
| 630 Naval Research Laboratory | 1,769 | 174 | -1,943 | 0 | 0 | 0 | 0 |
| 631 Navy Base Support (NFESC) | 3,788 | 424 | -1,047 | 3,165 | 224 | 8 | 3,397 |
| 633 DLA Document Services | 301 | -7 | 20 | 314 | 5 | 12 | 331 |
| 634 NAVFEC (Utilities and Sanitation) | 11,215 | -38 | -8,502 | 2,675 | -116 | 1,439 | 3,998 |
| 640 Marine Corps Depot Maint | 111 | 3 | -114 | 0 | 0 | 0 | 0 |
| 647 DISA Enterprise Computing Centers | 8,359 | -836 | 1,590 | 9,113 | -911 | 0 | 8,202 |
| 661 Air Force Consolidated Sust AG (Maint) | 9,662 | -299 | -7,333 | 2,030 | -23 | 0 | 2,007 |
| 671 DISA DISN Subscription Services (DSS) | 58,330 | -5,419 | -20,649 | 32,262 | -2,258 | 28 | 30,032 |
| 677 DISA Telecomm Svcs - Reimbursable | 71 | 1 | 1,809 | 1,881 | 34 | 0 | 1,915 |
| 699 Total DWCF Purchases | 180,120 | -4,271 | -61,010 | 114,839 | -1,583 | 836 | 114,092 |
| 702 AMC SAAM (fund) | 387,989 | 0 | -323,978 | 64,011 | 0 | 19,805 | 83,816 |
| 703 JCS Exercises | 386 | -1 | 10,542 | 10,927 | -983 | 3,961 | 13,905 |
| 705 AMC Channel Cargo | 2,996 | 60 | -2,000 | 1,056 | 19 | 1 | 1,076 |
| 708 MSC Chartered Cargo | 92,816 | -1,949 | -90,867 | 0 | 0 | 0 | 0 |
| 710 MSC Surge Sealift (Full Operating Status) | 22,629 | 0 | 1,810 | 24,439 | 0 | 2,415 | 26,854 |
| 717 SDDC Global POV | 3,371 | -128 | -3,243 | 0 | 0 | 0 | 0 |
| 719 SDDC Cargo Ops-Port hndlg | 0 | 0 | 199 | 199 | 2 | 0 | 201 |
| 720 DSC Pounds Delivered | 1 | 1 | 0 | 2 | 0 | 0 | 2 |
| 771 Commercial Transport | 53,614 | 912 | -27,327 | 27,199 | 490 | 122 | 27,811 |
| 799 Total Transportation | 563,802 | -1,105 | -434,864 | 127,833 | -472 | 26,304 | 153,665 |
| 912 Rental Payments to GSA (SLUC) | 4,327 | 74 | -3,901 | 500 | 9 | 1 | 510 |
| 913 Purchased Utilities (Non-Fund) | 4,548 | 77 | -372 | 4,253 | 77 | 11 | 4,341 |
| 914 Purchased Communications (Non-Fund) | 281,898 | 4,792 | -151,770 | 134,920 | 2,429 | -1,559 | 135,790 |
| 915 Rents (Non-GSA) | 51,948 | 883 | -30,244 | 22,587 | 407 | 366 | 23,360 |

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| <u>OP 32 Line</u> | FY 2015 <u>Actual</u> | Change | | FY 2016 <u>Enacted</u> | Change | | FY 2017 <u>Estimate</u> |
|--|--------------------------|--|-------------------|---------------------------|--|----------------|----------------------------|
| | | <u>FY 2015/FY 2016</u> <u>Price</u> | <u>Program</u> | | <u>FY 2016/FY 2017</u> <u>Price</u> | <u>Program</u> | |
| 917 Postal Services (U.S.P.S) | 1,476 | 25 | -567 | 934 | 17 | 0 | 951 |
| 920 Supplies & Materials (Non-Fund) | 473,692 | 8,053 | -68,126 | 413,619 | 7,445 | -2,372 | 418,692 |
| 921 Printing & Reproduction | 7,563 | 129 | -4,198 | 3,494 | 63 | 433 | 3,990 |
| 922 Equipment Maintenance By Contract | 359,078 | 6,104 | -66,295 | 298,887 | 5,380 | 19,202 | 323,469 |
| 923 Facilities Sust, Rest, & Mod by Contract | 21,026 | 358 | 1,523 | 22,907 | 412 | -5,371 | 17,948 |
| 924 Pharmaceutical Drugs | 115 | 4 | 217 | 336 | 13 | 0 | 349 |
| 925 Equipment Purchases (Non-Fund) | 955,258 | 16,240 | -435,730 | 535,768 | 9,644 | 9,488 | 554,900 |
| 926 Other Overseas Purchases | 1,054 | 18 | 8,320 | 9,392 | 169 | 271 | 9,832 |
| 927 Air Def Contracts & Space Support (AF) | 120 | 2 | -122 | 0 | 0 | 0 | 0 |
| 928 Ship Maintenance By Contract | 8,208 | 140 | -7,155 | 1,193 | 21 | 0 | 1,214 |
| 929 Aircraft Reworks by Contract | 527,730 | 8,971 | -446,774 | 89,927 | 1,619 | -1 | 91,545 |
| 930 Other Depot Maintenance (Non-Fund) | 667,730 | 11,351 | -254,149 | 424,932 | 7,649 | -10,066 | 422,515 |
| 932 Mgt Prof Support Svcs | 86,017 | 1,463 | -29,939 | 57,541 | 1,036 | 14,453 | 73,030 |
| 933 Studies, Analysis & Eval | 17,006 | 289 | -3,962 | 13,333 | 240 | 397 | 13,970 |
| 934 Engineering & Tech Svcs | 7,375 | 126 | -248 | 7,253 | 131 | 2,389 | 9,773 |
| 937 Locally Purchased Fuel (Non-Fund) | 27,979 | -2,043 | -1,616 | 24,320 | -1,994 | -4,910 | 17,416 |
| 955 Other Costs (Medical Care) | 10,026 | 371 | 3,345 | 13,742 | 522 | -784 | 13,480 |
| 957 Other Costs (Land and Structures) | 37,180 | 632 | -34,641 | 3,171 | 57 | 0 | 3,228 |
| 964 Other Costs (Subsistence and Support of Persons) | 303 | 5 | -308 | 0 | 0 | 0 | 0 |
| 984 Equipment Contracts | 5,044 | 86 | -593 | 4,537 | 82 | -12 | 4,607 |
| 986 Medical Care Contracts | 6,808 | 252 | 35,331 | 42,391 | 1,611 | -218 | 43,784 |
| 987 Other Intra-Govt Purch | 519,807 | 8,837 | -199,565 | 329,079 | 5,923 | -1,596 | 333,406 |
| 989 Other Services | 1,003,442 | 17,058 | -312,377 | 708,123 | 12,746 | 9,444 | 730,313 |
| 990 IT Contract Support Services | 172,513 | 2,933 | -31,434 | 144,012 | 2,592 | 12,541 | 159,145 |
| 999 Total Other Purchases | 5,259,271 | 87,230 | -2,035,350 | 3,311,151 | 58,300 | 42,107 | 3,411,558 |
| Total | 7,847,152 | 82,304 | -2,760,024 | 5,169,432 | 67,900 | 115,605 | 5,352,937 |

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

*The FY 2015 Actual column **includes** \$3,031.8 million of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted **excludes** \$2,390.8 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate **excludes** \$2,650.7 million of the FY 2017 OCO Request.

Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Base Support

February 2016

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**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|---------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| BaseSup | 36,377 | 642 | 11,414 | 48,433 | 822 | -3,195 | 46,060 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$0.0 million of the FY 2017 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 2015 | FY 2016 | FY 2017 |
|---------------|----------|----------|----------|
| Air Force | 0 | 0 | 0 |
| Army | 0 | 0 | 0 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|-----------------------|----------|----------|----------|
| 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 2015 | FY 2016 | FY 2017 |
|-----------------|----------|----------|----------|
| Total | 2 | 0 | 0 |

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | FY 2016 | | | | | | | FY 2017 <u>Estimate</u> |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|---------------|----------------------------|
| | FY 2015 <u>Actual</u> | Budget <u>Request</u> | <u>Congressional Action</u> | | | Current <u>Enacted</u> | | |
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | | |
| A. <u>BA Subactivities</u> | | | | | | | | |
| Base Support | 36,377 | 61,226 | -12,793 | -20.9 | 48,433 | 48,433 | 46,060 | |
| Total | 36,377 | 61,226 | -12,793 | -20.9 | 48,433 | 48,433 | 46,060 | |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 61,226 | 48,433 |
| Congressional Adjustments (Distributed) | -12,000 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -793 | |
| Subtotal Appropriated Amount | 48,433 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 48,433 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 822 |
| Functional Transfers | | |
| Program Changes | | -3,195 |
| Current Estimate | 48,433 | 46,060 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 48,433 | |

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 61,226 |
| 1. Congressional Adjustments | | -12,793 |
| a. Distributed Adjustments | | |
| 1) Removal of one-time fiscal year 2015 cost | -12,000 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8037 Indian Lands | -793 | |
| FY 2016 Appropriated Amount | | 48,433 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 48,433 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 48,433 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 48,433 |
| 6. Price Change | | 822 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 44,011 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| 1) Collateral Equipment | 43,296 | |
| One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2017. | | |
| AFSOC \$1,840 thousand - FY 2017 Projects (1391 Estimates): \$1,840 thousand, 63029M, 27 SOW SOF Squadron Ops Facility, Cannon AFB, NM. | | |

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

HQSOCOM \$1,396 thousand - FY 2017 Projects (1391 Estimates): \$1,396 thousand, 43703M, SOF Operational Support Facility, MacDill AFB, FL.

NAVSPECWARCOM - \$7,914 thousand - FY 2017 Projects (1391 Estimates): \$2,392 thousand; P777, SOF Applied Instruction Facility, JEB Little Creek, VA; \$4,799 thousand, P920, SOF Logistics Support Unit One Ops Facility, Coronado, CA; \$723 thousand Project Pre-Design

MARSOC - \$7,596 thousand - FY 2017 Projects (1391 Estimates): \$5,321 thousand, P1219, SOF Marine Battalion Company/Team Facilities, Camp Lejeune, NC; \$1,088 thousand, P1320, SOF Performance Resiliency Center-West, Camp Pendleton, CA; \$584 thousand, P1126, SOF Combat Service Support Facility, Camp Pendleton, CA; \$603 thousand, P1288, SOF Combat Service Support Facility, Camp Lejeune, NC.

USASOC - \$22,738 thousand - FY 2017 Projects (1391 Estimates): \$2,836 thousand, 69302, SOF Battalion Operations Facility, Ft Bragg, NC; \$638 thousand, 47942, SOF Language Training Facility, Ft Carson, CO; \$1,377 thousand, 36977, SOF System Integration Maintenance Office Facility, Ft Campbell, KY; \$588 thousand, 57442, SOF Company Operations Facility, Hunter AAF, GA; \$1,210 thousand, 81897, SOF Company HQ/Classrooms, Ft Campbell, KY; \$4,059 thousand,

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| 16951, Skills Training Facility, Worldwide Unspecified; \$3,674 thousand, 79437, SOF Training Command Building, Ft Bragg, NC; \$2,825 thousand, 79439, SOF Intelligence Training Center, Ft Bragg, NC; \$115 thousand, 79456, SOF Tactical Equipment Maintenance Facility (MOB), Ft Bragg, NC; \$3,902 thousand, 80773, SOF Battalion Operations Facility, Ft Bragg, NC; \$1,514 thousand Project Pre-Design | | |
| OTHER HQs - \$1,812 thousand - FY 2017 Projects (1391 Estimates): \$49 thousand, 76518, SOF Indoor Range, Ft Bragg, NC; \$1,640 thousand, 76513, SOF Special Tactics Facility (PH2), Ft Bragg, NC; \$123 thousand Project Pre-Design. (FY 2016 Baseline: \$0 thousand) | | |
| c. Program Growth in FY 2017 | | |
| 1) NSWC Support at Non Navy Installations Increase associated with higher level of base operating support provided for Naval Special Warfare Groups that reside on non-Navy installations. These costs include utilities, custodial services, and other miscellaneous base operating support costs. (FY 2016 Baseline: \$818 thousand) | 715 | |
| 9. Program Decreases | | -47,206 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 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 2016. | -46,456 | |

**Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

AFSOC \$3,406 thousand - FY 2016 Projects (1391 Estimates): \$3,111 thousand, 83002, 1st SOW SOF Squadron Ops Facility, Hurlburt Fld, FL; \$295 thousand Project Pre-Design.

NAVSPECWARCOM - \$21,106 thousand - FY 2016 Projects (1391 Estimates): \$1,574 thousand P170, Construction Battalion SOF Applied Instruction Facility, Gulfport, MS; \$4,336 thousand, P776, Group One SOF Logistics Support Unit Ops Facility, Coronado, CA; \$3,221 thousand, P893, Group One SOF Support Activity Ops Facility, Coronado, CA; \$1,670 thousand, P166, Group Two SOF Mobile Communications Det Support Facility, Little Creek, VA; \$423 thousand, P183, Group Two SOF Indoor Dynamic Range, Little Creek, VA; \$4,300 thousand, P334, SOF LOGSU Two Operations Facility, Fort Story, VA; \$2,350 thousand, P475, SOF SDVT-1 Waterfront OPS Facility, Pearl Harbor, HI; \$1,160 thousand, P157, SOF Human Performance Center, NAS Oceana, Dam Neck Annex, VA; \$1,916 thousand, P418, Group Two SOF Tactical Ground Mobility Vehicle Maintenance Facility, Little Creek, VA; \$156 thousand, P240, Group Four SOF Land Acquisition Western Maneuver Area, Construction Battalion, Gulfport, MS.

MARSOC - \$3,545 thousand - FY 2016 Projects (1391 Estimates): \$3,545 thousand, P1396, MSOS SOF Intel Ops Expansion, Camp Lejeune, NC.

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| USASOC - \$17,053 thousand FY 2016 Projects (1391 Estimates): \$1,589 thousand, 69446, 10th SFG SOF Group Support Battalion, Ft Carson, CO; \$549 thousand, 76375, 95th CAB SOF Civil Affairs Battalion; \$1,428 thousand, 61064, Spec Warfare Ctr SOF Upgrade Training Facility, Ft Bragg, NC; \$152 thousand, 68526, Spec Warfare Ctr SOF Engineer Training Facility; \$979 thousand, 79438, Spec Warfare Ctr SOF Combat Medic Skills Sustainment Course Bldg; \$177 thousand, 79440, Spec Warfare Ctr SOF Boat Docks, Key West, FL; \$3,604 thousand, 69445, SOF Battalion Operations Facility, Fort Lewis, WA; \$2,068 thousand, 69447, SOF Ground Support Battalion, Fort Campbell, KY; \$4,118 thousand, 76367, SOF Battalion Operations Complex, Fort Carson, CO; \$751 thousand, 69517, Skills Training Facility, Unspecified Worldwide; \$1,638 thousand Project Pre-Design | | |
| Other Headquarters \$1,346 thousand Project Pre-Design. (FY 2016 Baseline: \$46,456 thousand) | | |
| c. Program Decreases in FY 2017 | | |
| 1) Headquarters USSOCOM | -750 | |
| Decrease associated with realized savings in custodial services and furnishings management contracts. (FY 2016 Baseline: \$1,940 thousand) | | |
| FY 2017 Budget Request | | 46,060 |

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

Base Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

| <u>V. Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|--------------------------------|----------------|----------------|----------------|--|--|
| <u>Contractor FTEs (Total)</u> | <u>2</u> | <u>0</u> | <u>0</u> | <u>-2</u> | <u>0</u> |

Personnel Summary Explanations:

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| <u>OP 32 Line</u> | <u>FY 2015</u> <u>Actual</u> | <u>Change</u> <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> |
|---|---------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 417 Local Purch Supplies & Mat | 928 | 16 | -944 | 0 | 0 | 0 | 0 |
| 499 TOTAL SUPPLIES & MATERIALS | 928 | 16 | -944 | 0 | 0 | 0 | 0 |
| 601 Army Industrial Operations | 78 | 6 | -84 | 0 | 0 | 0 | 0 |
| 613 Naval Fleet Readiness Ctrs (Aviation) | 395 | -22 | -373 | 0 | 0 | 0 | 0 |
| 631 Navy Base Support (NFESC) | 920 | 103 | -1,023 | 0 | 0 | 0 | 0 |
| 634 NAVFEC (Utilities and Sanitation) | 728 | -2 | 92 | 818 | -35 | 715 | 1,498 |
| 671 DISA DISN Subscription Services (DSS) | 228 | -21 | -207 | 0 | 0 | 0 | 0 |
| 699 TOTAL DWCF PURCHASES | 2,349 | 64 | -1,595 | 818 | -35 | 715 | 1,498 |
| 771 Commercial Transport | 775 | 13 | -788 | 0 | 0 | 0 | 0 |
| 799 TOTAL TRANSPORTATION | 775 | 13 | -788 | 0 | 0 | 0 | 0 |
| 913 Purchased Utilities (Non-Fund) | 499 | 8 | -507 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non- Fund) | 927 | 16 | 8,457 | 9,400 | 169 | -2,146 | 7,423 |
| 915 Rents (Non-GSA) | 8 | 0 | -8 | 0 | 0 | 0 | 0 |
| 920 Supplies & Materials (Non- Fund) | 6,526 | 111 | -6,637 | 0 | 0 | 0 | 0 |
| 922 Equipment Maintenance By Contract | 497 | 8 | -505 | 0 | 0 | 0 | 0 |
| 923 Facilities Sust, Rest, & Mod by Contract | 2,005 | 34 | -2,039 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 18,803 | 320 | 14,654 | 33,777 | 608 | -872 | 33,513 |
| 957 Other Costs (Land and Structures) | 112 | 2 | -114 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 1,523 | 26 | -1,549 | 0 | 0 | 0 | 0 |
| 989 Other Services | 293 | 5 | 4,140 | 4,438 | 80 | -892 | 3,626 |
| 990 IT Contract Support Services | 1,132 | 19 | -1,151 | 0 | 0 | 0 | 0 |
| 999 TOTAL OTHER PURCHASES | 32,325 | 549 | 14,741 | 47,615 | 857 | -3,910 | 44,562 |
| Total | 36,377 | 642 | 11,414 | 48,433 | 822 | -3,195 | 46,060 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

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Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Combat Development Activities

February 2016

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**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| CDAct | 1,810,420 | 20,207 | -844,963 | 985,664 | 13,948 | 57,685 | 1,057,297 |

*The FY 2015 Actual Column includes \$962.9 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$909.9 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$1,011.1 million of the FY 2017 OCO Request.

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

II. Force Structure Summary:

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

| Civilian FTEs | FY 2015 | FY 2016 | FY 2017 |
|----------------------|----------------|----------------|----------------|
| Air Force | 105 | 88 | 100 |
| Army | 771 | 850 | 850 |
| Marine Corps | 0 | 0 | 0 |

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| | | | |
|--------------|--------------|--------------|--------------|
| Navy | 467 | 446 | 459 |
| Total | 1,343 | 1,384 | 1,409 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|------------------------------|----------------|----------------|----------------|
| Air Force | 1,151 | 1,150 | 1,150 |
| Army | 1,739 | 1,733 | 1,733 |
| Marine Corps | 78 | 79 | 80 |
| Navy | 1,461 | 1,461 | 1,461 |
| Total | 4,429 | 4,423 | 4,424 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|------------------------|----------------|----------------|----------------|
| Total | 1,836 | 479 | 488 |

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | FY 2016 | | | | | | |
|-----------------------------------|------------------|----------------|----------------------|----------------|----------------|----------------|------------------|
| | FY 2015 | Budget | Congressional Action | | | Current | FY 2017 |
| | | | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | | |
| A. <u>BA Subactivities</u> | | | | | | | |
| Combat Development Activities | 1,810,420 | 998,208 | -12,544 | -1.3 | 985,664 | 985,664 | 1,057,297 |
| Total | 1,810,420 | 998,208 | -12,544 | -1.3 | 985,664 | 985,664 | 1,057,297 |

*The FY 2015 Actual Column includes \$962.9 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$909.9 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$1,011.1 million of the FY 2017 OCO Request.

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 998,208 | 985,664 |
| Congressional Adjustments (Distributed) | -9,807 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -2,737 | |
| Subtotal Appropriated Amount | 985,664 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 985,664 | |
| Supplemental | 909,895 | |
| Reprogrammings | | |
| Price Changes | | 13,948 |
| Functional Transfers | | |
| Program Changes | | 57,685 |
| Current Estimate | 1,895,559 | 1,057,297 |
| Less: Wartime Supplemental | -909,895 | |
| Normalized Current Estimate | 985,664 | |

Combat Development Activities
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 998,208 |
| 1. Congressional Adjustments | | -12,544 |
| a. Distributed Adjustments | | |
| 1) Overestimation of civilian FTE targets and streamlining management headquarters | -9,807 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel cost | -2,737 | |
| FY 2016 Appropriated Amount | | 985,664 |
| 2. War-Related and Disaster Supplemental Appropriations | | 909,895 |
| a. OCO Supplemental Funding | | |
| 1) OCO | 909,895 | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 1,895,559 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 1,895,559 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | -909,895 |
| FY 2016 Normalized Current Estimate | | 985,664 |
| 6. Price Change | | 13,948 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 74,693 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Civilian Pay FTE Realignment | 2,975 | |
| Increase in civilian personnel funding reflects the realignment of 13 FTE from Management/Operational | | |

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

| | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| Support Budget Sub-Activity. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management Headquarters Activity (MHA) must be properly moved into non-MHA Program Element Codes (PEC) to support operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements. Also reflects a realignment of 12 FTEs from Intelligence Budget Sub-Activity to Combat Development Activities Budget Sub-Activity. See Classified Submission for details. (FY 2016 Baseline: \$146,916 thousand; +25 FTEs) | | |
| 2) Civilian Pay Re-price | 16,241 | |
| Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$146,916 thousand) | | |
| 3) Classified | 55,477 | |
| See Classified Submission. (FY 2016 Baseline: \$841,486 thousand) | | |
| 9. Program Decreases | | -17,008 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Civilian Pay Compensable Days | -1,121 | |
| Decrease in civilian personnel funding due to two | | |

Combat Development Activities
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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|---------------|------------------|
| less workdays in FY 2017. (FY 2016 Baseline: \$146,916 thousand) | | |
| 2) See Classified Submissions. See classified submission. (FY 2016 Baseline: \$841,486 thousand) | -15,887 | |
| FY 2017 Budget Request | | 1,057,297 |

Combat Development Activities
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Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Combat Development Activities
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| <u>V. Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | 4,429 | 4,423 | 4,424 | -6 | 1 |
| Officer | 884 | 880 | 881 | -4 | 1 |
| Enlisted | 3,545 | 3,543 | 3,543 | -2 | 0 |
| <u>Civilian End Strength (Total)</u> | 1,343 | 1,384 | 1,409 | 41 | 25 |
| U.S. Direct Hire | 1,343 | 1,384 | 1,409 | 41 | 25 |
| Total Direct Hire | 1,343 | 1,384 | 1,409 | 41 | 25 |
| <u>Active Military Average Strength (A/S) (Total)</u> | 4,429 | 4,423 | 4,424 | -6 | 1 |
| Officer | 884 | 880 | 881 | -4 | 1 |
| Enlisted | 3,545 | 3,543 | 3,543 | -2 | 0 |
| <u>Civilian FTEs (Total)</u> | 1,343 | 1,384 | 1,409 | 41 | 25 |
| U.S. Direct Hire | 1,343 | 1,384 | 1,409 | 41 | 25 |
| Total Direct Hire | 1,343 | 1,384 | 1,409 | 41 | 25 |
| Average Annual Civilian Salary (\$ in thousands) | 119.3 | 106.2 | 118.7 | -13.1 | 12.5 |
| <u>Contractor FTEs (Total)</u> | 1,836 | 479 | 488 | -1,357 | 9 |

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

**Combat Development Activities
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*Increase in Civilian FTE reflects the realignment of 13 FTE from Management/Operational Support Budget Sub-Activity. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management Headquarters Activity (MHA) must be properly moved into non-MHA Program Element Codes (PEC) to support operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements. Also reflects a realignment of 12 FTEs from Intelligence Budget Sub-Activity to Combat Development Activities Budget Sub-Activity. See Classified Submission for details.

*FY15 Contractor FTEs include 1,357 of Overseas Contingency Operations supported contractors

*FY16 to FY17 increase - See classified

**Combat Development Activities
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Fiscal Year (FY) 2017 President's Budget**

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

| <u>OP 32 Line</u> | <u>FY 2015</u> <u>Actual</u> | <u>Change</u> <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> |
|--|---------------------------------|---|-----------------|----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 155,035 | 1,899 | -14,097 | 142,837 | 2,170 | 17,614 | 162,621 |
| 103 Wage Board | 5,215 | 64 | -1,200 | 4,079 | 62 | 481 | 4,622 |
| 199 TOTAL CIV COMPENSATION | 160,250 | 1,963 | -15,297 | 146,916 | 2,232 | 18,095 | 167,243 |
| 308 Travel of Persons | 109,872 | 1,867 | -60,880 | 50,859 | 915 | 5,308 | 57,082 |
| 399 TOTAL TRAVEL | 109,872 | 1,867 | -60,880 | 50,859 | 915 | 5,308 | 57,082 |
| 401 DLA Energy (Fuel Products) | 22,183 | -1,620 | -17,356 | 3,207 | -263 | 2,002 | 4,946 |
| 402 Service Fund Fuel | 1,066 | -78 | -988 | 0 | 0 | 0 | 0 |
| 411 Army Supply | 2,725 | 70 | -2,766 | 29 | -1 | 0 | 28 |
| 414 Air Force Consol Sust AG (Supply) | 752 | -13 | 0 | 739 | 7 | 0 | 746 |
| 416 GSA Supplies & Materials | 2,593 | 44 | -62 | 2,575 | 46 | 3 | 2,624 |
| 417 Local Purch Supplies & Mat | 78,401 | 1,333 | -36,777 | 42,957 | 773 | 43 | 43,773 |
| 499 TOTAL SUPPLIES & MATERIALS | 107,720 | -264 | -57,949 | 49,507 | 562 | 2,048 | 52,117 |
| 505 Air Force Fund Equip | 30 | 0 | 0 | 30 | 0 | 0 | 30 |
| 507 GSA Managed Equipment | 934 | 16 | 0 | 950 | 17 | 1 | 968 |
| 599 TOTAL EQUIPMENT PURCHASES | 964 | 16 | 0 | 980 | 17 | 1 | 998 |
| 610 Navy Air Warfare Center | 1,532 | 19 | -1,406 | 145 | 5 | 0 | 150 |
| 611 Navy Surface Warfare Ctr | 2,412 | 36 | 1,121 | 3,569 | 115 | 0 | 3,684 |
| 623 Navy Transportation (Special Mission Ships) | 3,923 | 282 | -4,205 | 0 | 0 | 0 | 0 |
| 631 Navy Base Support (NFESC) | 1,645 | 184 | 0 | 1,829 | 130 | 0 | 1,959 |
| 634 NAVFEC (Utilities and Sanitation) | 563 | -2 | 0 | 561 | -24 | 0 | 537 |
| 647 DISA Enterprise Computing Centers | 6,862 | -687 | 2,198 | 8,373 | -837 | 0 | 7,536 |
| 699 TOTAL DWCF PURCHASES | 16,937 | -168 | -2,292 | 14,477 | -611 | 0 | 13,866 |
| 702 AMC SAAM (fund) | 181,068 | 0 | -132,196 | 48,872 | 0 | 0 | 48,872 |
| 708 MSC Chartered Cargo | 87,366 | -1,835 | -85,531 | 0 | 0 | 0 | 0 |
| 771 Commercial Transport | 22,343 | 380 | -12,484 | 10,239 | 184 | 11 | 10,434 |
| 799 TOTAL TRANSPORTATION | 290,777 | -1,455 | -230,211 | 59,111 | 184 | 11 | 59,306 |
| 912 Rental Payments to GSA (SLUC) | 460 | 8 | 0 | 468 | 8 | 1 | 477 |

**Combat Development Activities
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| <u>OP 32 Line</u> | <u>FY 2015 Actual</u> | <u>Change FY 2015/FY 2016</u> | | <u>FY 2016 Enacted</u> | <u>Change FY 2016/FY 2017</u> | | <u>FY 2017 Estimate</u> |
|--|---------------------------|-----------------------------------|-----------------|----------------------------|-----------------------------------|----------------|-----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 913 Purchased Utilities (Non-Fund) | 1,761 | 30 | -138 | 1,653 | 30 | 1 | 1,684 |
| 914 Purchased Communications (Non-Fund) | 153,986 | 2,617 | -107,866 | 48,737 | 877 | 49 | 49,663 |
| 915 Rents (Non-GSA) | 15,099 | 256 | -9,285 | 6,070 | 109 | 6 | 6,185 |
| 917 Postal Services (U.S.P.S) | 882 | 15 | -344 | 553 | 10 | 1 | 564 |
| 920 Supplies & Materials (Non-Fund) | 68,850 | 1,170 | -2,491 | 67,529 | 1,216 | 255 | 69,000 |
| 921 Printing & Reproduction | 101 | 2 | 0 | 103 | 2 | 0 | 105 |
| 922 Equipment Maintenance By Contract | 155,703 | 2,647 | -81,564 | 76,786 | 1,382 | 8,449 | 86,617 |
| 923 Facilities Sust, Rest, & Mod by Contract | 5,023 | 85 | -5,108 | 0 | 0 | 0 | 0 |
| 924 Pharmaceutical Drugs | 96 | 4 | 0 | 100 | 4 | 0 | 104 |
| 925 Equipment Purchases (Non-Fund) | 165,881 | 2,820 | -60,107 | 108,594 | 1,955 | 4,168 | 114,717 |
| 930 Other Depot Maintenance (Non-Fund) | 3,797 | 65 | 0 | 3,862 | 70 | 3 | 3,935 |
| 932 Mgt Prof Support Svcs | 33,892 | 576 | -24,068 | 10,400 | 187 | -177 | 10,410 |
| 934 Engineering & Tech Svcs | 975 | 17 | -82 | 910 | 16 | -926 | 0 |
| 937 Locally Purchased Fuel (Non-Fund) | 9,552 | -698 | 4,160 | 13,014 | -1,067 | -6,005 | 5,942 |
| 955 Other Costs (Medical Care) | 24 | 1 | 0 | 25 | 1 | 0 | 26 |
| 957 Other Costs (Land and Structures) | 5,982 | 102 | -6,084 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 224,156 | 3,811 | -67,946 | 160,021 | 2,880 | 160 | 163,061 |
| 989 Other Services | 262,966 | 4,470 | -104,140 | 163,296 | 2,939 | 26,235 | 192,470 |
| 990 IT Contract Support Services | 14,714 | 250 | -13,271 | 1,693 | 30 | 2 | 1,725 |
| 999 TOTAL OTHER PURCHASES | 1,123,900 | 18,248 | -478,334 | 663,814 | 10,649 | 32,222 | 706,685 |
| Total | 1,810,420 | 20,207 | -844,963 | 985,664 | 13,948 | 57,685 | 1,057,297 |

*The FY 2015 Actual Column includes \$962.9 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$909.9 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$1,011.1 million of the FY 2017 OCO Request.

Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Communications

February 2016

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**Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| Comms | 486,171 | 2,608 | -50,673 | 438,106 | 5,079 | 1,585 | 444,770 |

*The FY 2015 Actual Column includes \$77.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).

*The FY 2016 Enacted excludes \$46.3 million of the FY 2016 OCO Appropriation funding (PL 114-113).

*The FY 2017 Estimate excludes \$39.4 million of the FY 2017 OCO Request.

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

II. Force Structure Summary:

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

| Civilian FTEs | FY 2015 | FY 2016 | FY 2017 |
|----------------------|----------------|----------------|----------------|
| Air Force | 0 | 1 | 1 |
| Army | 0 | 27 | 27 |
| Marine Corps | 0 | 0 | 0 |

Communications
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II. Force Structure Summary (cont.)

| | | | |
|--------------|----------|-----------|-----------|
| Navy | 0 | 0 | 0 |
| Total | 0 | 28 | 28 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|------------------------------|----------------|----------------|----------------|
| Air Force | 180 | 180 | 180 |
| Army | 1 | 1 | 1 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 0 | 0 | 0 |
| Total | 181 | 181 | 181 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|------------------------|----------------|----------------|----------------|
| Total | 751 | 751 | 787 |

Communications
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III. Financial Summary (\$ in thousands)

| | FY 2015 | Budget | FY 2016 | | | Current | FY 2017 |
|-----------------------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------------|-----------------------|------------------------|
| | | | Congressional Action | | | | |
| A. <u>BA Subactivities</u> | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | <u>Enacted</u> | <u>Estimate</u> |
| Communications | 486,171 | 445,720 | -7,614 | -1.7 | 438,106 | 438,106 | 444,770 |
| Total | 486,171 | 445,720 | -7,614 | -1.7 | 438,106 | 438,106 | 444,770 |

*The FY 2015 Actual Column includes \$77.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).

*The FY 2016 Enacted excludes \$46.3 million of the FY 2016 OCO Appropriation funding (PL 114-113).

*The FY 2017 Estimate excludes \$39.4 million of the FY 2017 OCO Request.

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

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 445,720 | 438,106 |
| Congressional Adjustments (Distributed) | -98 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -7,516 | |
| Subtotal Appropriated Amount | 438,106 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 438,106 | |
| Supplemental | 46,260 | |
| Reprogrammings | | |
| Price Changes | | 5,079 |
| Functional Transfers | | |
| Program Changes | | 1,585 |
| Current Estimate | 484,366 | 444,770 |
| Less: Wartime Supplemental | -46,260 | |
| Normalized Current Estimate | 438,106 | |

Communications
 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 2016 President's Budget Request (Amended, if applicable) | | 445,720 |
| 1. Congressional Adjustments | | -7,614 |
| a. Distributed Adjustments | | |
| 1) Overestimation of civilian FTE targets and streamlining management headquarters | -98 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8128 Fuel Savings | -7,516 | |
| FY 2016 Appropriated Amount | | 438,106 |
| 2. War-Related and Disaster Supplemental Appropriations | | 46,260 |
| a. OCO Supplemental Funding | | |
| 1) OCO | 46,260 | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 484,366 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 484,366 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | -46,260 |
| FY 2016 Normalized Current Estimate | | 438,106 |
| 6. Price Change | | 5,079 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 20,146 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Civilian Pay - Re-price | 99 | |
| Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at | | |

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$1,462 thousand) | | |
| 2) Command, Control, Communications, Computers and Information Automation (C4IAS) Increase provides additional sustainment funding for the Mobile Communications infrastructure (equipment, software and mobility integration lab) and four additional contractor FTEs to provide subject matter expertise. Provides architecture and engineering support for future technologies (e.g., SOF Information Environment (SIE) virtualization, Data-at-Rest, SOF Network expansion to TSOCs). Funding provides sustainment for the SOF Integration Facility and Theater Special Operations Command workstations. (FY 2016 Baseline: \$74,454 thousand; +0 FTEs) | 6,076 | |
| 3) Headquarters C-4 Information Technology Enterprise (HQC4II) Based on an independent government cost estimate for the performance-based SOF Information Technology Enterprise Contract (SITEC) follow-on, the FY 2017 firm-fixed price portion of SITEC was developed with a 5% increase. In addition, the increase supports 32 additional contractor FTEs to support Theater Network Control Center operations for theater network monitoring, troubleshooting, cyber defense and reporting. Also, SITEC provides technical support for mobile devices connected to the SIE, as well as | 13,707 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| SIPR Public Key Infrastructure (PKI), SOCNORTH Support and Cyber-Defense function. (FY 2016 Baseline: \$130,543 thousand; +0 FTEs) | | |
| 4) Special Communications Enterprise | 264 | |
| SPCOM is a classified program that requires SOF peculiar equipment and capabilities, not acquired elsewhere, to meet classified requirements. The primary goal of the SPCOM program is to conceal communications methods, means and content in high threat/high sensitivity environments. The increase specifically provides in-field SPCOM subject matter expertise to TSOCs, operational support to existing transport infrastructure and capabilities, Product Support Provider functions, specialized end-user training, specialized communications services, and field segment kit consumables. (FY 2016 Baseline: \$7,649 thousand) | | |
| 9. Program Decreases | | -18,561 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Bipartisan Budget Act of 2015 Compliance | -4,344 | |
| Decrease in funding for C4AIS (-\$2,679 thousand), TACLAN (-\$1,439 thousand) and JTCITS (-\$226 thousand) required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (FY 2016 Baseline: \$108,033 thousand) | | |
| 2) Blue Force Tracking (BFT) | -357 | |

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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> |
|---|----------------------|----------------------|
| Blue Force Tracking provides the capability to track/monitor forces and platforms worldwide, with low probability of intercept and detection. The decrease is a result of a "Basis of Issue" review that reduced the number of BFT systems and associated O&M sustainment costs. (FY 2016 Baseline: \$3,179 thousand) | | |
| 3) Civilian Pay Compensable Days Decrease in civilian personnel funding due to two less workdays in FY 2017. (FY 2016 Baseline: \$1,462 thousand) | -11 | |
| 4) Joint Tactical C4I Transceiver System (JTCITS) Provides personnel in a tactical environment the ability to receive and transmit live video feeds and telemetry data from a variety of sources. The decrease represents reduced O&M sustainment costs based on a decrease in the number of JTCITS systems with the majority of JTCITS man-pack requirements being met by Army common "One System Remote Video Terminal" (OSRVT) capability. The remaining funding supports the JTCITS handheld requirement that is not supported by Army common programs. (FY 2016 Baseline: \$4,508 thousand) | -3,338 | |
| 5) Radio Integration System (RIS) The decrease is a result of a reduction in the number of on-hand RIS systems pending more capable and less expensive replacement systems and the associated O&M sustainment costs. (FY 2016 Baseline: \$7,387 thousand) | -1,353 | |
| 6) SOF Deployable Node (SDN) | -4,349 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| SOF Deployable Nodes are a family of high bandwidth satellite systems that provide tactical connectivity and support Command and Control throughout the deployed SOF community. Funding provides technical support/trainers to allow quick reaction capability for maintenance and repairs of variant systems and the Mobile SOF Strategic Entry Points. The decrease is a result of a "Basis of Issue" review that reduced the number of SDN systems and the associated O&M sustainment costs. (FY 2016 Baseline: \$66,290 thousand) | | |
| 7) SOF Tactical Communications Decrease results from the reduction in the number of SOF Tactical Communications Handheld devices and the associated O&M sustainment costs. (FY 2016 Baseline: \$25,294 thousand) | -818 | |
| 8) Tactical Local Area Network (TACLAN) Decrease results from USASOC's reduction in the number of TACLAN suites and the associated O&M sustainment costs. In addition, there was a reduction in overall system sustainment costs based on the contract re-compete. (FY 2016 Baseline: \$29,071 thousand) | -3,991 | |
| FY 2017 Budget Request | | 444,770 |

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IV. Performance Criteria and Evaluation Summary:

N/A

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| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>181</u> | <u>181</u> | <u>181</u> | <u>0</u> | <u>0</u> |
| Officer | 7 | 7 | 7 | 0 | 0 |
| Enlisted | 174 | 174 | 174 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> | <u>0</u> | <u>28</u> | <u>28</u> | <u>28</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 28 | 28 | 28 | 0 |
| Total Direct Hire | 0 | 28 | 28 | 28 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>181</u> | <u>181</u> | <u>181</u> | <u>0</u> | <u>0</u> |
| Officer | 7 | 7 | 7 | 0 | 0 |
| Enlisted | 174 | 174 | 174 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>0</u> | <u>28</u> | <u>28</u> | <u>28</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 28 | 28 | 28 | 0 |
| Total Direct Hire | 0 | 28 | 28 | 28 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 0 | 52.2 | 56.1 | 52.2 | 3.9 |
| <u>Contractor FTEs (Total)</u> | <u>751</u> | <u>751</u> | <u>787</u> | <u>0</u> | <u>36</u> |

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

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*Increase supports 32 additional contractor FTEs to support Theater Network Control Center operations and four FTEs to provide subject matter expertise for architecture and engineering support of future technologies.

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

| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>Change</u> | | <u>FY 2016</u> | <u>Change</u> | | <u>FY 2017</u> |
|--|----------------|------------------------|----------------|----------------|----------------|------------------------|----------------|
| | | <u>FY 2015/FY 2016</u> | <u>Price</u> | | <u>Program</u> | <u>FY 2016/FY 2017</u> | |
| 101 Exec, Gen'l & Spec Scheds | 0 | 0 | 1,462 | 1,462 | 22 | 88 | 1,572 |
| 199 TOTAL CIV COMPENSATION | 0 | 0 | 1,462 | 1,462 | 22 | 88 | 1,572 |
| 308 Travel of Persons | 1,088 | 18 | -187 | 919 | 17 | -32 | 904 |
| 399 TOTAL TRAVEL | 1,088 | 18 | -187 | 919 | 17 | -32 | 904 |
| 402 Service Fund Fuel | 3 | 0 | -3 | 0 | 0 | 0 | 0 |
| 412 Navy Managed Supply, Matl | 270 | 9 | 0 | 279 | 14 | 0 | 293 |
| 414 Air Force Consol Sust AG (Supply) | 145 | -2 | 0 | 143 | 1 | 0 | 144 |
| 417 Local Purch Supplies & Mat | 152 | 3 | 0 | 155 | 3 | 0 | 158 |
| 499 TOTAL SUPPLIES & MATERIALS | 570 | 10 | -3 | 577 | 18 | 0 | 595 |
| 506 DLA Mat Supply Chain (Const & Equip) | 142 | 1 | 0 | 143 | 0 | 0 | 143 |
| 507 GSA Managed Equipment | 593 | 10 | 0 | 603 | 11 | 0 | 614 |
| 599 TOTAL EQUIPMENT PURCHASES | 735 | 11 | 0 | 746 | 11 | 0 | 757 |
| 603 DLA Distribution | 7 | 0 | 0 | 7 | 1 | 0 | 8 |
| 610 Navy Air Warfare Center | 5,604 | 68 | 0 | 5,672 | 182 | -387 | 5,467 |
| 611 Navy Surface Warfare Ctr | 16 | 0 | 0 | 16 | 1 | 0 | 17 |
| 614 Space & Naval Warfare Center | 8,697 | 141 | 5,343 | 14,181 | 147 | -247 | 14,081 |
| 630 Naval Research Laboratory | 1,769 | 174 | -1,943 | 0 | 0 | 0 | 0 |
| 633 DLA Document Services | 98 | -2 | 0 | 96 | 1 | 0 | 97 |
| 647 DISA Enterprise Computing Centers | 323 | -32 | 0 | 291 | -29 | 0 | 262 |
| 671 DISA DISN Subscription Services (DSS) | 52,099 | -4,840 | -16,062 | 31,197 | -2,184 | 0 | 29,013 |
| 699 TOTAL DWCF PURCHASES | 68,613 | -4,491 | -12,662 | 51,460 | -1,881 | -634 | 48,945 |
| 771 Commercial Transport | 66 | 1 | 0 | 67 | 1 | 0 | 68 |
| 799 TOTAL TRANSPORTATION | 66 | 1 | 0 | 67 | 1 | 0 | 68 |
| 913 Purchased Utilities (Non-Fund) | 4 | 0 | 0 | 4 | 0 | 0 | 4 |
| 914 Purchased Communications (Non- Fund) | 46,751 | 795 | -5,143 | 42,403 | 763 | -685 | 42,481 |
| 915 Rents (Non-GSA) | 2,072 | 35 | -2,107 | 0 | 0 | 0 | 0 |

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

| <u>OP 32 Line</u> | <u>FY 2015</u> <u>Actual</u> | <u>Change</u> <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> |
|--|---------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 920 Supplies & Materials (Non-Fund) | 9,206 | 157 | -37 | 9,326 | 168 | -1,371 | 8,123 |
| 921 Printing & Reproduction | 803 | 14 | 0 | 817 | 15 | 0 | 832 |
| 922 Equipment Maintenance By Contract | 8,553 | 146 | -3,452 | 5,247 | 94 | -1,292 | 4,049 |
| 925 Equipment Purchases (Non-Fund) | 145,919 | 2,481 | -12,037 | 136,363 | 2,455 | -3,935 | 134,883 |
| 930 Other Depot Maintenance (Non-Fund) | 47,086 | 801 | -2,194 | 45,693 | 822 | -5,816 | 40,699 |
| 932 Mgt Prof Support Svcs | 1,799 | 31 | -1,281 | 549 | 10 | 1 | 560 |
| 934 Engineering & Tech Svcs | 1,131 | 19 | -1,150 | 0 | 0 | 3,287 | 3,287 |
| 984 Equipment Contracts | 281 | 5 | 0 | 286 | 5 | 0 | 291 |
| 987 Other Intra-Govt Purch | 22,754 | 387 | -11,501 | 11,640 | 210 | -463 | 11,387 |
| 989 Other Services | 2,375 | 40 | 0 | 2,415 | 43 | -94 | 2,364 |
| 990 IT Contract Support Services | 126,365 | 2,148 | -381 | 128,132 | 2,306 | 12,531 | 142,969 |
| 999 TOTAL OTHER PURCHASES | 415,099 | 7,059 | -39,283 | 382,875 | 6,891 | 2,163 | 391,929 |
| Total | 486,171 | 2,608 | -50,673 | 438,106 | 5,079 | 1,585 | 444,770 |

*The FY 2015 Actual Column includes \$77.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).

*The FY 2016 Enacted excludes \$46.3 million of the FY 2016 OCO Appropriation funding (PL 114-113).

*The FY 2017 Estimate excludes \$39.4 million of the FY 2017 OCO Request.

Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Flight Operations

February 2016

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**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|--------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| FltOps | 1,112,333 | -5,888 | -107,308 | 999,137 | 3,205 | -22,613 | 979,729 |

*The FY 2015 Actual Column includes \$230.9 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$230.5 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$162.4 million of the FY 2017 OCO Request.

I. Description of Operations Financed: Flight Operations - Supports three active Special Operations Wings (1st SOW, Hurlburt Field, FL; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL, the 193rd Special Operations Air National Guard Wing, Harrisburg, PA and the 137th Air National Guard Wing, Oklahoma City, OK. Includes the U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment at Ft Campbell, KY; Hunter Army Airfield, GA; and Ft Lewis, WA. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Sub Activity.

II. Force Structure Summary:

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

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| Civilian FTEs | FY 2015 | FY 2016 | FY 2017 |
|----------------------|----------------|----------------|----------------|
| Air Force | 731 | 924 | 954 |
| Army | 86 | 74 | 74 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 0 | 0 | 0 |
| Total | 817 | 998 | 1,028 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|------------------------------|----------------|----------------|----------------|
| Air Force | 12,792 | 12,923 | 12,938 |
| Army | 3,451 | 3,450 | 3,450 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 0 | 0 | 0 |
| Total | 16,243 | 16,373 | 16,388 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|------------------------|----------------|----------------|----------------|
| Total | 669 | 669 | 669 |

**Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| | <u>FY 2016</u> | | | | | | |
|----------------------------|------------------|------------------|-----------------------------|----------------|----------------|----------------|----------------|
| | <u>FY 2015</u> | <u>Budget</u> | <u>Congressional Action</u> | | | <u>Current</u> | <u>FY 2017</u> |
| | | | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | | |
| A. BA Subactivities | | | | | | | |
| Flight Operations | 1,112,333 | 1,034,207 | -35,070 | -3.4 | 999,137 | 999,137 | 979,729 |
| Total | 1,112,333 | 1,034,207 | -35,070 | -3.4 | 999,137 | 999,137 | 979,729 |

*The FY 2015 Actual Column includes \$230.9 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$230.5 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$162.4 million of the FY 2017 OCO Request.

Flight Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 1,034,207 | 999,137 |
| Congressional Adjustments (Distributed) | -23,837 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | 1,370 | |
| Congressional Adjustments (General Provisions) | -12,603 | |
| Subtotal Appropriated Amount | 999,137 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 999,137 | |
| Supplemental | 230,494 | |
| Reprogrammings | | |
| Price Changes | | 3,205 |
| Functional Transfers | | |
| Program Changes | | -22,613 |
| Current Estimate | 1,229,631 | 979,729 |
| Less: Wartime Supplemental | -230,494 | |
| Normalized Current Estimate | 999,137 | |

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 1,034,207 |
| 1. Congressional Adjustments | | -35,070 |
| a. Distributed Adjustments | | |
| 1) Flight Operations - unjustified growth | -1,700 | |
| 2) Fuel - unjustified growth | -16,400 | |
| 3) Overestimation of civilian FTE targets and streamlining management headquarters | -5,737 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| 1) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX) | 1,370 | |
| d. General Provisions | | |
| 1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel cost | -12,603 | |
| FY 2016 Appropriated Amount | | 999,137 |
| 2. War-Related and Disaster Supplemental Appropriations | | 230,494 |
| a. OCO Supplemental Funding | | |
| 1) OCO | 231,864 | |
| 2) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX | -1,370 | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 1,229,631 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 1,229,631 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | -230,494 |
| FY 2016 Normalized Current Estimate | | 999,137 |
| 6. Price Change | | 3,205 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 87,401 |

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) AFSOC Management of Non-Flying Hour Program | 2,517 | |
| Increase supports the life cycle replacement of Electronic Flight Bags (EFB) technical refresh of laptops, support servers and software. EFBs support all SOCOM fixed wing aircraft. Historically the refresh averages a one time \$4M cost every 4-5 years. SOCOM also has the additional requirement for managing flight operations for other Operational units(1SOW/127SOW/137SOW) to support the transition and training for SOF Specific airframes (AC-130J, MC=130J and MC-12) at various locations. (FY 2016 Baseline: \$116,296 thousand) | | |
| 2) Civilian Pay - Re-price | 13,260 | |
| Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$86,006 thousand) | | |
| 3) Flying Hour Program Increase | 39,976 | |
| USSOCOM's two flying components (USASOC/AFSOC) made adjustments to their Flying Hour Models. No programmatic increases to the USASOC flying hour program. AFSOC's overall changes include the AC-130U (\$7,749K/400 hours) and MC-130H (\$27,739K/1,730 | | |

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

| | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| hours) divestiture delay and the EC/C-130J (\$454K/22 hours) and MC-130J (\$4,034K/515 hours) crews requiring additional proficiency hours, which resulted in an increase of \$39,976K/2,667 flying hours. (FY 2016 Baseline: \$540,666 thousand) | | |
| 4) USASOC Military Free Fall program Program growth is needed in order to support the increased throughput for the Military Free Fall (MFF) program. Majority of growth reflects the realignment of \$1,725 thousand from the Other Operations Budget Sub-Activity to the Flight Operations Budget Sub-Activity. The remaining \$1,675 thousand is the program growth covered by USASOC realigning resources within their Flight Operations program. The Military Free-Fall Parachutist Course is being restructured to allow sufficient annual training slots for all Special Forces Qualification Course (SFQC) candidates while maintaining allocated slots for qualified SF personnel already assigned to operational units. Additionally, the restructure of the course will allow teams preparing for missions to add HALO training to their pre-mission train-up. This restructuring resulted in expansion of MFF from 560 students trained per year to 1,200 per year. (FY 2016 Baseline: \$115,334 thousand) | 3,400 | |
| 5) USASOC Non-Flying Hour Sustainment Increase is a result of funding realignments within the Flight Operations Budget Sub-Activity to the Army Special Operations Aviation Command (ARSOAC) from the SOCOM Headquarters for Contractor Field Teams | 28,248 | |

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| support. Resources were moved directly to 160th Special Operations Regiment (SOR) and the Special Operations Training Battalion (SOATB) in order to increase the visibility and direct supervision of teams sustaining SOF specific airframes (MH-6,MH-47 and MH-60). | | |
| (FY 2016 Baseline: \$90,968 thousand) | | |
| 9. Program Decreases | | -110,014 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Civilian Pay - Compensable Days | -657 | |
| Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$86,006 thousand) | | |
| 2) Contract Field Team Resource Realignment | -28,248 | |
| Decrease is a result of funding being realigned within the Flight Operations Budget Sub-Activity from the SOCOM Headquarters to the Army Special Operations Aviation Command (ARSOAC) for Contract Field Teams. Resources were moved directly to 160th Special Operations Regiment (SOR) and the Special Operations Training Battalion (SOATB) in order to increase the visibility and direct supervision of teams sustaining SOF specific airframes (MH-6,MH-47 and MH-60). (FY 2016 Baseline: \$73,454 thousand) | | |
| 3) CV-22 Power by the Hour | -19,685 | |
| Decrease reflects the transfer of the CV-22 Power By The Hour (PBTH) program from the Flight Operations | | |

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| Sub-Activity to the Maintenance Sub-Activity for logistical support of the aircraft. (FY 2016 Baseline: \$19,389 thousand) | | |
| 4) Flying Hour Program Decrease | -54,905 | |
| <p>USSOCOM's two flying components (USASOC/AFSOC) made adjustments to their Flying Hour Models. USASOC adjusted the number of aviators modeled to accurately represent the actual manning level. This change affected the entire fleet (A/MH-6M (\$2,575K/1,144 hours), MH-47G (\$6,975K/2,259 hours), and MH-60M (\$22,321K/5,044 hours)) which resulted in an overall USASOC decrease of \$31,871K/8,447 flying hours. AFSOC experienced a delay in the AC-130J (\$1,861K/562 hours) fielding, divested four AC-130W (\$11,792K/1,318 hours) aircraft, and adjusted CV-22B (\$9,381K/457 hours) flying hours which resulted in a total decrease of \$23,034K/2,337 flying hours. Overall total Flying Hour Program decreased by \$54,905K/10,784 flying hours.</p> <p>(FY 2016 Baseline: \$540,666 thousand)</p> | | |
| 5) Non-Flying Hour Support | -6,519 | |
| <p>The decrease represents efficiencies in Supplies (-\$414 thousand), Non-Flying Hour fuel (-\$3.1 Million) and Contracts (-\$3 Million).</p> <p>(FY 2016 Baseline: \$73,454 thousand)</p> | | |
| FY 2017 Budget Request | | 979,729 |

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

| End of FY Program Data | | FY 2015 | | FY 2016 | | FY 2017 |
|---------------------------|-----|-----------------|---------------|-----------------|----------------|-----------------|
| | | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Enacted</u> | <u>Estimate</u> |
| AC-130J/U/W | TAI | 28 | 29 | 31 | 31 | 30 |
| | PAA | 26 | 27 | 28 | 28 | 27 |
| | BAI | 2 | 2 | 3 | 3 | 3 |
| A/MH-6M | TAI | 51 | 50 | 51 | 51 | 51 |
| | PAA | 46 | 46 | 46 | 46 | 46 |
| | BAI | 5 | 4 | 5 | 5 | 5 |
| CV-22B | TAI | 46 | 45 | 49 | 49 | 50 |
| | PAA | 44 | 42 | 46 | 46 | 46 |
| | BAI | 2 | 3 | 3 | 3 | 4 |
| EC/C-130J | TAI | 7 | 7 | 7 | 7 | 7 |
| | PAA | 6 | 6 | 6 | 6 | 6 |
| | BAI | 1 | 1 | 1 | 1 | 1 |
| MC-130H/J | TAI | 45 | 45 | 50 | 50 | 51 |
| | PAA | 43 | 43 | 46 | 46 | 46 |
| | BAI | 2 | 2 | 4 | 4 | 5 |
| MH-47G | TAI | 69 | 67 | 69 | 69 | 69 |
| | PAA | 57 | 56 | 56 | 56 | 56 |
| | BAI | 12 | 11 | 13 | 13 | 13 |
| MH-60L/M | TAI | 75 | 76 | 75 | 75 | 75 |
| | PAA | 71 | 73 | 71 | 71 | 71 |
| | BAI | 4 | 3 | 4 | 4 | 4 |
| UH-60L | TAI | 2 | 2 | 2 | 2 | 2 |
| | PAA | 2 | 2 | 2 | 2 | 2 |
| | BAI | 0 | 0 | 0 | 0 | 0 |
| <u>USSOCOM Total</u> | TAI | 323 | 321 | 334 | 334 | 335 |
| | PAA | 295 | 295 | 301 | 301 | 300 |
| | BAI | 28 | 26 | 33 | 33 | 35 |

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

| End of FY Program Data | FY 2015 | | FY 2016 | | FY 2017 |
|---------------------------|-----------------|---------------|-----------------|----------------|-----------------|
| | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Enacted</u> | <u>Estimate</u> |
| Crew Ratio (Average) | 1.6 | 1.6 | 1.6 | 1.6 | 1.6 |
| OPTEMPO (Hrs/Crew/Mo) | 12.1 | 12.1 | 12.0 | 12.1 | 12.1 |
| TOA Funded (\$K) | \$516,046 | \$598,409 | \$566,724 | \$540,666 | \$522,452 |
| % Executed | | 116% | | | |
| Flying Hours | 71,323 | 82,796 | 84,505 | 84,505 | 76,388 |
| % Executed | | 116% | | | |

| Flying Hour Program | FY 2015 | FY 2016 | FY 2017** |
|----------------------------|----------------|----------------|------------------|
| TOA Funded (\$K) | \$516,046 | \$540,666 | \$522,452 |
| TOA Required (\$K) | \$598,409 | \$637,090 | \$637,031 |
| TOA Executed (\$K) * | \$598,409 | | |
| | | | |
| Flying Hours Funded | 71,323 | 84,505 | 76,388 |
| Flying Hours Required | 82,796 | 98,366 | 93,136 |
| Flying Hours Flown* | 82,796 | | |

*TOA Executed / Hours Flown are provided in PB (Actuals)

**FY 2017 represents Baseline TOA / Hours Funded

Explanation of Performance Variances

Prior Year: Actual funding/hours contain Overseas Contingency Operations (OCO) funding. In addition, actuals include a \$13.1M fuel reduction based on Defense Logistics Agency (DLA) fuel prices.

