

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: The United States Special Operations Command (USSOCOM) is a Unified Combatant Command with Title 10 responsibilities to organize, train and equip special operations forces (SOF). USSOCOM's mission is to provide fully capable and enabled Special Operations Forces to defend the Nation's interests in an environment characterized by irregular warfare. USSOCOM is the executive agent that synchronizes all DoD planning for global operations against terrorist networks.

USSOCOM's FY 2017 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan and other locations to support the Geographic Combatant Commanders (GCCs). The identified requirement as outlined in the submission supports the deployment of SOF to Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR), and other OCO named countries to deter, disrupt and defeat terrorist networks. USSOCOM requirements to support the GCC's European Reassurance Infrastructure (ERI) efforts are also included in this submission.

Currently, USSOCOM provides 8,550 fully trained and equipped SOF for deployments to support global SOF missions of which only 56% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR). The overall OCO request contains an increase of \$259 million dollars from the FY 2016 request. This increase is driven by expansion of missions in support of OIR to include the Military Intelligence Program (MIP), Combat Development Activities, and maintenance requirements. There is also greater demand for SOF engagements with Allies and partners in the U.S. European Command (USEUCOM) AOR that is increasing ERI requirements.

II. Force Structure Summary:

For FY 2017, SOF planned operational deployments include 8,550 operators in Afghanistan and other locations supporting global missions in response to GCC requirements. These

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II. Force Structure Summary (cont.)

deployments support the need to remain engaged in Phase 0 (shape the environment) and Phase 1 (deter the enemy) foundational activities while also providing additional ready forces for immediate crisis response and emerging conflicts as supported in the current National Defense Strategy. There is a delay to the drawdown of SOF in Afghanistan until the end of CY 2016. Reductions of forces in Afghanistan will be offset by an increase in employment of personnel and units within and across other GCCs in full support of national strategic objectives and strategy. Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTfFs), two Combined Joint Special Operations Task Forces (CJSOTfFs), six Special Operations Task Forces (SOTfFs), and other classified units.

The FY 2017 total personnel requirements are current mission estimates:

FORCES	FY2015 Actuals	FY2016 Enacted	FY2017 Request
Ships (Watercraft MkVs/HSAC)	6	6	6
Aircraft	83	83	65
Special Operation Force, Army	3,912	4,927	5,045
Special Operation Force, Navy	1,273	1,361	1,368
Special Operation Force, Marines	308	408	427
Special Operations Force, Air Force	1,657	1,604	1,710
 PERSONNEL	 FY2015 Actuals	 FY2016 Request	 FY2017 Request
Active	6,492	7,536	7,763
Reserve	410	476	490
Guard	248	288	297

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II. Force Structure Summary (cont.)

Total	7,150	8,300	8,550
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III. Financial Summary (\$ in thousands):

Budget Sub-Activity	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS				
Classified	\$856,353	\$876,040	\$5,361	\$881,401
Communications	\$77,463	\$46,260	\$-6,882	\$39,378
Flight Operations	\$180,001	\$165,524	\$-31,522	\$134,002
Intelligence	\$603,609	\$690,362	\$-101,441	\$588,921
Maintenance	\$377,007	\$281,322	\$106,318	\$387,640
Other Operations	\$683,443	\$205,919	\$-26,125	\$179,794
OFS Total	\$2,777,876	\$2,265,427	\$-54,291	\$2,211,136
OIR				
Classified	\$106,566	\$33,855	\$95,890	\$129,745
Flight Operations	\$50,851	\$64,970	\$-36,567	\$28,403
Intelligence	\$18,510	\$0	\$181,231	\$181,231
Maintenance	\$16,820	\$1,151	\$32,752	\$33,903
Other Operations	\$56,932	\$1,354	\$20,279	\$21,633
OIR Total	\$249,679	\$101,330	\$293,585	\$394,915
ERI				
Other Operations	\$4,206	\$24,000	\$20,600	\$44,600
ERI Total	\$4,206	\$24,000	\$20,600	\$44,600
Grand Total	\$3,031,761	\$2,390,757	\$259,894	\$2,650,651

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).
The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.
The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

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IV. Performance Criteria:

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

OP 32 Line	FY 2015	Change		FY 2016	Change		FY 2017
	<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	10,972	134	-2,106	9,000	137	9,833	18,970
199 Total Civ Compensation	10,972	134	-2,106	9,000	137	9,833	18,970
308 Travel of Persons	159,858	2,718	-58,901	103,675	1,866	-4,698	100,843
399 Total Travel	159,858	2,718	-58,901	103,675	1,866	-4,698	100,843
401 DLA Energy (Fuel Products)	75,156	-5,486	-34,226	35,444	-2,906	36,008	68,546
402 Service Fund Fuel	10	-1	-9	0	0	0	0
411 Army Supply	4,689	120	-811	3,998	-185	889	4,702
412 Navy Managed Supply, Matl	524	18	-216	326	16	141	483
414 Air Force Consol Sust AG (Supply)	82,879	-1,384	16,776	98,271	943	-44,145	55,069
416 GSA Supplies & Materials	109	2	-1	110	2	12	124
417 Local Purch Supplies & Mat	48,352	822	-5,028	44,146	795	3,251	48,192
424 DLA Mat Supply Chain (Weapon Sys)	489	6	-246	249	-15	171	405
499 Total Supplies & Materials	212,208	-5,903	-23,761	182,544	-1,350	-3,673	177,521
502 Army Fund Equipment	803	0	-375	428	-1	277	704
505 Air Force Fund Equip	16	0	-5	11	0	0	11
506 DLA Mat Supply Chain (Const & Equip)	220	2	-88	134	0	19	153
507 GSA Managed Equipment	1,337	23	-571	789	14	230	1,033
599 Total Equipment Purchases	2,376	25	-1,039	1,362	13	526	1,901
601 Army Industrial Operations	75	6	-26	55	0	6	61
603 DLA Distribution	12,472	248	-2,405	10,315	1,564	-4,744	7,135
610 Navy Air Warfare Center	9,116	111	-1,904	7,323	234	3,128	10,685
611 Navy Surface Warfare Ctr	1,102	16	-359	759	24	167	950
614 Space & Naval Warfare Center	1,227	20	-237	1,010	11	-82	939
623 Navy Transportation (Special Mission Ships)	3,923	282	-491	3,714	-182	642	4,174
634 NAVFEC (Utilities and Sanitation)	8,433	-29	-4,334	4,070	-176	3,966	7,860
640 Marine Corps Depot Maint	111	3	-38	76	3	10	89

