

# **OFFICE OF THE SECRETARY OF DEFENSE**

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## **Request for Additional Fiscal Year (FY) 2017 Appropriations**

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**March 2017**

**Justification for FY 2017  
Operation and Maintenance, Defense-Wide  
Office of the Inspector General  
Defense Acquisition Workforce Development Fund  
Overseas Contingency Operations**

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**Office of the Under Secretary of Defense-Comptroller  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

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**Office of the Undersecretary of Defense-Comptroller  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

	<b>Total Obligation Authority</b> (Dollars in Thousands)		
	<u><b>FY 2017 PB</b></u>	<u><b>FY 2017 March Amended</b></u>	<u><b>FY 2017 Total</b></u>
<b><u>Budget Activity 01: Operating Forces</u></b>	<b><u>4,898,159</u></b>	<b><u>44,300</u></b>	<b><u>4,942,459</u></b>
U.S. Special Operations Command	4,898,159	44,300	4,942,459
 <b><u>Budget Activity 04: Administrative and Servicewide Activities</u></b>	 <b><u>19,701,865</u></b>	 <b><u>363,231</u></b>	 <b><u>20,065,096</u></b>
Defense Contract Audit Agency	630,925	-48,977	581,948
Defense Human Resources Activity	683,620	48,837	732,457
Defense Information Systems Agency	1,439,891	88,500	1,528,391
Defense Security Service	425,039	30,000	455,039
Missile Defense Agency	446,975	20,300	467,275
Office of the Secretary of Defense	2,006,082	33,903	2,039,985
Other	14,069,333	190,668	14,260,001
 <b>TOTAL, Operation and Maintenance, Defense-Wide</b>	 <b>24,600,024</b>	 <b>407,531</b>	 <b>25,007,555</b>
 <b><u>Office of the Inspector General</u></b>	 <b>322,035</b>	 <b>0</b>	 <b>322,035</b>
 <b><u>Department of Defense Acquisition Workforce Development Fund</u></b>	 <b>0</b>	 <b>199,000</b>	 <b>199,000</b>

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**Department of Defense  
Request for Additional FY 2017 Appropriations**

**March 2017**



**Defense Contract Audit Agency (DCAA)  
Defense-Wide Justification Book  
Operation and Maintenance**

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**Defense Contract Audit Agency  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,925</b>	<b>630,925</b>
<b>1. Program Increases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-48,977</b>	<b>-48,977</b>
<b>a) Amended Budget Submission Decreases</b>					
(1) Personnel Compensation	0	0	0	-48,977	-48,977
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-48,977</b>	<b>-48,977</b>
<b>FY 2017 Total Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>581,948</b>	<b>581,948</b>

**Defense Contract Audit Agency  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations**

<b>FY 2017 President's Budget</b> .....	<b>\$ 630,925</b>
<b>FY 2017 Amended Budget Submission</b> .....	<b>\$ -48,977</b>
1. Functional Transfers .....	\$ 0
2. Program Increases .....	\$ 0
3. Program Decreases .....	\$ -48,977
a) ABS Decreases .....	\$ 0
i) Personnel Compensation .....	\$-48,977
<p style="margin-left: 40px;">\$-48.977 million is due to the agency meeting the requirements from section 893 of the National Defense Authorization Act of FY 2016 that prohibited the agency from performing audit services on a reimbursable basis to non-defense agencies, and this adjustment reclassifies 414 direct-funded civilian FTEs back to reimbursable-funded FTEs.</p> <p style="margin-left: 40px;">OP-32 Lines Affected:</p> <p style="margin-left: 40px;">199 – Civilian Compensation</p> <p style="margin-left: 40px;">308 - Travel</p> <p style="margin-left: 40px;">920 - Supplies and Materials</p> <p style="margin-left: 40px;">925 - Equipment Purchases</p>	
<b>FY 2017 Total Request</b> .....	<b>\$ 581,948</b>

**Department of Defense  
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**March 2017**



**Defense Human Resources Activity (DHRA)  
Defense-Wide Justification Book  
Operation and Maintenance**

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**Defense Human Resources Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683,620</b>	<b>683,620</b>
<b>1. Program Increases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,837</b>	<b>48,837</b>
<b>a) Amended Budget Submission Increases</b>					
(1) Synchronized Predeployment & Operational Tracker-Enterprise Suite (SPOT-ES) Management Office Support	0	0	0	450	450
(2) Security Mission	0	0	0	2,696	2,696
(3) Chief Information Officer (CIO) Mission Essential	0	0	0	7,256	7,256
(4) Preparation for move to DISA Data Centers	0	0	0	2,420	2,420
(5) Cybersecurity/Information Assurance (IA) Shortfall	0	0	0	1,650	1,650
(6) CIO Initiatives	0	0	0	2,517	2,517
(7) Portfolio Security Upgrades	0	0	0	1,522	1,522
(8) Defense Manpower Data Center SharePoint Migration to DISA DoD Enterprise Portal Service (DEPS)	0	0	0	2,787	2,787
(9) US Identification (USID) Card Deployment Readiness	0	0	0	1,095	1,095
(10) IRS Reporting ACA MEC TRICARE	0	0	0	1,920	1,920
(11) Joint Manpower Information System (JMIS) Sustainment	0	0	0	399	399
(12) DISS/ Joint Personnel Adjudication System (JPAS) Gaps	0	0	0	1,350	1,350
(13) Defense Information System for Security (DISS) Records Management	0	0	0	900	900
(14) eOPF/USA Staffing Managed Services Rate Increases	0	0	0	14,400	14,400
(15) Civilian Human Resource Management (CHRM) IT Portfolio Sustainment	0	0	0	7,475	7,475
<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,837</b>	<b>48,837</b>
<b>FY 2017 Total Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,457</b>	<b>732,457</b>

**Defense Human Resources Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

<b>FY 2017 President's Budget</b> .....	<b>\$ 683,620</b>
<b>FY 2017 Amended Budget Submission</b> .....	<b>\$ 48,837</b>
1. Functional Transfers .....	\$ 0
2. Program Increases .....	\$ 48,837
a) ABS Increases .....	\$ 48,837
i) Synchronized Pre-deployment & Operational Tracker – Enterprise Suite (SPOT-ES) Program Management Office Support.....	\$450
<p>\$0.5 million to support the system which allows the Combatant Commander (COCOM) to track and account for contract personnel as required by Sections 861 and 862 of the FY 2008 National Defense Appropriations Act. With the additional funding COCOMs will be able to provide additional accountability, visibility, force protection, medical support, personnel recovery, and other related support for their Area of Responsibility (AOR).  OP-32 Lines Affected  989 – Other Services</p>	
ii) Security Mission.....	\$2,696
<p>\$2.7 million to provide Information Technology (IT) Security support and security tools to implement mandated information assurance controls. Funding is required so that the Defense Manpower Data Center (DMDC) can secure over 50 million employee's personal information by implementing the required system protection levels.  OP-32 Lines Affected  989 – Other Services</p>	
iii) Chief Information Officer (CIO) Mission Essential .....	\$7,256
<p>\$7.3 million to support critical DMDC core IT enterprise requirements. Funding will allow DMDC to accomplish mandated governance, compliance and assurance activities. The compliance portions will enable different portions of the Defense Business Systems, for example, to produce Portable Document Formats (PDF) used to deliver service record duplicates to veterans for verification of military service.</p>	

**Defense Human Resources Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

OP-32 Lines Affected  
987 – Other Intra-Governmental Purchases  
989 – Other Services

iv) Preparation for move to Defense Information Systems Agency (DISA) Data Centers..... \$2,420  
\$2.4 million to support the virtualization of the DMDC network and rationalize architecture/applications in preparation for the move to DISA Data Centers in FY 2018. The DMDC must reconfigure the data center to support a software defined data center as well as complete some other projects prior to this move. These projects are necessary for the migration of applications, services, and data to the DMDC DISA Enclaves, to prevent security vulnerabilities to the DMDC DISA Enclaves, and to prevent a delay in the project moving to DISA.

OP-32 Lines Affected  
987 – Other Intra-Governmental Purchases

v) Cybersecurity/ Information Assurance (IA) Shortfall ..... \$1,650  
\$1.7 million to support IT Security contract support and security tools to implement mandated information assurance controls. Funding is required to secure over 50 million employee's personal information in jeopardy by implementing the required protection levels. The most direct impact will be felt as Tricare prescriptions will be able to be fulfilled at the local pharmacy when DMDC cannot validate beneficiaries. This impacts the Department of Defense (DoD) Data Sharing with Veterans Affairs (VA) – the Congressionally mandated requirement to share Service member and family member data with the VA so they can seamlessly continue to administer benefits as well as support a single electronic health record.