Current Year: Budgeted versus Estimated TOA funding contains a \$26.1M fuel reduction based on projected Defense Logistics Agency (DLA) fuel prices. No change to flying hours.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>15,031</u> | <u>14,993</u> | <u>15,038</u> | <u>-38</u> | <u>45</u> |
| Officer | 3,032 | 3,032 | 3,170 | 0 | 138 |
| Enlisted | 11,999 | 11,961 | 11,868 | -38 | -93 |
| <u>Reservists on Full Time Active Duty (E/S)</u> | <u>1,212</u> | <u>1,380</u> | <u>1,350</u> | <u>168</u> | <u>-30</u> |
| Officer | 271 | 332 | 322 | 61 | -10 |
| Enlisted | 941 | 1,048 | 1,028 | 107 | -20 |
| <u>Civilian End Strength (Total)</u> | <u>817</u> | <u>998</u> | <u>1,028</u> | <u>181</u> | <u>30</u> |
| U.S. Direct Hire | 817 | 998 | 1,028 | 181 | 30 |
| Total Direct Hire | 817 | 998 | 1,028 | 181 | 30 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>15,031</u> | <u>14,993</u> | <u>15,038</u> | <u>-38</u> | <u>45</u> |
| Officer | 3,032 | 3,032 | 3,170 | 0 | 138 |
| Enlisted | 11,999 | 11,961 | 11,868 | -38 | -93 |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u> | <u>1,212</u> | <u>1,380</u> | <u>1,350</u> | <u>168</u> | <u>-30</u> |
| Officer | 271 | 332 | 322 | 61 | -10 |
| Enlisted | 941 | 1,048 | 1,028 | 107 | -20 |
| <u>Civilian FTEs (Total)</u> | <u>817</u> | <u>998</u> | <u>1,028</u> | <u>181</u> | <u>30</u> |
| U.S. Direct Hire | 817 | 998 | 1,028 | 181 | 30 |
| Total Direct Hire | 817 | 998 | 1,028 | 181 | 30 |
| Average Annual Civilian Salary (\$ in thousands) | 94.6 | 86.2 | 97.2 | -8.4 | 11.0 |
| <u>Contractor FTEs (Total)</u> | <u>669</u> | <u>669</u> | <u>669</u> | <u>0</u> | <u>0</u> |

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 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.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

*Decrease of 30 Reservists on Full-Time Active Duty (E/S) due to technical correction to database. Correction increased 30 Civilians at AFSOC that OSD erroneously took out last year per MOA 1298. Zero based transfer as SOCOM gave AFRC 30 Reserve slots in return.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

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

| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>Change</u> | | <u>FY 2016</u> | <u>Change</u> | | <u>FY 2017</u> |
|---|----------------|------------------------|--------------|----------------|----------------|------------------------|----------------|
| | | <u>FY 2015/FY 2016</u> | <u>Price</u> | | <u>Program</u> | <u>FY 2016/FY 2017</u> | |
| 101 Exec, Gen'l & Spec Scheds | 50,409 | 618 | 34,979 | 86,006 | 1,306 | 12,603 | 99,915 |
| 103 Wage Board | 26,883 | 329 | -27,212 | 0 | 0 | 0 | 0 |
| 199 TOTAL CIV COMPENSATION | 77,292 | 947 | 7,767 | 86,006 | 1,306 | 12,603 | 99,915 |
| 308 Travel of Persons | 59,133 | 1,006 | -1 | 60,138 | 1,082 | 0 | 61,220 |
| 399 TOTAL TRAVEL | 59,133 | 1,006 | -1 | 60,138 | 1,082 | 0 | 61,220 |
| 401 DLA Energy (Fuel Products) | 156,735 | -11,442 | -35,835 | 109,458 | -8,976 | -10,357 | 90,125 |
| 402 Service Fund Fuel | 514 | -38 | -476 | 0 | 0 | 0 | 0 |
| 411 Army Supply | 117 | 3 | 0 | 120 | -6 | 0 | 114 |
| 412 Navy Managed Supply, Matl | 2 | 0 | 0 | 2 | 0 | 0 | 2 |
| 414 Air Force Consol Sust AG (Supply) | 272,121 | -4,544 | 41,567 | 309,144 | 2,968 | -2,263 | 309,849 |
| 416 GSA Supplies & Materials | 35 | 1 | 0 | 36 | 1 | 0 | 37 |
| 417 Local Purch Supplies & Mat | 182 | 3 | 0 | 185 | 3 | 0 | 188 |
| 424 DLA Mat Supply Chain (Weapon Sys) | 1,003 | 13 | 0 | 1,016 | -61 | 0 | 955 |
| 499 TOTAL SUPPLIES & MATERIALS | 430,709 | -16,004 | 5,256 | 419,961 | -6,071 | -12,620 | 401,270 |
| 502 Army Fund Equipment | 214 | 0 | 0 | 214 | -1 | 0 | 213 |
| 503 Navy Fund Equipment | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| 505 Air Force Fund Equip | 856 | 0 | 0 | 856 | 0 | 0 | 856 |
| 506 DLA Mat Supply Chain (Const & Equip) | 1,217 | 13 | -1 | 1,229 | -1 | 0 | 1,228 |
| 507 GSA Managed Equipment | 385 | 7 | 0 | 392 | 7 | 0 | 399 |
| 599 TOTAL EQUIPMENT PURCHASES | 2,673 | 20 | -1 | 2,692 | 5 | 0 | 2,697 |
| 601 Army Industrial Operations | 498 | 39 | 0 | 537 | -1 | 0 | 536 |
| 610 Navy Air Warfare Center | 523 | 6 | 0 | 529 | 17 | 0 | 546 |
| 611 Navy Surface Warfare Ctr | 250 | 4 | 0 | 254 | 8 | 0 | 262 |
| 699 TOTAL DWCF PURCHASES | 1,271 | 49 | 0 | 1,320 | 24 | 0 | 1,344 |
| 702 AMC SAAM (fund) | 227 | 0 | 0 | 227 | 0 | 0 | 227 |
| 771 Commercial Transport | 1,870 | 32 | 0 | 1,902 | 34 | 0 | 1,936 |
| 799 TOTAL TRANSPORTATION | 2,097 | 32 | 0 | 2,129 | 34 | 0 | 2,163 |

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

| <u>OP 32 Line</u> | <u>FY 2015</u> <u>Actual</u> | <u>Change</u> <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> |
|---|---------------------------------|---|-----------------|----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 914 Purchased Communications (Non-Fund) | 2,290 | 39 | 0 | 2,329 | 42 | 0 | 2,371 |
| 915 Rents (Non-GSA) | 1,316 | 22 | 0 | 1,338 | 24 | 0 | 1,362 |
| 920 Supplies & Materials (Non-Fund) | 165,778 | 2,818 | -41,959 | 126,637 | 2,279 | 0 | 128,916 |
| 921 Printing & Reproduction | 356 | 6 | 0 | 362 | 7 | 0 | 369 |
| 922 Equipment Maintenance By Contract | 114,660 | 1,950 | -19,033 | 97,577 | 1,756 | -10,144 | 89,189 |
| 925 Equipment Purchases (Non-Fund) | 22,193 | 378 | -31 | 22,540 | 406 | 0 | 22,946 |
| 930 Other Depot Maintenance (Non-Fund) | 152,507 | 2,592 | -58,023 | 97,076 | 1,747 | -137 | 98,686 |
| 932 Mgt Prof Support Svcs | 2,192 | 37 | -1,505 | 724 | 13 | -9 | 728 |
| 933 Studies, Analysis & Eval | 4,519 | 77 | -1,657 | 2,939 | 53 | 122 | 3,114 |
| 934 Engineering & Tech Svcs | 666 | 11 | 513 | 1,190 | 21 | 2 | 1,213 |
| 937 Locally Purchased Fuel (Non-Fund) | 12,364 | -902 | -2,777 | 8,685 | -712 | -77 | 7,896 |
| 955 Other Costs (Medical Care) | 472 | 17 | 0 | 489 | 19 | 0 | 508 |
| 957 Other Costs (Land and Structures) | 2,628 | 45 | 0 | 2,673 | 48 | 0 | 2,721 |
| 984 Equipment Contracts | 1,139 | 19 | 0 | 1,158 | 21 | 0 | 1,179 |
| 987 Other Intra-Govt Purch | 1,707 | 29 | 0 | 1,736 | 31 | 0 | 1,767 |
| 989 Other Services | 53,401 | 908 | 4,143 | 58,452 | 1,052 | -12,353 | 47,151 |
| 990 IT Contract Support Services | 970 | 16 | 0 | 986 | 18 | 0 | 1,004 |
| 999 TOTAL OTHER PURCHASES | 539,158 | 8,062 | -120,329 | 426,891 | 6,825 | -22,596 | 411,120 |
| Total | 1,112,333 | -5,888 | -107,308 | 999,137 | 3,205 | -22,613 | 979,729 |

*The FY 2015 Actual Column includes \$230.9 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$230.5 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$162.4 million of the FY 2017 OCO Request.

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Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Force Related Training

February 2016

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**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|---------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| FRTTrng | 82,529 | 898 | -31,383 | 52,044 | -512 | 18,273 | 69,805 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

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

II. Force Structure Summary:

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

| Civilian FTEs | FY 2015 | FY 2016 | FY 2017 |
|---------------|---------|---------|---------|
| Air Force | 0 | 0 | 0 |
| Army | 0 | 0 | 0 |
| Marine Corps | 0 | 0 | 0 |

Force Related Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| | | | |
|--------------|----------|----------|----------|
| Navy | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|-----------------------|-----------|-----------|-----------|
| 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 2015 | FY 2016 | FY 2017 |
|-----------------|----------|----------|----------|
| Total | 1 | 1 | 1 |

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| | <u>FY 2016</u> | | | | | | |
|-----------------------------------|----------------|---------------|-----------------------------|----------------|---------------|----------------|----------------|
| | <u>FY 2015</u> | <u>Budget</u> | <u>Congressional Action</u> | | | <u>Current</u> | <u>FY 2017</u> |
| | | | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | | |
| A. <u>BA Subactivities</u> | | | | | | | |
| Force Related Training | 82,529 | 52,186 | -142 | -0.3 | 52,044 | 52,044 | 69,805 |
| Total | 82,529 | 52,186 | -142 | -0.3 | 52,044 | 52,044 | 69,805 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

Force Related Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 52,186 | 52,044 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -142 | |
| Subtotal Appropriated Amount | 52,044 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 52,044 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | -512 |
| Functional Transfers | | |
| Program Changes | | 18,273 |
| Current Estimate | 52,044 | 69,805 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 52,044 | |

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 52,186 |
| 1. Congressional Adjustments | | -142 |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8037 Indian Lands | -142 | |
| FY 2016 Appropriated Amount | | 52,044 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 52,044 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 52,044 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 52,044 |
| 6. Price Change | | -512 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 18,273 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Joint Chief of Staff (JCS) Exercises/Training Events | 3,484 | |
| The increase supports SOF participation requirements (per diem, lodging and Joint Event Life Cycle (JELC)) in GCC Joint Exercise Program events. GCCs and TSOCS request SOF engagement in their prioritized exercise events to satisfy the Global Force Management Plan (GFMAP) readiness objectives. The additional funding allows for SOF participation in AFRICOM and NORTHCOM | | |

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| theater exercise requirements, and also includes MARSOC and JSOC participation. (FY 2016 Baseline: \$10,958 thousand) | | |
| 2) Joint Combined Exchange Training (JCET) Increase for intra-theater airlift as determined by policy memo by the Office of the Assistant Secretary of Defense Special Operations/Low Intensity Conflict (ASD-SO/LIC) dated 28 July 2014 stating intra-theater airlift costs for JCETs will be paid with USSOCOM Operations and Maintenance funding. (FY 2016 Baseline: \$39,926 thousand) | 14,789 | |
| 9. Program Decreases | | |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| FY 2017 Budget Request | | 69,805 |

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</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) (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>Contractor FTEs (Total)</u> | <u>1</u> | <u>1</u> | <u>1</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) 2017 President's Budget**

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

| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>Change</u> | | <u>FY 2016</u> | <u>Change</u> | | <u>FY 2017</u> |
|---|----------------|------------------------|----------------|----------------|----------------|------------------------|----------------|
| | | <u>FY 2015/FY 2016</u> | <u>Price</u> | | <u>Program</u> | <u>FY 2016/FY 2017</u> | |
| 308 Travel of Persons | 36,060 | 613 | -17,676 | 18,997 | 342 | -349 | 18,990 |
| 399 TOTAL TRAVEL | 36,060 | 613 | -17,676 | 18,997 | 342 | -349 | 18,990 |
| 401 DLA Energy (Fuel Products) | 39 | -3 | -18 | 18 | -1 | 53 | 70 |
| 411 Army Supply | 1,984 | 51 | -203 | 1,832 | -85 | 0 | 1,747 |
| 414 Air Force Consol Sust AG (Supply) | 11 | 0 | 0 | 11 | 0 | 0 | 11 |
| 417 Local Purch Supplies & Mat | 1,591 | 27 | 0 | 1,618 | 29 | 0 | 1,647 |
| 499 TOTAL SUPPLIES & MATERIALS | 3,625 | 75 | -221 | 3,479 | -57 | 53 | 3,475 |
| 507 GSA Managed Equipment | 5 | 0 | -5 | 0 | 0 | 0 | 0 |
| 599 TOTAL EQUIPMENT PURCHASES | 5 | 0 | -5 | 0 | 0 | 0 | 0 |
| 702 AMC SAAM (fund) | 30,426 | 0 | -21,847 | 8,579 | 0 | 14,582 | 23,161 |
| 703 JCS Exercises | 163 | 0 | 10,764 | 10,927 | -983 | 3,961 | 13,905 |
| 705 AMC Channel Cargo | 50 | 1 | 0 | 51 | 1 | 0 | 52 |
| 771 Commercial Transport | 3,765 | 64 | -560 | 3,269 | 59 | 0 | 3,328 |
| 799 TOTAL TRANSPORTATION | 34,404 | 65 | -11,643 | 22,826 | -923 | 18,543 | 40,446 |
| 914 Purchased Communications (Non- Fund) | 153 | 3 | 0 | 156 | 3 | 0 | 159 |
| 915 Rents (Non-GSA) | 38 | 1 | -39 | 0 | 0 | 0 | 0 |
| 920 Supplies & Materials (Non- Fund) | 1,651 | 28 | 0 | 1,679 | 30 | 0 | 1,709 |
| 925 Equipment Purchases (Non-Fund) | 2,667 | 45 | -1,002 | 1,710 | 31 | 0 | 1,741 |
| 926 Other Overseas Purchases | 693 | 12 | 0 | 705 | 13 | 0 | 718 |
| 932 Mgt Prof Support Svcs | 201 | 3 | -204 | 0 | 0 | 0 | 0 |
| 937 Locally Purchased Fuel (Non- Fund) | 34 | -2 | -32 | 0 | 0 | 26 | 26 |
| 955 Other Costs (Medical Care) | 208 | 8 | 0 | 216 | 8 | 0 | 224 |
| 987 Other Intra-Govt Purch | 888 | 15 | 0 | 903 | 16 | 0 | 919 |
| 989 Other Services | 1,902 | 32 | -561 | 1,373 | 25 | 0 | 1,398 |
| 999 TOTAL OTHER PURCHASES | 8,435 | 145 | -1,838 | 6,742 | 126 | 26 | 6,894 |
| Total | 82,529 | 898 | -31,383 | 52,044 | -512 | 18,273 | 69,805 |

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Intelligence

February 2016

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**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 Actual | Price Change | Program Change | FY 2016 Enacted | Price Change | Program Change | FY 2017 Estimate |
|-----|-------------------|-----------------|-------------------|--------------------|-----------------|-------------------|---------------------|
| Int | 1,018,251 | 14,519 | -630,030 | 402,740 | 7,161 | 15,080 | 424,981 |

*The FY 2015 Actual Column includes \$622.1 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$690.4 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$770.2 million of the FY 2017 OCO Request.

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

II. Force Structure Summary:

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

| Civilian FTEs | FY 2015 | FY 2016 | FY 2017 |
|---------------|---------|---------|---------|
| Air Force | 29 | 44 | 32 |

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| | | | |
|--------------|------------|------------|------------|
| Army | 158 | 211 | 196 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 0 | 2 | 2 |
| Total | 187 | 257 | 230 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|------------------------------|----------------|----------------|----------------|
| Air Force | 30 | 30 | 30 |
| Army | 688 | 721 | 721 |
| Marine Corps | 12 | 12 | 12 |
| Navy | 10 | 10 | 10 |
| Total | 740 | 773 | 773 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|------------------------|----------------|----------------|----------------|
| Total | 1,202 | 1,207 | 1,198 |

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | FY 2016 | | | | | | |
|----------------------------|------------------|----------------|----------------------|----------------|----------------|----------------|----------------|
| | FY 2015 | Budget | Congressional Action | | | Current | FY 2017 |
| | | | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | | |
| A. BA Subactivities | | | | | | | |
| Intelligence | 1,018,251 | 424,976 | -22,236 | -5.2 | 402,740 | 402,740 | 424,981 |
| Total | 1,018,251 | 424,976 | -22,236 | -5.2 | 402,740 | 402,740 | 424,981 |

*The FY 2015 Actual Column includes \$622.1 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$690.4 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$770.2 million of the FY 2017 OCO Request.

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 424,976 | 402,740 |
| Congressional Adjustments (Distributed) | -16,349 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -5,887 | |
| Subtotal Appropriated Amount | 402,740 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 402,740 | |
| Supplemental | 690,362 | |
| Reprogrammings | | |
| Price Changes | | 7,161 |
| Functional Transfers | | |
| Program Changes | | 15,080 |
| Current Estimate | 1,093,102 | 424,981 |
| Less: Wartime Supplemental | -690,362 | |
| Normalized Current Estimate | 402,740 | |

Intelligence
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 424,976 |
| 1. Congressional Adjustments | | -22,236 |
| a. Distributed Adjustments | | |
| 1) Classified Adjustment | -6,400 | |
| 2) Intelligence - unjustified growth | -7,800 | |
| 3) Overestimation of civilian FTE targets and streamlining management headquarters | -2,149 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel cost | -5,887 | |
| FY 2016 Appropriated Amount | | 402,740 |
| 2. War-Related and Disaster Supplemental Appropriations | | 690,362 |
| a. OCO Supplemental Funding | | |
| 1) OCO | 690,362 | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 1,093,102 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 1,093,102 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | -690,362 |
| FY 2016 Normalized Current Estimate | | 402,740 |
| 6. Price Change | | 7,161 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 89,457 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| 1) Special Applications for Contingencies (SAFC) Contractor support for one-year of operation, | 4,954 | |

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| maintenance and sustainment of the improved High Definition Full Motion sensor developed in FY 2016. | | |
| (FY 2016 Baseline: \$0 thousand) | | |
| c. Program Growth in FY 2017 | | |
| 1) Civilian Pay - Reprice | 2,874 | |
| Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$32,173 thousand) | | |
| 2) Distributed Common Ground/Surface System - Special Operations Forces (DCGS-SOF) | 5,613 | |
| Increase supports software licenses and hardware maintenance for the advanced analytical fusion capability procured in FY 2016. (FY 2016 Baseline: \$27,325 thousand; +0 FTEs) | | |
| 3) Headquarters USSOCOM Special Access Program (SAP) | 4,470 | |
| Details provided in SAP annual report. (FY 2016 Baseline: \$0 thousand; +0 FTEs) | | |
| 4) J2 Operations | 1,185 | |
| Supports increased operational tempo for Identity Intelligence activities with USSOCOM J2. (FY 2016 Baseline: \$28,994 thousand; +0 FTEs) | | |
| 5) MQ-1 Predator Unmanned Aircraft System | 672 | |
| Increases sustainment to support platoon networking for MQ-1C company dedicated to Special Operations | | |

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| Forces support in order to increase operational flexibility and movement of systems within theater. | | |
| (FY 2016 Baseline: \$344 thousand; +0 FTEs) | | |
| 6) Multi-Mission Tactical Unmanned Aircraft System (MTUAS) | 11,959 | |
| Increase supports 33 new aircraft scheduled to come into service during FY 2017 which will increase the cost to support and deploy. Program realigned from Maintenance Sub-Activity (\$468 thousand) in order to consolidate unmanned aircraft systems under the Military Intelligence Program. Requirement driven by increased mission signal demand in multiple Areas of Operation. (FY 2016 Baseline: \$468 thousand) | | |
| 7) Sensitive Site Exploitation (SSE) | 10,581 | |
| Realigns Procurement funding to O&M in order to properly execute SSE equipment replacement with a unit cost below the \$250 thousand Investment threshold. (FY 2016 Baseline: \$2,213 thousand; +0 FTEs) | | |
| 8) Signature Reduction | 81 | |
| Minor increase to operations. (FY 2016 Baseline: \$1,798 thousand) | | |
| 9) Small Unmanned Aircraft System (SUAS) | 4,803 | |
| Realign from Maintenance Sub-Activity (\$3,105 thousand) and Other Operations Sub-Activity (\$215 thousand) in order to consolidate unmanned aircraft systems under the Military Intelligence Program. Minor additional increase in support of operations. (FY 2016 Baseline: \$3,320 thousand; +0 FTEs) | | |

**Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| 10) U-28 Manned ISR Contract Logistics Support (CLS) Increase due to realignment of resources from MC-12. USSOCOM terminated U-28 to MC-12 recapitalization initiative following Congressionally-mandated re-evaluation (\$12,233 thousand). Remainder of increase driven by enduring requirements under current Manned ISR Plan. (FY 2016 Baseline: \$35,072 thousand; +0 FTEs) | 42,265 | |
| 9. Program Decreases | | -74,377 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Bipartisan Budget Act of 2015 Compliance Decrease in funding for U-28 required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (FY 2016 Baseline: \$35,072 thousand) | -10,000 | |
| 2) Civilian Pay - Compensable Days Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$32,173 thousand) | -246 | |
| 3) Civilian Pay - FTE Realignment Decrease due to realignment of 15 FTEs from Intelligence Budget Sub-Activity to Operational Support Budget Sub-Activity. This action transferred billets from a Military Intelligence Program (MIP) specialty to a non-MIP specialty to better support operational requirements. Also includes realignment of 12 FTEs from the Intelligence Budget Sub-Activity | -3,944 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| to Combat Development Activities Budget Sub-Activity. See Classified Submission for additional details on this realignment. (FY 2016 Baseline: \$32,173 thousand; -25 FTEs) | | |
| 4) Global Video Surveillance Activities (GVSA) Minor decrease to expected unit operational costs. (FY 2016 Baseline: \$3,901 thousand; +0 FTEs) | -117 | |
| 5) Headquarters USSOCOM Special Access Program (SAP) Details provided in SAP annual report. (FY 2016 Baseline: \$34,452 thousand; +0 FTEs) | -35,072 | |
| 6) Hostile Forces Tagging, Tracking, and Locating (HFTTL) Decrease reflects reduced requirement to replenish TTL kits and a reduction in funding due to HFTTL reaching full operational capability. (FY 2016 Baseline: \$21,595 thousand) | -2,250 | |
| 7) Integrated Survey Program (ISP) Decrease reflects expected lower sustainment costs following technology refresh in FY 2016. (FY 2016 Baseline: \$5,003 thousand; +0 FTEs) | -182 | |
| 8) Joint Threat Warning System (JTWS) Decrease reflects reduced sustainment costs as legacy systems are replaced by new technology systems. (FY 2016 Baseline: \$28,019 thousand; +0 FTEs) | -559 | |
| 9) MC-12 Manned ISR Contract Logistics Support (CLS) Decrease due to realignment of resources to U-28. USSOCOM terminated U-28 to MC-12 recapitalization initiative following Congressionally-mandated re- evaluation. (FY 2016 Baseline: \$12,233 thousand) | -12,233 | |
| 10) Partner Nation Intelligence Initiative | -144 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| Minor decrease due to revised cost estimates. (FY 2016 Baseline: \$4,529 thousand; +0 FTEs) | | |
| 11) SOF Targeting and Training Element (STTE) Decrease is due to the responsibility for STTE equipment sustainment being absorbed under the Joint Threat Warning System (JTWS) program's depot maintenance contract as of FY 2017 at no additional cost to JTWS. (FY 2016 Baseline: \$7,386 thousand; +0 FTEs) | -1,207 | |
| 12) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES) Decrease due to reduced unit level repair and replacement requirements under the current capital equipment replacement program cycle. (FY 2016 Baseline: \$25,128 thousand; +0 FTEs) | -80 | |
| 13) Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP) Realigns O&M funding to Procurement for proper execution of capital equipment replacement and technology refresh of systems with a cost that exceeds the \$250 thousand Investment threshold. (FY 2016 Baseline: \$6,244 thousand; +0 FTEs) | -446 | |
| 14) Special Operations Tactical Video System (SOTVS) Decrease due to ability to sustain the current inventory of Reconnaissance, Surveillance, and Target Acquisition kits within existing O&M baseline. Sustainment costs for the kits previously funded by the SOTVS program office are no longer required. (FY 2016 Baseline: \$14,227 thousand) | -4,463 | |
| 15) Tactical Local Area Network (TACLAN) | -1,246 | |

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|---------------|----------------|
| Decrease in sustainment funding is due to a reduction in the inventory of TACLAN suites for U.S. Army Special Operations Command. (FY 2016 Baseline: \$2,346 thousand; +0 FTEs) | | |
| 16) U.S. Army Special Operations Command (USASOC) Special Access Program (SAP) | -2,188 | |
| Details provided in SAP annual report. (FY 2016 Baseline: \$107,235 thousand; +0 FTEs) | | |
| FY 2017 Budget Request | | 424,981 |

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IV. Performance Criteria and Evaluation Summary:

N/A

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| <u>V. Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>740</u> | <u>773</u> | <u>773</u> | <u>33</u> | <u>0</u> |
| Officer | 147 | 155 | 155 | 8 | 0 |
| Enlisted | 593 | 618 | 618 | 25 | 0 |
| <u>Civilian End Strength (Total)</u> | <u>187</u> | <u>257</u> | <u>230</u> | <u>70</u> | <u>-27</u> |
| U.S. Direct Hire | 187 | 257 | 230 | 70 | -27 |
| Total Direct Hire | 187 | 257 | 230 | 70 | -27 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>740</u> | <u>773</u> | <u>773</u> | <u>33</u> | <u>0</u> |
| Officer | 147 | 155 | 155 | 8 | 0 |
| Enlisted | 593 | 618 | 618 | 25 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>187</u> | <u>257</u> | <u>230</u> | <u>70</u> | <u>-27</u> |
| U.S. Direct Hire | 187 | 257 | 230 | 70 | -27 |
| Total Direct Hire | 187 | 257 | 230 | 70 | -27 |
| Average Annual Civilian Salary (\$ in thousands) | 143.4 | 125.2 | 136.3 | -18.2 | 11.1 |
| <u>Contractor FTEs (Total)</u> | <u>1,202</u> | <u>1,207</u> | <u>1,198</u> | <u>5</u> | <u>-9</u> |

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

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*Civilian FTE decrease due to realignment of 15 FTEs from Intelligence Budget Sub-Activity to Operational Support Budget Sub-Activity. This action transferred billets from a Military Intelligence Program (MIP) specialty to a non-MIP specialty to better support operational requirements. Also includes realignment of 12 FTEs from the Intelligence Budget Sub-Activity to Combat Development Activities Budget Sub-Activity. See Classified Submission for additional details on this realignment.