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<u>OP 32 Line</u>	<u>FY 2015 Actual</u>	<u>Change</u>		<u>FY 2016 Enacted</u>	<u>Change</u>		<u>FY 2017 Estimate</u>
		<u>FY 2015/FY 2016</u>			<u>FY 2016/FY 2017</u>		
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
647 DISA Enterprise Computing Centers	6,447	-645	-229	5,573	-557	1,615	6,631
661 Air Force Consolidated Sust AG (Maint)	7,561	-234	-3,362	3,965	-44	2,796	6,717
671 DISA DISN Subscription Services (DSS)	35,369	-3,286	-13,200	18,883	-1,322	-984	16,577
699 Total DWCF Purchases	85,836	-3,508	-26,585	55,743	-445	6,520	61,818
702 AMC SAAM (fund)	294,560	0	-88,765	205,795	0	23,018	228,813
705 AMC Channel Cargo	2,656	53	-960	1,749	31	720	2,500
708 MSC Chartered Cargo	92,816	-1,949	-6,339	84,528	4,565	7,401	96,494
717 SDDC Global POV	3,371	-128	-1,476	1,767	-284	1,488	2,971
771 Commercial Transport	23,988	408	-5,583	18,813	339	3,601	22,753
799 Total Transportation	417,391	-1,616	-103,123	312,652	4,651	36,228	353,531
913 Purchased Utilities (Non-Fund)	136	2	-3	135	2	15	152
914 Purchased Communications (Non-Fund)	203,431	3,458	-24,549	182,340	3,282	17,793	203,415
915 Rents (Non-GSA)	15,449	263	-3,473	12,239	220	2,604	15,063
917 Postal Services (U.S.P.S)	480	8	46	534	10	25	569
920 Supplies & Materials (Non-Fund)	74,982	1,275	-2,734	73,523	1,323	-5,355	69,491
921 Printing & Reproduction	2,820	48	-1,143	1,725	31	414	2,170
922 Equipment Maintenance By Contract	125,828	2,139	-7,614	120,353	2,166	4,681	127,200
923 Facilities Sust, Rest, & Mod by Contract	1,744	30	-1,774	0	0	0	0
925 Equipment Purchases (Non-Fund)	415,457	7,063	-291,014	131,506	2,367	50,569	184,442
927 Air Def Contracts & Space Support (AF)	120	2	-48	74	1	33	108
929 Aircraft Reworks by Contract	439,306	7,468	-30,109	416,665	7,500	62,442	486,607
930 Other Depot Maintenance (Non-Fund)	202,956	3,450	-55,333	151,073	2,719	50,608	204,400
932 Mgt Prof Support Svcs	14,330	244	-3,382	11,192	201	2,178	13,571
933 Studies, Analysis & Eval	312	5	-134	183	3	92	278
934 Engineering & Tech Svcs	43	1	-23	21	0	8	29
937 Locally Purchased Fuel (Non-	10,793	-788	12,868	22,873	-1,876	-7,711	13,286

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<u>OP 32 Line</u> Fund)	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>	
955 Other Costs (Medical Care)	953	35	-988	0	0	0	0
957 Other Costs (Land and Structures)	6,296	107	-6,403	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	71	1	-21	51	1	10	62
984 Equipment Contracts	115	2	-50	67	1	14	82
985 Research & Development, Contracts	0	0	156	156	0	-156	0
986 Medical Care Contracts	267	10	-277	0	0	216	216
987 Other Intra-Govt Purch	198,445	3,374	-72,958	128,861	2,319	2,989	134,169
989 Other Services	400,777	6,813	35,123	442,713	7,969	-3,235	447,447
990 IT Contract Support Services	28,009	476	1,012	29,497	531	3,282	33,310
999 Total Other Purchases	2,143,120	35,486	-452,825	1,725,781	28,770	181,516	1,936,067
Total	3,031,761	27,336	-668,340	2,390,757	33,642	226,252	2,650,651

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).
The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.
The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: See classified submissions.

II. Force Structure Summary:

N/A

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS					
1.0	Personnel	\$8,548	\$7,141	\$7,729	\$14,870
2.0	Personnel Support	\$61,874	\$48,123	\$2,618	\$50,741
3.0	Operating Support	\$650,117	\$688,401	\$19,567	\$707,968
4.0	Transportation	\$135,814	\$132,375	\$-24,553	\$107,822
	OFS Total	\$856,353	\$876,040	\$5,361	\$881,401
OIR					
2.0	Personnel Support	\$5,348	\$4,250	\$3,655	\$7,905
3.0	Operating Support	\$50,678	\$27,014	\$67,657	\$94,671
4.0	Transportation	\$50,540	\$2,591	\$24,578	\$27,169
	OIR Total	\$106,566	\$33,855	\$95,890	\$129,745
	Grand Total	\$962,919	\$909,895	\$101,251	\$1,011,146

Combat Development Activities
Overseas Contingency Operations
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III. Financial Summary (\$ in thousands):

1. Classified

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$8,548	\$7,141	\$7,729	\$14,870
Total	\$8,548	\$7,141	\$7,729	\$14,870

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

2. Classified

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$61,874	\$48,123	\$2,618	\$50,741
Total	\$61,874	\$48,123	\$2,618	\$50,741

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

3. Classified

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
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III. Financial Summary (\$ in thousands):

		<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
3.	CBS Category/Subcategory				
3.0	Operating Support	\$650,117	\$688,401	\$19,567	\$707,968
	Total	\$650,117	\$688,401	\$19,567	\$707,968

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

4. Classified

<u>OFS</u>		<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
4.	CBS Category/Subcategory				
4.0	Transportation	\$135,814	\$132,375	\$-24,553	\$107,822
	Total	\$135,814	\$132,375	\$-24,553	\$107,822