OP-32 Lines Affected  
989 – Other Services

vi) CIO Initiatives..... \$2,517  
\$2.5 million to support DMDC Common IT environment modernization and consolidation efforts. The CIO and Chief Management Officer (CMO) have been tasked by the Deputy Secretary of Defense to review business processes and the supporting IT systems within the organizations of the Principal Staff Assistants (PSA) and associated Defense Agencies and Field Activities with the goal of reducing costs of IT delivery.

OP-32 Lines Affected  
989 – Other Services

vii) Portfolio Security Upgrades ..... \$1,522

**Defense Human Resources Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

\$1.5 million to support requirements that provide the acceptable response to cyber detected security defects within the software portfolio and to correct those defects identified as quickly and as effectively as possible.

OP-32 Lines Affected

989 – Other Services

viii) DMDC SharePoint Migration to DISA DoD Enterprise Portal Service (DEPS)..... \$2,787

\$2.8 million to support the migration to DISA of basic SharePoint information and re-design SharePoint applications into the DISA DEPS environment. This migration of the DMDC SharePoint environment to DISA DEPS will eliminate the need for DMDC to upgrade to the SharePoint 2013 environment.

OP-32 Lines Affected

987 – Other Intra-Governmental Purchases

(ix) US Identification (USID) Card Deployment Readiness ..... \$1,095

\$1.1 million to support a critical need for the warfighters to upgrade and field the Department’s Next Generation USID card by replacing end-of-life with Personal Identity Verification (PIV)-compliant cameras. The new equipment will result in decreased call volume to the help desk for troubleshooting and maintenance requests as well as decreased card failure rates when printers fail.

OP-32 Lines Affected

989 – Other Services

(x) Internal Revenue Service (IRS) Reporting Affordable Care Act (ACA) Minimum Essential Coverage (MEC) TRICARE ..... \$1,920

\$1.9 million to support the IRS Mandate Reporting for the ACA of TRICARE MEC. Changes are needed to make reporting easier for pay centers, beneficiaries, and Congressional offices and reduce call center volume related to ACA reporting.

OP-32 Lines Affected

989 – Other Services

(xi) Joint Manpower Information System (JMIS) Sustainment ..... \$399

\$0.4 million to support transforming the current legacy technology, framework, and outdated business processes that require a large amount of manual intervention in order to support the system by upgrading the business process into a technology that will support future operations.

OP-32 Lines Affected

989 – Other Services

**Defense Human Resources Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

(xii) Defense Information System for Security (DISS) / Joint Personnel Adjudication System (JPAS) ..... \$1,350

\$1.4 million to support 68 functional and interface changes that need to be integrated into DISS to meet deployed capabilities. Funding will develop the capability to address these gaps between JPAS and DISS and support a phased approach to the planned JPAS shutdown.

OP-32 Lines Affected  
989 – Other Services

(xiii) DISS Records Management ..... 900

\$0.9 million to support the update of records management capabilities to be fully compliant with Department of Defense (DoD) and Federal regulations.

OP-32 Lines Affected  
989 – Other Services

(xiv) Electronic Official Personnel Folder (eOPF)/USA Staffing Managed Services ..... \$14,400

\$14.4 million to support FY 2017 costs for these Office of Personnel Management (OPM) services provided to the Department. The eOPF and USA Staffing are critical OPM managed services for civilian hiring and personnel records within the Department.

OP-32 Lines Affected  
989 – Other Services

(xv) Civilian Human Resource Management (CHRM) IT Portfolio Sustainment ..... \$7,475

\$7.5 million to support the operation and contract services for systems such as Investigations and Resolutions Case Management, Cable Modem Termination, Defense Injury and Unemployment Compensation, and the Defense Competency Assessment Tool. The funds will enable continued daily system operations, conducting cybersecurity monitoring, scanning support/response, performing system maintenance patching and remediating system stoppage/system-wide failure.

OP-32 Lines Affected  
987 – Other Intra-Governmental Purchases

3. Program Decreases ..... \$ 0

**FY 2017 Total Request ..... \$ 732,457**

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**Department of Defense  
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**March 2017**



**Defense Information Systems Agency (DISA)  
Defense-Wide Justification Book  
Operation and Maintenance**

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**Defense Information Systems Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

<b>FY 2017 President's Budget</b>	<u><b>BA01</b></u>	<u><b>BA02</b></u>	<u><b>BA03</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,439,891</b>	<b>1,439,891</b>
<b>1. Program Increases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,500</b>	<b>88,500</b>
<b>a) Amended Budget Submission Increases</b>					
(1) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (DoD Enterprise EndPoint Capabilities)	0	0	0	19,500	19,500
(2) Combined Advanced Applications	0	0	0	14,036	14,036
(3) ISSP/IA /PKI (Enterprise Cyber Perimeter - Web Content Filter Mission Strategy)	0	0	0	8,000	8,000
(4) White House Communications Agency (WHCA) (WHCA/ Systems Maintenance and Technical Support)	0	0	0	7,900	7,900
(5) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (TS/SCI Obsolescence Remediation for DOD Sites)	0	0	0	7,612	7,612
(6) WHCA	0	0	0	4,500	4,500
(7) ISSP/IA/PKI (Zero-Day Network Defense - Hosting)	0	0	0	3,600	3,600
(8) Defense Information Systems Network (DISN) Enterprise Activities (EA) (European MPLS Readiness Transition ISO EUCOM)	0	0	0	3,400	3,400
(9) ISSP/IA/PKI (Joint Regional Security Stack (JRSS) Data Integration)	0	0	0	3,100	3,100
(10) White House Situation Support Staff (WHSSS) (WHSSS Support Staff)	0	0	0	3,075	3,075
(11) ISSP/IA/PKI (Mobile Threat Detection)	0	0	0	2,400	2,400
(12) ISSP/IA/PKI (Zero-Day Network Defense)	0	0	0	2,400	2,400
(13) ISSP/IA/PKI (CSAAC Additional Data and Big Data Platform Failover)	0	0	0	2,000	2,000
(14) ISSP/IA/PKI (Insider Threat User Activity Monitoring)	0	0	0	1,700	1,700
(15) WHCA (WHCA/Warranty Extension)	0	0	0	1,600	1,600
(16) WHCA (WHCA/Equipment Maintenance)	0	0	0	1,100	1,100
(17) WHCA (WHCA/Chillers)	0	0	0	1,000	1,000
(18) Field Commands and Field Offices (Critical Infrastructure Protection)	0	0	0	1,000	1,000
(19) Defense Information Systems Network (DISN) Enterprise Activities (EA) (SNLC)	0	0	0	577	577

**Defense Information Systems Agency  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations**

<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,500</b>	<b>88,500</b>
<b>FY 2017 Total Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,391</b>	<b>1,528,391</b>

**Defense Information Systems Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

<b>FY 2017 President's Budget</b> .....	<b>\$ 1,439,891</b>
<b>FY 2017 Amended Budget Submission</b> .....	<b>\$ 88,500</b>
1. Functional Transfers .....	\$ 0
2. Program Increases.....	\$ 88,500
a) ABS Increases.....	\$88,500
i) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (DoD Enterprise EndPoint Capabilities): .....	\$19,500
<p>The increase of \$19,500 thousand will support the purchase of whitelisting licenses for all 3M DoD workstations and servers as part of the current DISA HBSS contract. Funding will also be used to improve timeliness of patching known vulnerabilities, a key cyber scorecard metric.</p> <p>OP-32 Lines Affected 922 – Equipment Maintenance by Contract</p>	
ii) Combined Advanced Applications .....	\$14,036
<p>Details provided for this program are submitted separately in appropriately classified DoD budget exhibits.</p> <p>OP-32 Lines Affected 922 – Equipment Maintenance by Contract</p>	
iii) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Enterprise Cyber Perimeter - Web Content Filter Mission Strategy) .....	\$8,000
<p>The increase of \$8,000 thousand will allow for technical upgrades to Web Content Filtering (WCF), which will tailor the flow of information at the perimeter of the DODIN to prevent adversarial penetration of the network.</p> <p>OP-32 Lines Affected 922 – Equipment Maintenance by Contract</p>	
iv) White House Communications Agency (WHCA) (WHCA/ Systems Maintenance and Technical Support) .....	\$7,900

**Defense Information Systems Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

The increase of \$7,900 thousand will provide support for engineering operations and maintenance of classified and unclassified networks. Funding will also support systems operation, technical assistance and system maintenance for POTUS publicly televised events.

OP-32 Lines Affected  
989 – Other Services

v) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (TS/SCI Obsolescence Remediation for DOD Sites) .....\$7,612  
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits.