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

| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>Change</u> | | <u>FY 2016</u> | <u>Change</u> | | <u>FY 2017</u> |
|---|----------------|------------------------|----------------|----------------|----------------|------------------------|----------------|
| | | <u>FY 2015/FY 2016</u> | <u>Price</u> | | <u>Program</u> | <u>FY 2016/FY 2017</u> | |
| 101 Exec, Gen'l & Spec Scheds | 26,824 | 329 | 5,020 | 32,173 | 489 | -1,316 | 31,346 |
| 199 TOTAL CIV COMPENSATION | 26,824 | 329 | 5,020 | 32,173 | 489 | -1,316 | 31,346 |
| 308 Travel of Persons | 16,758 | 285 | -3,080 | 13,963 | 251 | 0 | 14,214 |
| 399 TOTAL TRAVEL | 16,758 | 285 | -3,080 | 13,963 | 251 | 0 | 14,214 |
| 401 DLA Energy (Fuel Products) | 19,510 | -1,424 | -18,086 | 0 | 0 | 4 | 4 |
| 411 Army Supply | 838 | 21 | -813 | 46 | -2 | 0 | 44 |
| 412 Navy Managed Supply, Matl | 69 | 2 | 0 | 71 | 4 | 0 | 75 |
| 414 Air Force Consol Sust AG (Supply) | 51 | -1 | 0 | 50 | 0 | 0 | 50 |
| 416 GSA Supplies & Materials | 61 | 1 | -28 | 34 | 1 | 0 | 35 |
| 417 Local Purch Supplies & Mat | 4,180 | 71 | -516 | 3,735 | 67 | 0 | 3,802 |
| 499 TOTAL SUPPLIES & MATERIALS | 24,709 | -1,330 | -19,443 | 3,936 | 70 | 4 | 4,010 |
| 507 GSA Managed Equipment | 196 | 3 | -147 | 52 | 1 | 0 | 53 |
| 599 TOTAL EQUIPMENT PURCHASES | 196 | 3 | -147 | 52 | 1 | 0 | 53 |
| 610 Navy Air Warfare Center | 671 | 8 | 0 | 679 | 22 | 0 | 701 |
| 611 Navy Surface Warfare Ctr | 142 | 2 | 0 | 144 | 5 | 0 | 149 |
| 614 Space & Naval Warfare Center | 2,663 | 43 | 0 | 2,706 | 28 | 0 | 2,734 |
| 661 Air Force Consolidated Sust AG (Maint) | 239 | -7 | -135 | 97 | -1 | 0 | 96 |
| 671 DISA DISN Subscription Services (DSS) | 5,800 | -539 | -5,261 | 0 | 0 | 0 | 0 |
| 677 DISA Telecomm Svcs - Reimbursable | 68 | 1 | 0 | 69 | 1 | 0 | 70 |
| 699 TOTAL DWCF PURCHASES | 9,583 | -492 | -5,396 | 3,695 | 55 | 0 | 3,750 |
| 771 Commercial Transport | 372 | 6 | -170 | 208 | 4 | 0 | 212 |
| 799 TOTAL TRANSPORTATION | 372 | 6 | -170 | 208 | 4 | 0 | 212 |
| 912 Rental Payments to GSA (SLUC) | 31 | 1 | 0 | 32 | 1 | 0 | 33 |
| 913 Purchased Utilities (Non-Fund) | 1,530 | 26 | 0 | 1,556 | 28 | 0 | 1,584 |
| 914 Purchased Communications (Non- Fund) | 39,746 | 676 | -27,038 | 13,384 | 241 | 0 | 13,625 |
| 915 Rents (Non-GSA) | 3,676 | 63 | -400 | 3,339 | 60 | 0 | 3,399 |

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| <u>OP 32 Line</u> | <u>FY 2015</u> <u>Actual</u> | <u>Change</u> <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> |
|--|---------------------------------|---|-----------------|----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 917 Postal Services (U.S.P.S) | 318 | 5 | -142 | 181 | 3 | 0 | 184 |
| 920 Supplies & Materials (Non-Fund) | 18,956 | 323 | -1,775 | 17,504 | 315 | 0 | 17,819 |
| 922 Equipment Maintenance By Contract | 10,782 | 183 | -5,386 | 5,579 | 100 | 13,011 | 18,690 |
| 923 Facilities Sust, Rest, & Mod by Contract | 4,130 | 71 | -4,201 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 78,922 | 1,341 | -8,091 | 72,172 | 1,299 | 2,543 | 76,014 |
| 929 Aircraft Reworks by Contract | 365,689 | 6,216 | -315,886 | 56,019 | 1,008 | 0 | 57,027 |
| 930 Other Depot Maintenance (Non-Fund) | 44,850 | 762 | -9,541 | 36,071 | 649 | 0 | 36,720 |
| 932 Mgt Prof Support Svcs | 7,234 | 123 | 194 | 7,551 | 136 | -41 | 7,646 |
| 934 Engineering & Tech Svcs | 728 | 12 | 2,820 | 3,560 | 64 | -4 | 3,620 |
| 937 Locally Purchased Fuel (Non-Fund) | 3,043 | -222 | -2,821 | 0 | 0 | 786 | 786 |
| 955 Other Costs (Medical Care) | 769 | 28 | 0 | 797 | 30 | 0 | 827 |
| 957 Other Costs (Land and Structures) | 4,045 | 69 | -4,114 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 75,185 | 1,278 | -28,063 | 48,400 | 871 | 0 | 49,271 |
| 989 Other Services | 259,642 | 4,414 | -190,539 | 73,517 | 1,323 | 88 | 74,928 |
| 990 IT Contract Support Services | 20,533 | 349 | -11,831 | 9,051 | 163 | 9 | 9,223 |
| 999 TOTAL OTHER PURCHASES | 939,809 | 15,718 | -606,814 | 348,713 | 6,291 | 16,392 | 371,396 |
| Total | 1,018,251 | 14,519 | -630,030 | 402,740 | 7,161 | 15,080 | 424,981 |

*The FY 2015 Actual Column includes \$622.1 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$690.4 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$770.2 million of the FY 2017 OCO Request.

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UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Maintenance

February 2016

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Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| Maint | 837,039 | 13,951 | -363,912 | 487,078 | 8,997 | 7,970 | 504,045 |

*The FY 2015 Actual Column includes \$393.8 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$282.5 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$421.5 million of the FY 2017 OCO Request.

I. Description of Operations Financed: Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with Special Operations Forces (SOF) activities. This also includes USSOCOM Headquarters and/or components' MFP-11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at 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 2015 | FY 2016 | FY 2017 |
|---------------|---------|---------|---------|
| Air Force | 207 | 197 | 197 |
| Army | 0 | 0 | 0 |
| Marine Corps | 0 | 0 | 0 |

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

| | | | |
|--------------|------------|------------|------------|
| Navy | 0 | 0 | 0 |
| Total | 207 | 197 | 197 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|-----------------------|----------|----------|----------|
| Air Force | 4 | 4 | 4 |
| Army | 0 | 0 | 0 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 0 | 0 | 0 |
| Total | 4 | 4 | 4 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|-----------------|------------|------------|------------|
| Total | 615 | 615 | 615 |

Maintenance
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III. Financial Summary (\$ in thousands)

| | <u>FY 2016</u> | | | | | | |
|-----------------------------------|----------------|----------------|-----------------------------|----------------|----------------|----------------|----------------|
| | <u>FY 2015</u> | <u>Budget</u> | <u>Congressional Action</u> | | | <u>Current</u> | <u>FY 2017</u> |
| | | | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | | |
| A. <u>BA Subactivities</u> | | | | | | | |
| Maintenance | 837,039 | 495,603 | -8,525 | -1.7 | 487,078 | 487,078 | 504,045 |
| Total | 837,039 | 495,603 | -8,525 | -1.7 | 487,078 | 487,078 | 504,045 |

*The FY 2015 Actual Column includes \$393.8 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$282.5 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$421.5 million of the FY 2017 OCO Request.

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III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 495,603 | 487,078 |
| Congressional Adjustments (Distributed) | -1,270 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -7,255 | |
| Subtotal Appropriated Amount | 487,078 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 487,078 | |
| Supplemental | 282,473 | |
| Reprogrammings | | |
| Price Changes | | 8,997 |
| Functional Transfers | | |
| Program Changes | | 7,970 |
| Current Estimate | 769,551 | 504,045 |
| Less: Wartime Supplemental | -282,473 | |
| Normalized Current Estimate | 487,078 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 495,603 |
| 1. Congressional Adjustments | | -8,525 |
| a. Distributed Adjustments | | |
| 1) Overestimation of civilian FTE targets and streamlining management headquarters | -1,270 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel cost | -7,255 | |
| FY 2016 Appropriated Amount | | 487,078 |
| 2. War-Related and Disaster Supplemental Appropriations | | 282,473 |
| a. OCO Supplemental Funding | | |
| 1) OCO | 282,473 | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 769,551 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 769,551 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | -282,473 |
| FY 2016 Normalized Current Estimate | | 487,078 |
| 6. Price Change | | 8,997 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 58,978 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Ammunition | 1,974 | |
| Increase reflects a realignment from the Acquisition Management Budget Sub-Activity to the Maintenance | | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| <p>Sub-Activity to cover the cost of managing existing SOF munitions instead of managing the acquisition of SO-Peculiar munitions. The realignment will enable SOCOM's Naval Special Warfare Command (NSWC) to support SO-Peculiar munitions integration into the Navy Ammunition Enterprise, support from the Navy Malfunction reporting system, in-service engineering, data management support, malfunction investigations as required and sustainment of obsolescent material. (FY 2016 Baseline: \$3,240 thousand)</p> | | |
| <p>2) Civilian Pay Re-price Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$19,034 thousand)</p> | 2,347 | |
| <p>3) Combat Submersibles The program increase is a result of a three additional Shallow Water platforms. The total amount resourced in the Maintenance BSA reflects the maintenance cost required to adequately support the program in FY 2017. (FY 2016 Baseline: \$12,828 thousand)</p> | 804 | |
| <p>4) CV-22 Power by the hour Increase reflects the realignment funding from the Flight Operations Sub-Activity to the Maintenance Sub-Activity of \$19,685 thousand for CV-22 Contracted</p> | 22,356 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| Logistics support. In addition, there is \$2,671 thousand of program growth to cover one additional airframe in FY 2017. (FY 2016 Baseline: \$5,228 thousand) | | |
| 5) Maritime Combat Systems Program growth supports both the sustainment of existing maritime systems such as the Combat Craft Heavy (\$29 thousand), High Speed Assault Craft (\$576 thousand) and the new Combat Craft Medium (\$1,269 thousand) that will eventually replace the Rigid Inflatable Boat (RIB). (FY 2016 Baseline: \$19,698 thousand) | 1,874 | |
| 6) MC-12 AvFID (Aviation Foreign Internal Defense) Fixed Wing Aircraft Increase reflects the realignment of funding within the AvFID program (\$14,522 thousand) and minor programmatic growth (\$1,643 thousand) to support the MC-12 program to pay for the 137 AW ANG unit out of Oklahoma to support the AvFID mission with the MC-12 platform. (FY 2016 Baseline: \$0 thousand) | 16,165 | |
| 7) Precision Strike Package The increased program supports a total of three additional systems installed on existing airframes for the precision strike package response mission. The increase is the direct O&M costs associated with maintaining the PSP systems on the aircraft. (FY 2016 Baseline: \$33,332 thousand) | 3,391 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| 8) SOF Personal Equipment Advanced Requirement (SPEAR) Increased primarily reflects requirements for the repair and replacement of Modular Integrated Communications Helmets (MICH) communication system. The MICH provides the interface/integration of all service common and SOF-unique land/maritime radio transmitters and mobility platforms with a standardized headset system designed to be worn with numerous ballistic helmets. (FY 2016 Baseline: \$48,040 thousand) | 9,202 | |
| 9) SOF Warrior Tactical Advantage Systems Program increase driven by the replacement of various smaller system equipment items with cost under \$250 thousand. Items being replaced include the Tactical Combat Casualty Care Equipment (TCCE) \$247 thousand, SOF Laser Acquisition/ Hand Held imagers (\$353 thousand), the rotary wing simulator block update and Special Operations Mission Planning Environment (SOMPE) \$265 thousand. (FY 2016 Baseline: \$29,430 thousand) | 865 | |
| 9. Program Decreases | | -51,008 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Aviation Foreign Internal Defense (AVFID) Program reduction caused by the C-145A decrease to 5 airframes in total. Based on this, resources were realigned to the MC-12 which will assume the remainder of the AVFID mission. (FY 2016 Baseline: \$21,887 thousand) | -14,524 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| 2) C-130 Platforms contracted efficiencies reduction Decrease reflects efforts by the command to force efficiencies in order to reduce contracted support for the AC-130, MC-130 and EC-130 variant platforms. (FY 2016 Baseline: \$156,081 thousand) | -1,024 | |
| 3) Civilian Pay Compensable Days Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$19,034 thousand) | -145 | |
| 4) Combatant Craft Forward Looking Infrared Radar Program decrease driven by the divestment of the Combatant Craft Forward Looking Infrared Radar (CCFLIR) which is currently not being repaired and will be replaced by the CCFLIR2 which is being selected by SOCOM. (FY 2016 Baseline: \$5,518 thousand) | -5,166 | |
| 5) Family of Special Operations Vehicles (FOSOV) The overall program decreases as a result of divestiture of the Ground Mobility Vehicle (GMV) 1.0 and eventual migration to the GMV 1.1 that will replace it as the SOCOM approved solution. The GMV 1.0 will remain in fleet until the GMV 1.1 is fully fielded. (FY 2016 Baseline: \$49,902 thousand) | -16,132 | |
| 6) HQ 4th Military Information Support Group Decreased based on the reorganization of unit into the 1st Special Forces Command and efficiencies gained by the ability to consolidate contracts and venues and right size non-mission critical support. (FY 2016 Baseline: \$301 thousand) | -275 | |
| 7) Maritime Craft Aerial Delivery System | -579 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| Program decrease was driven by the decision to phase out the Maritime Craft Aerial Delivery System. The command is working on the replacement system to be fielded during FY 2017. (FY 2016 Baseline: \$565 thousand) | | |
| 8) Non-Standard Aviation Aircraft Decrease caused by the migration from Contracted support to military sustainment of the C-146 Non-Standard Aviation assets to military sustainment in FY 2017 and out. (FY 2016 Baseline: \$40,283 thousand) | -4,381 | |
| 9) Under Sea Systems The decrease is due to the decision to migrate funding from the Undersea Systems to Dry Combat Submersible (DCS) operations line in the Ship/Boat Budget Sub-Activity to support DCS pre-deployment and deployment costs. (FY 2016 Baseline: \$4,563 thousand) | -2,119 | |
| 10) Unmanned Platforms Decrease reflects a funding realignment from the Maintenance Budget Sub-Activity to the Intelligence Sub-Activity for the Multi-Mission Tactical Unmanned Aircraft System (MTUAS) \$468 thousand and the Small Unmanned Aircraft System (SUAS) Rucksack Portable \$3,105 thousand. Resources will more appropriately aligned in the Military Intelligence Program (MIP) portfolio. (FY 2016 Baseline: \$3,573 thousand) | -3,573 | |
| 11) Various SOF weapons systems support Decrease represents minor program realignments in order to gain efficiencies. The five major programs consolidated are the MK 13, MK 46, MK48, SCAR, and the Advanced Lightweight Gernade Launcher. By | -516 | |

Maintenance
 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> |
|---|---------------|----------------|
| merging these lines into one program SOCOM will be able to more efficiently manage the overall sustainment of the small arms program. (FY 2016 Baseline: \$18,428 thousand) | | |
| 12) Visual Augmentation Systems | -2,574 | |
| Decrease reflects efforts by the command to force efficiencies in order to reduce contracted sustainment of SOF Visual Augmentation Systems and closer align the program with amounts executed in prior years. (FY 2016 Baseline: \$6,000 thousand) | | |
| FY 2017 Budget Request | | 504,045 |

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IV. Performance Criteria and Evaluation Summary:

| <u>Type of Maintenance</u> | <u>QTY</u> | <u>FY 2015</u> | | <u>FY 2016</u> | | <u>FY 2017</u> | | <u>QTY</u> | <u>(\$M)</u> | |
|--|------------|----------------|--------------------------|----------------|-----------------------------|----------------|------------|--------------|--------------|-------|
| | | <u>Budget</u> | <u>Actual Inductions</u> | <u>Budget</u> | <u>Estimated Inductions</u> | <u>Budget</u> | | | | |
| | | <u>(\$M)</u> | <u>QTY</u> | <u>(\$M)</u> | <u>QTY</u> | <u>(\$M)</u> | <u>QTY</u> | <u>(\$M)</u> | | |
| Airframe | 528 | 146.9 | 528 | 146.9 | 648 | 177.1 | 648 | 177.1 | 674 | 166.2 |
| Engine | 233 | 56.0 | 233 | 56.0 | 224 | 54.7 | 224 | 54.7 | 216 | 54.7 |
| Other | 3,336 | 123.4 | 3,336 | 123.4 | 490 | 103.6 | 490 | 103.6 | 521 | 106.0 |
| Software | 184 | 3.0 | 184 | 3.0 | 192 | 4.3 | 192 | 4.3 | 192 | 4.4 |
| Support Equip | 101 | .4 | 101 | .4 | 105 | 1.4 | 105 | 1.4 | 122 | 1.3 |
| Tng Dev & Siml | 2 | 8.7 | 2 | 8.7 | 2 | 10.6 | 2 | 10.6 | 2 | 9.4 |
| <u>Automotive</u> | | | | | | | | | | |
| <u>Equipment</u> | | | | | | | | | | |
| Other | 979 | 40.3 | 979 | 40.3 | 780 | 29.1 | 780 | 29.1 | 41 | 10.0 |
| <u>Electronics & Communications</u> | | | | | | | | | | |
| End Items | 18,735 | 91.6 | 18,735 | 91.6 | 18,723 | 86.5 | 18,723 | 86.5 | 18,213 | 86.2 |
| Other | 1,599 | 76.5 | 1,599 | 76.5 | 190 | 24.2 | 190 | 24.2 | 197 | 24.1 |
| Software | 1,314 | 116.9 | 1,314 | 116.9 | 1,073 | 101.0 | 1,073 | 101.0 | 1,085 | 102.5 |
| <u>Ordnance, Weapons & Munitions</u> | | | | | | | | | | |
| End Item | 90 | .7 | 90 | .7 | 90 | .7 | 90 | .7 | 90 | 1.4 |
| Other | 24,528 | 10.7 | 24,528 | 10.7 | 21,271 | 4.4 | 21,271 | 4.4 | 21,129 | 3.6 |
| Support | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| <u>Equipment</u> | | | | | | | | | | |
| <u>Other</u> | | | | | | | | | | |
| Other | 12,716 | 49.1 | 12,716 | 49.1 | 12,724 | 51.7 | 12,724 | 51.7 | 12,620 | 57.9 |
| DEPOT MAINT TOTAL | 64,354 | 724.2 | 64,354 | 724.2 | 56,516 | 649.3 | 56,516 | 649.3 | 55,105 | 627.7 |

* FY 2015 Actual Inductions columns include Overseas Contingency Operations (OCO) funding, but FY 2016 Budget columns do not include OCO funding.

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

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Maintenance
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| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change</u> <u>FY 2015/</u> <u>FY 2016</u> | <u>Change</u> <u>FY 2016/</u> <u>FY 2017</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>4</u> | <u>4</u> | <u>4</u> | <u>0</u> | <u>0</u> |
| Officer | 4 | 4 | 4 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> | <u>207</u> | <u>197</u> | <u>197</u> | <u>-10</u> | <u>0</u> |
| U.S. Direct Hire | 207 | 197 | 197 | -10 | 0 |
| Total Direct Hire | 207 | 197 | 197 | -10 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>4</u> | <u>4</u> | <u>4</u> | <u>0</u> | <u>0</u> |
| Officer | 4 | 4 | 4 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>207</u> | <u>197</u> | <u>197</u> | <u>-10</u> | <u>0</u> |
| U.S. Direct Hire | 207 | 197 | 197 | -10 | 0 |
| Total Direct Hire | 207 | 197 | 197 | -10 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 102.2 | 96.6 | 109.3 | -5.6 | 12.7 |
| <u>Contractor FTEs (Total)</u> | <u>615</u> | <u>615</u> | <u>615</u> | <u>0</u> | <u>0</u> |

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

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

| <u>OP 32 Line</u> | <u>FY 2015 Actual</u> | <u>Change FY 2015/FY 2016</u> | | <u>FY 2016 Enacted</u> | <u>Change FY 2016/FY 2017</u> | | <u>FY 2017 Estimate</u> |
|---|---------------------------|-----------------------------------|----------------|----------------------------|-----------------------------------|----------------|-----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 21,147 | 259 | -2,372 | 19,034 | 289 | 2,202 | 21,525 |
| 199 TOTAL CIV COMPENSATION | 21,147 | 259 | -2,372 | 19,034 | 289 | 2,202 | 21,525 |
| 308 Travel of Persons | 1,167 | 20 | -345 | 842 | 15 | 0 | 857 |
| 399 TOTAL TRAVEL | 1,167 | 20 | -345 | 842 | 15 | 0 | 857 |
| 412 Navy Managed Supply, Matl | 1,377 | 48 | 0 | 1,425 | 70 | 0 | 1,495 |
| 414 Air Force Consol Sust AG (Supply) | 109 | -2 | 0 | 107 | 1 | 0 | 108 |
| 499 TOTAL SUPPLIES & MATERIALS | 1,486 | 46 | 0 | 1,532 | 71 | 0 | 1,603 |
| 503 Navy Fund Equipment | 263 | 0 | 0 | 263 | 10 | 0 | 273 |
| 599 TOTAL EQUIPMENT PURCHASES | 263 | 0 | 0 | 263 | 10 | 0 | 273 |
| 603 DLA Distribution | 196 | 4 | 0 | 200 | 30 | 0 | 230 |
| 610 Navy Air Warfare Center | 9,403 | 114 | -7,821 | 1,696 | 54 | 0 | 1,750 |
| 611 Navy Surface Warfare Ctr | 18,667 | 276 | -483 | 18,460 | 594 | 0 | 19,054 |
| 612 Navy Undersea Warfare Ctr | 2,808 | 34 | 0 | 2,842 | 26 | 0 | 2,868 |
| 614 Space & Naval Warfare Center | 878 | 14 | 0 | 892 | 9 | 0 | 901 |
| 633 DLA Document Services | 3 | 0 | 0 | 3 | 0 | 0 | 3 |
| 661 Air Force Consolidated Sust AG (Maint) | 2,145 | -66 | -578 | 1,501 | -17 | 0 | 1,484 |
| 699 TOTAL DWCF PURCHASES | 34,100 | 376 | -8,882 | 25,594 | 696 | 0 | 26,290 |
| 705 AMC Channel Cargo | 2,432 | 49 | -2,481 | 0 | 0 | 0 | 0 |
| 771 Commercial Transport | 212 | 4 | 0 | 216 | 4 | 0 | 220 |
| 799 TOTAL TRANSPORTATION | 2,644 | 53 | -2,481 | 216 | 4 | 0 | 220 |
| 914 Purchased Communications (Non- Fund) | 4,753 | 81 | 0 | 4,834 | 87 | 0 | 4,921 |
| 920 Supplies & Materials (Non- Fund) | 24,294 | 413 | -932 | 23,775 | 428 | 5,396 | 29,599 |
| 922 Equipment Maintenance By Contract | 35,723 | 607 | 24,913 | 61,243 | 1,102 | 6,565 | 68,910 |
| 925 Equipment Purchases (Non-Fund) | 149,728 | 2,545 | -69,963 | 82,310 | 1,482 | 9,368 | 93,160 |
| 928 Ship Maintenance By Contract | 8,208 | 140 | -7,155 | 1,193 | 21 | 0 | 1,214 |
| 929 Aircraft Reworks by Contract | 162,041 | 2,755 | -130,888 | 33,908 | 610 | 0 | 34,518 |

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| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>Change</u> | | <u>FY 2016</u> | <u>Change</u> | | <u>FY 2017</u> |
|--|----------------|------------------------|-----------------|----------------|------------------------|----------------|-----------------|
| | | <u>FY 2015/FY 2016</u> | | | <u>FY 2016/FY 2017</u> | | |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 930 Other Depot Maintenance (Non-Fund) | 370,836 | 6,304 | -162,181 | 214,959 | 3,869 | -16,437 | 202,391 |
| 932 Mgt Prof Support Svcs | 3,175 | 54 | -2,503 | 726 | 13 | 873 | 1,612 |
| 933 Studies, Analysis & Eval | 297 | 5 | -302 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 10,699 | 182 | -3 | 10,878 | 196 | 0 | 11,074 |
| 989 Other Services | 6,478 | 111 | -818 | 5,771 | 104 | 3 | 5,878 |
| 999 TOTAL OTHER PURCHASES | 776,232 | 13,197 | -349,832 | 439,597 | 7,912 | 5,768 | 453,277 |
| Total | 837,039 | 13,951 | -363,912 | 487,078 | 8,997 | 7,970 | 504,045 |

*The FY 2015 Actual Column includes \$393.8 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$282.5 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$421.5 million of the FY 2017 OCO Request.