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

5. Classified 2.0

<u>OIR</u>		<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
5.	CBS Category/Subcategory				
2.0	Personnel Support	\$5,348	\$4,250	\$3,655	\$7,905
	Total	\$5,348	\$4,250	\$3,655	\$7,905

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III. Financial Summary (\$ in thousands):

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

6. Classified 3.0

<u>OIR</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
6. CBS Category/Subcategory				
3.0 Operating Support	\$50,678	\$27,014	\$67,657	\$94,671
Total	\$50,678	\$27,014	\$67,657	\$94,671

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

7. Classified 4.0

<u>OIR</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
7. CBS Category/Subcategory				
4.0 Transportation	\$50,540	\$2,591	\$24,578	\$27,169
Total	\$50,540	\$2,591	\$24,578	\$27,169

A. Narrative Justification: See classified submission.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submission.

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III. Financial Summary (\$ in thousands):

	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
Total	\$962,919	\$909,895	\$101,251	\$1,011,146

Combat Development Activities
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IV. Performance Criteria:

N/A

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

<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>	
101 Exec, Gen'l & Spec Scheds	8,548	105	-1,512	7,141	108	7,621	14,870
199 Total Civ Compensation	8,548	105	-1,512	7,141	108	7,621	14,870
308 Travel of Persons	66,028	1,122	-14,777	52,373	943	9,967	63,283
399 Total Travel	66,028	1,122	-14,777	52,373	943	9,967	63,283
401 DLA Energy (Fuel Products)	10,833	-791	-8,263	1,779	-146	5,495	7,128
411 Army Supply	2,697	69	-276	2,490	-115	463	2,838
416 GSA Supplies & Materials	61	1	-1	61	1	8	70
417 Local Purch Supplies & Mat	43,411	738	-2,746	41,403	745	3,462	45,610
499 Total Supplies & Materials	57,002	17	-11,286	45,733	485	9,428	55,646
610 Navy Air Warfare Center	1,389	17	-64	1,342	43	198	1,583
623 Navy Transportation (Special Mission Ships)	3,923	282	-491	3,714	-182	642	4,174
647 DISA Enterprise Computing Centers	6,447	-645	-229	5,573	-557	1,615	6,631
699 Total DWCF Purchases	11,759	-346	-784	10,629	-696	2,455	12,388
702 AMC SAAM (fund)	133,696	0	-12,214	121,482	0	15,360	136,842
708 MSC Chartered Cargo	87,366	-1,835	-3,600	81,931	4,424	5,019	91,374
771 Commercial Transport	12,275	209	-901	11,583	208	1,715	13,506
799 Total Transportation	233,337	-1,626	-16,715	214,996	4,632	22,094	241,722
913 Purchased Utilities (Non-Fund)	136	2	-3	135	2	15	152
914 Purchased Communications (Non- Fund)	136,545	2,321	-10,965	127,901	2,302	12,937	143,140
915 Rents (Non-GSA)	9,130	155	-142	9,143	165	957	10,265
917 Postal Services (U.S.P.S)	338	6	-9	335	6	10	351
920 Supplies & Materials (Non- Fund)	25,488	433	-4,375	21,546	388	4,896	26,830
922 Equipment Maintenance By Contract	84,920	1,444	-11,181	75,183	1,353	10,448	86,984
923 Facilities Sust, Rest, & Mod by Contract	1,318	22	-1,340	0	0	0	0
925 Equipment Purchases (Non-Fund)	64,528	1,097	-7,572	58,053	1,045	8,885	67,983
932 Mgt Prof Support Svcs	10,298	175	-1,942	8,531	154	1,862	10,547

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<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>	
937 Locally Purchased Fuel (Non-Fund)	4,693	-343	5,526	9,876	-810	-3,513	5,553
957 Other Costs (Land and Structures)	4,796	82	-4,878	0	0	4,892	4,892
987 Other Intra-Govt Purch	66,810	1,136	-7,788	60,158	1,083	5,770	67,011
989 Other Services	164,196	2,791	28,790	195,777	3,524	-14,708	184,593
990 IT Contract Support Services	13,049	222	-886	12,385	223	2,328	14,936
999 Total Other Purchases	586,245	9,543	-16,765	579,023	9,435	34,779	623,237
Total	962,919	8,815	-61,839	909,895	14,907	86,344	1,011,146

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Communications
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I. Description of Operations Financed: Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; combat identification; and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

II. Force Structure Summary:

N/A

Communications
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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS					
3.0	Operating Support	\$77,463	\$46,260	\$-6,882	\$39,378
	OFS Total	\$77,463	\$46,260	\$-6,882	\$39,378
	Grand Total	\$77,463	\$46,260	\$-6,882	\$39,378

Communications
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III. Financial Summary (\$ in thousands):

1. Communications

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$77,463	\$46,260	\$-11,226	\$35,034
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$0	\$4,344	\$4,344
Total	\$77,463	\$46,260	\$-6,882	\$39,378

A. Narrative Justification: Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; combat identification of potential targets as friend, foe, or neutral; and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease from FY 2016 to FY 2017 is primarily a result of reduced SCAMPI communication equipment support due to changes in operational requirements. Additionally, major retrograde tasks for SOF deployed communication assets will be concluded in FY 2016. This decrease is partially offset by the delay to the drawdown of personnel in Afghanistan resulting in extension of maintenance/repair of SOF deployable node systems, SATCOM terminals, baseband equipment, routers, and servers.

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

NOTE: There is also an increase of \$4,344K supporting Capital Equipment Replacement Program (CERP) funded in OCO to comply with the Bipartisan Budget Act of 2015.