OP-32 Lines Affected  
925 – Equipment Purchases

vi) White House Communications Agency (WHCA)..... \$4,500  
The increase of \$4,500 thousand will support additional requirements.

OP-32 Lines Affected  
308 – Travel

vii) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Zero-Day Network Defense - Hosting)..... \$3,600

The increase of \$3,600 thousand will provide non-signature based perimeter defense capabilities to defend the entirety of the DoD Information Network (DoDIN) to include: Internet-to Defense Enterprise NIPRNet Email. The capability provides detection and mitigation of zero-day malware embedded in spear phishing e-mail.

OP-32 Lines Affected  
922 – Equipment Maintenance by Contract

viii) Defense Information Systems Network (DISN) Enterprise Activities (EA) (European MPLS Readiness Transition ISO EUCOM)..... \$3,400

The increase of \$3,400 will provide transition support for EUCOM to new MPLS technology. With DISN technology insertion, DISA is implementing high speed, resilient and secure Multi-Protocol Label switching networking equipment to facilitate migration to the Joint Regional Security Stack located at key warfighting locations globally.

OP-32 Lines Affected  
922 – Equipment Maintenance by Contract

(ix) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Joint Regional Security Stack (JRSS) Data Integration) ..... \$3,100

**Defense Information Systems Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

The increase of \$3,100 will support the transfer of JRSS data flows into big data cloud, providing a complete view of select, critical sensor alerts and data giving operators visibility into network readiness and enabling network operations and defense.

OP-32 Lines Affected

922 – Equipment Maintenance by Contract

(x) White House Situation Support Staff (WHSSS) (WHSSS Support Staff) ..... \$3,075

Increase of \$3,075 thousand will support deterrence, detection and mitigation for both insider threats and classified intrusion attempts to PITC.

OP-32 Lines Affected

987 – Other Intra-Government Purchases

(xi) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Mobile Threat Detection) ..... \$2,400

Increase of \$2,400 thousand will provide anomaly detection, vulnerability management, intrusion prevention and transport security to defend mobile devices and applications from threats. Additionally, the Mobile Threat Detection integrates with the Mobile Device Manager (MDM) to apply specified policy actions to protect the mobile device.

OP-32 Lines Affected

922 – Equipment Maintenance by Contract

(xii) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Zero-Day Network Defense)..... \$2,400

The increase of \$2,400 thousand will provide non-signature based perimeter defense capabilities to defend the entirety of the DoD Information Network (DoDIN) to include: Internet-to Defense Enterprise NIPRNet Email. The capability provides detection and mitigation of zero-day malware embedded in spear phishing e-mail.

OP-32 Lines Affected

922 – Equipment Maintenance by Contract

(xiii) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (CSAAC Additional Data and Big Data Platform Failover) ..... \$2,000

The increase of \$2,000 thousand will provide required maintenance to support a Big Data Platform (BDP) failover system. BDP is the central, searchable, repository for network and computing data sets. The correlated information is used to validate threats, identity intrusions and measure effectiveness of blocks.

OP-32 Lines Affected

922 – Equipment Maintenance by Contract

**Defense Information Systems Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

(xiv) White House Communications Agency (WHCA) (WHCA/Warranty Extension)..... \$1,600

The increase of \$1,600 thousand will extend the warranties of 9,200 for edge devices supporting WHMO and PITS Enterprises. This will realign assets into a more manageable lifecycle rotation as well as provide a greater return on investment for the devices.

OP-32 Lines Affected  
989 – Other Services

(xv) White House Communications Agency (WHCA) (WHCA/Equipment Maintenance) ..... \$1,100

The increase of \$1,100 thousand will support the equipment maintenance of faulty/degraded equipment that has been deployed on trip sites.

OP-32 Lines Affected  
989 – Other Services

(xvi) White House Communications Agency (WHCA) (WHCA/Chillers) ..... \$1,000

The increase of \$1,000 thousand will support the replacement of two of three 20+ year old chillers at Joint Base Anacostia Bolling (JBAB) due to integrity failures. The chillers provide chilled water that supports all WHCA JBAB Building air conditioning (support personnel environment and Data Center chilling).

OP-32 Lines Affected  
922 – Equipment Maintenance by Contract

(xvii) Field Commands and Field Offices (Critical Infrastructure Protection) ..... \$1,000

The increase of \$1,000 thousand will provide C4I critical country characterization assessment reports to identify seams and gaps that may exist in the DODIN essential infrastructure that could degrade the execution of CCMD Mission Essential Tasks or inhibit the execution of CCMDs planning efforts.

OP-32 Lines Affected  
922 – Equipment Maintenance by Contract

(xviii) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Insider Threat User Activity Monitoring) ..... \$1,700

The increase of \$1,700 thousand will support the integration of User Activity Monitoring (UAM) into DISA's insider threat program in accordance with Executive Order 13587.

OP-32 Lines Affected  
922 – Equipment Maintenance by Contract  
987 – Intra-governmental Purchases  
989 – Other Services

**Defense Information Systems Agency  
Operation and Maintenance, Defense-Wide  
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(xix) Defense Information Systems Network (DISN) Enterprise Activities (EA) (SNLC)..... \$577  
The increase of \$577 thousand will support the Secretary of Defense's, Defense Telephone Link Program which provides secure voice, video, and data for U.S. senior defense leadership and their counterparts in other nations.  
OP-32 Lines Affected  
925 – Equipment Purchases

3. Program Decreases ..... \$ 0

**FY 2017 Total Request ..... \$ 1,528,391**

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**Department of Defense  
Request for Additional FY 2017 Appropriations**

**March 2017**



**Defense Security Service (DSS)  
Defense-Wide Justification Book  
Operation and Maintenance**

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**Defense Security Service  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	0	0	0	425,039	425,039
<b>1. Program Increases Total</b>	0	0	0	30,000	30,000
<b>a) Amended Budget Submission Increases</b>					
(1) Personal Security Investigations – Industry	0	0	0	30,000	30,000
<b>2. Program Decreases Total</b>	0	0	0	0	0
<b>3. Functional Transfers Total</b>	0	0	0	0	0
<b>FY 2017 Request for Additional Appropriations</b>	0	0	0	30,000	30,000
<b>FY 2017 Total Request</b>	0	0	0	455,039	455,039

**Defense Security Service  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations**

<b>FY 2017 President's Budget</b> .....	<b>\$ 425,039</b>
<b>FY 2017 Amended Budget Submission</b> .....	<b>\$ 30,000</b>
1. Functional Transfers .....	\$ 0
2. Program Increases .....	\$ 30,000
a) ABS Increases.....	\$ 30,000
i) Personnel Security Investigations – Industry .....	\$ 30,000
Additional funds are required due to Office of Personnel Management price increases and case inventory carried over from Fiscal Year 2016.	
OP-32 Lines Affected:	
987 Other Intra-Governmental Purchases	
3. Program Decreases .....	\$ 0
<b>FY 2017 Total Request</b> .....	<b>\$ 455,039</b>

**Department of Defense  
Request for Additional FY 2017 Appropriations**

**March 2017**



**Missile Defense Agency (MDA)  
Defense-Wide Justification Book  
Operation and Maintenance**

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**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

	<u>BA 01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,975</b>	<b>446,975</b>
<b>1. Program Increases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>	<b>20,300</b>
<b>a) Amended Budget Submission Increases</b>					
(1) Cobra Dane Sustainment	0	0	0	10,600	10,600
(2) AN/TPY-2 Maintenance	0	0	0	9,700	9,700
<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>	<b>20,300</b>
<b>FY 2017 Total Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,275</b>	<b>467,275</b>

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

<b>FY 2017 President's Budget</b> .....	<b>\$ 446,975</b>
<b>FY 2017 Amended Budget Submission</b> .....	<b>\$ 467,275</b>
1. Functional Transfers .....	\$ 0
2. Program Increases .....	\$ 20,300
a) ABS Increases .....	\$ 20,300
i) Cobra Dane .....	\$ 10,600
Keep the radar continuously fully mission capable (24 hours a day/7 days a week/365 days a year) to defend the Homeland against limited intermediate and long range ballistic missile threats. OP-32 Lines Affected 987 – Other Intra-Governmental Purchases	
ii) AN/TPY-2 .....	\$9,700
Assess and perform deep maintenance, reliability upgrades, generator/alternator refurbishments, replacement of failing and damaged components, and perform corrosion mitigation. OP-32 Lines Affected 922 – Equipment Maintenance by Contract	
3. Program Decreases .....	\$0
<b>FY 2017 Total Request</b> .....	<b>\$ 467,275</b>