Fiscal Year 2017 President's Budget
UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Management/Operational Hqtrs

February 2016

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**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|---------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| MngmtHQ | 304,423 | 4,545 | -122,656 | 186,312 | 2,986 | -182 | 189,116 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

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

II. Force Structure Summary:

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

| Civilian FTEs | FY 2015 | FY 2016 | FY 2017 |
|---------------|---------|---------|---------|
| Air Force | 755 | 609 | 601 |
| Army | 250 | 239 | 239 |

Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| | | | |
|--------------|--------------|--------------|--------------|
| Marine Corps | 0 | 61 | 61 |
| Navy | 222 | 260 | 188 |
| Total | 1,227 | 1,169 | 1,089 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|------------------------------|----------------|----------------|----------------|
| Air Force | 549 | 537 | 491 |
| Army | 318 | 245 | 251 |
| Marine Corps | 240 | 232 | 225 |
| Navy | 552 | 259 | 259 |
| Total | 1,659 | 1,273 | 1,226 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|------------------------|----------------|----------------|----------------|
| Total | 134 | 134 | 134 |

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

| | FY 2015 <u>Actual</u> | Budget <u>Request</u> | FY 2016 | | | Current <u>Enacted</u> | FY 2017 <u>Estimate</u> |
|---------------------------------|--------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
| | | | <u>Congressional Action</u> | | | | |
| <u>A. BA Subactivities</u> | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| Management/Operational Hqtrs | 304,423 | 195,808 | -9,496 | -4.9 | 186,312 | 186,312 | 189,116 |
| Total | 304,423 | 195,808 | -9,496 | -4.9 | 186,312 | 186,312 | 189,116 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 195,808 | 186,312 |
| Congressional Adjustments (Distributed) | -8,604 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -892 | |
| Subtotal Appropriated Amount | 186,312 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 186,312 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 2,986 |
| Functional Transfers | | |
| Program Changes | | -182 |
| Current Estimate | 186,312 | 189,116 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 186,312 | |

Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 195,808 |
| 1. Congressional Adjustments | | -9,496 |
| a. Distributed Adjustments | | |
| 1) Overestimation of civilian FTE targets and streamlining management headquarters | -8,604 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8037 Indian Lands | -892 | |
| FY 2016 Appropriated Amount | | 186,312 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 186,312 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 186,312 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 186,312 |
| 6. Price Change | | 2,986 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 26,302 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Civilian Pay - Reprice | 22,824 | |
| Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, | | |

**Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$128,886 thousand) | | |
| 2) US Army Special Operations Command Increase supports several USASOC initiatives. Funding provides for Historian support (\$880 thousand) for electronic recordkeeping, development of historical products and case studies through research and analysis of Unconventional Warfare operations, tactics, and plans. Increase also supports the Range Management Support Contract (\$1,260 thousand) and Role Players to enhance unit training. Other initiatives include Subject Matter Expert Analysis to discover gaps between current/future operational requirements as compared to training requirements (\$520 thousand), and additional funding for FM Auditability readiness (\$233 thousand). (FY 2016 Baseline: \$5,498 thousand) | 2,893 | |
| 3) US Special Operations Command Combat Medic Certification Increase provides for the use of Freeze Dried Plasma (FDP). FDP expands the availability of sustainable, life-saving blood products to SOF units for use in operating environments without the need for fixed cold storage. FDP is currently restricted to US Army Special Operations Command through an investigational new drug program agreement with the Food and Drug Administration. With the assistance from Army Medical Research and Materiel Command, USSOCOM seeks to expand FDP enterprise wide. (FY 2016 Baseline: \$92 | 585 | |

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| thousand) | | |
| 9. Program Decreases | | -26,484 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Civilian Pay Compensable Days | -984 | |
| Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$128,886 thousand) | | |
| 2) Civilian Pay FTE Realignment | -17,000 | |
| Decrease in civilian personnel funding due to realignment of 80 FTEs from Management/Operational Headquarters Budget Sub-Activity. 67 FTEs realigned to Other Operations Budget Sub-Activity and 13 FTEs realigned to Combat Development Activities Budget Sub-Activity. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management Headquarters Activity (MHA) must be properly moved into non-MHA Program Element Codes (PEC) to support operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements. (FY 2016 Baseline: \$128,886 thousand; -80 FTEs) | | |
| 3) US Special Operations Command Document Management System | -1,392 | |
| Decrease reflects the implementation costs of the Document Management System in FY 2016 for the mandated program for electronic recordkeeping by Presidential memo in August 2012. The FY 2017 profile is reduced to sustainment level less initial startup | | |

Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|---------------|----------------|
| and implementation. (FY 2016 Baseline: \$1,933 thousand) | | |
| 4) US Special Operations Command Headquarters Operations Support | -7,108 | |
| Decrease supports continued efforts to reduce costs for Headquarters operations with reductions to contract services level of effort (-\$3,562 thousand) and associated support funding related to Civilian FTE realignments to other BSAs (-\$3,546 thousand). The funding provides FY 2017 realignment support costs such as supplies, travel, equipment, and training. Component share of reductions: AFSOC (-\$1,252 thousand), NSWC (-\$2,440 thousand), MARSOC (-\$1,358 thousand), HQSOCOM (-2,058 thousand). (FY 2016 Baseline: \$49,903 thousand) | | |
| FY 2017 Budget Request | | 189,116 |

Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>1,599</u> | <u>1,211</u> | <u>1,160</u> | <u>-388</u> | <u>-51</u> |
| Officer | 824 | 693 | 685 | -131 | -8 |
| Enlisted | 775 | 518 | 475 | -257 | -43 |
| <u>Reservists on Full Time Active Duty (E/S)</u> | <u>60</u> | <u>62</u> | <u>66</u> | <u>2</u> | <u>4</u> |
| Officer | 45 | 47 | 50 | 2 | 3 |
| Enlisted | 15 | 15 | 16 | 0 | 1 |
| <u>Civilian End Strength (Total)</u> | <u>1,227</u> | <u>1,169</u> | <u>1,089</u> | <u>-58</u> | <u>-80</u> |
| U.S. Direct Hire | 1,227 | 1,169 | 1,089 | -58 | -80 |
| Total Direct Hire | 1,227 | 1,169 | 1,089 | -58 | -80 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>1,599</u> | <u>1,211</u> | <u>1,160</u> | <u>-388</u> | <u>-51</u> |
| Officer | 824 | 693 | 685 | -131 | -8 |
| Enlisted | 775 | 518 | 475 | -257 | -43 |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u> | <u>60</u> | <u>62</u> | <u>66</u> | <u>2</u> | <u>4</u> |
| Officer | 45 | 47 | 50 | 2 | 3 |
| Enlisted | 15 | 15 | 16 | 0 | 1 |
| <u>Civilian FTEs (Total)</u> | <u>1,227</u> | <u>1,169</u> | <u>1,089</u> | <u>-58</u> | <u>-80</u> |
| U.S. Direct Hire | 1,227 | 1,169 | 1,089 | -58 | -80 |
| Total Direct Hire | 1,227 | 1,169 | 1,089 | -58 | -80 |
| Average Annual Civilian Salary (\$ in thousands) | 119.2 | 110.3 | 124.6 | -8.9 | 14.3 |
| <u>Contractor FTEs (Total)</u> | <u>134</u> | <u>134</u> | <u>134</u> | <u>0</u> | <u>0</u> |

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

*Decrease in Civilian FTE due to realignment of 80 FTEs from Management/Operational Headquarters Budget Sub-Activity. 67 FTEs realigned to Other Operations Budget Sub-Activity and 13 FTEs realigned to Combat Development Activities Budget Sub-Activity. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management Headquarters Activity (MHA) must be properly moved into non-MHA Program Element Codes (PEC) to support operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements.

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>Change</u> | | <u>FY 2016</u> | <u>Change</u> | | <u>FY 2017</u> |
|---|----------------|------------------------|----------------|----------------|------------------------|----------------|-----------------|
| | | <u>FY 2015/FY 2016</u> | | | <u>FY 2016/FY 2017</u> | | |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 146,273 | 1,792 | -23,259 | 124,806 | 1,896 | 4,359 | 131,061 |
| 103 Wage Board | 0 | 0 | 4,080 | 4,080 | 62 | 481 | 4,623 |
| 199 TOTAL CIV COMPENSATION | 146,273 | 1,792 | -19,179 | 128,886 | 1,958 | 4,840 | 135,684 |
| 308 Travel of Persons | 19,478 | 331 | -7,200 | 12,609 | 227 | -216 | 12,620 |
| 399 TOTAL TRAVEL | 19,478 | 331 | -7,200 | 12,609 | 227 | -216 | 12,620 |
| 401 DLA Energy (Fuel Products) | 53 | -4 | -44 | 5 | 0 | 50 | 55 |
| 402 Service Fund Fuel | 2 | 0 | -2 | 0 | 0 | 0 | 0 |
| 411 Army Supply | 38 | 1 | 0 | 39 | -2 | 0 | 37 |
| 413 Marine Corps Supply | 31 | 2 | 0 | 33 | -1 | 0 | 32 |
| 414 Air Force Consol Sust AG (Supply) | 4 | 0 | 0 | 4 | 0 | 0 | 4 |
| 417 Local Purch Supplies & Mat | 314 | 5 | 0 | 319 | 6 | 0 | 325 |
| 424 DLA Mat Supply Chain (Weapon Sys) | 150 | 2 | -152 | 0 | 0 | 0 | 0 |
| 499 TOTAL SUPPLIES & MATERIALS | 592 | 6 | -198 | 400 | 3 | 50 | 453 |
| 502 Army Fund Equipment | 4 | 0 | 0 | 4 | 0 | 0 | 4 |
| 506 DLA Mat Supply Chain (Const & Equip) | 52 | 1 | -53 | 0 | 0 | 0 | 0 |
| 507 GSA Managed Equipment | 293 | 5 | 0 | 298 | 5 | 0 | 303 |
| 599 TOTAL EQUIPMENT PURCHASES | 349 | 6 | -53 | 302 | 5 | 0 | 307 |
| 614 Space & Naval Warfare Center | 40 | 1 | 0 | 41 | 0 | 0 | 41 |
| 633 DLA Document Services | 13 | 0 | 0 | 13 | 0 | 0 | 13 |
| 647 DISA Enterprise Computing Centers | 524 | -52 | -472 | 0 | 0 | 0 | 0 |
| 699 TOTAL DWCF PURCHASES | 577 | -51 | -472 | 54 | 0 | 0 | 54 |
| 771 Commercial Transport | 440 | 7 | 0 | 447 | 8 | 0 | 455 |
| 799 TOTAL TRANSPORTATION | 440 | 7 | 0 | 447 | 8 | 0 | 455 |
| 913 Purchased Utilities (Non-Fund) | 265 | 5 | 0 | 270 | 5 | 0 | 275 |
| 914 Purchased Communications (Non- Fund) | 1,059 | 18 | -791 | 286 | 5 | 0 | 291 |
| 915 Rents (Non-GSA) | 4,782 | 81 | -3,518 | 1,345 | 24 | 0 | 1,369 |

**Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

| <u>OP 32 Line</u> | FY 2015 <u>Actual</u> | Change FY 2015/FY 2016 | | FY 2016 <u>Enacted</u> | Change FY 2016/FY 2017 | | FY 2017 <u>Estimate</u> |
|--|--------------------------|---------------------------|-----------------|---------------------------|---------------------------|----------------|----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 917 Postal Services (U.S.P.S) | 25 | 0 | 0 | 25 | 0 | 0 | 25 |
| 920 Supplies & Materials (Non-Fund) | 15,948 | 271 | -10,340 | 5,879 | 106 | -249 | 5,736 |
| 921 Printing & Reproduction | 446 | 8 | 0 | 454 | 8 | 0 | 462 |
| 922 Equipment Maintenance By Contract | 9,769 | 166 | -8,062 | 1,873 | 34 | 0 | 1,907 |
| 923 Facilities Sust, Rest, & Mod by Contract | 3,281 | 56 | -3,337 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 8,341 | 142 | -6,922 | 1,561 | 28 | -260 | 1,329 |
| 930 Other Depot Maintenance (Non-Fund) | 263 | 4 | 0 | 267 | 5 | 0 | 272 |
| 932 Mgt Prof Support Svcs | 3,841 | 65 | -425 | 3,481 | 63 | 123 | 3,667 |
| 933 Studies, Analysis & Eval | 9,353 | 159 | 882 | 10,394 | 187 | 275 | 10,856 |
| 934 Engineering & Tech Svcs | 917 | 16 | -933 | 0 | 0 | 0 | 0 |
| 937 Locally Purchased Fuel (Non-Fund) | 5 | 0 | -5 | 0 | 0 | 0 | 0 |
| 955 Other Costs (Medical Care) | 125 | 5 | -130 | 0 | 0 | 0 | 0 |
| 957 Other Costs (Land and Structures) | 7,984 | 136 | -8,120 | 0 | 0 | 0 | 0 |
| 964 Other Costs (Subsistence and Support of Persons) | 230 | 4 | -234 | 0 | 0 | 0 | 0 |
| 984 Equipment Contracts | 785 | 13 | 0 | 798 | 14 | 0 | 812 |
| 986 Medical Care Contracts | 6,358 | 235 | -6,593 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 14,404 | 245 | -9,657 | 4,992 | 90 | -1,183 | 3,899 |
| 989 Other Services | 46,780 | 795 | -37,369 | 10,206 | 184 | -3,562 | 6,828 |
| 990 IT Contract Support Services | 1,753 | 30 | 0 | 1,783 | 32 | 0 | 1,815 |
| 999 TOTAL OTHER PURCHASES | 136,714 | 2,454 | -95,554 | 43,614 | 785 | -4,856 | 39,543 |
| Total | 304,423 | 4,545 | -122,656 | 186,312 | 2,986 | -182 | 189,116 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

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Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Operational Support

February 2016

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**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|--------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| OpsSup | 87,790 | 1,307 | 13,385 | 102,482 | 1,679 | 3,050 | 107,211 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

I. Description of Operations Financed: Operational Support - Funding supports 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 2015 | FY 2016 | FY 2017 |
|---------------|---------|---------|---------|
| Air Force | 0 | 0 | 0 |
| Army | 309 | 295 | 285 |

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| | | | |
|--------------|------------|------------|------------|
| Marine Corps | 0 | 0 | 0 |
| Navy | 0 | 0 | 0 |
| Total | 309 | 295 | 285 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|-----------------------|------------|------------|------------|
| Air Force | 0 | 0 | 2 |
| Army | 984 | 976 | 977 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 0 | 0 | 1 |
| Total | 984 | 976 | 980 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|-----------------|-----------|-----------|-----------|
| Total | 52 | 52 | 52 |

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | FY 2015 <u>Actual</u> | Budget <u>Request</u> | FY 2016 <u>Congressional Action</u> | | | Current <u>Enacted</u> | FY 2017 <u>Estimate</u> |
|----------------------------|--------------------------|--------------------------|--|----------------|---------------------|---------------------------|----------------------------|
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| A. <u>BA Subactivities</u> | | | | | | | |
| Operational Support | 87,790 | 105,354 | -2,872 | -2.7 | 102,482 | 102,482 | 107,211 |
| Total | 87,790 | 105,354 | -2,872 | -2.7 | 102,482 | 102,482 | 107,211 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 105,354 | 102,482 |
| Congressional Adjustments (Distributed) | -1,756 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -1,116 | |
| Subtotal Appropriated Amount | 102,482 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 102,482 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 1,679 |
| Functional Transfers | | |
| Program Changes | | 3,050 |
| Current Estimate | 102,482 | 107,211 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 102,482 | |

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 105,354 |
| 1. Congressional Adjustments | | -2,872 |
| a. Distributed Adjustments | | |
| 1) Overestimation of civilian FTE targets and streamlining management headquarters | -1,756 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8037 Indian Lands | -131 | |
| 2) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel cost | -985 | |
| FY 2016 Appropriated Amount | | 102,482 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 102,482 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 102,482 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 102,482 |
| 6. Price Change | | 1,679 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 11,758 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Civilian Pay FTE Realignment Increase due to realignment of 15 FTEs from Intelligence Budget Sub-Activity to Operational Support Budget Sub-Activity. This action transferred | 1,725 | |

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| billets from a Military Intelligence Program (MIP) specialty to a non-MIP specialty to better support operational requirements. (+15 FTEs) | | |
| 2) Civilian Pay Re-price | 7,550 | |
| Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$28,066 thousand) | | |
| 3) US Army Special Operations Command Sustainment | 2,483 | |
| The increase provides funding for the centralization of similar contracts (services/training/logistics support) at the HQs level. The two contracts associated with this increase are the Psychological Service Contract (\$1,083 thousand) and the SOF unique Anti-Terrorism (AT) & Force Protection (FP) Training Support Contract (\$1,400 thousand). Both requirements directly support the subordinate commands. Consolidating these contracts at the USASOC HQs provides consistent contract service levels across all subordinate units. (FY 2016 Baseline: \$19,386 thousand) | | |
| 9. Program Decreases | | -8,708 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Civilian Pay Compensable Days | -201 | |

**Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$28,066 thousand) | | |
| 2) Civilian Pay FTE Realignment Decrease due to realignment of 25 FTEs from Operational Support Budget Sub-Activity to Acquisition Program Management Budget Sub-Activity as a result of converting Army Civilians to Air Force Civilians. (FY 2016 Baseline: \$-28,066 thousand; - 25 FTEs) | -2,875 | |
| 3) Facility Sustainment, Restoration, and Modernization (FSRM) USSOCOM Command decision to reduce FSRM level of effort and align funding to command's higher priorities. (FY 2016 Baseline: \$23,589 thousand) | -5,371 | |
| 4) Special Operations Forces Support Activity Lease The SOF Support Activity has fully moved into the new facility and no longer requires the temporary usage of the older facility. (FY 2016 Baseline: \$10,105 thousand) | -261 | |
| FY 2017 Budget Request | | 107,211 |

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

| | (Dollars in Thousands) | | | | |
|-----------------------|------------------------|----------------|----------------|----------------|-----------------|
| <u>Funding Levels</u> | <u>FY 2015</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| | <u>Actuals</u> | <u>OCO</u> | <u>Enacted</u> | <u>OCO</u> | <u>Estimate</u> |
| <u>Sustainment</u> | 5,139 | 0 | 9,268 | 0 | 6,904 |

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

FY 2016 reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions that are not provided by Services/Host bases, or when not located on or near military installations. Requirements include: maintenance of uninterrupted power supply systems, generators, and pulverizers at HQ USSOCOM; space reconfiguration at various SOF organizations; maintenance of furnishings at HQ USSOCOM; force protection upgrades at controlled SOF compounds; repair/replace HVAC; and upgrades/renovations at training ranges.

FY 2017 sustainment funding reflects USSOCOM's Command decision to reduce facility sustainment level of effort. Requirements include: facility maintenance at non-military installations; minor facility projects; maintenance of uninterrupted power supply systems, generators, and pulverizers.

**Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

| <u>Funding Levels</u> | <u>FY 2015</u> <u>Actuals</u> | <u>FY 2015</u> <u>OCO</u> | <u>FY 2016</u> <u>Enacted</u> | <u>FY 2016</u> <u>OCO</u> | <u>FY 2017</u> <u>Estimate</u> |
|----------------------------------|----------------------------------|------------------------------|----------------------------------|------------------------------|-----------------------------------|
| <u>Restoration/Modernization</u> | 21,691 | 0 | 14,137 | 0 | 10,551 |

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 2016 reflects establishment of an adequate and realistic level of FSRM to maintain facility projects driven by the unique requirements of SOF units and missions that are not provided by Services/Host bases, or when not located on or near military installations. Requirements include: renovate/reconfigure Building 102 at HQ USSOCOM; O&M minor construction and infrastructure maintenance at other SOF unit locations.

FY 2017 funding decrease reflects USSOCOM's Command decision to reduce facility restoration/modernization level of effort. Requirements include: improve Sensitive Compartmented Information Facility's electrical and mechanical infrastructure to allow HVAC operations with emergency generator; correct security deficiencies identified during physical security vulnerability assessment; office space reconfigurations to accommodate consolidating like Headquarters functions; and improvements to Hazardous Waste collection by replacing existing deteriorated containers and relocating accumulation points away from flood zone.

Operational Support
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

| <u>Funding Levels</u> | FY 2015 <u>Actuals</u> | FY 2015 <u>OCO</u> | FY 2016 <u>Enacted</u> | FY 2016 <u>OCO</u> | FY 2017 <u>Estimate</u> |
|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|----------------------------|
| <u>Demolition</u> | 28 | 0 | 0 | 0 | 0 |

Narrative justification of Demolition funding:

| | FY 2015 <u>Actuals</u> | FY 2015 <u>OCO</u> | FY 2016 <u>Enacted</u> | FY 2016 <u>OCO</u> | FY 2017 <u>Estimate</u> |
|------------------------------|---------------------------|-----------------------|---------------------------|-----------------------|----------------------------|
| <u>TOTAL O&M FUNDING</u> | 26,858 | 0 | 23,405 | 0 | 17,455 |

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>942</u> | <u>935</u> | <u>939</u> | <u>-7</u> | <u>4</u> |
| Officer | 169 | 164 | 168 | -5 | 4 |
| Enlisted | 773 | 771 | 771 | -2 | 0 |
| <u>Reservists on Full Time Active Duty (E/S)</u> | <u>42</u> | <u>41</u> | <u>41</u> | <u>-1</u> | <u>0</u> |
| Officer | 9 | 9 | 9 | 0 | 0 |
| Enlisted | 33 | 32 | 32 | -1 | 0 |
| <u>Civilian End Strength (Total)</u> | <u>309</u> | <u>295</u> | <u>285</u> | <u>-14</u> | <u>-10</u> |
| U.S. Direct Hire | 309 | 295 | 285 | -14 | -10 |
| Total Direct Hire | 309 | 295 | 285 | -14 | -10 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>942</u> | <u>935</u> | <u>939</u> | <u>-7</u> | <u>4</u> |
| Officer | 169 | 164 | 168 | -5 | 4 |
| Enlisted | 773 | 771 | 771 | -2 | 0 |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u> | <u>42</u> | <u>41</u> | <u>41</u> | <u>-1</u> | <u>0</u> |
| Officer | 9 | 9 | 9 | 0 | 0 |
| Enlisted | 33 | 32 | 32 | -1 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>309</u> | <u>295</u> | <u>285</u> | <u>-14</u> | <u>-10</u> |
| U.S. Direct Hire | 309 | 295 | 285 | -14 | -10 |
| Total Direct Hire | 309 | 295 | 285 | -14 | -10 |
| Average Annual Civilian Salary (\$ in thousands) | 110.4 | 89.2 | 115.5 | -21.2 | 26.3 |
| <u>Contractor FTEs (Total)</u> | <u>52</u> | <u>52</u> | <u>52</u> | <u>0</u> | <u>0</u> |

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

*Decrease of Civilian FTE due to realignment of 25 FTEs from Operational Support Budget Sub-Activity to Acquisition Program Management Budget Sub-Activity as a result of converting Army Civilians to Air Force Civilians. Also includes realignment of 15 FTEs from Combat Development Activities Budget Sub-Activity to Operational Support Budget Sub-Activity.

*Increase of Active Duty Military End Strength (E/S) due to MARSOC Force Structure Adjustment.

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| <u>OP 32 Line</u> | <u>FY 2015</u> <u>Actual</u> | <u>Change</u> <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> |
|---|---------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 34,003 | 417 | -8,110 | 26,310 | 400 | 6,199 | 32,909 |
| 103 Wage Board | 97 | 1 | -98 | 0 | 0 | 0 | 0 |
| 199 TOTAL CIV COMPENSATION | 34,100 | 418 | -8,208 | 26,310 | 400 | 6,199 | 32,909 |
| 308 Travel of Persons | 4,993 | 85 | -526 | 4,552 | 82 | -285 | 4,349 |
| 399 TOTAL TRAVEL | 4,993 | 85 | -526 | 4,552 | 82 | -285 | 4,349 |
| 401 DLA Energy (Fuel Products) | 0 | 0 | 62 | 62 | -5 | -46 | 11 |
| 411 Army Supply | 93 | 2 | 0 | 95 | -4 | 0 | 91 |
| 412 Navy Managed Supply, Matl | 120 | 4 | 0 | 124 | 6 | 0 | 130 |
| 414 Air Force Consol Sust AG (Supply) | 259 | -4 | 0 | 255 | 2 | 0 | 257 |
| 416 GSA Supplies & Materials | 50 | 1 | 0 | 51 | 1 | 0 | 52 |
| 417 Local Purch Supplies & Mat | 29 | 0 | 0 | 29 | 1 | 0 | 30 |
| 424 DLA Mat Supply Chain (Weapon Sys) | 27 | 0 | 0 | 27 | -2 | 0 | 25 |
| 499 TOTAL SUPPLIES & MATERIALS | 578 | 3 | 62 | 643 | -1 | -46 | 596 |
| 506 DLA Mat Supply Chain (Const & Equip) | 113 | 1 | 0 | 114 | 0 | 0 | 114 |
| 599 TOTAL EQUIPMENT PURCHASES | 113 | 1 | 0 | 114 | 0 | 0 | 114 |
| 601 Army Industrial Operations | 9 | 1 | 0 | 10 | 0 | 0 | 10 |
| 631 Navy Base Support (NFESC) | 138 | 15 | 0 | 153 | 11 | 0 | 164 |
| 634 NAVFEC (Utilities and Sanitation) | 1,300 | -4 | 0 | 1,296 | -56 | 0 | 1,240 |
| 699 TOTAL DWCF PURCHASES | 1,447 | 12 | 0 | 1,459 | -45 | 0 | 1,414 |
| 720 DSC Pounds Delivered | 1 | 1 | 0 | 2 | 0 | 0 | 2 |
| 771 Commercial Transport | 26 | 0 | 0 | 26 | 0 | 0 | 26 |
| 799 TOTAL TRANSPORTATION | 27 | 1 | 0 | 28 | 0 | 0 | 28 |
| 912 Rental Payments to GSA (SLUC) | 18 | 0 | -18 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non- Fund) | 279 | 5 | 0 | 284 | 5 | 0 | 289 |
| 915 Rents (Non-GSA) | 9,779 | 166 | 356 | 10,301 | 185 | -261 | 10,225 |
| 917 Postal Services (U.S.P.S) | 20 | 0 | 0 | 20 | 0 | 0 | 20 |

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

| <u>OP 32 Line</u> | FY 2015 | Change | | FY 2016 | Change | | FY 2017 |
|--|---------------|------------------------|----------------|----------------|------------------------|----------------|-----------------|
| | <u>Actual</u> | <u>FY 2015/FY 2016</u> | | <u>Enacted</u> | <u>FY 2016/FY 2017</u> | | <u>Estimate</u> |
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 920 Supplies & Materials (Non-Fund) | 7,002 | 119 | 0 | 7,121 | 128 | 0 | 7,249 |
| 921 Printing & Reproduction | 102 | 2 | 0 | 104 | 2 | 0 | 106 |
| 922 Equipment Maintenance By Contract | 903 | 15 | 0 | 918 | 17 | 0 | 935 |
| 923 Facilities Sust, Rest, & Mod by Contract | 538 | 9 | 22,360 | 22,907 | 412 | -5,371 | 17,948 |
| 925 Equipment Purchases (Non-Fund) | 8,304 | 141 | 346 | 8,791 | 158 | 0 | 8,949 |
| 932 Mgt Prof Support Svcs | 1,773 | 30 | -361 | 1,442 | 26 | 112 | 1,580 |
| 933 Studies, Analysis & Eval | 74 | 1 | -75 | 0 | 0 | 0 | 0 |
| 937 Locally Purchased Fuel (Non-Fund) | 27 | -2 | 18 | 43 | -4 | 283 | 322 |
| 957 Other Costs (Land and Structures) | 11,100 | 189 | -10,791 | 498 | 9 | 0 | 507 |
| 984 Equipment Contracts | 280 | 5 | 0 | 285 | 5 | 0 | 290 |
| 987 Other Intra-Govt Purch | 3,723 | 63 | 4,110 | 7,896 | 142 | 546 | 8,584 |
| 989 Other Services | 2,594 | 44 | 6,112 | 8,750 | 158 | 1,873 | 10,781 |
| 990 IT Contract Support Services | 16 | 0 | 0 | 16 | 0 | 0 | 16 |
| 999 TOTAL OTHER PURCHASES | 46,532 | 787 | 22,057 | 69,376 | 1,243 | -2,818 | 67,801 |
| Total | 87,790 | 1,307 | 13,385 | 102,482 | 1,679 | 3,050 | 107,211 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Other Operations

February 2016

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**Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|----------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| OtherOps | 1,533,794 | 21,398 | -632,558 | 922,634 | 16,065 | 20,627 | 959,326 |

*The FY 2015 Actual Column includes \$744.6 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$231.3 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$246.0 million of the FY 2017 OCO Request.

I. Description of Operations Financed: Other Operations - Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). Humanitarian/ Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

II. Force Structure Summary:

**Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 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 2015 | FY 2016 | FY 2017 |
|----------------------|----------------|----------------|----------------|
| Air Force | 265 | 263 | 277 |
| Army | 231 | 229 | 234 |
| Marine Corps | 145 | 43 | 43 |
| Navy | 292 | 327 | 388 |
| Total | 933 | 862 | 942 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|------------------------------|----------------|----------------|----------------|
| Air Force | 1,410 | 1,464 | 1,463 |
| Army | 25,769 | 25,818 | 25,812 |
| Marine Corps | 2,406 | 2,413 | 2,418 |
| Navy | 4,297 | 4,592 | 4,594 |
| Total | 33,882 | 34,287 | 34,287 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|------------------------|----------------|----------------|----------------|
| Total | 899 | 930 | 1,035 |

Other Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | FY 2016 | | | | | | |
|----------------------------|------------------|----------------|----------------------|----------------|----------------|----------------|----------------|
| | FY 2015 | Budget | Congressional Action | | | Current | FY 2017 |
| | | | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | | |
| A. BA Subactivities | | | | | | | |
| Other Operations | 1,533,794 | 935,759 | -13,125 | -1.4 | 922,634 | 922,634 | 959,326 |
| Total | 1,533,794 | 935,759 | -13,125 | -1.4 | 922,634 | 922,634 | 959,326 |

*The FY 2015 Actual Column includes \$744.6 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$231.3 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$246.0 million of the FY 2017 OCO Request.