	FY 2015	FY 2016	Delta	FY 2017
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$77,463	\$46,260	\$-6,882	\$39,378

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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

<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>	
308 Travel of Persons	184	3	-187	0	0	0	0
399 Total Travel	184	3	-187	0	0	0	0
614 Space & Naval Warfare Center	1,051	17	-176	892	9	-108	793
671 DISA DISN Subscription Services (DSS)	29,550	-2,745	-14,272	12,533	-877	-2,195	9,461
699 Total DWCF Purchases	30,601	-2,728	-14,448	13,425	-868	-2,303	10,254
914 Purchased Communications (Non- Fund)	16,602	282	-2,739	14,145	255	232	14,632
920 Supplies & Materials (Non- Fund)	36	1	-6	31	1	-6	26
922 Equipment Maintenance By Contract	3,394	58	29	3,481	63	-688	2,856
925 Equipment Purchases (Non-Fund)	12,413	211	-4,393	8,231	148	-1,414	6,965
930 Other Depot Maintenance (Non- Fund)	2,157	37	-684	1,510	27	-516	1,021
987 Other Intra-Govt Purch	11,309	192	-6,315	5,186	93	-1,872	3,407
990 IT Contract Support Services	767	13	-529	251	5	-39	217
999 Total Other Purchases	46,678	794	-14,637	32,835	592	-4,303	29,124
Total	77,463	-1,931	-29,272	46,260	-276	-6,606	39,378

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: OCO support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the AOR. Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); four active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; 352nd SOW, and the 58th SOW), one Special Operations Groups (SOG - 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:

N/A

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS					
2.0	Personnel Support	\$19,537	\$13,000	\$-2,900	\$10,100
3.0	Operating Support	\$157,102	\$149,138	\$-27,511	\$121,627
4.0	Transportation	\$3,362	\$3,386	\$-1,111	\$2,275
	OFS Total	\$180,001	\$165,524	\$-31,522	\$134,002
OIR					
3.0	Operating Support	\$50,851	\$64,970	\$-36,567	\$28,403
	OIR Total	\$50,851	\$64,970	\$-36,567	\$28,403
	Grand Total	\$230,852	\$230,494	\$-68,089	\$162,405

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

1. Flight Operations

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$19,537	\$13,000	\$-2,900	\$10,100
Total	\$19,537	\$13,000	\$-2,900	\$10,100

A. Narrative Justification: OCO support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF aviation personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in the FY 2017 request is based on new travel policy reducing per diem for extended TDYs.

2. Flight Operations

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$157,102	\$150,508	\$-28,881	\$121,627
3.2 Operations Tempo (OPTEMPO)	\$0	\$-1,370	\$1,370	\$0
Total	\$157,102	\$149,138	\$-27,511	\$121,627

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

A. Narrative Justification: OCO support aligned to this Budget Sub-Activity (BSA) encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the Area of Responsibility (AOR). Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); four active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; 352nd SOW, and the 58th SOW), one Special Operations Groups (SOG - 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease is due to a reduction in projected flying hours and reduced fuel rates. The flying hours are decreasing as the number of aviators in the models have been adjusted to accurately represent the actual manning level. The FY2017 request provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

NOTE: The FY 2016 Consolidated Appropriations Act (P.L. 114-113) reduced the amount for fuel due to lower than anticipated fuel costs. The amount applied to USSOCOM OCO is \$15,078K. Of this amount, \$1,370K was applied to the Flight Operations BSA in order to

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

comply with congressional intent of section 8128 (fuel price savings).

3. Flight Operations

<u>OFS</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Estimate</u>
3. CBS Category/Subcategory				
4.0 Transportation	\$3,362	\$3,386	\$-1,111	\$2,275
Total	\$3,362	\$3,386	\$-1,111	\$2,275

A. Narrative Justification: OCO support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding in the Transportation cost category within this Sub-Activity supports the unique requirements to deploy, re-deploy, or reposition aviation platforms, equipment and personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in the FY 2017 request reflects the projected decrease in flying hours and corresponding transportation requirements.

4. Flight Operations

<u>OIR</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Estimate</u>
4. CBS Category/Subcategory				
3.0 Operating Support	\$50,851	\$64,970	\$-36,567	\$28,403

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

Total	\$50,851	\$64,970	\$-36,567	\$28,403
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A. Narrative Justification: OCO support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and units to the AOR. Units from both United States Army Special Operations Command (USASOC) and Air Force Special Operations Command (AFSOC) are supported in this request.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease is due to a reduction in projected flying hours and reduced fuel rates. The flying hours are decreasing as the number of aviators in the models have been adjusted to accurately represent the actual manning level. The realignment of resources to the Maintenance Budget Sub-Activity to reflect proper execution of contractor logistics support (CLS) and aircraft support is also contributing to lower requirements. The FY2017 request provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
Total	\$230,852	\$230,494	\$-68,089	\$162,405

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

Overseas Contingency Operations Performance Evaluation

Budget Activity	Platform	Base				OCO				Total Force Costs (000,000)	
		# of Flying Hours	Flying Hour Program (000,000)	Inventory	DPEM, CLS, SE & TO (000,000)	Total Base Costs (000,000)	# of Flying Hours	Flying Hour Costs (000,000)	Reconstitution (DPEMs, CLS) (000,000)		Total OCO Costs (000,000)
BA1											
	A/MH-6M	9,678	21,796	51		21,796					21,796
	AC-130J	1,103	4,052	8		4,052					4,052
	AC-130U	3,152	35,683	14		35,683	1,537	17,400		17,400	53,083
	AC-130W	2,003	16,676	8		16,676	1,332	11,090		11,090	27,766
	CV-22B	11,067	134,840	50		134,840	1,796	21,927		21,927	156,767
	EC/C-130J	2,408	7,658	7		7,658					7,658
	MC-130H	5,831	75,650	15		75,650	2,194	28,465		28,465	104,115
	MC-130J	13,571	48,327	36		48,327	3,226	11,487		11,487	59,814
	MH-47G	11,741	102,311	69		102,311	2,067	16,524		16,524	118,835
	MH-60L	375	1,838	2		1,838					1,838
	MH-60M	14,919	72,372	73		72,372	1,528	6,937		6,937	79,309
	UH-60L	540	1,249	2		1,249					1,249
BA2											
TOTALS		76,388	522,452	335		522,452	13,680	113,830		113,830	636,282