**Department of Defense  
Request for Additional FY 2017 Appropriations**

**March 2017**



**Office of the Secretary of Defense (OSD)  
Defense-Wide Justification Book  
Operation and Maintenance**

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**Office of the Secretary of Defense  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	<b>524,439</b>	<b>0</b>	<b>0</b>	<b>1,481,643</b>	<b>2,006,082</b>
<b>1. Program Increases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,680</b>	<b>42,680</b>
<b>a) Amended Budget Submission Increases</b>					
(1) Public Available Information/Indications & Warning (PAI/I&W)	0	0	0	20,000	20,000
(2) Long Endurance Aerial Platform (LEAP)	0	0	0	14,000	14,000
(3) Defense Audit Financial Audit	0	0	0	7,180	7,180
(4) Processing, Exploitation & Dissemination (PED)	0	0	0	1,500	1,500
<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,384</b>	<b>-10,384</b>
<b>a) Amended Budget Submission Decreases</b>					
(1) Advanced Distributed Learning (ADL)	0	0	0	-10,384	-10,384
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,607</b>	<b>1,607</b>
<b>a) Functional Transfer Increases</b>					
(1) Next Generation Resource Management Systems (NGRMS)	0	0	0	1,607	1,607
<b>b) Functional Transfer Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,903</b>	<b>33,903</b>
<b>FY 2017 Total Request</b>	<b>524,439</b>	<b>0</b>	<b>0</b>	<b>1,515,546</b>	<b>2,039,985</b>

**Office of the Secretary of Defense  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

<b>FY 2017 President's Budget</b> .....	<b>\$2,006,082</b>
<b>FY 2017 Amended Budget Submission</b> .....	<b>\$33,903</b>
<b>1. Functional Transfers</b> .....	<b>\$1,607</b>
a) Transfers In .....	\$1,607
i) Next Generation Resource Management System (NGRMS) \$+1.6 million supports the realignment of the NGRMS from the Defense Logistics Agency to the Office of the Under Secretary of Defense (Comptroller) to integrate existing manpower modules from dispersed and numerous budgeting systems into a single module to better support staffing reductions for DoD Management Headquarters. This module will serve as the sole source for on-time data validation and will significantly improve data management requirements. OP-32 Lines Affected: 922 - Equipment Maintenance	
b) Transfers Out .....	\$0
<b>2. Program Increases</b> .....	<b>\$42,680</b>
a) ABS Increases .....	\$42,680
i) Publicly Available Information/Indications & Warning (PAI/I&W) .....	\$20,000
\$+20.0 million supports the continued use of currently deployed single-source desktop tools and obtaining additional unlimited enterprise-wide licensing and deployment of multi-data source tools (desktop and mobile). The PAI/I&W capability provides situational awareness, indications and warning alerts directly to the warfighter in the battlespace (fight against ISIS) ensuring that the joint force is postured properly and ready to respond to operational requirements. This capability is also being utilized for the greater effort for the fight against violent extremist organizations. OP-32 Lines Affected: 920 – Supplies and Materials	
ii) Long Endurance Aerial Platform (LEAP) .....	\$14,000
\$+14.0 million supports a full year of intelligence, surveillance, and reconnaissance operational costs for the LEAP. Funding also supports relocation of the platform to a new operational site with a higher demand that necessitates an increase in mission flight hours and increased	

**Office of the Secretary of Defense  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

contractor support.  
OP-32 Lines Affected:  
989 – Other Services

iii) Defense Audit Financial Audit..... \$ 7,180

\$+7.180 million supports Tier 2 reporting entities U.S. Special Operations Command (SOCOM) and Defense Health Program (DHP) from limited scope audits to full statement first year Independent Public Accountant (IPA) audits. IPA(s) will issue Independent Auditor's Reports that will include opinion on whether Treasury Index (TI) 97 SOCOM and DHP financial statements and related notes are fairly presented in all material respects and compliant with laws and regulations to include Federal Financial Management Improvement Act requirements.

OP-32 Lines Affected:  
932 – Management & Professional Support Services

iv) Processing, Exploitation & Dissemination (PED) ..... \$1,500

\$+1.5 million supports contracting efforts by the Joint Processing, Exploitation, & Dissemination (JPED) Automation Task Force to deliver within 12 months, tactical UAVs artificial intelligence, derived object detection, tracking, categorization, and alerting from full motion video capabilities. Increased funds will support expanding and redirecting contracting efforts in order to automate manual processes for exploitation of ISR. The autonomous object detection will allow the warfighter to use commercially available technology for computer vision to better identify objects, provide alerts and track entities of interest.

OP-32 Lines Affected:  
933 – Studies, Analysis, & Evaluations

3. Program Decreases ..... \$-10,384

b) ABS Decreases ..... \$-10,384

i) Advanced Distributed Learning (ADL) ..... \$-10,384

\$-10.384 million supports the proper realignment from Operation and Maintenance (O&M) to Research, Development, Test and Evaluation (RDT&E) in support of the ADL program. The FY 2017 President's Budget request is \$11.593 million, all of which is currently requested as O&M funds. While the total FY 2017 request is correct, the Department erroneously requested only OSD O&M funds. Of the \$11.593 million that was transferred from the Defense Human Resources Activity (DHRA) to OSD only \$1.209 million should have been transferred into the OSD O&M budget; the remaining \$10.384 million should have been transferred into OSD RDT&E Program Element - 0603769D8Z in Budget Activity 3 (Advanced Technology Development). This realignment properly aligns the funding into the correct appropriations.

**Office of the Secretary of Defense  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

OP-32 Lines Affected:  
989 – Other Services

**FY 2017 Total Request** ..... **\$ 2,039,985**

**Department of Defense  
Request for Additional FY 2017 Appropriations**

**March 2017**



**United States Special Operations Command (SOCOM)  
Defense-Wide Justification Book  
Operation and Maintenance**

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**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Request for Additional FY 2017 Appropriations**

**Total Obligation Authority  
(Dollars in Thousands)**

	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Special Operations Command/Operating Forces</u></b>	<b><u>4,898,159</u></b>	<b><u>44,300</u></b>	<b><u>4,942,459</u></b>
Base Support	46,060	0	46,060
Combat Development Activities	1,057,297	0	1,057,297
Communications	444,770	800	445,570
Flight Operations	979,729	0	979,729
Force Related Training	69,805	12,000	81,805
Intelligence	424,981	0	424,981
Maintenance	504,045	3,000	507,045
Management/Operational Headquarters	189,116	0	189,116
Operational Support	107,211	0	107,211
Other Operations	959,326	28,500	987,826
Ship/Boat Operations	115,819	0	115,819
<b>TOTAL, BA 01: Operating Forces</b>	<b>4,898,159</b>	<b>44,300</b>	<b>4,942,459</b>

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations  
 Communications**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	<b>444,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,770</b>
<b>1. Program Increases Total</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>a) Amended Budget Submission Increases</b>					
(1) Countering Weapons of Mass Destruction (CWMD) Mission SOF Information Environment (SIE)	800	0	0	0	800
<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>FY 2017 Total Request</b>	<b>445,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,570</b>

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations  
 Communications**

FY 2017 President's Budget .....	\$ 444,770
FY 2017 Amended Budget Submission .....	\$ 800
1. Functional Transfers .....	\$ 0
2. Program Increases .....	\$ 800
a) ABS Increases .....	\$ 800
i) Countering Weapons of Mass Destruction (CWMD) Mission SOF Information Environment (SIE) .....	\$ 800
<p>\$0.8 million supports SOCOM assumption of this mission. In August 2016, the President transferred Unified Command Plan planning and synchronization responsibilities for the CWMD mission from the U.S. Strategic Command to USSOCOM. Funding supports the SIE initial setup of USSOCOM CWMD mission at the Headquarters USSOCOM with three additional contractor FTEs for the SOF Information Technology Enterprise Contract (SITEC), and one contractor FTE for SAPNET contract support and SIE equipment (licenses, mobile phones, classified phones, desktop computers, and VTC equipment).</p> <p>OP-32 Lines Affected</p> <p>925 - Equipment Purchases (Non-Fund)</p> <p>934 - Engineering &amp; Technical Services</p> <p>989 - Other Services (from Non-Federal Source)</p> <p>990 - IT Contract Support Service</p>	
3. Program Decreases .....	\$ 0
<b>FY 2017 Total Request .....</b>	<b>\$ 445,570</b>

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations  
 Force Related Training**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	<b>69,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,805</b>
<b>1. Program Increases Total</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>a) Amended Budget Submission Increases</b>					
(1) Joint Chief of Staff (JCS) Bronze Ram Exercise/Training Event	12,000	0	0	0	12,000
<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>FY 2017 Total Request</b>	<b>81,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,805</b>

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations  
 Force Related Training**