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

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 935,759 | 922,634 |
| Congressional Adjustments (Distributed) | -13,125 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | 13,708 | |
| Congressional Adjustments (General Provisions) | -13,708 | |
| Subtotal Appropriated Amount | 922,634 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 922,634 | |
| Supplemental | 231,273 | |
| Reprogrammings | | |
| Price Changes | | 16,065 |
| Functional Transfers | | |
| Program Changes | | 20,627 |
| Current Estimate | 1,153,907 | 959,326 |
| Less: Wartime Supplemental | -231,273 | |
| Normalized Current Estimate | 922,634 | |

Other Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 935,759 |
| 1. Congressional Adjustments | | -13,125 |
| a. Distributed Adjustments | | |
| 1) Overestimation of civilian FTE targets and streamlining management headquarters | -6,025 | |
| 2) Unaccounted program termination | -2,000 | |
| 3) Unjustified growth for 4th Military Information Support Group | -4,000 | |
| 4) Unjustified growth for International Engagement Program | -1,100 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| 1) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX) | 13,708 | |
| d. General Provisions | | |
| 1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel cost | -13,708 | |
| FY 2016 Appropriated Amount | | 922,634 |
| 2. War-Related and Disaster Supplemental Appropriations | | 231,273 |
| a. OCO Supplemental Funding | | |
| 1) OCO | 244,981 | |
| 2) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX | -13,708 | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 1,153,907 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 1,153,907 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | -231,273 |
| FY 2016 Normalized Current Estimate | | 922,634 |

**Other Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| 6. Price Change | | 16,065 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 52,275 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Army Special Operations Forces, RANGERS | 5,195 | |
| Increase provides a funding solution for meeting a Request For Forces (RFF) supporting persistent presence in SOC-KOREA. Funding reflects one (1) Ranger Company with enablers on a continual basis with rotation based on the Joint Operational Readiness and Training System (JORTS) cycle. Cost per company is estimated at \$1,922 thousand per rotation; three (3) x 105 day rotations to include inflation and programmed growth. This funding is required to transport, sustain and accommodate a Ranger Rifle Company with an operational requirement. The 75th Ranger Regiment requirement and sourcing was validated by the Joint Staff and is being worked for SECDEF approval which is scheduled for signature in late January 2016. (FY 2016 Baseline: \$32,145 thousand) | | |
| 2) Civil Military Support Engagement (CMSE) | 1,052 | |
| CMSE increase reflects program growth to increase by eleven teams across four AORs (from 49 to 60 teams per year). Teams directly support SOCEUR (three), SOCCENT (one), SOC-SOUTH (three), SOC-AFRICA (three) and SOC-PAC (one). The centrally managed SOCOM headquarters' CMSE program funds all pre-mission | | |

**Other Operations
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 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

training costs to include engagements with Department of State (DoS), Federal Bureau of Investigation (FBI), U.S. Agency for International Development (USAID), and provides specific training required in the AORs for each of the CMSE/T-CMSE/Planners. Military manpower for CMSE did not grow. Actually, SOF Civil Affairs (95th CA BDE) was reorganized and reduced certain capabilities in conjunction with recent Doctrine Change Recommendation (DCR) and Force Designation Unit (FDU) requests. However, since SOF is no longer deploying in larger number elements, we have more healthy Civil Affairs teams. In turn, SOF has been able to refocus those teams from major combat operations to employment in support of the USSOCOM CMSE program, executed by Theater Special Operations Commands in support of their Geographic Combatant Commands (GCCs). This centrally managed J33-CA funding is strictly baseline resourcing distributed to and executed by United States Army Special Operations Command. Overseas Contingency requirements are separately addressed, budgeted and executed. (FY 2016 Baseline: \$10,434 thousand)

3) Civilian Pay - FTE Realignment

9,521

Increase of \$7,974 reflects the realignment of 67 FTEs from the Management/Operational Support Budget Sub-Activity to the Other Operations Budget Sub-Activity. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management Headquarters Activity (MHA) must be properly moved into non-MHA Program Element Codes (PEC) to support

**Other Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements. Additional increase of \$1,547 reflects increase of 13 FTEs due to Air Force Civilian technical database correction to correlate with the Joint Table of Distribution (JTD). (FY 2016 Baseline: \$90,237 thousand; +80 FTEs) | | |
| 4) Civilian Pay - Re-price Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$90,237 thousand) | 10,998 | |
| 5) Naval Special Warfare Group One Increase for 18 contracting FTEs to support the results of the Force Capability and Capacity Review (FCCR). The FCCR provided a force structure review to achieve optimum sea/shore distribution and re-apportion the workforce in rank and rating structure. Realignment of military billets to support the military special skill set priorities required in NSW Group 10 was one of the accomplishments. In conjunction with MILPERS billet changes, contracting support was provided to fill essential gaps in garrison for warehouse and armory staffing. (FY 2016 Baseline: \$40,990 thousand) | 2,000 | |

**Other Operations
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Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

- | | | |
|---|--------------|--|
| <p>6) Naval Special Warfare Units Increase of \$196 thousand funds the relocation of Naval Special Warfare Unit FOUR from Virginia Beach, VA to Homestead, FL. Approval obtained 16 July 2015 and OPNAV has approved the Organizational Change Request (OCR). This move will allow closer coordination with Theater Special Operations Command South (SOC-SOUTH) and enhance capabilities with increasing maritime missions and initiatives in Central America and the Caribbean. Co-location leverages capabilities from each command to construct an interdependent and integrated capability that contributes to the desired end state. In addition, projected rental cost increase of \$19 thousand is incorporated for Kuwait facility. (FY 2016 Baseline: \$4,386 thousand)</p> | <p>215</p> | |
| <p>7) Preserve the Force and Families, USSOCOM Behavioral Health (BH) increase of \$2,312 thousand funds the transition of a Peer Mentoring Pilot Program into USSOCOM's base budget. Currently this program is funded as a demonstration project by the Defense Suicide Prevention (DSPO) Office as a collaborative effort. (DSPO funded the peer program in FY 2015 using funds that were transferred to them from USSOCOM's budget (\$5 million) by Congress in the 2015 NDAA.) Following the two year pilot funded by DSPO and administered by USSOCOM, the program will transition to permanent status and incorporates thirty-one (31 FTE) additional coordinators throughout the SOF community. Consistent with its</p> | <p>4,075</p> | |

**Other Operations
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 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

mission, DSPO will continue to provide policy guidance and oversight; however, funding support and administration is a USSOCOM responsibility. This program is an integral component of USSOCOM's suicide prevention strategy. DSPO has not programmed funds in FY 2017. (FY 2016 Baseline: \$10,076 thousand and 38 contractor FTE)

Human Performance increase of \$1,763 thousand funds 16 additional contractor FTEs on the Enterprise Contract and supports associated travel and supplies. The positions include four athletic trainers, four sport dieticians, six strength and conditioning specialists, one sports Psychologist, and one physical therapist. These positions are needed to meet requirements in SOF tactical units to mitigate the impact of continued combat/operational demands by increasing force readiness and accelerating return-to-duty rates. Services support SOF components to include United States Army Special Operations Command (9), Air Force Special Operations Command (3), Naval Special Warfare command (3) and Marine Special Operations Command (1). (FY 2016 Baseline: \$22,240 thousand and 170 contractor FTE)

(FY 2016 Baseline: \$42,391 thousand)

- 8) SOF Personal Equipment Advanced Requirement (SPEAR) Increase of four (4) Full-time equivalent contractor positions for the United States Army Special Operations Command's (USASOC) SOF Personal Equipment

299

**Other Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

Advanced Requirement (SPEAR). It supports contracting efforts providing logistical management for clothing and equipment and nondestructive inspection to ensure serviceability of ballistic plates; SOF Sustainment Asset Visibility and Information Exchange (SSAVIE) internet web application used for ordering and managing asset visibility. This funding is not duplicative to Maintenance as it supports the labor costs for management, oversight and reporting vice the cost of repairs and parts. (FY 2016 Baseline: \$2,114 thousand)

- | | |
|--|-------|
| 9) Theater Special Operations Commands (TSOCs) | 2,696 |
|--|-------|
- Increase for Theater Special Operations Commands (TSOCs) reflects growth in operational support. Increase for SOC-AFRICA includes \$1,588 thousand to provide travel, per diem, supplies and equipment for subordinate commands (SOCFWD HQS) located in Germany (Stuttgart/Baumholder), Central Africa and East Africa. SOC-KOREA was funded \$552 thousand to adjust for understated Army crosswalk. This funding level was not part of Army programmed baseline and therefore did not transfer. These requirements were included in the SOC-Korea programming submission to the Army (as the executive Service) but never registered as a baseline increase within the Department of the Army. Historically, funds were only provided as a result of competing in the Unfunded Requirements Process. The requirement as negotiated annually, addresses travel, theater

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

C. Reconciliation of Increases and Decreases

Amount

Totals

| | |
|--|--------------|
| <p>peculiar small contracts, and communications. Funding increase of \$556 thousand for SOCEUR and SOC-North supports USSOCOM capability to execute theater-wide Command and Control (C2) of distributed SOF forces. (FY 2016 Baseline: \$53,660 thousand)</p> <p>10) Theater Special Operations Commands (TSOCs) Manning Theater Special Operations Commands (TSOCs) ensure SOF strategic capabilities are fully employed and synchronized with conventional military operations. They provide a clear chain of command for in-theater SOF with expertise to plan, conduct and support joint special operations in the theaters' area of responsibility (AOR). USSOCOM continues to shape TSOC organizations to maximize this capability and support the Geographic Combatant Commands. To this effort, an in-depth manpower survey was conducted and validated 36 Full-time equivalent (FTE) contractor positions as a recurring requirement. Resourced growth totaled \$8,756 thousand. Planned position distribution across the TSOCs is as follows: SOC-AFRICA (4); SOCCENT (8); SOC-SOUTH (12); SOC-NORTH (6); SOC-PAC (2); SOC-KOREA (3) and SOCEUR (1). Requirements include Regional Experts, Cultural Advisors, Non-conventional Assisted Recovery (NAR), ISR Support, Security Techs, Defense Readiness Reporting (DRRS), Common Operating Picture Mgr (COP), Knowledge Management Architect, Special Operations Mission Planning Environment (SOMPE) Manager, Bio-Technicians, Tagging, Tracking and Locating (TTL), and Operations Managers.</p> | <p>8,756</p> |
|--|--------------|

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 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| (FY 2016 Baseline: \$154,158 thousand) | | |
| 11) Theater Special Operations Commands Persistent Engagement | 2,024 | |
| <p>Persistent Engagement activities within SOC-AFRICA, SOC-PAC and SOC-SOUTH require additional funding of \$2,024 thousand to support an increase of seven (7) teams. Due to the increased teams and country employment, costs increase for International Cooperative Administrative Support Services (ICASS)/housing support/TDY movements. The Geographic Combatant Commands (GCCs) submit their requirements and these are registered within the Theater Special Operations Commands' (TSOCs) support plan to each GCC Theater Campaign Plan (TCP). Requirements are vetted and funding is contingent on fiscal constraints, ability to access via Partner Nation, and the ability of the component to source the teams against other competing mission requirements. (FY 2016 Baseline: \$70,332 thousand)</p> | | |
| 12) USSOCOM Defense Ready Optempo System | 2,069 | |
| <p>Funding previously existed under the umbrella of the Preservation of the Force and Families (POTFF) program initiative as the Joint Human Resource (PERSTEMPO Tracking) System (JHRS) program. The FY 2016 funding level was \$3,908 thousand and shows as a program decrease in FY 2017 under the POTFF narrative. This program is now fully implemented and operational across the command and designated as Defense Ready. As a system that monitors personnel and operational tempo of Service Members assigned,</p> | | |

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

C. Reconciliation of Increases and Decreases

Amount

Totals

this function is now managed within the USSOCOM Directorate of Operations (J3). In FY 2017, Defense Ready reflects \$2,069 thousand, incorporating a \$1,988 thousand savings. Defense Ready funds eight contracts with 3,000 premium support hours as shop programmers handle change requests, posting of unit status events, running reports, validating accuracy and providing training. Contracting functions support subject matter experts. (FY 2016 Baseline: \$0 thousand)

13) Warrior Rehabilitation Program (WRP) 3,375

Increase supports specific WRP efforts at Marine Corps Special Operations Command (MARSOC) and Air Force Special Operations Command (AFSOC). MARSOC increase of \$290 thousand supports efforts to resource the replacement of the majority of two battalion's worth of medical rehabilitation equipment which is in the midst of physical transition from mainside Camp Lejeune to Stone Bay, NC. The facilities utilized by the battalions on a temporary basis were predominantly non-conditioned spaces hastening the equipment's useful life and required replacement. AFSOC increase of \$3,085 thousand for new equipment is based on late FY 2016/early FY 2017 completion/occupancy date for Cannon AFB SOF Operations Facility (STS) - FY15 MILCON project #CZQZ063029. In addition, initial equipment for two other locations was purchased in late FY 2012 and into FY 2013; replacement/upgrades are required for those facilities. (FY 2016 Baseline: \$12,656)

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| thousand) | | |
| 9. Program Decreases | | -31,648 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Army Active Special Forces Command (SFCMD) | -9,289 | |
| Funds were realigned in support of the Military Free Fall (MFF) program, SOF SIGINT with provision of baseline training courses, and CYBER training courses for select personnel. In FY 2016, the funding profile for U.S. Army Special Forces Command (USASFC) included \$8,016 thousand supporting the MFF and SOF SIGINT/CYBER training under Other Operations Budget Sub-Activity. In FY 2017, all of these funds are realigned to Specialized Skill and Training Budget Sub-Activity to include -\$3,339 thousand for CYBER training courses and -\$2,952 thousand for MFF training and education; \$1,725 thousand for MFF flying support realigns to Flight Operations Subactivity. The realignment does not represent a negative impact for USASFC, but rather more closely aligns Sub-Activity funding with mission goals. In addition, -\$1,273 thousand is reduced from USASFC as efficiencies are projected for requirements to include supplies, equipment and travel. (FY 2016 Baseline: \$80,152 thousand) | | |
| 2) Army Active Special Forces Groups (SFG) | -3,386 | |
| Program decrease reflects a reduction of Ground Mobility Vehicle (GMV) program based on the transition from Block 1.0 to Block 1.1. It is anticipated that | | |

**Other Operations
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 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

| | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| unit ancillary support and day-to-day operational maintenance requirements within Other Operations Sub-Activity will be reduced across the 1st/3rd/5th/7th/10th SFGs. All other maintenance requirements for vehicle support are funded within the SOF Acquisition, Technology and Logistics (SOF AT&L) centrally managed vehicle maintenance program in the Maintenance Sub-Activity. (FY 2016 Baseline: \$111,956 thousand) | | |
| 3) Army Special Forces Guard The 19th and 20th Special Forces Guard unit funding is reduced to meet higher command priorities. Acceptable risk is assumed with the minimal impact of delaying additional fielding/modernization for the Secure Internet Protocol Router Network (SIPRNET). Contracting costs and C4I life-cycle replacements were deferred. (Capital Equipment Replacements CERP is funded within the Operations and Maintenance appropriation unless the unit cost of an item is above \$250 thousand investment threshold.) (FY 2016 Baseline: \$7,668 thousand) | -2,997 | |
| 4) Care Coalition Program Care Coalition provides athletic training in a positive, motivational environment to inspire recovery and increase the SOF warriors' expectations for success. This centrally managed program's operating requirements include minimal travel, supplies, IT support, advocacy contracts and the Military Adaptive Sports Program (MASP) events. Program decrease reflects a reduction in the number | -623 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| of MASP events planned for FY 2017. (FY 2016 Baseline: \$9,219 thousand) | | |
| 5) Civilian Pay Compensable Days Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$90,237 thousand) | -689 | |
| 6) Family of Special Operations Vehicles (AFSOC) Decrease reflects projected decline in ancillary supplies/minor repairs and maintenance performed at the unit level for the Light Tactical All-Terrain vehicles (LTATV) and Ground Mobility Vehicles. The centrally managed maintenance program (mechanics/contractor logistics/intermediate and scheduled repairs) is budgeted under SOF AT&L within the Maintenance Sub-Activity. (FY 2016 Baseline: \$550 thousand) | -461 | |
| 7) Marine Special Operations Support Group (MSOSG) The decrease for MSOSG reflects the stabilization of the Command Assessment Support Element (ASE). In FY 2016, growth was provided to include equipment purchases which meets current requirements. The FY 2017 funding of \$8,138 thousand fully supports the MSOSG mission to provide assessment, selection, training, education and equipping of personnel for the execution of recurring operations in support of the Geographic Combatant Commands. MSOSG deploys specially qualified Marine Combat Support (CS) and Combat Service Support (CSS) forces worldwide. (FY 2016 Baseline: \$8,900 thousand) | -887 | |
| 8) Media Production Center (MPC) | -2,870 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| <p>This reduction is associated with Capital Equipment Replacement Program (CERP) which is on a 5 year cycle for the Media Production Center. FY 2016 resources supported equipment buys/upgrades, therefore CERP will be accomplished next in FY 2021. (FY 2016 Baseline: \$5,963 thousand)</p> | | |
| <p>9) Military Information Support Group (MISG) United States Army Special Operations Command (USASOC) reorganized with the 4th and 8th Military Information Support Groups' command elements being incorporated into the 1st Special Forces Command. Efficiencies were gained with the ability to consolidate contracts and venues. Reorganization reduced overall headquarters' costs and right sized non-mission critical support. The MISG is organized and trained to rapidly deploy units worldwide to support SOF and conventional forces. (FY 2016 Baseline: \$18,622 thousand)</p> | -3,015 | |
| <p>10) Naval Special Warfare Range / Contracted Training Realignment of -\$2,367 thousand to the Specialized Skill and Training Sub-Activity occurred to more closely align resources with course goals. (FY 2016 Baseline: \$33,535 thousand)</p> | -2,367 | |
| <p>11) Preservation of the Force and Families (POTFF) - Joint Human Resource System Joint Human Resource (PERSTEMPO Tracking) System (JHRS) reflects a decrease of -\$4,057 thousand (inflated level) associated with an organizational restructure. Both funding and program management transitioned within the USSOCOM HQs to the Defense</p> | -4,057 | |

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

| | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| Ready System (DRS) under the USSOCOM Directorate of Operations (J3). The offsetting entry under Defense Ready program documents \$2,069 thousand growth which incorporates a programmed savings. (FY 2016 Baseline: \$3,908 thousand) | | |
| 12) Preservation of the Force and Families (POTFF) - Family Pilot Program The FY 2016 National Defense Authorization Act supported extension of the Family Pilot program for two additional years through FY 2018. Resources totaling \$4,874 thousand were applied for FY 2017 projected requirements. This represents a slight reduction from the FY 2016 inflated position. The programs support conduct of pre/post deployment retreats, educational programs, and assistance intended to aid in the development of resilience. Programs focus on three areas of concern: family orientation, pre/post-deployment preparation and re-integration and relational enhancement. (FY 2016 Baseline: \$4,923 thousand) | -236 | |
| 13) Unmanned Aircraft Systems The Unmanned Aircraft System (UAS) funding of -\$215 thousand is realigned from Naval Special Warfare Command Other Operations as part of a consolidation effort to capture all costs as a Military Intelligence program under the Intelligence Sub-Activity. (FY 2016 Baseline: \$215 thousand) | -215 | |
| 14) USSOCOM Strategy, Plans and Policy Directorate (J-5) Program decrease reflects reduction of task orders, equipment purchases, and telephone support for | -556 | |

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

C. Reconciliation of Increases and Decreases

USSOCOM. (FY 2016 Baseline: \$4,332 thousand)
FY 2017 Budget Request

Amount

Totals

959,326

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IV. Performance Criteria and Evaluation Summary:

N/A

Other Operations
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| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | 33,469 | 33,874 | 34,193 | 405 | 319 |
| Officer | 5,772 | 5,947 | 5,870 | 175 | -77 |
| Enlisted | 27,697 | 27,927 | 28,323 | 230 | 396 |
| <u>Reservists on Full Time Active Duty (E/S)</u> | 413 | 413 | 94 | 0 | -319 |
| Officer | 95 | 95 | 71 | 0 | -24 |
| Enlisted | 318 | 318 | 23 | 0 | -295 |
| <u>Civilian End Strength (Total)</u> | 933 | 862 | 942 | -71 | 80 |
| U.S. Direct Hire | 933 | 862 | 942 | -71 | 80 |
| Total Direct Hire | 933 | 862 | 942 | -71 | 80 |
| <u>Active Military Average Strength (A/S) (Total)</u> | 33,469 | 33,874 | 34,193 | 405 | 319 |
| Officer | 5,772 | 5,947 | 5,870 | 175 | -77 |
| Enlisted | 27,697 | 27,927 | 28,323 | 230 | 396 |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u> | 413 | 413 | 94 | 0 | -319 |
| Officer | 95 | 95 | 71 | 0 | -24 |
| Enlisted | 318 | 318 | 23 | 0 | -295 |
| <u>Civilian FTEs (Total)</u> | 933 | 862 | 942 | -71 | 80 |
| U.S. Direct Hire | 933 | 862 | 942 | -71 | 80 |
| Total Direct Hire | 933 | 862 | 942 | -71 | 80 |
| Average Annual Civilian Salary (\$ in thousands) | 110.7 | 104.7 | 118.3 | -6.0 | 13.6 |
| <u>Contractor FTEs (Total)</u> | 899 | 930 | 1,035 | 31 | 105 |

**Other Operations
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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.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

*Increase of Civilian FTE reflects the realignment of 67 FTEs from the Management/Operational Support Budget Sub-Activity to the Other Operations Budget Sub-Activity. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management Headquarters Activity (MHA) must be properly moved into non-MHA Program Element Codes (PEC) to support operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements. Additional increase of 13 FTEs due to Air Force Civilian technical database correction to correlate with the Joint Table of Distribution (JTD).

*Increase of Active Military End Strength and decrease of Reservists on Full Time Active Duty due to conversion of Army Reservists to Army National Guard positions.

Contractor Full-time Equivalent (FTEs): Contractor support increased by 105 FTE by FY 2017 as detailed in the OP-5 programmatic narrative for Other Operations Subactivity to include:

Advisory and Assistance: 36 FTEs support the Theater Special Operations Commands (TSOCs) to ensure SOF strategic capabilities are fully employed and synchronized with

Other Operations
Operation and Maintenance, Defense-Wide
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conventional military operations in support of the Geographic Combatant Commands (GCCs). United States Army Special Operations Command (USASOC) receives four (4) billets to provide logistical management for SSAVIE and SPEAR to include management oversight and reporting.

Other Costs: Naval Special Warfare Command Group 1 increases by 18 FTEs as the result of the Force Capability and Capacity Review (FCCR). A military force structure change was implemented to ensure NSW Group 10 had the special military skill sets required for its mission. Group 1 receives a backfill for the loss of the realigned military. Contractors fill essential gaps in garrison for warehouse and armory.

Medical: Preserve the Force and Families program reflects 31 FTE to support the transition of the Peer Mentoring Pilot program from Defense Suicide Prevention Office (DSPO) (developmental stage) to SOF baseline for funding and administration. Human Performance Enterprise contract reflects 16 FTE across SOF components (Army, Air Force, Navy and Marine Corps) to meet the impact of continued combat and operational demands.</

Other Operations
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 2015</u> <u>Actual</u> | <u>Change</u> <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> |
|--|---------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 101,850 | 1,248 | -12,861 | 90,237 | 1,371 | 19,830 | 111,438 |
| 103 Wage Board | 1,473 | 18 | -1,491 | 0 | 0 | 0 | 0 |
| 199 TOTAL CIV COMPENSATION | 103,323 | 1,266 | -14,352 | 90,237 | 1,371 | 19,830 | 111,438 |
| 308 Travel of Persons | 215,956 | 3,671 | -52,148 | 167,479 | 3,015 | -462 | 170,032 |
| 399 TOTAL TRAVEL | 215,956 | 3,671 | -52,148 | 167,479 | 3,015 | -462 | 170,032 |
| 401 DLA Energy (Fuel Products) | 2,256 | -165 | 3,260 | 5,351 | -439 | -2,712 | 2,200 |
| 402 Service Fund Fuel | 932 | -68 | -864 | 0 | 0 | 0 | 0 |
| 411 Army Supply | 4,075 | 104 | -1,162 | 3,017 | -140 | -1,139 | 1,738 |
| 412 Navy Managed Supply, Matl | 11,053 | 384 | -4,134 | 7,303 | 361 | -75 | 7,589 |
| 413 Marine Corps Supply | 512 | 27 | -539 | 0 | 0 | 0 | 0 |
| 414 Air Force Consol Sust AG (Supply) | 7,960 | -133 | -4,367 | 3,460 | 33 | 128 | 3,621 |
| 416 GSA Supplies & Materials | 4,187 | 71 | 1,621 | 5,879 | 106 | -1,316 | 4,669 |
| 417 Local Purch Supplies & Mat | 11,511 | 196 | 6,508 | 18,215 | 328 | -7,529 | 11,014 |
| 424 DLA Mat Supply Chain (Weapon Sys) | 1,547 | 20 | 4,665 | 6,232 | -374 | -857 | 5,001 |
| 499 TOTAL SUPPLIES & MATERIALS | 44,033 | 436 | 4,988 | 49,457 | -125 | -13,500 | 35,832 |
| 502 Army Fund Equipment | 803 | 0 | 8,884 | 9,687 | -25 | -5,508 | 4,154 |
| 505 Air Force Fund Equip | 351 | 0 | -351 | 0 | 0 | 0 | 0 |
| 506 DLA Mat Supply Chain (Const & Equip) | 2,233 | 23 | -1,013 | 1,243 | -1 | 17 | 1,259 |
| 507 GSA Managed Equipment | 2,940 | 50 | 5,170 | 8,160 | 147 | 8 | 8,315 |
| 599 TOTAL EQUIPMENT PURCHASES | 6,327 | 73 | 12,690 | 19,090 | 121 | -5,483 | 13,728 |
| 601 Army Industrial Operations | 372 | 30 | -377 | 25 | 0 | 0 | 25 |
| 603 DLA Distribution | 15,966 | 318 | -16,284 | 0 | 0 | 0 | 0 |
| 610 Navy Air Warfare Center | 606 | 7 | -549 | 64 | 2 | -2 | 64 |
| 611 Navy Surface Warfare Ctr | 730 | 11 | 2,004 | 2,745 | 88 | -98 | 2,735 |
| 613 Naval Fleet Readiness Ctrs (Aviation) | 1 | 0 | -1 | 0 | 0 | 0 | 0 |
| 614 Space & Naval Warfare Center | 1,985 | 32 | -1,840 | 177 | 2 | -2 | 177 |
| 631 Navy Base Support (NFESC) | 367 | 41 | 0 | 408 | 29 | 0 | 437 |

Other Operations
Operation and Maintenance, Defense-Wide
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| <u>OP 32 Line</u> | FY 2015 <u>Actual</u> | Change <u>FY 2015/FY 2016</u> | | FY 2016 <u>Enacted</u> | Change <u>FY 2016/FY 2017</u> | | FY 2017 <u>Estimate</u> |
|--|--------------------------|----------------------------------|-----------------|---------------------------|----------------------------------|----------------|----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 633 DLA Document Services | 3 | 0 | 0 | 3 | 0 | 0 | 3 |
| 634 NAVFEC (Utilities and Sanitation) | 8,624 | -30 | -8,594 | 0 | 0 | 723 | 723 |
| 640 Marine Corps Depot Maint | 111 | 3 | -114 | 0 | 0 | 0 | 0 |
| 647 DISA Enterprise Computing Centers | 650 | -65 | -136 | 449 | -45 | 0 | 404 |
| 661 Air Force Consolidated Sust AG (Maint) | 6,832 | -211 | -6,621 | 0 | 0 | 0 | 0 |
| 671 DISA DISN Subscription Services (DSS) | 19 | -2 | 849 | 866 | -61 | -1 | 804 |
| 677 DISA Telecomm Svcs - Reimbursable | 3 | 0 | 1,809 | 1,812 | 33 | 0 | 1,845 |
| 699 TOTAL DWCF PURCHASES | 36,269 | 134 | -29,854 | 6,549 | 48 | 620 | 7,217 |
| 702 AMC SAAM (fund) | 171,151 | 0 | -170,344 | 807 | 0 | 4,781 | 5,588 |
| 705 AMC Channel Cargo | 244 | 4 | 482 | 730 | 13 | 1 | 744 |
| 708 MSC Chartered Cargo | 5,450 | -114 | -5,336 | 0 | 0 | 0 | 0 |
| 717 SDDC Global POV | 3,371 | -128 | -3,243 | 0 | 0 | 0 | 0 |
| 719 SDDC Cargo Ops-Port hndlg | 0 | 0 | 199 | 199 | 2 | 0 | 201 |
| 771 Commercial Transport | 22,089 | 375 | -13,539 | 8,925 | 161 | 55 | 9,141 |
| 799 TOTAL TRANSPORTATION | 202,305 | 137 | -191,781 | 10,661 | 176 | 4,837 | 15,674 |
| 912 Rental Payments to GSA (SLUC) | 472 | 8 | -480 | 0 | 0 | 0 | 0 |
| 913 Purchased Utilities (Non-Fund) | 279 | 5 | 263 | 547 | 10 | 0 | 557 |
| 914 Purchased Communications (Non-Fund) | 30,006 | 510 | -19,291 | 11,225 | 202 | 1,210 | 12,637 |
| 915 Rents (Non-GSA) | 11,570 | 196 | -11,602 | 164 | 3 | 19 | 186 |
| 917 Postal Services (U.S.P.S) | 231 | 4 | -80 | 155 | 3 | 0 | 158 |
| 920 Supplies & Materials (Non-Fund) | 119,139 | 2,025 | -10,747 | 110,417 | 1,988 | -3,272 | 109,133 |
| 921 Printing & Reproduction | 4,940 | 84 | -4,183 | 841 | 15 | 436 | 1,292 |
| 922 Equipment Maintenance By Contract | 14,672 | 249 | 31,558 | 46,479 | 837 | 2,510 | 49,826 |
| 923 Facilities Sust, Rest, & Mod by Contract | 5,557 | 95 | -5,652 | 0 | 0 | 0 | 0 |
| 924 Pharmaceutical Drugs | 19 | 1 | 216 | 236 | 9 | 0 | 245 |

Other Operations
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| <u>OP 32 Line</u> | FY 2015 <u>Actual</u> | Change <u>FY 2015/FY 2016</u> | | FY 2016 <u>Enacted</u> | Change <u>FY 2016/FY 2017</u> | | FY 2017 <u>Estimate</u> |
|--|--------------------------|----------------------------------|-----------------|---------------------------|----------------------------------|----------------|----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 925 Equipment Purchases (Non-Fund) | 329,431 | 5,600 | -292,383 | 42,648 | 768 | -2,255 | 41,161 |
| 926 Other Overseas Purchases | 361 | 6 | 8,320 | 8,687 | 156 | 271 | 9,114 |
| 927 Air Def Contracts & Space Support (AF) | 120 | 2 | -122 | 0 | 0 | 0 | 0 |
| 930 Other Depot Maintenance (Non-Fund) | 11,221 | 191 | -9,406 | 2,006 | 36 | 13 | 2,055 |
| 932 Mgt Prof Support Svcs | 4,853 | 83 | 2,833 | 7,769 | 140 | 9,055 | 16,964 |
| 933 Studies, Analysis & Eval | 2,763 | 47 | -2,810 | 0 | 0 | 0 | 0 |
| 934 Engineering & Tech Svcs | 454 | 8 | -462 | 0 | 0 | 0 | 0 |
| 937 Locally Purchased Fuel (Non-Fund) | 1,888 | -138 | -1,717 | 33 | -3 | 1,073 | 1,103 |
| 955 Other Costs (Medical Care) | 5,353 | 198 | 3,668 | 9,219 | 350 | -623 | 8,946 |
| 957 Other Costs (Land and Structures) | 4,308 | 73 | -4,381 | 0 | 0 | 0 | 0 |
| 964 Other Costs (Subsistence and Support of Persons) | 73 | 1 | -74 | 0 | 0 | 0 | 0 |
| 984 Equipment Contracts | 635 | 11 | -646 | 0 | 0 | 0 | 0 |
| 986 Medical Care Contracts | 450 | 17 | 41,924 | 42,391 | 1,611 | -218 | 43,784 |
| 987 Other Intra-Govt Purch | 148,960 | 2,532 | -85,534 | 65,958 | 1,187 | 2,133 | 69,278 |
| 989 Other Services | 222,831 | 3,788 | 3,486 | 230,105 | 4,142 | 4,433 | 238,680 |
| 990 IT Contract Support Services | 4,995 | 85 | -4,799 | 281 | 5 | 0 | 286 |
| 999 TOTAL OTHER PURCHASES | 925,581 | 15,681 | -362,101 | 579,161 | 11,459 | 14,785 | 605,405 |
| Total | 1,533,794 | 21,398 | -632,558 | 922,634 | 16,065 | 20,627 | 959,326 |

*The FY 2015 Actual Column includes \$744.6 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$231.3 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$246.0 million of the FY 2017 OCO Request.