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

<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>	
308 Travel of Persons	26,797	456	-14,253	13,000	234	-3,134	10,100
399 Total Travel	26,797	456	-14,253	13,000	234	-3,134	10,100
401 DLA Energy (Fuel Products)	44,790	-3,270	-14,278	27,242	-2,234	9,931	34,939
402 Service Fund Fuel	8	-1	-7	0	0	0	0
414 Air Force Consol Sust AG (Supply)	80,848	-1,350	17,679	97,177	933	-44,872	53,238
417 Local Purch Supplies & Mat	11	0	-3	8	0	-1	7
499 Total Supplies & Materials	125,657	-4,621	3,391	124,427	-1,301	-34,942	88,184
505 Air Force Fund Equip	16	0	-5	11	0	0	11
506 DLA Mat Supply Chain (Const & Equip)	63	1	-5	59	0	-10	49
599 Total Equipment Purchases	79	1	-10	70	0	-10	60
702 AMC SAAM (fund)	43	0	-2	41	0	-9	32
771 Commercial Transport	112	2	-23	91	2	5	98
799 Total Transportation	155	2	-25	132	2	-4	130
914 Purchased Communications (Non- Fund)	24	0	0	24	0	-5	19
915 Rents (Non-GSA)	29	0	-1	28	1	-8	21
920 Supplies & Materials (Non- Fund)	31,718	539	10,604	42,861	771	-16,222	27,410
922 Equipment Maintenance By Contract	24,680	420	4,639	29,739	535	-9,843	20,431
925 Equipment Purchases (Non-Fund)	678	12	-119	571	10	17	598
930 Other Depot Maintenance (Non- Fund)	3,067	52	262	3,381	61	-690	2,752
937 Locally Purchased Fuel (Non- Fund)	5,073	-370	-1,501	3,202	-263	1,034	3,973
987 Other Intra-Govt Purch	300	5	137	442	8	-229	221
989 Other Services	12,595	214	-192	12,617	227	-4,338	8,506
999 Total Other Purchases	78,164	872	13,829	92,865	1,350	-30,284	63,931
Total	230,852	-3,290	2,932	230,494	285	-68,374	162,405

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting Special Operations.

II. Force Structure Summary:

N/A

Intelligence
 Overseas Contingency Operations
 Operation and Maintenance - Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS					
2.0	Personnel Support	\$5,328	\$7,152	\$-1,652	\$5,500
3.0	Operating Support	\$598,281	\$683,210	\$-99,789	\$583,421
	OFS Total	\$603,609	\$690,362	\$-101,441	\$588,921
OIR					
3.0	Operating Support	\$18,510	\$0	\$181,231	\$181,231
	OIR Total	\$18,510	\$0	\$181,231	\$181,231
	Grand Total	\$622,119	\$690,362	\$79,790	\$770,152

Intelligence
 Overseas Contingency Operations
 Operation and Maintenance - Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Intelligence

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$5,328	\$7,152	\$-1,652	\$5,500
Total	\$5,328	\$7,152	\$-1,652	\$5,500

A. Narrative Justification: Supports travel personnel support requirements associated with USSOCOM's MIP activities.

B. Explanation of Changes between FY 2016 and FY 2017: Minor decrease is based on partial realignment of requirements in support of OIR to include classified and intelligence support programs.

2. Intelligence

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$598,281	\$683,210	\$-109,789	\$573,421
3.5.4 Contractor Logistics Support	\$0	\$0	\$10,000	\$10,000
Total	\$598,281	\$683,210	\$-99,789	\$583,421

A. Narrative Justification: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting Special Operations.

B. Explanation of Changes between FY 2016 and FY 2017: The MIP net decrease can be attributed to partial realignment of requirements in support of OIR to include U-28 aircraft (\$56,907K), Identity Intelligence Support programs (6,790K) and a classified program (\$64,900K). In addition to realignment to OIR, the overall U-28 OCO program decreased due to revisions in the USSOCOM ISR Way Ahead Plan and shift of funding requirements to baseline. Also, no OCO requirements for DCGS Silent Dagger were identified in FY 2017 request, reducing this program by \$11,659K and contributing to the MIP decrease.

These decreases are offset by increases to the Medium Altitude Reconnaissance Surveillance System (MARSS) (\$27,156K) and Javaman programs (\$14,165K) for additional aircraft supporting deployed operations. Additional minor increases are included for Warrior contract ISR services and the Palantir program (\$5,337K).

NOTE: The U-28 decrease was also offset by increase in funding (\$10,000K) to support contractor logistics support funded in OCO to comply with the Bipartisan Budget Act of 2015.

3. Intelligence

<u>OIR</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
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Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

3. CBS Category/Subcategory					
3.0	Operating Support	\$18,510	\$0	\$181,231	\$181,231
	Total	\$18,510	\$0	\$181,231	\$181,231

A. Narrative Justification: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting Special Operations.

B. Explanation of Changes between FY 2016 and FY 2017: Increases in the FY 2017 request are based on emerging requirements for counter ISIL operations for the Javaman (\$72,084K), U-28 (\$38,976K), Identity Intelligence Support (\$3,145K), 3D Geointelligence production (\$1,475K), and a classified program (\$64,900K). The majority of these increases are realignments from other operations in order to counter emerging threats. Javaman is the only program with an overall net increase when factoring in realignments from all current operations. Javaman growth (\$14,165K) is the result of additional aircraft transferred from the Air Force to USSOCOM.

	FY 2015	FY 2016	Delta	FY 2017
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$622,119	\$690,362	\$79,790	\$770,152