<b>FY 2017 President’s Budget .....</b>	<b>\$ 69,805</b>
<b>FY 2017 Amended Budget Submission .....</b>	<b>\$ 12,000</b>
1. Functional Transfers .....	\$ 0
2. Program Increases .....	\$ 12,000
a) ABS Increases.....	\$ 12,000
i) Joint Chiefs of Staff (JCS) Bronze Ram Exercise/Training Event.....	\$ 12,000
<p>\$12.0 million supports SOF participation (per diem, lodging and transportation) and six contract planner FTEs for Joint Exercise program GCC exercise BRONZE RAM. BRONZE RAM is a programmed USSOCOM sponsored exercise executed as a Joint Task Force Mission Readiness Exercise that exercises, explores and validates tactics, techniques and procedures developed within complex environments against known and unknown emerging threats in support of National level contingencies and GCC requirements.</p> <p>OP-32 Lines Affected</p> <p>308 - Travel of Persons</p> <p>702 - AMC SAAM (Fund)</p> <p>703 – JCS Exercises</p> <p>771 - Commercial Transportation</p> <p>920 - Supplies &amp; Materials (Non-Fund)</p> <p>925 - Equipment Purchases (Non-Fund)</p> <p>989 - Other Services (from Non-Federal Source)</p>	
3. Program Decreases .....	\$ 0
<b>FY 2017 Total Request .....</b>	<b>\$ 81,805</b>

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations  
 Maintenance**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	<b>504,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,045</b>
<b>1. Program Increases Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>a) Amended Budget Submission Increases</b>					
(1) Surface Craft System Upgrade	3,000	0	0	0	3,000
<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>FY 2017 Total Request</b>	<b>507,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,045</b>

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations  
 Maintenance**

<b>FY 2017 President's Budget</b> .....	<b>\$ 504,045</b>
<b>FY 2017 Amended Budget Submission</b> .....	<b>\$ 3,000</b>
1. Functional Transfers .....	\$ 0
2. Program Increases .....	\$ 3,000
a) ABS Increases .....	\$ 3,000
i) Surface Craft System Upgrade .....	\$ 3,000
\$3.0 million supports 10 additional tactical computer bridge systems purchased to retrofit the fielded family of SOF combatant surface craft. Resources will be used on boat computer systems facing obsolescence challenges in order to maintain operational readiness, and allow SOF combatant surface craft to operate without degraded navigation, communication and software functionality.	
OP-32 Lines Affected	
930 - Other Depot Maintenance (Non-Fund)	
3. Program Decreases .....	\$ 0
<b>FY 2017 Total Request</b> .....	<b>\$ 507,045</b>

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations  
 Other Operations**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	<b>959,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,326</b>
<b>1. Program Increases Total</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>
<b>a) Amended Budget Submission Increases</b>					
(1) USSOCOM Enterprise-wide Training and Exercise Program (UEWTEP)	17,000	0	0	0	17,000
(2) Counter-Lord's Resistance Army (C-LRA)	8,000	0	0	0	8,000
(3) Countering Weapons of Mass Destruction (CWMD)	3,500	0	0	0	3,500
<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>
<b>FY 2017 Total Request</b>	<b>987,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>987,826</b>

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations  
 Other Operations**

**FY 2017 President’s Budget..... \$ 959,326**

**FY 2017 Amended Budget Submission ..... \$ 28,500**

1. Functional Transfers ..... \$ 0

2. Program Increases ..... \$ 28,500

a) ABS Increases ..... \$ 28,500

i) USSOCOM Enterprise-wide Training and Exercise Program (UEWTEP)..... \$ 17,000

\$17.0 million supports the UEWTEP for the following Joint National Training Coordination exercises: EMERALD WARRIOR, RAVEN, JADE HELM, JADED THUNDER, TRIDENT and BRONZE RAM. Funding will ensure the proper planning, design, scenario, and scripting meets the unique events and objectives of the Theater Special Operations Commands’ (TSOC) readiness issues which require a persistent capability. Transportation for pre-deployment training includes participants, supplies, boats and planes. TDY supports training requirements across five primary components (USASOC, AFSOC, NSWC, MARSOC and Other HQs) and seven Theater Special Operations Commands. This funding is required to retain interoperability with conventional services.

OP-32 Lines Affected

308 - Travel of Persons

702 - AMC SAAM (Fund)

771 - Commercial Transportation

989 - Other Services (from Non-Federal Source)

ii) Counter-Lord’s Resistance Army (C-LRA) ..... \$ 8,000

\$8.0 million supports direct and indirect costs in support of C-LRA operations in the USAFRICOM area of responsibility (AOR). This funding provides for all phases of operations, pre-deployment, deployment, supplies and equipment, sustainment, and re-deployment and reset of equipment. Main cost drivers for this operation are airlift, which includes personnel, equipment and material by air and deployment costs which includes travel, per diem and lodging for military and civilian personnel. Retrograde activities will commence in FY 2017, so personnel currently supporting C-LRA operations will remain deployed to support these retrograde activities.

OP-32 Lines Affected

308 - Travel of Persons

**United States Special Operations Command  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations  
 Other Operations**

417 - Local Purchases Fund Managed Supplies & Materials  
 702 - AMC SAAM (Fund)

iii) Countering Weapons of Mass Destruction (CWMD)..... \$ 3,500

\$3.5 million supports assumption of this mission. In August 2016, POTUS transferred the Unified Command Plan for planning and synchronization responsibilities for CWMD from the U.S. Strategic Command to USSOCOM. Funding supports a seamless transition between the two Combatant Commands to achieve USSOCOM Initial Operational Capability (IOC) in FY 2017. Requirements support the stand-up of the synchronization cell to include travel for leader engagements, assessments, support visits, global synchronization conferences (GSC), and administrative support with supplies, purchased communications, and contract support.

OP-32 Lines Affected

308 - Travel of Persons

417 - Local Purchases Fund Managed Supplies & Materials

914 - Purchased Communications (Non-Fund)

989 - Other Services (from Non-Federal Source)

3. Program Decrease ..... \$ 0

**FY 2017 Total Request..... \$ 987,826**

**Department of Defense  
Request for Additional FY 2017 Appropriations**

**March 2017**



**Office of Inspector General (OIG)  
Defense-Wide Justification Book  
Operation and Maintenance**

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**Office of Inspector General  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	318,882	3,153	0	0	322,035
<b>1. Program Increases Total</b>	0	0	0	0	0
<b>2. Program Decreases Total</b>	0	0	0	0	0
<b>3. Functional Transfers Total</b>	-1,415	1,415	0	0	0
<b>a) Functional Transfer Increases</b>					
i) Increase RDT&E funding to support the DCATSe and CRIMS acquisition of COTS products solutions for systems development effort.	0	1,415	0	0	1,415
<b>b) Functional Transfer Decreases</b>					
i) Decrease O&M funding to support the DCATSe and CRIMS acquisition of COTS products solutions for systems development effort.	-1,415	0	0	0	-1,415
<b>FY 2017 Request for Additional Appropriations</b>	-1,415	1,415	0	0	0
<b>FY 2017 Total Request</b>	317,467	4,568	0	0	322,035

**Office of Inspector General  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations**

<b>FY 2017 President's Budget</b> .....	<b>\$ 322,035</b>
<b>FY 2017 Amended Budget Submission</b> .....	<b>\$ 0</b>
<b>1. Functional Transfers</b> .....	<b>\$ 0</b>
a) Transfers In .....	\$1,415
(i) RDT&E - Defense Case Activity Tracking System-Enterprise (DCATSe) and Case Reporting and Information Management System (CRIMS). Funding is required to support the DCATSe and the CRIMS acquisition of commercial off the shelf (COTS) products and the associated testing, design, and development to modify the COTS solutions for these system development efforts. Funding was originally requested as O&M funds; however, upon further review, it was determined that this requirement should be funded with RDT&E funds. This zero-net-sum realignment properly aligns the correct appropriation to this requirement.	
b) Transfers Out .....	\$-1,415
(ii) O&M - Defense Case Activity Tracking System-Enterprise (DCATSe) and Case Reporting and Information Management System (CRIMS). Funding is required to support the DCATSe and the CRIMS acquisition of commercial off the shelf (COTS) products and the associated testing, design, and development to modify the COTS solutions for these system development efforts. Funding was originally requested as O&M funds; however, upon further review, it was determined that this requirement should be funded with RDT&E funds. This zero-net-sum realignment properly aligns the correct appropriation to this requirement.	
<b>2. Program Increases</b> .....	<b>\$ 0</b>
<b>3. Program Decreases</b> .....	<b>\$ 0</b>
<b>FY 2017 Total Request</b> .....	<b>\$ 322,035</b>