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Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Ship/Boat Operation

February 2016

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**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|---------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| ShipOps | 98,515 | 1,118 | 11,234 | 110,867 | 1,284 | 3,668 | 115,819 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$0.0 million of the FY 2017 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 2015 | FY 2016 | FY 2017 |
|---------------|------------|------------|------------|
| Air Force | 0 | 0 | 0 |
| Army | 0 | 0 | 0 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 146 | 155 | 154 |
| Total | 146 | 155 | 154 |

Ship/Boat Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|-----------------------|--------------|--------------|--------------|
| Air Force | 0 | 0 | 0 |
| Army | 0 | 0 | 0 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 2,918 | 2,905 | 2,905 |
| Total | 2,918 | 2,905 | 2,905 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|-----------------|----------|----------|----------|
| Total | 9 | 9 | 9 |

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

| | FY 2015 <u>Actual</u> | Budget <u>Request</u> | FY 2016 | | | Current <u>Enacted</u> | FY 2017 <u>Estimate</u> |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
| | | | <u>Congressional Action</u> | | | | |
| <u>A. BA Subactivities</u> | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| Ship/Boat Operations | 98,515 | 113,321 | -2,454 | -2.2 | 110,867 | 110,867 | 115,819 |
| Total | 98,515 | 113,321 | -2,454 | -2.2 | 110,867 | 110,867 | 115,819 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

Ship/Boat Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 113,321 | 110,867 |
| Congressional Adjustments (Distributed) | -954 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -1,500 | |
| Subtotal Appropriated Amount | 110,867 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 110,867 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 1,284 |
| Functional Transfers | | |
| Program Changes | | 3,668 |
| Current Estimate | 110,867 | 115,819 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 110,867 | |

Ship/Boat Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 113,321 |
| 1. Congressional Adjustments | | -2,454 |
| a. Distributed Adjustments | | |
| 1) Overestimation of civilian FTE targets and streamlining management headquarters | -954 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel cost | -1,500 | |
| FY 2016 Appropriated Amount | | 110,867 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 110,867 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 110,867 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 110,867 |
| 6. Price Change | | 1,284 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 7,459 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Civilian Pay Re-price | 2,025 | |
| Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies | | |

**Ship/Boat Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$14,291 thousand) | | |
| 2) Commander, Naval Special Warfare Command Maritime Support Vessel (MSV) Increased funding for cost growth in the C-Champion charter costs through Military Sealift Command (MSC). The MSV program provides the lease, fuel, port costs and per diem rates of the C-Champion vessel. (FY 2016 Baseline: \$10,626 thousand; +0 FTEs) | 938 | |
| 3) Naval Special Warfare Group 3 Dry Combat Submersible (DCS) Dry Combat Submersible (DCS) funding request supports the capability to conduct undersea missions for greater distances, longer durations and in extreme conditions to support various taskings. Funds the integration of operator training and program support. This includes introducing specialized training of Sea, Air and Land (SEAL) platoons into pre-deployment cycles, providing administrative, materials and logistics support. The majority of increase (\$2.1 million) was realigned to the Ship/Boat Operations Budget Sub-Activity from Maintenance Budget Sub-Activity in order to provide operational funds at the Group level. (FY 2016 Baseline: \$0 thousand; +0 FTEs) | 2,900 | |
| 4) Naval Special Warfare Group 3 Wet Combat Submersible (WCS) Increase covers training and deployment of Wet Combat Submersible (WCS) transportation costs in support of | 1,596 | |

**Ship/Boat Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| various taskings. Previously funded by leveraging no-cost airflow. The no-cost airflow is no longer consistently available. Funding provides deployment and pre-deployment costs for essential Unit Level Training (ULT), forward deployed sustainment and material readiness. (FY 2016 Baseline: \$24,195 thousand; +0 FTEs) | | |
| 9. Program Decreases | | -3,791 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Civilian Pay FTE realignment | -106 | |
| Decrease reflects the realignment of one FTE from Ships and Boats Budget Sub-Activity to Specialized Skill Training Budget Sub-Activity. Realignment from the boat teams to the NSW Training Center in support of training requirements. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management Headquarters Activity (MHA) must be properly moved into non-MHA Program Element Codes (PEC) to support operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements. (FY 2016 Baseline: \$14,291 thousand; -1 FTEs) | | |
| 2) Civilian Pay Compensable Days | -109 | |
| Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$14,291 thousand) | | |
| 3) Naval Special Warfare Group 3 | -1,596 | |

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

| | <u>Amount</u> | <u>Totals</u> |
|---|---------------|----------------|
| Decrease reflects a reduction in the total requirement through cost savings and efficiencies from consolidating contracts and recurring services for Intelligence Support Indications Center Level Activities for the Wet Combat Submersible (WCS) and Dry Combat Submersible. Realigns funds to higher priorities such as the WCS transportation costs to partially offset the WCS transportation funding shortfall in accordance with Commander, Naval Special Warfare Command priorities. (FY 2016 Baseline: \$4,671 thousand; +0 FTEs) | | |
| 4) Naval Special Warfare Group 4 Decrease is the result of a divestiture from the Maritime Craft Aerial Delivery System (MCADS) program formerly funded to provide MCADS training for air drops, sustainment and operational support to air-deploy the 11-meter rigid inflatable boat (RIB) in support of various requirements and contingencies. MCADS will cease at the end of fiscal year 2016 and the capability is expected to be gapped, but there is no known start for the program at this time. (FY 2016 Baseline: \$5,560 thousand; +0 FTEs) | -1,730 | |
| 5) Naval Special Warfare Group 4 (NSWG4) Combatant Craft Assault (CCA) Decrease is in support of realigning funds to higher priorities in accordance with the Commander, Naval Special Warfare Command. (FY 2016 Baseline: \$5,954 thousand; +0 FTEs) | -250 | |
| FY 2017 Budget Request | | 115,819 |

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

N/A

Ship/Boat Operations
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| <u>V. Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | 1,986 | 1,973 | 1,973 | -13 | 0 |
| Officer | 233 | 229 | 229 | -4 | 0 |
| Enlisted | 1,753 | 1,744 | 1,744 | -9 | 0 |
| <u>Reservists on Full Time Active Duty (E/S)</u> | 932 | 932 | 932 | 0 | 0 |
| Officer | 159 | 159 | 159 | 0 | 0 |
| Enlisted | 773 | 773 | 773 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> | 146 | 155 | 154 | 9 | -1 |
| U.S. Direct Hire | 146 | 155 | 154 | 9 | -1 |
| Total Direct Hire | 146 | 155 | 154 | 9 | -1 |
| <u>Active Military Average Strength (A/S) (Total)</u> | 1,986 | 1,973 | 1,973 | -13 | 0 |
| Officer | 233 | 229 | 229 | -4 | 0 |
| Enlisted | 1,753 | 1,744 | 1,744 | -9 | 0 |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u> | 932 | 932 | 932 | 0 | 0 |
| Officer | 159 | 159 | 159 | 0 | 0 |
| Enlisted | 773 | 773 | 773 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | 146 | 155 | 154 | 9 | -1 |
| U.S. Direct Hire | 146 | 155 | 154 | 9 | -1 |
| Total Direct Hire | 146 | 155 | 154 | 9 | -1 |
| Average Annual Civilian Salary (\$ in thousands) | 100.6 | 92.2 | 106.0 | -8.4 | 13.8 |
| <u>Contractor FTEs (Total)</u> | 9 | 9 | 9 | 0 | 0 |

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

*Decrease of Civilian FTE reflects the realignment of one FTE from Ships and Boats Budget Sub-Activity to Specialized Skill Training Budget Sub-Activity. Realignment from the boat teams to the NSW Training Center in support of training requirements. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management Headquarters Activity (MHA) must be properly moved into non-MHA Program Element Codes (PEC) to support operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements.

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

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

| <u>OP 32 Line</u> | <u>FY 2015</u> <u>Actual</u> | <u>Change</u> <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> |
|---|---------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 14,689 | 180 | -578 | 14,291 | 217 | 1,810 | 16,318 |
| 199 TOTAL CIV COMPENSATION | 14,689 | 180 | -578 | 14,291 | 217 | 1,810 | 16,318 |
| 308 Travel of Persons | 11,943 | 203 | 1,752 | 13,898 | 250 | 20 | 14,168 |
| 399 TOTAL TRAVEL | 11,943 | 203 | 1,752 | 13,898 | 250 | 20 | 14,168 |
| 401 DLA Energy (Fuel Products) | 155 | -11 | 1,093 | 1,237 | -101 | -832 | 304 |
| 412 Navy Managed Supply, Matl | 4,283 | 149 | 194 | 4,626 | 229 | 141 | 4,996 |
| 416 GSA Supplies & Materials | 4,508 | 77 | 284 | 4,869 | 88 | -28 | 4,929 |
| 499 TOTAL SUPPLIES & MATERIALS | 8,946 | 215 | 1,571 | 10,732 | 216 | -719 | 10,229 |
| 503 Navy Fund Equipment | 1,559 | 0 | 989 | 2,548 | 98 | 106 | 2,752 |
| 506 DLA Mat Supply Chain (Const & Equip) | 11 | 0 | 9 | 20 | 0 | 0 | 20 |
| 507 GSA Managed Equipment | 489 | 8 | 31 | 528 | 10 | 32 | 570 |
| 599 TOTAL EQUIPMENT PURCHASES | 2,059 | 8 | 1,029 | 3,096 | 108 | 138 | 3,342 |
| 603 DLA Distribution | 6 | 0 | 0 | 6 | 1 | -1 | 6 |
| 610 Navy Air Warfare Center | 1,495 | 18 | 102 | 1,615 | 52 | 77 | 1,744 |
| 611 Navy Surface Warfare Ctr | 123 | 2 | 8 | 133 | 4 | 7 | 144 |
| 612 Navy Undersea Warfare Ctr | 35 | 0 | 3 | 38 | 0 | 3 | 41 |
| 631 Navy Base Support (NFESC) | 718 | 80 | -23 | 775 | 55 | 7 | 837 |
| 633 DLA Document Services | 184 | -4 | 19 | 199 | 3 | 13 | 215 |
| 671 DISA DISN Subscription Services (DSS) | 181 | -17 | 31 | 195 | -14 | 30 | 211 |
| 699 TOTAL DWCF PURCHASES | 2,742 | 79 | 140 | 2,961 | 101 | 136 | 3,198 |
| 702 AMC SAAM (fund) | 5,117 | 0 | 409 | 5,526 | 0 | 442 | 5,968 |
| 703 JCS Exercises | 223 | -1 | -222 | 0 | 0 | 0 | 0 |
| 710 MSC Surge Sealift (Full Operating Status) | 22,629 | 0 | 1,810 | 24,439 | 0 | 2,415 | 26,854 |
| 711 Commercial Transport | 1,094 | 19 | 69 | 1,182 | 21 | 74 | 1,277 |
| 799 TOTAL TRANSPORTATION | 29,063 | 18 | 2,066 | 31,147 | 21 | 2,931 | 34,099 |
| 913 Purchased Utilities (Non-Fund) | 157 | 3 | 10 | 170 | 3 | 11 | 184 |
| 914 Purchased Communications (Non-Fund) | 209 | 4 | 13 | 226 | 4 | 14 | 244 |

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

| <u>OP 32 Line</u> | <u>FY 2015</u> <u>Actual</u> | <u>Change</u> <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> |
|---------------------------------------|---------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 915 Rents (Non-GSA) | 2,260 | 38 | -2,298 | 0 | 0 | 93 | 93 |
| 920 Supplies & Materials (Non-Fund) | 10,776 | 183 | 4,873 | 15,832 | 285 | 483 | 16,600 |
| 922 Equipment Maintenance By Contract | 1,473 | 25 | 93 | 1,591 | 29 | 98 | 1,718 |
| 925 Equipment Purchases (Non-Fund) | 2,449 | 42 | 154 | 2,645 | 48 | 52 | 2,745 |
| 937 Locally Purchased Fuel (Non-Fund) | 885 | -65 | 1,725 | 2,545 | -209 | -1,086 | 1,250 |
| 987 Other Intra-Govt Purch | 3,708 | 63 | 234 | 4,005 | 72 | 8 | 4,085 |
| 989 Other Services | 7,156 | 122 | 450 | 7,728 | 139 | -321 | 7,546 |
| 999 TOTAL OTHER PURCHASES | 29,073 | 415 | 5,254 | 34,742 | 371 | -648 | 34,465 |
| Total | 98,515 | 1,118 | 11,234 | 110,867 | 1,284 | 3,668 | 115,819 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

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Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Training and Recruiting/Professional Development

February 2016

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**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|--------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| ProDev | 24,102 | 364 | 4,079 | 28,545 | 486 | 1,103 | 30,134 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$0.0 million of the FY 2017 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 Commander 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:

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 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 2015 | FY 2016 | FY 2017 |
|----------------------|----------------|----------------|----------------|
| Air Force | 85 | 86 | 86 |
| Army | 0 | 0 | 0 |
| Marine Corps | 0 | 0 | 0 |
| Navy | 0 | 0 | 0 |
| Total | 85 | 86 | 86 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|------------------------------|----------------|----------------|----------------|
| Air Force | 44 | 43 | 45 |
| Army | 12 | 12 | 12 |
| Marine Corps | 0 | 2 | 2 |
| Navy | 5 | 4 | 4 |
| Total | 61 | 61 | 63 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|------------------------|----------------|----------------|----------------|
| Total | 54 | 54 | 57 |

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | FY 2015 <u>Actual</u> | Budget <u>Request</u> | FY 2016 <u>Congressional Action</u> | | | Current <u>Enacted</u> | FY 2017 <u>Estimate</u> |
|----------------------------|--------------------------|--------------------------|--|----------------|---------------------|---------------------------|----------------------------|
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| A. <u>BA Subactivities</u> | | | | | | | |
| Professional Development | 24,102 | 32,245 | -3,700 | -11.5 | 28,545 | 28,545 | 30,134 |
| Total | 24,102 | 32,245 | -3,700 | -11.5 | 28,545 | 28,545 | 30,134 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 32,245 | 28,545 |
| Congressional Adjustments (Distributed) | -3,700 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 28,545 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 28,545 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 486 |
| Functional Transfers | | |
| Program Changes | | 1,103 |
| Current Estimate | 28,545 | 30,134 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 28,545 | |

Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 32,245 |
| 1. Congressional Adjustments | | -3,700 |
| a. Distributed Adjustments | | |
| 1) Professional Development Education - unjustified growth | -3,700 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2016 Appropriated Amount | | 28,545 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 28,545 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 28,545 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 28,545 |
| 6. Price Change | | 486 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 1,238 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Civilian Pay Re-price | 446 | |
| Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs | | |

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| and severance/separation pay). (FY 2016 Baseline: \$9,295 thousand) | | |
| 2) Commander Naval Special Warfare Center for Sea, Air, Land (SEAL) Teams and Special Warfare Combatant-Craft Crewmen (SWCC) Funding increase supports the Center for SEAL and SWCC to cover additional core professional development courses supporting Naval Special Warfare personnel. (FY 2016 Baseline: \$466 thousand; +0 FTEs) | 305 | |
| 3) Force Management Directorate/Joint Special Operations University Funding increase supports a 1.3 percent growth rate in student enrollment based on historical trends and supports an increase of three contractor FTEs. (FY 2016 Baseline: \$16,138 thousand; +0 FTEs) | 487 | |
| 9. Program Decreases | | -135 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Civilian Pay Compensable Days Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$9,295 thousand) | -71 | |
| 2) U.S. Air Force Special Operations School Minor program decrease is the result of continuing program efficiencies. (FY 2016 Baseline: \$1,379 thousand; +0 FTEs) | -64 | |
| FY 2017 Budget Request | | 30,134 |

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

| | <u>FY2015 Actuals</u> | | | <u>FY2016 Enacted</u> | | | <u>FY2017 Estimate</u> | | |
|---|---------------------------|--------------|-------------|---------------------------|--------------|-------------|----------------------------|--------------|-------------|
| | Input | Output | Workload | Input | Output | Workload | Input | Output | Workload |
| Professional Military Education | | | | | | | | | |
| Joint Special Operations University (JSOU) | 3659 | 3637 | 138 | 3756 | 3756 | 167 | 3756 | 3756 | 167 |
| Air Force Special Operations School (AFSOS) | 6764 | 6764 | 1293 | 8880 | 8880 | 1396 | 8910 | 8910 | 1396 |
| Center for Sea, Air, Land (SEAL) and Special Warfare Combatant-Craft Crewman (SWCC) | 302 | 302 | 61 | 565 | 565 | 87 | 565 | 565 | 87 |
| Total Professional Military Education | 10725 | 10703 | 1492 | 13201 | 13201 | 1650 | 13231 | 13231 | 1650 |
| Professional Continuing Education | | | | | | | | | |
| Joint Special Operations University (JSOU) | 10569 | 8640 | 607 | 10880 | 9003 | 654 | 11065 | 9362 | 713 |
| Total Professional Continuing Education | 10569 | 8640 | 607 | 10880 | 9003 | 654 | 11065 | 9362 | 713 |
| Sub-activity Group Total | 21294 | 19343 | 2099 | 24081 | 22204 | 2304 | 24296 | 22593 | 2363 |

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}

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2017 JSOU increases in inputs is based on a 2 percent growth rate in student enrollment.
- 3) FY 2017 AFSOS increase in inputs is due to an increase in student enrollment in the Air Commando Officer Development Course.
- 4) FY 2017 Center for SEAL/SWCC inputs and outputs are constant.

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>61</u> | <u>61</u> | <u>63</u> | <u>0</u> | <u>2</u> |
| Officer | 36 | 34 | 34 | -2 | 0 |
| Enlisted | 25 | 27 | 29 | 2 | 2 |
| <u>Civilian End Strength (Total)</u> | <u>85</u> | <u>86</u> | <u>86</u> | <u>1</u> | <u>0</u> |
| U.S. Direct Hire | 85 | 86 | 86 | 1 | 0 |
| Total Direct Hire | 85 | 86 | 86 | 1 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>61</u> | <u>61</u> | <u>63</u> | <u>0</u> | <u>2</u> |
| Officer | 36 | 34 | 34 | -2 | 0 |
| Enlisted | 25 | 27 | 29 | 2 | 2 |
| <u>Civilian FTEs (Total)</u> | <u>85</u> | <u>86</u> | <u>86</u> | <u>1</u> | <u>0</u> |
| U.S. Direct Hire | 85 | 86 | 86 | 1 | 0 |
| Total Direct Hire | 85 | 86 | 86 | 1 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 112.1 | 108.1 | 114.1 | -4.0 | 6.0 |
| <u>Contractor FTEs (Total)</u> | <u>54</u> | <u>54</u> | <u>57</u> | <u>0</u> | <u>3</u> |

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

*Contractor FTEs increased by three to support JSOU increase in student enrollment.

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>Change</u> | | <u>FY 2016</u> | <u>Change</u> | | <u>FY 2017</u> |
|---|----------------|------------------------|----------------|----------------|------------------------|----------------|-----------------|
| | | <u>FY 2015/FY 2016</u> | | | <u>FY 2016/FY 2017</u> | | |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 9,528 | 117 | -350 | 9,295 | 141 | 375 | 9,811 |
| 199 TOTAL CIV COMPENSATION | 9,528 | 117 | -350 | 9,295 | 141 | 375 | 9,811 |
| 308 Travel of Persons | 2,428 | 41 | 889 | 3,358 | 60 | 148 | 3,566 |
| 399 TOTAL TRAVEL | 2,428 | 41 | 889 | 3,358 | 60 | 148 | 3,566 |
| 671 DISA DISN Subscription Services (DSS) | 3 | 0 | 1 | 4 | 0 | 0 | 4 |
| 699 TOTAL DWCF PURCHASES | 3 | 0 | 1 | 4 | 0 | 0 | 4 |
| 914 Purchased Communications (Non-Fund) | 4 | 0 | 6 | 10 | 0 | 0 | 10 |
| 920 Supplies & Materials (Non-Fund) | 597 | 10 | 475 | 1,082 | 19 | 45 | 1,146 |
| 921 Printing & Reproduction | 31 | 1 | 17 | 49 | 1 | 7 | 57 |
| 922 Equipment Maintenance By Contract | 232 | 4 | 53 | 289 | 5 | 9 | 303 |
| 925 Equipment Purchases (Non-Fund) | 306 | 5 | 264 | 575 | 10 | 23 | 608 |
| 987 Other Intra-Govt Purch | 441 | 7 | 127 | 575 | 10 | 32 | 617 |
| 989 Other Services | 10,532 | 179 | 2,597 | 13,308 | 240 | 464 | 14,012 |
| 999 TOTAL OTHER PURCHASES | 12,143 | 206 | 3,539 | 15,888 | 285 | 580 | 16,753 |
| Total | 24,102 | 364 | 4,079 | 28,545 | 486 | 1,103 | 30,134 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

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Fiscal Year 2017 President's Budget
UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Training and Recruiting/Specialized Skill Training

February 2016

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**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|--------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| SSTrng | 328,313 | 5,214 | -11,400 | 322,127 | 5,363 | 7,725 | 335,215 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

*The FY 2017 Estimate excludes \$0.0 million of the FY 2017 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 educate American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides Special Operations Forces Language training which produces language proficient personnel.

II. Force Structure Summary:

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

| Civilian FTEs | FY 2015 | FY 2016 | FY 2017 |
|---------------|---------|---------|---------|
| Air Force | 0 | 0 | 0 |
| Army | 574 | 615 | 615 |

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| | | | |
|--------------|------------|------------|------------|
| Marine Corps | 0 | 52 | 52 |
| Navy | 111 | 126 | 127 |
| Total | 685 | 793 | 794 |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|-----------------------|--------------|--------------|--------------|
| Air Force | 0 | 0 | 0 |
| Army | 1,116 | 1,130 | 1,130 |
| Marine Corps | 251 | 251 | 253 |
| Navy | 603 | 620 | 620 |
| Total | 1,970 | 2,001 | 2,003 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|-----------------|------------|------------|------------|
| Total | 324 | 324 | 324 |

Specialized Skill Training
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | FY 2015 | Budget | FY 2016 | | | Current | FY 2017 |
|----------------------------|----------------|----------------|----------------------|----------------|---------------------|----------------|-----------------|
| | | | Congressional Action | | | | |
| <u>A. BA Subactivities</u> | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | <u>Enacted</u> | <u>Estimate</u> |
| Specialized Skill Training | 328,313 | 322,127 | 0 | 0.0 | 322,127 | 322,127 | 335,215 |
| Total | 328,313 | 322,127 | 0 | 0.0 | 322,127 | 322,127 | 335,215 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

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III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 322,127 | 322,127 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 322,127 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 322,127 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 5,363 |
| Functional Transfers | | |
| Program Changes | | 7,725 |
| Current Estimate | 322,127 | 335,215 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 322,127 | |