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

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

<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>	
308 Travel of Persons	5,328	91	1,733	7,152	129	-1,781	5,500
399 Total Travel	5,328	91	1,733	7,152	129	-1,781	5,500
401 DLA Energy (Fuel Products)	19,510	-1,424	-11,668	6,418	-526	20,571	26,463
411 Army Supply	793	20	-12	801	-37	139	903
416 GSA Supplies & Materials	28	0	4	32	1	4	37
417 Local Purch Supplies & Mat	508	9	134	651	12	7	670
499 Total Supplies & Materials	20,839	-1,395	-11,542	7,902	-550	20,721	28,073
507 GSA Managed Equipment	145	2	38	185	3	4	192
599 Total Equipment Purchases	145	2	38	185	3	4	192
661 Air Force Consolidated Sust AG (Maint)	139	-4	47	182	-2	9	189
671 DISA DISN Subscription Services (DSS)	5,800	-539	1,080	6,341	-444	1,207	7,104
699 Total DWCF Purchases	5,939	-543	1,127	6,523	-446	1,216	7,293
771 Commercial Transport	168	3	0	171	3	16	190
799 Total Transportation	168	3	0	171	3	16	190
914 Purchased Communications (Non- Fund)	26,586	452	3,609	30,647	552	4,555	35,754
915 Rents (Non-GSA)	393	7	107	507	9	82	598
917 Postal Services (U.S.P.S)	140	2	55	197	4	15	216
920 Supplies & Materials (Non- Fund)	1,744	30	397	2,171	39	720	2,930
922 Equipment Maintenance By Contract	8,245	140	563	8,948	161	3,522	12,631
923 Facilities Sust, Rest, & Mod by Contract	90	2	-92	0	0	0	0
925 Equipment Purchases (Non-Fund)	7,957	135	-141	7,951	143	1,224	9,318
929 Aircraft Reworks by Contract	310,606	5,280	10,728	326,614	5,879	24,789	357,282
930 Other Depot Maintenance (Non- Fund)	9,382	159	3,416	12,957	233	1,664	14,854
932 Mgt Prof Support Svcs	385	7	-14	378	7	117	502
937 Locally Purchased Fuel (Non- Fund)	1,027	-75	7,788	8,740	-717	-5,648	2,375

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
957 Other Costs (Land and Structures)	1,500	26	-1,526	0	0	0	0
987 Other Intra-Govt Purch	27,594	469	5,985	34,048	613	1,842	36,503
989 Other Services	182,418	3,101	35,267	220,786	3,974	15,097	239,857
990 IT Contract Support Services	11,633	198	2,654	14,485	261	1,338	16,084
999 Total Other Purchases	589,700	9,933	68,796	668,429	11,158	49,317	728,904
Total	622,119	8,091	60,152	690,362	10,297	69,493	770,152

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms; Mine Resistant Ambush Protected (MRAP) vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

II. Force Structure Summary:

N/A

Maintenance
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS					
2.0	Personnel Support	\$339	\$150	\$310	\$460
3.0	Operating Support	\$376,668	\$281,172	\$106,008	\$387,180
	OFS Total	\$377,007	\$281,322	\$106,318	\$387,640
OIR					
3.0	Operating Support	\$16,820	\$1,151	\$32,752	\$33,903
	OIR Total	\$16,820	\$1,151	\$32,752	\$33,903
	Grand Total	\$393,827	\$282,473	\$139,070	\$421,543

Maintenance
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Maintenance

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$339	\$150	\$310	\$460
Total	\$339	\$150	\$310	\$460

A. Narrative Justification: Supports travel of maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support and recovery/retrograde activities.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in the FY 2017 request supports travel of maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support and recovery/retrograde activities. The requested amount covers the three-fold increase in operations tempo with multiple missions into the CENTCOM and AFRICOM AORs.

2. Maintenance

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$376,668	\$281,172	\$100,008	\$381,180
3.5.4 Contractor Logistics Support	\$0	\$0	\$6,000	\$6,000
Total	\$376,668	\$281,172	\$106,008	\$387,180

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

A. Narrative Justification: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; NSAV platforms; MRAP vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; TCCC equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

B. Explanation of Changes between FY 2016 and FY 2017: Two programs driving significant increases in the FY 2017 estimate are Mid-Endurance Unmanned Aircraft System (MEUAS) and MRAP. The MEUAS program is supporting additional flying hours to meet a USCENTCOM 30-orbit Joint Urgent Operational Need(JUON) and is relocating three sites to meet the needs of the Task Force and emerging threats. MRAP maintenance requirements are being extended as the planned drawdown of forces in Afghanistan has been delayed and repairs are still necessary to maintain operational availability. In addition, NSAV requirements are increasing due to the C-146A fleet growing from 18 to 21 aircraft and AFSOCs required C-146A CLS for flight hours increasing from 23K hours to 24K hours. Finally, closure of the US Army reset HMMWV facility in Kuwait resulted in extra costs for the Ground Mobility Vehicle program for setting up a USSOCOM reset line at Letterkenny Army Depot. The realignment of aviation support from the Flight Operations BSA is also reflected in the overall increase.

NOTE: An increase of \$6,000K supports CLS for the Mobile Technology Repair program funded in OCO to comply with the Bipartisan Budget Act of 2015.

3. Maintenance

<u>OIR</u>	FY 2015	FY 2016	<u>Delta</u>	FY 2017
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Maintenance
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
3. CBS Category/Subcategory			
3.0 Operating Support	\$16,820	\$1,151	\$32,752
Total	\$16,820	\$1,151	\$32,752
			\$33,903

A. Narrative Justification: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; NSAV platforms; unmanned aerial systems; body armor and personnel protective clothing/gear; TCCC equipment; and weapon accessories. Other funded activities include, forward deployed mobile technology and repair capabilities and forward deployed logistics and supply services.

B. Explanation of Changes between FY 2016 and FY 2017: Increases in the FY 2017 request are based on emerging requirements for counter ISIL/ISIS operations for the MRAP, FOSOV, and GMV programs. In addition, the Mobile Technology and Repair Complex (MTRC) program is adding two teams and an operations cell.

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
Total	\$393,827	\$282,473	\$139,070	\$421,543

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

<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>	
308 Travel of Persons	339	6	-195	150	3	307	460
399 Total Travel	339	6	-195	150	3	307	460
610 Navy Air Warfare Center	7,727	94	-1,840	5,981	191	2,930	9,102
611 Navy Surface Warfare Ctr	476	7	-133	350	11	40	401
661 Air Force Consolidated Sust AG (Maint)	596	-18	-177	401	-4	104	501
699 Total DWCF Purchases	8,799	83	-2,150	6,732	198	3,074	10,004
705 AMC Channel Cargo	2,432	49	-907	1,574	28	700	2,302
799 Total Transportation	2,432	49	-907	1,574	28	700	2,302
920 Supplies & Materials (Non- Fund)	916	16	-375	557	10	30	597
925 Equipment Purchases (Non-Fund)	68,794	1,169	-18,282	51,681	930	41,817	94,428
929 Aircraft Reworks by Contract	128,700	2,188	-40,837	90,051	1,621	37,653	129,325
930 Other Depot Maintenance (Non- Fund)	182,370	3,100	-54,809	130,661	2,352	50,189	183,202
932 Mgt Prof Support Svcs	673	11	-202	482	9	92	583
987 Other Intra-Govt Purch	3	0	0	3	0	0	3
989 Other Services	801	14	-233	582	10	47	639
999 Total Other Purchases	382,257	6,498	-114,738	274,017	4,932	129,828	408,777
Total	393,827	6,636	-117,990	282,473	5,161	133,909	421,543

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**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment.