**Department of Defense  
Request for Additional FY 2017 Appropriations**

**March 2017**



**Department of Defense Acquisition Workforce Development Fund (DAWDF)  
Defense-Wide Justification  
Operation and Maintenance**

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**DEPARTMENT OF DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,000</b>
<b>1. Program Increases Total</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,000</b>
<b>a) Amended Budget Submission Increases</b>					
(1) Training and Development	161,700	0	0	0	0
(2) Recruiting and Hiring	27,300	0	0	0	0
(3) Retention and Recognition	10,000	0	0	0	0
<b>2. Program Decreases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Functional Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Request for Additional Appropriations</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,000</b>
<b>FY 2017 Total Request</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,000</b>

**DEPARTMENT OF DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND  
 Operation and Maintenance, Defense-Wide  
 Request for Additional FY 2017 Appropriations**

FY 2017 President's Budget .....	\$ 0
FY 2017 Amended Budget Submission .....	\$ 199,000
1. Functional Transfers .....	\$ 0
2. Program Increases .....	\$ 199,000
a) ABS Increases .....	\$ 199,000
i) Training and Development .....	\$161,700
<p>\$+161.7 million to support training and development of acquisition personnel. This provides funding to support initiatives that meet the intent of the Defense Acquisition Workforce Improvement Act (DAWIA), qualification and career path requirements of 10 U.S.C. 1723, and strategic objectives of DoD Better Buying Power initiative.</p> <p>OP-32 Lines Affected:</p> <ul style="list-style-type: none"> <li>308 - Travel</li> <li>633 - DLA Document Services</li> <li>912 - Rental Payments to GSA (SLUC)</li> <li>920 - Supplies and Materials</li> <li>925 - Equipment Purchases</li> <li>932 - Management Professional Support Services</li> <li>987 - Other Intra-Governmental Purchases</li> <li>989 - Other Services</li> </ul>	
ii) Recruiting and Hiring .....	\$27,300
<p>\$+27.3 million for DAWDF Recruiting and Hiring. This provides funding for hiring over 1,000 new Acquisition Workforce personnel for the balance of FY 2017. These hiring actions will sustain a right-sized, right-shaped, current and qualified acquisition workforce, and mitigate the impact of extensive experience loss from expected retirements of the senior career workforce.</p> <p>OP-32 Lines Affected:</p> <ul style="list-style-type: none"> <li>101 - Exec, Gen'l &amp; Spec Schedules</li> </ul>	

**DEPARTMENT OF DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND**  
**Operation and Maintenance, Defense-Wide**  
**Request for Additional FY 2017 Appropriations**

iii) Retention and Recognition..... \$10,000  
\$+10.0 million to support DAWDF retention and recognition of key acquisition personnel. This funding provides for the capability to retain personnel which will ensure the Department has the capacity needed to properly perform its mission, provide appropriate oversight of contractor personnel, and ensure the Department receives best value for the expenditure of public resources.  
OP-32 Lines Affected:  
101 - Exec, Gen'l & Spec Scheds  
989 - Other Services

3. Program Decreases ..... \$0

**FY 2017 Total Request ..... \$ 199,000**

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# **OFFICE OF THE SECRETARY OF DEFENSE**

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## **Request for Additional FY 2017 Appropriations**

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**March 2017**

**Justification for FY 2017  
Overseas Contingency Operations**

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**Office of the Undersecretary of Defense-Comptroller  
Overseas Contingency Operation  
Request for Additional FY 2017 Appropriations**

**O-1 Line Item Summary  
(Dollars in Thousands)**

COMPONENT	FY 2016 Enacted	FY 2017 Request	FY 2017 November Amendment	Less FY 2017 OCO Enacted	FY 2017 March Amendment	FY 2017 Remaining Request
<b>OPERATION AND MAINTENANCE, DEFENSE-WIDE</b>						
The Joint Staff (TJS)	9,900	0	0	0	0	0
US Special Operations Command (SOCOM)	2,390,757	2,650,651	217,056	-231,185	427,189	3,063,711
<b>BUDGET ACTIVITY 1 TOTAL</b>	<b>2,400,657</b>	<b>2,650,651</b>	<b>217,056</b>	<b>-231,185</b>	<b>427,189</b>	<b>3,063,711</b>
Defense Contract Audit Agency (DCAA)	18,474	13,436	0	0	0	13,436
Defense Contract Management Agency (DCMA)	0	13,564	0	0	0	13,564
Defense Human Resources Activity (DHRA)	0	0	0	0	0	0
Defense Information Systems Agency (DISA)	29,579	47,579	1,420	-1,420	0	47,579
Defense Legal Services Agency (DLSA)	110,000	111,986	0	0	0	111,986
Defense Media Activity (DMA)	5,960	13,317	0	0	0	13,317
Defense Personnel Accounting Agency (DPAA)	0	0	0	0	0	0
Defense Security Cooperation Agency (DSCA)	1,627,000	1,412,000	0	0	0	1,412,000
Defense Threat Reduction Agency (DTRA)	100,000	0	0	0	0	0
DoD Education Activity (DoDEA)	73,000	67,000	0	0	0	67,000
Joint Improvised-Threat Defeat Agency (JIDA)	0	0	0	0	0	0
Office of the Secretary of Defense (OSD)	106,709	31,106	0	0	0	31,106
Washington Headquarters Services (WHS)	2,102	3,137	0	0	0	3,137
Other Programs	1,427,074	1,618,397	194,483	-213,678	192,284	1,791,486
<b>BUDGET ACTIVITY 4 TOTAL</b>	<b>3,499,898</b>	<b>3,331,522</b>	<b>195,903</b>	<b>-215,098</b>	<b>192,284</b>	<b>3,504,611</b>
<b>APPROPRIATION TOTAL (0100D)</b>	<b>5,900,555</b>	<b>5,982,173</b>	<b>412,959</b>	<b>-446,283</b>	<b>619,473</b>	<b>6,568,322</b>
<b>OFFICE OF INSPECTOR GENERAL (0107D)</b>	<b>10,262</b>	<b>22,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,062</b>

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**Department of Defense  
Request for Additional FY 2017 Appropriations  
UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**



**OVERSEAS CONTINGENCY OPERATIONS (OCO) REQUEST**

**March 2017**

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**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Combat Development Activities**

**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 Initiative (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 March FY 2017 Amendment requests an additional \$427 million. 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 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. Additionally, there is projected 1,110 personnel increase for support of accelerated counterterrorism operations (Phase I/II). Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTFs), two Combined Joint Special Operations Task Forces (CJSOTFs), six Special Operations Task Forces (SOTFs), and other classified units.

The November FY 2017 Budget Amendment request supports the President's Force Management Level (FML) decisions for ongoing OFS operations and an increased SOF footprint to support accelerated OIR operations.

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Combat Development Activities**

**III. O-1 Line Summary:**

<b>Subactivity Group</b>	<b>Subactivity Group Name</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 OCO PB</b>	<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 Mar Amendment</b>	<b>FY 2017 Remaining Request</b>
CDA	Combat Development Activities	\$909,895	\$1,011,146	\$192,230	-\$192,230	\$82,000	\$1,093,146
Comm	Communications	\$46,260	\$39,378	\$0	\$0	\$0	\$39,378
Flt Ops	Flight Operations	\$230,494	\$162,405	\$1,150	-\$1,150	\$19,200	\$181,605
Intel	Intelligence Operations	\$690,362	\$770,152	\$0	\$0	\$202,200	\$972,352
Maintenance	Maintenance Operations	\$282,473	\$421,543	\$0	\$0	\$30,800	\$452,343
Other Ops	Other Operations	\$231,273	\$246,027	\$23,676	-\$37,805	\$92,989	\$324,887
<b>Appropriation Totals</b>		<b>\$2,390,757</b>	<b>\$2,650,651</b>	<b>\$217,056</b>	<b>-\$231,185</b>	<b>\$427,189</b>	<b>\$3,063,711</b>

**I. Description of Operations Financed:**

See Classified Submission.