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| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 322,127 |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2016 Appropriated Amount | | 322,127 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 322,127 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 322,127 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 322,127 |
| 6. Price Change | | 5,363 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 27,529 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Civilian Pay FTE Realignment | 96 | |
| Increase reflects the realignment of one FTE from Ship/Boat Operations Budget Sub-Activity to Specialized Skill Training Budget Sub-Activity. Realignment from the boat teams to the NSW Training Center in support of training requirements. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management Headquarters Activity (MHA) must be properly moved into non-MHA | | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| Program Element Codes (PEC) to support operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements. (FY 2016 Baseline: \$73,213 thousand; +1 FTEs) | | |
| 2) Civilian Pay Re-price Increase is a result of re-price of Civilian Pay based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$73,213 thousand) | 2,790 | |
| 3) Headquarters Air Force Special Operations Command Training Request will fund the instructor/support portion of the Aircrew Training and Rehearsal (ATARS) contract conducted at Kirtland Air Force Base NM, Hurlburt Field FL, Cannon Air Force Base NM and other locations within Air Force Special Operations Command (AFSOC). In the FY 2016 planning process, AFSOC cut contract funding with the idea that some contractor positions could be converted to non-contractor positions in order to increase the efficiency/effectiveness of training. Further research/direction is to maintain these positions as contractors. The FY 2017 request is more consistent with the FY 2015 level and includes funding for new instructor/support for the MC-130J, C-146A, and/or | 12,227 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| CV-22 training. (FY 2016 Baseline: \$25,632 thousand; +0 FTEs) | | |
| 4) Naval Special Warfare Center Advance Training Command Operations | 3,142 | |
| <p>The increase is due to realignment of \$2,367 thousand from Budget Sub-Activity Other Operations to Budget Sub-Activity Specialized Skill Training. Funds will support the following courses of instruction: Cross Cultural Competence and Regional Studies, Special Operations Tactical Paramedic, Combat Swimmer and Scan Eagle. These classes are new to the institutional training environment at the Naval Special Warfare Center, though not new to Naval Special Warfare. These courses will increase the throughput at the Center. The remaining funding increase (\$775 thousand) provides for Train-the-Trainer, for training course instructors in techniques, current tactics, and procedures that are addressed in the new courses. (FY 2016 Baseline: \$9,000 thousand; +0 FTEs)</p> | | |
| 5) U.S. Air Force 24th Special Operations Wing (24SOW) Terminal Attack Control Training | 692 | |
| <p>Increase in funding supports initial training of Joint terminal attack controllers (JTAC) at Yuma, AZ. JTACs are trained to direct the action of combat aircraft engaged in close air support and other offensive air operations from a forward position. The increase in funding supports Contracted Close Air Support (C-CAS) used in training JTACs. This contract provides contracted aircraft (various</p> | | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| designs/capabilities) for the trainees to practice directing real air assets in real time - to simulate deployment conditions. (FY 2016 Baseline: \$3,412 thousand; +0 FTEs) | | |
| 6) U.S. Air Force Air Warfare Center Language Sustainment Increase due to costs incurred on re-basing/re-evaluating language courseware to required needs/skills. (FY 2016 Baseline: \$2,476 thousand; +0 FTEs) | 202 | |
| 7) U.S. Army John F. Kennedy Special Warfare Center and School Training A minor increase of \$311 thousand plus a realignment of \$3,339 thousand from Other Operations Budget Sub-Activity to Specialized Skill Training Budget Sub-Activity will support the following priorities. 1) Increase of \$3,007 thousand enhances the 1st Special Warfare Training Group (Airborne) 6th Battalion intelligence, surveillance, and reconnaissance capabilities and capacity to properly train and sustain Special Operations Forces (SOF) at current levels to execute SOF core activities for networked and distributed operations across the globe. 2) The second program is Cyber training at \$199 thousand. The Cyber program will train 125 Career Management Fields (CMF) 18, 37, and 38 Army SOF personnel annually in digital force protection/Operations Security against adversarial threats. 3) The final program is Signal Intelligence (SIGINT) training at \$444 thousand. The SIGINT program will train 100 | 3,650 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| newly qualified CMF 35 Special Operations Team-Alpha personnel in tactical SIGINT operations. (FY 2016 Baseline: \$54,243 thousand; +0 FTEs) | | |
| 8) U.S. Army Special Warfare Center Military Free Fall School Funds were realigned (\$2,952 thousand) from Budget Sub-Activity Other Operations, to Budget Sub-Activity Specialized Skill Training to support the higher command priority of Military Free Fall (MFF) training. The basis for increasing the requirement is attributed to the expansion of MFF from 560 students trained per year to 1200 per year. This is to sustain the quality/safety of training for Special Forces Qualification Course (SFQC) Soldiers with the integration of the MFF Parachute Course as part of the SFQC training pipeline. (FY 2016 Baseline: \$1,033 thousand; +0 FTEs) | 2,952 | |
| 9) U.S. Special Operations Headquarters Language Office (SOFLO) Funding request will address gaps in USSOCOM language capability requirements that were recognized in a recent manpower survey in which contract instructor staff requirements more than doubled. This funding increase provides the means to conduct additional instruction to help close the gap in conjunction with improvements to Component training programs and financial incentives. USSOCOM conducts language training at the Component schools (primarily initial acquisition training (IAT)), at Component units with language training requirements (primarily sustainment | 1,778 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| and enhancement training (SET) and some IAT) and there is a joint training program run at Headquarters (HQ) USSOCOM. The joint program run by SOFLO provides training to SOF personnel in HQ USSOCOM, the Theater Special Operations Commands, and to Service SOF without access to other training due to their location or duty hours (approximately 75% of training is done after hours). The joint program conducts IAT for SOF who need a new language and SET. The joint program trains approximately 1500 students annually. The joint program also manages some Enterprise level resources such as the USSOCOM training software license. (FY 2016 Baseline: \$9,996 thousand; +0 FTEs) | | |
| 9. Program Decreases | | -19,804 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Civilian Pay Compensable Days Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$73,213 thousand) | -650 | |
| 2) Marine Special Operations School (MSOS) The funding decrease is attributed to MARSOC reaching its full operational capability (FOC) of 48 Marine Special Operation Teams (MSOT) in FY 2016. Beginning in FY 2017, MARSOC expects to programmatically generate a more stream-lined flow of critical skill operators (CSO) resulting in a smaller request for funds compared to FY 2016. (FY 2016 Baseline: \$28,503 thousand; +0 FTEs) | -2,816 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| 3) Naval Special Warfare Center | -6,558 | |
| <p>As a result of the Naval Special Warfare (NSW) Force Capability and Capacity Review, other Specialized Skill Training elements of cost were right-sized for higher command priorities without affecting any planned services. This reduction (-\$5,897 thousand) impacted equipment support centrally managed for the Basic Training Command (BTC) as the result of a bottom-up review of inventory stocking plans targeted to meet planned student throughput. In addition, funding (-\$424 thousand) for Special Operations Forces curriculum support at the Navy Postgraduate School is discontinued in FY 2017 for Naval Special Warfare. Other reductions include -\$72 thousand for Naval Special Warfare Center Foreign Language Center (re-balancing of courses and iterations to include the addition of two new courses) and -\$162 thousand for the Naval Special Warfare Center Operations. (FY 2016 Baseline: \$41,098 thousand; +0 FTEs)</p> | | |
| 4) U.S. Air Force Special Operations Air Warfare Center | -351 | |
| <p>Minor decrease to support aircraft mission modifications. (FY 2016 Baseline: \$7,563 thousand; +0 FTEs)</p> | | |
| 5) U.S. Army Special Warfare Center | -4,523 | |
| <p>1) Special Warfare Center decrease of -\$4,508 thousand is due to the Battle Command Training Center that provides a simulation command and control type training exercise/scenarios for Special Forces group headquarters prior to deploying. Per a September 2014 execute order, Commander, USASOC directed the</p> | | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| <p>realignment of the Special Operations Mission Training Center (SOMTC) capability from the US Army John F. Kennedy Special Warfare Center and School G3 to USASOC G3 funded by the Service. Due to higher command priorities, no funding was applied in FY 2017. USSOCOM internally funded this issue during the FY 2014-2018 programming cycle for FY 2014/2015/2016. Funding was to establish a second 24-person Mission Command Exercise Team. 2) The remaining decreases are attributed to the Special Warfare Center Foreign Armament Facility (-\$5 thousand) and the Special Warfare Center Dive School (-\$10 thousand). (FY 2016 Baseline: \$14,104 thousand; +0 FTEs)</p> | | |
| <p>6) U.S. Army Special Warfare Center Language Training Center Sustainment</p> <p>Decrease reflects the Enterprise effort to rebalance language capabilities away from the heavy U.S. Central Command emphasis and focus on other geographic regions. The re-balancing includes adjustments to the number of current courses and iterations. Projections include new language sustainment courses. (FY 2016 Baseline: \$28,223 thousand; +0 FTEs)</p> | -2,799 | |
| <p>7) U.S. Army Special Warfare Center Medical Training Facility</p> <p>Decrease due to reduced student pool for Special Operations Combat Medics qualifications annually. In addition, the reduced funding eliminates the annual funding required for sustainment of class VIII</p> | -2,107 | |

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| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|---------------|----------------|
| consumables, acquisition of live patient models, and sustainment of student supplies and materiel required to support. (FY 2016 Baseline: \$12,261 thousand; +0 FTEs) | | |
| FY 2017 Budget Request | | 335,215 |

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IV. Performance Criteria and Evaluation Summary:

| | <u>FY2015 Actuals</u> | | | <u>FY2016 Enacted</u> | | | <u>FY2017 Estimate</u> | | |
|--------------------------|---------------------------|--------------|--------------|---------------------------|--------------|--------------|----------------------------|--------------|--------------|
| | Input | Output | Workload | Input | Output | Workload | Input | Output | Workload |
| Initial Skills | | | | | | | | | |
| USASOC | 9091 | 6340 | 1016 | 11982 | 9130 | 1529 | 14204 | 11192 | 1779 |
| AFSOC | 1284 | 1288 | 245 | 1066 | 1066 | 237 | 1072 | 1072 | 236 |
| MARSOC | 1124 | 735 | 146 | 1107 | 707 | 138 | 1107 | 707 | 138 |
| NAVSPECWARCOM | 2874 | 1729 | 350 | 3007 | 2015 | 380 | 2808 | 2066 | 383 |
| HQ SOF Language | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14373 | 10092 | 1757 | 17162 | 12918 | 2284 | 19191 | 15037 | 2536 |
| Skill Progression | | | | | | | | | |
| USASOC | 3991 | 3704 | 299 | 4004 | 3802 | 351 | 4003 | 3817 | 352 |
| AFSOC | 141 | 135 | 9 | 217 | 217 | 14 | 213 | 213 | 14 |
| MARSOC | 540 | 531 | 35 | 535 | 528 | 37 | 562 | 517 | 37 |
| NAVSPECWARCOM | 799 | 794 | 120 | 965 | 946 | 159 | 1011 | 937 | 162 |
| HQ SOF Language | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5471 | 5164 | 463 | 5721 | 5493 | 561 | 5789 | 5484 | 565 |
| Functional | | | | | | | | | |
| USASOC | 14222 | 13834 | 2860 | 12421 | 11772 | 1798 | 15273 | 14535 | 2952 |
| AFSOC | 1532 | 1532 | 138 | 1942 | 1942 | 145 | 1942 | 1942 | 145 |
| MARSOC | 5279 | 5206 | 337 | 6130 | 6107 | 408 | 5421 | 5321 | 372 |
| NAVSPECWARCOM | 2707 | 2786 | 156 | 4051 | 3995 | 193 | 5464 | 5430 | 395 |
| HQ SOF Language | 1529 | 1529 | 59836 | 1750 | 1750 | 71342 | 1750 | 1750 | 72119 |
| Total | 25269 | 24887 | 63327 | 26294 | 25566 | 73886 | 29850 | 28978 | 75983 |

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IV. Performance Criteria and Evaluation Summary:

| | | | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Sub-activity Group Total | | | | | | | | | |
| USASOC | 27304 | 23878 | 4175 | 28407 | 24704 | 3678 | 33480 | 29544 | 5083 |
| AFSOC | 2957 | 2955 | 392 | 3225 | 3225 | 396 | 3227 | 3227 | 395 |
| MARSOC | 6943 | 6472 | 518 | 7772 | 7342 | 583 | 7090 | 6545 | 547 |
| NAVSPECWARCOM | 6380 | 5309 | 626 | 8023 | 6956 | 732 | 9283 | 8433 | 940 |
| HQ SOF Language | 1529 | 1529 | 59836 | 1750 | 1750 | 71342 | 1750 | 1750 | 72119 |
| Sub-activity Group Total | 45113 | 40143 | 65547 | 49177 | 43977 | 76731 | 54830 | 49499 | 79084 |

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

Narrative:

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

- Initial Skills. Represents the training pipeline for producing new Special Operations Forces (SOF) operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NAVSPECWARCOM 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 ordinance sustainment, diving systems, maritime craft, communication devices, and range support.

- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operators primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.

- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks,

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IV. Performance Criteria and Evaluation Summary:

Small Unmanned Aircraft System operations, Jumpmaster).

Explanation of Changes:

- 1) Factors influencing workload include course length, input and outputs. In FY 2017, the forecasted graduation rate (90.3%) is higher than the projection for FY 2016 (89.4%) and FY 2015 actuals (89.0%) leading to an increase in workload.
- 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).
- 3) The Functional Training workload calculations now include the Headquarters (HQ) United States Special Operations Command (USSOCOM) Special Operations Forces (SOF) Language Office courses. SOF Language Office workload is significantly higher than the other Components because class durations are longer, and more students participate, leading to a large number of class days per year. This impacts the workload calculation.
- 4) The significant increase in Functional Training workload between FY 2016 and FY 2017 is primarily due to new language capabilities at USASOC and NSWC.

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| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>1,970</u> | <u>2,001</u> | <u>2,003</u> | <u>31</u> | <u>2</u> |
| Officer | 266 | 251 | 253 | -15 | 2 |
| Enlisted | 1,704 | 1,750 | 1,750 | 46 | 0 |
| <u>Civilian End Strength (Total)</u> | <u>685</u> | <u>793</u> | <u>794</u> | <u>108</u> | <u>1</u> |
| U.S. Direct Hire | 685 | 793 | 794 | 108 | 1 |
| Total Direct Hire | 685 | 793 | 794 | 108 | 1 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>1,970</u> | <u>2,001</u> | <u>2,003</u> | <u>31</u> | <u>2</u> |
| Officer | 266 | 251 | 253 | -15 | 2 |
| Enlisted | 1,704 | 1,750 | 1,750 | 46 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>685</u> | <u>793</u> | <u>794</u> | <u>108</u> | <u>1</u> |
| U.S. Direct Hire | 685 | 793 | 794 | 108 | 1 |
| Total Direct Hire | 685 | 793 | 794 | 108 | 1 |
| Average Annual Civilian Salary (\$ in thousands) | 95.5 | 92.3 | 96.4 | -3.2 | 4.1 |
| <u>Contractor FTEs (Total)</u> | <u>324</u> | <u>324</u> | <u>324</u> | <u>0</u> | <u>0</u> |

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Increase of Civilian FTE reflects the realignment of one FTE from Ship/Boat Operations Budget Sub-Activity to Specialized Skill Training Budget Sub-Activity. Realignment from the boat teams to the NSW Training Center in support of training requirements. FTEs were realigned to comply with OSD guidance that any manpower not conducting Management

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Headquarters Activity (MHA) must be properly moved into non-MHA Program Element Codes (PEC) to support operational rather than MHA requirements. Continuing effort to better position SOCOM end strength to meet current operational requirements.

*Increase of Active Military End Strength (E/S) reflects MARSOC Force Structure adjustment of two Marine Officers from Operational Support budget Sub-Activity to Specialized Skill Training Budget Sub-Activity.

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

| <u>OP 32 Line</u> | <u>FY 2015</u> <u>Actual</u> | <u>Change</u> | | <u>FY 2016</u> <u>Enacted</u> | <u>Change</u> | | <u>FY 2017</u> <u>Estimate</u> |
|---|---------------------------------|--|----------------|----------------------------------|--|----------------|-----------------------------------|
| | | <u>FY 2015/FY 2016</u> <u>Price</u> | <u>Program</u> | | <u>FY 2016/FY 2017</u> <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 62,642 | 767 | 8,570 | 71,979 | 1,093 | 2,197 | 75,269 |
| 103 Wage Board | 2,750 | 34 | -1,550 | 1,234 | 19 | 39 | 1,292 |
| 199 TOTAL CIV COMPENSATION | 65,392 | 801 | 7,020 | 73,213 | 1,112 | 2,236 | 76,561 |
| 308 Travel of Persons | 14,731 | 250 | 69 | 15,050 | 271 | -445 | 14,876 |
| 399 TOTAL TRAVEL | 14,731 | 250 | 69 | 15,050 | 271 | -445 | 14,876 |
| 401 DLA Energy (Fuel Products) | 421 | -31 | -390 | 0 | 0 | 483 | 483 |
| 402 Service Fund Fuel | 77 | -6 | -71 | 0 | 0 | 0 | 0 |
| 411 Army Supply | 2,467 | 63 | -206 | 2,324 | -108 | -27 | 2,189 |
| 413 Marine Corps Supply | 63 | 3 | 28 | 94 | -3 | 3 | 94 |
| 414 Air Force Consol Sust AG (Supply) | 1,414 | -24 | -57 | 1,333 | 13 | -88 | 1,258 |
| 416 GSA Supplies & Materials | 710 | 12 | -53 | 669 | 12 | -51 | 630 |
| 417 Local Purch Supplies & Mat | 4,525 | 77 | 227 | 4,829 | 87 | -27 | 4,889 |
| 424 DLA Mat Supply Chain (Weapon Sys) | 1,192 | 15 | -84 | 1,123 | -67 | 87 | 1,143 |
| 499 TOTAL SUPPLIES & MATERIALS | 10,869 | 109 | -606 | 10,372 | -66 | 380 | 10,686 |
| 502 Army Fund Equipment | 9 | 0 | -1 | 8 | 0 | 1 | 9 |
| 503 Navy Fund Equipment | 2 | 0 | 0 | 2 | 0 | 0 | 2 |
| 505 Air Force Fund Equip | 1,225 | 0 | 22 | 1,247 | 0 | 22 | 1,269 |
| 506 DLA Mat Supply Chain (Const & Equip) | 854 | 9 | -59 | 804 | -1 | 16 | 819 |
| 507 GSA Managed Equipment | 390 | 7 | -30 | 367 | 7 | 0 | 374 |
| 599 TOTAL EQUIPMENT PURCHASES | 2,480 | 16 | -68 | 2,428 | 6 | 39 | 2,473 |
| 771 Commercial Transport | 562 | 10 | 146 | 718 | 13 | -17 | 714 |
| 799 TOTAL TRANSPORTATION | 562 | 10 | 146 | 718 | 13 | -17 | 714 |
| 912 Rental Payments to GSA (SLUC) | 3,346 | 57 | -3,403 | 0 | 0 | 0 | 0 |
| 913 Purchased Utilities (Non-Fund) | 53 | 1 | -1 | 53 | 1 | -1 | 53 |
| 914 Purchased Communications (Non- Fund) | 1,693 | 29 | -119 | 1,603 | 29 | 0 | 1,632 |
| 915 Rents (Non-GSA) | 1,348 | 23 | -1,341 | 30 | 1 | 510 | 541 |
| 920 Supplies & Materials (Non- | 24,409 | 415 | 1,231 | 26,055 | 469 | -1,606 | 24,918 |

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| <u>OP 32 Line</u> | FY 2015 <u>Actual</u> | Change <u>FY 2015/FY 2016</u> | | FY 2016 <u>Enacted</u> | Change <u>FY 2016/FY 2017</u> | | FY 2017 <u>Estimate</u> |
|---|--------------------------|----------------------------------|----------------|---------------------------|----------------------------------|----------------|----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| Fund) | | | | | | | |
| 921 Printing & Reproduction | 784 | 13 | -33 | 764 | 14 | -11 | 767 |
| 922 Equipment Maintenance By Contract | 1,114 | 19 | -75 | 1,058 | 19 | -3 | 1,074 |
| 923 Facilities Sust, Rest, & Mod by Contract | 492 | 8 | -500 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 20,830 | 354 | -611 | 20,573 | 370 | 655 | 21,598 |
| 930 Other Depot Maintenance (Non- Fund) | 36,841 | 626 | -12,804 | 24,663 | 444 | 12,309 | 37,416 |
| 932 Mgt Prof Support Svcs | 6,906 | 117 | 295 | 7,318 | 132 | 277 | 7,727 |
| 937 Locally Purchased Fuel (Non- Fund) | 181 | -13 | -168 | 0 | 0 | 91 | 91 |
| 955 Other Costs (Medical Care) | 3,075 | 114 | -193 | 2,996 | 114 | -161 | 2,949 |
| 957 Other Costs (Land and Structures) | 1,021 | 17 | -1,038 | 0 | 0 | 0 | 0 |
| 984 Equipment Contracts | 1,924 | 33 | 53 | 2,010 | 36 | -11 | 2,035 |
| 987 Other Intra-Govt Purch | 3,982 | 68 | 625 | 4,675 | 84 | -86 | 4,673 |
| 989 Other Services | 126,280 | 2,147 | 121 | 128,548 | 2,314 | -6,431 | 124,431 |
| 999 TOTAL OTHER PURCHASES | 234,279 | 4,028 | -17,961 | 220,346 | 4,027 | 5,532 | 229,905 |
| Total | 328,313 | 5,214 | -11,400 | 322,127 | 5,363 | 7,725 | 335,215 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

Fiscal Year 2017 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Administrative and Servicewide Activities/Acquisition Program
Management

February 2016

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**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|---------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| APMngmt | 87,095 | 1,421 | -5,253 | 83,263 | 1,329 | 4,837 | 89,429 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

I. Description of Operations Financed: Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting SOF-peculiar acquisition program management to include engineering and logistical support for SOF acquisition programs. Support also includes funding for travel, operational test and evaluation support, and related supplies and equipment. Funds civilian program management and general contractor support for the Special Operations Forces Acquisition, Technology and Logistics (SOF AT&L) 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 2015 | FY 2016 | FY 2017 |
|---------------|---------|---------|---------|
| Air Force | 240 | 287 | 312 |
| Army | 45 | 45 | 45 |
| Marine Corps | 0 | 0 | 0 |

Acquisition/Program Management
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 Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary (cont.)

| | | | |
|--------------|------------|------------|------------|
| Navy | 0 | 0 | 0 |
| Total | 285 | 332 | 357 |
| | | | |

| Military End Strength | FY 2015 | FY 2016 | FY 2017 |
|-----------------------|-----------|-----------|-----------|
| Air Force | 18 | 22 | 22 |
| Army | 23 | 24 | 24 |
| Marine Corps | 5 | 5 | 5 |
| Navy | 7 | 8 | 8 |
| Total | 53 | 59 | 59 |

| Contractor FTEs | FY 2015 | FY 2016 | FY 2017 |
|-----------------|------------|------------|------------|
| Total | 278 | 278 | 278 |

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III. Financial Summary (\$ in thousands)

| | FY 2015 <u>Actual</u> | Budget <u>Request</u> | FY 2016 | | | Current <u>Enacted</u> | FY 2017 <u>Estimate</u> |
|-----------------------------------|--------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
| | | | <u>Congressional Action</u> | | | | |
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| A. BA Subactivities | | | | | | | |
| Acquisition/Program Management | 87,095 | 83,263 | 0 | 0.0 | 83,263 | 83,263 | 89,429 |
| Total | 87,095 | 83,263 | 0 | 0.0 | 83,263 | 83,263 | 89,429 |

*The FY 2015 Actual Column includes \$0.0 million of the FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

*The FY 2016 Enacted excludes \$0.0 million of the FY 2016 OCO Appropriations funding (PL 114-113).

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

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

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2016/FY 2016</u> | <u>FY 2016/FY 2017</u> |
| Baseline Funding | 83,263 | 83,263 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 83,263 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 83,263 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 1,329 |
| Functional Transfers | | |
| Program Changes | | 4,837 |
| Current Estimate | 83,263 | 89,429 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 83,263 | |

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

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| FY 2016 President's Budget Request (Amended, if applicable) | | 83,263 |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2016 Appropriated Amount | | 83,263 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 83,263 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 83,263 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 83,263 |
| 6. Price Change | | 1,329 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 7,540 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Civilian Pay FTE Realignment | 3,325 | |
| Increase due to realignment of 25 FTEs from Operational Support Budget Sub-Activity to Acquisition Program Management Budget Sub-Activity as a result of the Army to Air Force Civilian conversion. (FY 2016 Baseline: \$41,186 thousand; +25 FTEs) | | |
| 2) Civilian Pay Reprice | 2,677 | |
| Increase is a result of re-price of Civilian Pay | | |

**Acquisition/Program Management
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Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| based on FY 2015 Actuals pay rates. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2016 Baseline: \$41,186 thousand) | | |
| 3) SOF Combat Systems | 1,249 | |
| The increase supports the management of the transition of the Ground Mobility Vehicle (GMV)1.0 to the GMV 1.1 fleet and several other SOF Unique systems such as the Combat Craft Heavy and the High Speed Assault Craft. (FY 2016 Baseline: \$11,142 thousand) | | |
| 4) Various Programs | 289 | |
| Program increases are a result of funding realignments to reflect the actual program management cost of multiple programs located within the SOCOM Acquisition office. (FY 2016 Baseline: \$12,476 thousand) | | |
| 9. Program Decreases | | -2,703 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Ammunition | -2,053 | |
| Program decrease reflects SOCOM internal forced contracting efficiencies (\$79 thousand) and movement from the Acquisition Management Budget Sub-Activity to the Maintenance Sub-Activity (\$1,974 thousand) in order to align the management and sustainment of | | |

Acquisition/Program Management
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| ammunition with the unit actually using the asset. (FY 2016 Baseline: \$1,999 thousand) | | |
| 2) Civilian Pay Compensable Days Decrease in civilian personnel funding due to two less work days in FY 2017. (FY 2016 Baseline: \$41,186 thousand) | -314 | |
| 3) SOF Acquisition Management Decrease is a result of SOCOM internal forced efficiencies in order to reduce acquisition overhead. Targeted programs include contractor support, travel, training and office supplies for the SOCOM Contracting Office and Technology Applications Program Office. (FY 2016 Baseline: \$16,460 thousand) | -336 | |
| FY 2017 Budget Request | | 89,429 |

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IV. Performance Criteria and Evaluation Summary:

N/A

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
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| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>53</u> | <u>59</u> | <u>59</u> | <u>6</u> | <u>0</u> |
| Officer | 51 | 55 | 55 | 4 | 0 |
| Enlisted | 2 | 4 | 4 | 2 | 0 |
| <u>Civilian End Strength (Total)</u> | <u>285</u> | <u>332</u> | <u>357</u> | <u>47</u> | <u>25</u> |
| U.S. Direct Hire | 285 | 332 | 357 | 47 | 25 |
| Total Direct Hire | 285 | 332 | 357 | 47 | 25 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>53</u> | <u>59</u> | <u>59</u> | <u>6</u> | <u>0</u> |
| Officer | 51 | 55 | 55 | 4 | 0 |
| Enlisted | 2 | 4 | 4 | 2 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>285</u> | <u>332</u> | <u>357</u> | <u>47</u> | <u>25</u> |
| U.S. Direct Hire | 285 | 332 | 357 | 47 | 25 |
| Total Direct Hire | 285 | 332 | 357 | 47 | 25 |
| Average Annual Civilian Salary (\$ in thousands) | 130.1 | 124.1 | 133.1 | -6.0 | 9.0 |
| <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.

*Swing in Average Annual Civilian Salary due to Civilian Pay re-price. Prior year actuals reported higher than budgeted due to re-price not being done for several cycles. Re-price was performed to bring salaries to realistic levels.

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*Increase of Civilian FTE due to realignment of 25 FTEs from Operational Support Budget Sub-Activity to Acquisition Program Management Budget Sub-Activity as a result Army to Air Force Civilian conversion

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

| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>Change</u> | | <u>FY 2016</u> | <u>Change</u> | | <u>FY 2017</u> |
|---|----------------|------------------------|----------------|----------------|------------------------|----------------|-----------------|
| | | <u>FY 2015/FY 2016</u> | | | <u>FY 2016/FY 2017</u> | | |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 37,088 | 454 | 3,028 | 40,570 | 616 | 5,602 | 46,788 |
| 103 Wage Board | 0 | 0 | 616 | 616 | 9 | 86 | 711 |
| 199 TOTAL CIV COMPENSATION | 37,088 | 454 | 3,644 | 41,186 | 625 | 5,688 | 47,499 |
| 308 Travel of Persons | 3,517 | 60 | 0 | 3,577 | 64 | -326 | 3,315 |
| 399 TOTAL TRAVEL | 3,517 | 60 | 0 | 3,577 | 64 | -326 | 3,315 |
| 601 Army Industrial Operations | 2,331 | 185 | 0 | 2,516 | -3 | 0 | 2,513 |
| 610 Navy Air Warfare Center | 880 | 11 | 0 | 891 | 29 | 0 | 920 |
| 611 Navy Surface Warfare Ctr | 790 | 12 | 0 | 802 | 26 | 0 | 828 |
| 612 Navy Undersea Warfare Ctr | 915 | 11 | 0 | 926 | 8 | 0 | 934 |
| 614 Space & Naval Warfare Center | 867 | 14 | 0 | 881 | 9 | 0 | 890 |
| 661 Air Force Consolidated Sust AG (Maint) | 446 | -14 | 0 | 432 | -5 | 0 | 427 |
| 699 TOTAL DWCF PURCHASES | 6,229 | 219 | 0 | 6,448 | 64 | 0 | 6,512 |
| 705 AMC Channel Cargo | 270 | 5 | 0 | 275 | 5 | 0 | 280 |
| 799 TOTAL TRANSPORTATION | 270 | 5 | 0 | 275 | 5 | 0 | 280 |
| 914 Purchased Communications (Non-Fund) | 42 | 1 | 0 | 43 | 1 | 0 | 44 |
| 920 Supplies & Materials (Non-Fund) | 560 | 10 | 213 | 783 | 14 | -2,053 | -1,256 |
| 922 Equipment Maintenance By Contract | 4,997 | 85 | -4,835 | 247 | 4 | 0 | 251 |
| 925 Equipment Purchases (Non-Fund) | 1,484 | 25 | 0 | 1,509 | 27 | 0 | 1,536 |
| 930 Other Depot Maintenance (Non-Fund) | 329 | 6 | 0 | 335 | 6 | 0 | 341 |
| 932 Mgt Prof Support Svcs | 20,151 | 343 | -2,913 | 17,581 | 316 | 4,239 | 22,136 |
| 934 Engineering & Tech Svcs | 2,504 | 43 | -954 | 1,593 | 29 | 31 | 1,653 |
| 987 Other Intra-Govt Purch | 7,677 | 131 | -408 | 7,400 | 133 | -2,742 | 4,791 |
| 989 Other Services | 212 | 4 | 0 | 216 | 4 | 0 | 220 |
| 990 IT Contract Support Services | 2,035 | 35 | 0 | 2,070 | 37 | 0 | 2,107 |
| 999 TOTAL OTHER PURCHASES | 39,991 | 683 | -8,897 | 31,777 | 571 | -525 | 31,823 |
| Total | 87,095 | 1,421 | -5,253 | 83,263 | 1,329 | 4,837 | 89,429 |

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