Units supported in this request include: Active and National Guard Army Special Forces; SOF Active Army Ranger Regiments; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons. Also included in this Sub-Activity is support for the TSOCs, HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

These units and their assets provide a wide range of SOF capabilities that include: direct action; special reconnaissance; hostage rescue and recovery; SOF combat support; security force assistance; air, land, and maritime insertion and extraction; tactical vehicle operations; language and cultural expertise; civil affairs; combat weather observation; combat medical aid; and forward air and fire control.

II. Force Structure Summary:

N/A

Other Operations
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS					
1.0	Personnel	\$2,424	\$1,859	\$2,241	\$4,100
2.0	Personnel Support	\$53,614	\$30,654	\$-8,087	\$22,567
3.0	Operating Support	\$496,590	\$74,827	\$3,618	\$78,445
4.0	Transportation	\$130,815	\$98,579	\$-23,897	\$74,682
	OFS Total	\$683,443	\$205,919	\$-26,125	\$179,794
OIR					
2.0	Personnel Support	\$7,568	\$346	\$2,349	\$2,695
3.0	Operating Support	\$18,757	\$1,008	\$230	\$1,238
4.0	Transportation	\$30,607	\$0	\$17,700	\$17,700
	OIR Total	\$56,932	\$1,354	\$20,279	\$21,633
ERI					
3.0	Operating Support	\$2,582	\$24,000	\$7,600	\$31,600
4.0	Transportation	\$1,624	\$0	\$13,000	\$13,000
	ERI Total	\$4,206	\$24,000	\$20,600	\$44,600
	Grand Total	\$744,581	\$231,273	\$14,754	\$246,027

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).
 The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.
 The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

Other Operations
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Other Operations

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$2,424	\$1,859	\$2,241	\$4,100
Total	\$2,424	\$1,859	\$2,241	\$4,100

A. Narrative Justification: OCO funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel cost category in this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support SOF contingency operations and deployed SOF units and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in the FY 2017 request is a result of realignment of resources from the Flight Operations Budget Sub-Activity.

2. Other Operations

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$53,614	\$30,654	\$-8,087	\$22,567

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

	Total	\$53,614	\$30,654	\$-8,087	\$22,567
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A. Narrative Justification: OCO funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in the FY 2017 request is based on a combination of realignment of requirements to other operations (\$3M) and new travel policy reducing per diem for extended TDYs (\$5M).

3. Other Operations

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$496,590	\$88,535	\$-16,490	\$72,045
3.2 Operations Tempo (OPTEMPO)	\$0	\$-13,708	\$13,708	\$0
3.3.2 Supplies and Equipment	\$0	\$0	\$6,400	\$6,400
Total	\$496,590	\$74,827	\$3,618	\$78,445

A. Narrative Justification: OCO funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; 1208 authority; and maintenance, repair,

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the AOR. Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue, and Combat Control Squadrons. Also included in this Sub-Activity is support for the TSOCs, HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in FY 2017 reflects the higher demand for 1208 authority and growth in deployment footprint to locations with reduced support infrastructure. Partially offsetting this increase is realignment of requirements to other operations.

NOTE: The FY 2016 Consolidated Appropriations Act (P.L. 114-113) reduced the amount for fuel due to lower than anticipated fuel costs. The amount applied to USSOCOM OCO is \$15,078K. Of this amount, \$13,708K was applied to the Other Operations Budget Sub-Activity in order to comply with congressional intent of section 8128 (fuel price savings).

An increase of \$6,400K in FY2017 supports supplies and equipment for deployed units funded in OCO to comply with the Bipartisan Budget Act of 2015.

4. Other Operations

<u>OFS</u>	FY 2015	FY 2016	<u>Delta</u>	FY 2017
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**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
4. CBS Category/Subcategory				
4.0 Transportation	\$130,815	\$98,579	\$-23,897	\$74,682
Total	\$130,815	\$98,579	\$-23,897	\$74,682

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in Transportation is due to reallocation of requirements to OIR (\$12M) and ERI (\$5M) to better reflect execution. There is also a decrease due to a one-time requirement in FY 2016 for Transportation Working Capital Fund Airlift Augment/Crash Recovery (\$7M). A comparable requirement was not identified in FY 2017.

5. Other Operations

<u>OIR</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
5. CBS Category/Subcategory				
3.0 Operating Support	\$18,757	\$1,008	\$230	\$1,238
Total	\$18,757	\$1,008	\$230	\$1,238

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the AOR.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request reflects a minor increase to training events tailored to OIR specific mission profiles.

6. Other Operations

<u>OIR</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Estimate</u>
6. CBS Category/Subcategory				
4.0 Transportation	\$30,607	\$0	\$17,700	\$17,700
Total	\$30,607	\$0	\$17,700	\$17,700

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 funds will support

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

current deployment levels and mission sets with the travel and other support requirements for deployed personnel.

7. Other Operations

<u>OIR</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
7. CBS Category/Subcategory				
2.0 Personnel Support	\$7,568	\$346	\$2,349	\$2,695
Total	\$7,568	\$346	\$2,349	\$2,695

A. Narrative Justification: OCO funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 funds will support current deployment levels and mission sets with the airlift requirements for deployed personnel.

8. Other Operations

<u>ERI</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
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**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

8. CBS Category/Subcategory						
3.0	Operating Support		\$2,582	\$24,000	\$7,600	\$31,600
		Total	\$2,582	\$24,000	\$7,600	\$31,600

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty and National Guard units to the AOR.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request continues ERI activities underway and reflects increased demand for SOF resulting from new requirements for the evolving security environment in the USEUCOM AOR. The FY 2017 request supports increased SOF presence, providing USEUCOM operational flexibility and posturing a force against Global Employment of the Force (GEF) priority campaign and contingency objectives. The request also supports increased partnership activities with NATO Allies and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. Funding includes support for travel, supplies and materials, equipment, and communications.