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Combat Development Activities**

**II. Financial Summary (\$ in Thousand):**

		FY 2016 Enacted	Delta	FY 2017 OCO	FY 2017 Nov Amendment	Less FY 2017 OCO Enacted	FY 2017 Mar Amendment	FY 2017 Remaining Request
<b>OFS</b>	<b>CBS Title</b>							
1.0	Personnel	\$7,141	\$7,729	\$14,870	\$0	\$0	\$0	\$14,870
2.0	Personnel Support	\$48,123	\$2,618	\$50,741	\$7	-\$7	\$0	\$50,741
3.0	Operating Support	\$688,401	\$19,567	\$707,968	\$105,641	-\$105,641	\$75,000	\$782,968
4.0	Transportation	\$132,375	-\$24,553	\$107,822	\$22,252	-\$22,252	\$7,000	\$114,822
	<b>OFS Totals</b>	<b>\$876,040</b>	<b>\$5,361</b>	<b>\$881,401</b>	<b>\$127,900</b>	<b>-\$127,900</b>	<b>\$82,000</b>	<b>\$963,401</b>
<b>OIR</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$4,250	\$3,655	\$7,905	\$0	\$0	\$0	\$7,905
3.0	Operating Support	\$27,014	\$67,657	\$94,671	\$52,830	-\$52,830	\$0	\$94,671
4.0	Transportation	\$2,591	\$24,578	\$27,169	\$11,500	-\$11,500	\$0	\$27,169
	<b>OIR Totals</b>	<b>\$33,855</b>	<b>\$95,890</b>	<b>\$129,745</b>	<b>\$64,330</b>	<b>-\$64,330</b>	<b>\$0</b>	<b>\$129,745</b>
<b>ERI</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>ERI Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Combat Development Activities**

Other/Bipartisan Budget Act of 2015 Compliance  
Congressional Realignment  
Adjustments to Meet Congressional Intent  
Bipartisan Budget Act of 2015 Compliance  
Other Totals

<b>Combat Dev Activities Total</b>	<b>\$909,895</b>	<b>\$101,251</b>	<b>\$1,011,146</b>	<b>\$192,230</b>	<b>-\$192,230</b>	<b>\$82,000</b>	<b>\$1,093,146</b>
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**Explanation of Changes between FY 2016 and FY 2017:**

ABS – increase supports additions combat development activities for deployed and deploying forces; see classified submission.

**Subactivity Group Combat Development Activities**

**OFS**

	FY 2016 Enacted	Delta	FY 2017 OCO	FY 2017 Nov Amendment	Less FY 2017 OCO Enacted	FY 2017 Mar Amendment	FY 2017 Remaining Request
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>							
a. OFS CBS 1.0 - Personnel	\$7,141	\$7,729	\$14,870	\$0	\$0	\$0	\$14,870

**OFS Narrative Justification:** See classified submission.

2. **Cost Breakdown Structure (CBS) 2.0**

a. OFS CBS 2.0 - Personnel Support	\$48,123	\$2,618	\$50,741	\$7	-\$7	\$0	\$50,741
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**OFS Narrative Justification:** See classified submission.

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Combat Development Activities**

**3 Cost Breakdown Structure (CBS) 3.0**

a. OFS CBS 3.0 - Operating Support	<b>\$688,401</b>	<b>\$19,567</b>	<b>\$707,968</b>	<b>\$105,641</b>	<b>-\$105,641</b>	<b>\$75,000</b>	<b>\$782,968</b>
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**OFS Narrative Justification:** ABS - The increase supports the following additional requirements:

- 1) \$20 million for National Mission Force (NMF) Support, see classified submission.
- 2) \$10 million for processing, exploitation and dissemination (PED) support, see classified submission.
- 3) \$30 million for command, control, communications, computers and information (C4I), see classified submission.
- 4) \$15 million for Maritime Support Vessel (MSV), see classified submission.

**4 Cost Breakdown Structure (CBS) 4.0**

a. OFS CBS 4.0 - Transportation	<b>\$132,375</b>	<b>-\$24,553</b>	<b>\$107,822</b>	<b>\$22,252</b>	<b>-\$22,252</b>	<b>\$7,000</b>	<b>\$114,822</b>
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**OFS Narrative Justification:** ABS - \$ 7 million for SAAM Airlift, see classified submission.

<b>Total OFS</b>	<b>\$876,040</b>	<b>\$5,361</b>	<b>\$881,401</b>	<b>\$127,900</b>	<b>-\$127,900</b>	<b>\$82,000</b>	<b>\$963,401</b>
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**OIR**

	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Nov Amendment</u>	<u>Less FY 2017 OCO Enacted</u>	<u>FY 2017 Mar Amendment</u>	<u>FY 2017 Remaining Request</u>
2 <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>							
a. OIR CBS 2.0 - Personnel Support	<b>\$4,250</b>	<b>\$3,655</b>	<b>\$7,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,905</b>

**OIR Narrative Justification:** See classified submission.

**3 Cost Breakdown Structure (CBS) 3.0**

a. OIR CBS 3.0 - Operating Support	<b>\$27,014</b>	<b>\$67,657</b>	<b>\$94,671</b>	<b>\$52,830</b>	<b>-\$52,830</b>	<b>\$0</b>	<b>\$94,671</b>
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**OIR Narrative Justification:** See classified submission.

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Combat Development Activities**

4	<b><u>Cost Breakdown Structure (CBS) 4.0</u></b>							
a.	OIR CBS 4.0 - Transportation	\$2,591	\$24,578	\$27,169	\$11,500	-\$11,500	\$0	\$27,169

**OIR Narrative Justification:** See classified submission.

<b>Total OIR</b>		<b>\$33,855</b>	<b>\$95,890</b>	<b>\$129,745</b>	<b>\$64,330</b>	<b>-\$64,330</b>	<b>\$0</b>	<b>\$129,745</b>
<b>Total Combat Development Activities</b>		<b>\$909,895</b>	<b>\$101,251</b>	<b>\$1,011,146</b>	<b>\$192,230</b>	<b>-\$192,230</b>	<b>\$82,000</b>	<b>\$1,093,146</b>

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Flight Operations**

**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. Financial Summary (\$ in Thousand):**

		<b>FY 2016 Enacted</b>	<b>Delta</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 Mar Amendment</b>	<b>FY 2017 Remaining Request</b>
<b>OFS</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$1,150	-\$1,150	\$0	\$0
2.0	Personnel Support	\$13,000	-\$2,900	\$10,100	\$0	\$0	\$0	\$10,100
3.0	Operating Support	\$149,138	-\$27,511	\$121,627	\$0	\$0	\$19,200	\$140,827
4.0	Transportation	\$3,386	-\$1,111	\$2,275	\$0	\$0	\$0	\$2,275
	<b>OFS Totals</b>	<b>\$165,524</b>	<b>-\$31,522</b>	<b>\$134,002</b>	<b>\$1,150</b>	<b>-\$1,150</b>	<b>\$19,200</b>	<b>\$153,202</b>
<b>OIR</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$64,970	-\$36,567	\$28,403	\$0	\$0	\$0	\$28,403
4.0	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>OIR Totals</b>	<b>\$64,970</b>	<b>-\$36,567</b>	<b>\$28,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,403</b>

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Flight Operations**

ERI	CBS Title							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>ERI Totals</b>	<b>\$0</b>						

**Other/Bipartisan Budget Act of 2015 Compliance  
Congressional Realignment  
Adjustments to Meet Congressional Intent  
Bipartisan Budget Act of 2015 Compliance  
Other Totals**

<b>Flight Operations Total</b>	<b>\$230,494</b>	<b>-\$68,089</b>	<b>\$162,405</b>	<b>\$1,150</b>	<b>-\$1,150</b>	<b>\$19,200</b>	<b>\$181,605</b>
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**Explanation of Changes between FY 2016 and FY 2017:**

ABS – increase supports additional flight operations requirements for deployed and deploying forces.

**Subactivity Group Flight Operations**

**OFS**

	FY 2016 Enacted	Delta	FY 2017 OCO	FY 2017 Nov Amendment	Less FY 2017 OCO Enacted	FY 2017 Mar Amendment	FY 2017 Remaining Request
1. <u>Cost Breakdown Structure (CBS) 1.0</u>							
a. OFS CBS 1.0 - Personnel	\$0	\$0	\$0	\$1,150	-\$1,150	\$0	\$0

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Flight Operations**

**OFS Narrative Justification:** 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 due to increase FML in support of OFS and OIR.

**2. Cost Breakdown Structure (CBS) 2.0**

a. OFS CBS 2.0 - Personnel Support	\$13,000	-\$2,900	\$10,100	\$0	\$0	\$0	\$10,100
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**OFS Narrative Justification:** OCO support 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 provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF aviation personnel.

**3. Cost Breakdown Structure (CBS) 3.0**

a. OFS CBS 3.0 - Operations Support	\$149,138	-\$27,511	\$121,627	\$0	\$0	\$19,200	\$140,827
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**OFS Narrative Justification:** ABS - \$19.2 million supports SOF Full Motion Video (FMV) reach back processing, exploitation and dissemination (PED) capacity by adding contract manpower and PED systems to grow PED capacity and provide resources for PED hardware/software expansion. This requirement supports multiple AORs as it supports ISR Integrated Priority Lists (IPL) for every GCC.