9. Other Operations.

<u>ERI</u>		<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
9. CBS Category/Subcategory					
4.0	Transportation	\$1,624	\$0	\$13,000	\$13,000

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

Total	\$1,624	\$0	\$13,000	\$13,000
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A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request continues ERI activities underway and reflects increased demand for SOF resulting from new requirements for the evolving security environment in the EUCOM AOR. The FY 2017 request supports increased SOF presence, providing EUCOM operational flexibility and posturing a force against GEF priority campaign and contingency objectives. The request also supports increased partnership activities with NATO Allies and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. Funding includes support for airlift, sealift, and ground movement for the deployment and redeployment of SOF units and assets. In FY 2016 all costs were in CBS 3.0. FY 2017 provides a more thorough assessment of where dollars will be spent by CBS.

	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	Delta	FY 2017 <u>Estimate</u>
Total	\$744,581	\$231,273	\$14,754	\$246,027

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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

<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>	
101 Exec, Gen'l & Spec Scheds	2,424	30	-595	1,859	28	2,213	4,100
199 Total Civ Compensation	2,424	30	-595	1,859	28	2,213	4,100
308 Travel of Persons	61,182	1,040	-31,222	31,000	558	-10,058	21,500
399 Total Travel	61,182	1,040	-31,222	31,000	558	-10,058	21,500
401 DLA Energy (Fuel Products)	23	-2	-16	5	0	11	16
402 Service Fund Fuel	2	0	-2	0	0	0	0
411 Army Supply	1,199	31	-523	707	-33	287	961
412 Navy Managed Supply, Matl	524	18	-216	326	16	141	483
414 Air Force Consol Sust AG (Supply)	2,031	-34	-903	1,094	11	726	1,831
416 GSA Supplies & Materials	20	0	-3	17	0	0	17
417 Local Purch Supplies & Mat	4,422	75	-2,413	2,084	38	-217	1,905
424 DLA Mat Supply Chain (Weapon Sys)	489	6	-246	249	-15	171	405
499 Total Supplies & Materials	8,710	94	-4,322	4,482	17	1,119	5,618
502 Army Fund Equipment	803	0	-375	428	-1	277	704
506 DLA Mat Supply Chain (Const & Equip)	157	2	-84	75	0	29	104
507 GSA Managed Equipment	1,192	20	-608	604	11	226	841
599 Total Equipment Purchases	2,152	22	-1,067	1,107	10	532	1,649
601 Army Industrial Operations	75	6	-26	55	0	6	61
603 DLA Distribution	12,472	248	-2,405	10,315	1,564	-4,744	7,135
611 Navy Surface Warfare Ctr	626	9	-226	409	13	127	549
614 Space & Naval Warfare Center	176	3	-61	118	1	27	146
634 NAVFEC (Utilities and Sanitation)	8,433	-29	-4,334	4,070	-176	3,966	7,860
640 Marine Corps Depot Maint	111	3	-38	76	3	10	89
661 Air Force Consolidated Sust AG (Maint)	6,826	-211	-3,233	3,382	-38	2,683	6,027
671 DISA DISN Subscription Services (DSS)	19	-2	-8	9	-1	4	12
699 Total DWCF Purchases	28,738	27	-10,331	18,434	1,366	2,079	21,879

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
702 AMC SAAM (fund)	160,821	0	-76,549	84,272	0	7,667	91,939
705 AMC Channel Cargo	224	4	-53	175	3	20	198
708 MSC Chartered Cargo	5,450	-114	-2,739	2,597	140	2,383	5,120
717 SDDC Global POV	3,371	-128	-1,476	1,767	-284	1,488	2,971
771 Commercial Transport	11,433	194	-4,659	6,968	125	1,866	8,959
799 Total Transportation	181,299	-44	-85,476	95,779	-16	13,424	109,187
914 Purchased Communications (Non-Fund)	23,674	402	-14,453	9,623	173	74	9,870
915 Rents (Non-GSA)	5,897	100	-3,436	2,561	46	1,572	4,179
917 Postal Services (U.S.P.S)	2	0	0	2	0	0	2
920 Supplies & Materials (Non-Fund)	15,080	256	-8,979	6,357	114	335	6,806
921 Printing & Reproduction	2,820	48	-1,143	1,725	31	414	2,170
922 Equipment Maintenance By Contract	4,589	78	-1,665	3,002	54	1,242	4,298
923 Facilities Sust, Rest, & Mod by Contract	336	6	-342	0	0	0	0
925 Equipment Purchases (Non-Fund)	261,087	4,438	-260,506	5,019	90	41	5,150
927 Air Def Contracts & Space Support (AF)	120	2	-48	74	1	33	108
930 Other Depot Maintenance (Non-Fund)	5,980	102	-3,518	2,564	46	-39	2,571
932 Mgt Prof Support Svcs	2,974	51	-1,224	1,801	32	106	1,939
933 Studies, Analysis & Eval	312	5	-134	183	3	92	278
934 Engineering & Tech Svcs	43	1	-23	21	0	8	29
937 Locally Purchased Fuel (Non-Fund)	0	0	1,055	1,055	-87	417	1,385
955 Other Costs (Medical Care)	953	35	-988	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	71	1	-21	51	1	10	62
984 Equipment Contracts	115	2	-50	67	1	14	82
986 Medical Care Contracts	267	10	-121	156	6	54	216
987 Other Intra-Govt Purch	92,429	1,571	-64,976	29,024	522	-2,522	27,024
989 Other Services	40,767	693	-28,509	12,951	233	668	13,852

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

<u>OP 32 Line</u>	FY 2015	Change		FY 2016	Change		FY 2017
	<u>Actual</u>	<u>FY 2015/FY 2016</u>	<u>Price</u>	<u>Program</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>	
990 IT Contract Support Services	2,560	44	-228	2,376	43	-346	2,073
999 Total Other Purchases	460,076	7,845	-389,309	78,612	1,309	2,173	82,094
Total	744,581	9,014	-522,322	231,273	3,272	11,482	246,027

The FY 2015 column includes \$324.8 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).

The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.

The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.