**4. Cost Breakdown Structure (CBS) 4.0**

a. OFS CBS 4.0 - Transportation	\$3,386	-\$1,111	\$2,275	\$0	\$0	\$0	\$2,275
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**OFS Narrative Justification:** OCO support 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 supports the unique requirements to deploy, re-deploy, or reposition aviation platforms, equipment and personnel.

<b>Total OFS</b>	<b>\$165,524</b>	<b>-\$31,522</b>	<b>\$134,002</b>	<b>\$1,150</b>	<b>-\$1,150</b>	<b>\$19,200</b>	<b>\$153,202</b>
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**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Flight Operations**

OIR	FY 2016 Enacted	Delta	FY 2017 OCO	FY 2017 Nov Amendment	Less FY 2017 OCO Enacted	FY 2017 Mar Amendment	FY 2017 Remaining Request
1. <b>Cost Breakdown Structure (CBS) 3.0</b>							
a. OIR CBS 3.0 - Operations Support	\$64,970	-\$36,567	\$28,403	\$0	\$0	\$0	\$28,403
<b>Total OIR</b>	<b>\$64,970</b>	<b>-\$36,567</b>	<b>\$28,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,403</b>
<b>Total Flight Operations</b>	<b>\$230,494</b>	<b>-\$68,089</b>	<b>\$162,405</b>	<b>\$1,150</b>	<b>-\$1,150</b>	<b>\$19,200</b>	<b>\$181,605</b>

**OIR Narrative Justification:** OCO support 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.

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Intelligence**

**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. Financial Summary (\$ in Thousand):**

		<b>FY 2016 Enacted</b>	<b>Delta</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 Mar Amendment</b>	<b>FY 2017 Remaining Request</b>
<b>OFS</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$7,152	-\$1,652	\$5,500	\$0	\$0	\$0	\$5,500
3.0	Operating Support	\$683,210	-\$99,789	\$583,421	\$0	\$0	\$202,200	\$785,621
4.0	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$690,362</b>	<b>-\$101,441</b>	<b>\$588,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,200</b>	<b>\$791,121</b>
<b>OIR</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$181,231	\$181,231	\$0	\$0	\$0	\$181,231
4.0	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>OIR Totals</b>	<b>\$0</b>	<b>\$181,231</b>	<b>\$181,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,231</b>
<b>ERI</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Intelligence**

4.0	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>ERI Totals</b>	<b>\$0</b>						

**Other/Bipartisan Budget Act of 2015 Compliance  
Congressional Realignment  
Adjustments to Meet Congressional Intent  
Bipartisan Budget Act of 2015 Compliance  
Other Totals**

<b>Intelligence Total</b>	<b>\$690,362</b>	<b>\$79,790</b>	<b>\$770,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,200</b>	<b>\$972,352</b>
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**Explanation of Changes between FY 2016 and FY 2017:**

ABS – supports additional intelligence requirements for deployed and deploying forces; see classified submission.

**Subactivity Group Intelligence**

**OFS**

	FY 2016 Enacted	Delta	FY 2017 OCO	FY 2017 Nov Amendment	Less FY 2017 OCO Enacted	FY 2017 Mar Amendment	FY 2017 Remaining Request
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>							
a. OFS CBS 2.0 - Personnel Support	\$7,152	-\$1,652	\$5,500	\$0	\$0	\$0	\$5,500

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

2. **Cost Breakdown Structure (CBS) 3.0**

a. OFS CBS 3.0 - Operations Support	\$683,210	-\$99,789	\$583,421	\$0	\$0	\$202,200	\$785,621
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**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Intelligence**

**OFS 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, and include a robust intelligence structure 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.

ABS - The increase supports the following additional requirements:

- 1) Palantir – \$60.3 million for classified programs, see classified submission.
- 2) JAVAMAN Support – \$21.4 million supports a rapid capability fill for near-term SOF ISR gaps utilizing Government owned/contractor operated (GOCO) aircraft until Air National Guard MC-12 aircraft are on station.
- 3) Tactical Unmanned Aircraft System (TUAS) – \$8.5 million supports additional TUAS hours required by the Theater Special Operations Commands (TSOC).
- 4) Mid-Endurance UAS (MEUAS) Support Sites – \$46.0 million supports additional flying hours to meet a USCENTCOM 30-orbit Joint Urgent Operational Need Statement (JUONS) by relocating three sites to meet the needs of the Task Force and emerging threats.
- 5) TUAS Sites – \$27.0 million supports an additional contractor-owned contractor-operated (COCO) TUAS site.
- 6) MTUAS (Scan Eagle) Support – \$16.7 million provides for multi-mission UAS support to allow deployment of six (6) operational locations. This request supports higher operational tempo (OPTEMPO) and provides Naval Special Warfare (NSW) commanders expanded situational awareness in theater.
- 7) TUAS/SUAS Payloads – \$0.2 million provides for additional TUAS/SUAS payloads.
- 8) GRP I UAS PUMA II Systems – \$0.5 million supports contracted manpower, flying hours and logistic support for the PUMA systems.
- 9) Joint Urgent Operational Needs Statement (JUONS) CC-0561 – \$21.5 million supports ISR services and electronic warfare (EW) payload operations to employ the solution to fulfill a CENTCOM JUONS with contract manpower, aerial vehicles, flying hours and logistics support.

<b>Total OFS</b>	<b>\$690,362</b>	<b>-\$101,441</b>	<b>\$588,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,200</b>	<b>\$791,121</b>
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**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Intelligence**

**OIR**

	<b>FY 2016 Enacted</b>	<b>Delta</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 Mar Amendment</b>	<b>FY 2017 Remaining Request</b>
<b>1. Cost Breakdown Structure (CBS) 3.0</b>							
a. OIR CBS 3.0 - Operations Support	\$0	\$181,231	\$181,231	\$0	\$0	\$0	\$181,231
<b>Total OIR</b>	<b>\$0</b>	<b>\$181,231</b>	<b>\$181,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,231</b>
<b>Total Intelligence</b>	<b>\$690,362</b>	<b>\$79,790</b>	<b>\$770,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,200</b>	<b>\$972,352</b>

**OIR 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.

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Maintenance**

**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. Financial Summary (\$ in Thousand):**

		<b>FY 2016 Enacted</b>	<b>Delta</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 Mar Amendment</b>	<b>FY 2017 Remaining Request</b>
<b>OFS</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$150	\$310	\$460	\$0	\$0	\$0	\$460
3.0	Operating Support	\$281,172	\$106,008	\$387,180	\$0	\$0	\$30,800	\$417,980
4.0	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$281,322</b>	<b>\$106,318</b>	<b>\$387,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,800</b>	<b>\$418,440</b>
<b>OIR</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,151	\$32,752	\$33,903	\$0	\$0	\$0	\$33,903
4.0	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>OIR Totals</b>	<b>\$1,151</b>	<b>\$32,752</b>	<b>\$33,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,903</b>
<b>ERI</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Maintenance**

4.0	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>ERI Totals</b>	<b>\$0</b>						

**Other/Bipartisan Budget Act of 2015 Compliance  
Congressional Realignment  
Adjustments to Meet Congressional Intent  
Bipartisan Budget Act of 2015 Compliance  
Other Totals**

<b>Maintenance Total</b>	<b>\$282,473</b>	<b>\$139,070</b>	<b>\$421,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,800</b>	<b>\$452,343</b>
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**Explanation of Changes between FY 2016 and FY 2017:**  
ABS – supports additional maintenance requirements for deployed and deploying forces.

**Subactivity Group Maintenance**

**OFS**

	<b>FY 2016 Enacted</b>	<b>Delta</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 Mar Amendment</b>	<b>FY 2017 Remaining Request</b>
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>							
a. OFS CBS 2.0 - Personnel Support	<b>\$150</b>	<b>\$310</b>	<b>\$460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460</b>
<b><u>OFS Narrative Justification:</u></b> Supports travel of maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support and recovery/retrograde activities.							
2. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>							
a. OFS CBS 3.0 - Operating Support	<b>\$281,172</b>	<b>\$106,008</b>	<b>\$387,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,800</b>	<b>\$417,980</b>

**OFS Narrative Justification:** This provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include:

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Maintenance**

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.

ABS - the increase supports the following additional requirements:

- 1) C-UAS Ops – \$0.4 million supports system performance assessments including software, loadsets, and ancillary mods to optimize system performance.
- 2) MQ-9 PISA Maintenance and Support – \$3.0 million supports sustainment funding for MQ-9 PISA.
- 3) Counter-Improvised Explosive Device (C-IED) Reset, Maintenance and Support – \$9.4 million supports reset parts for C-IED systems to restore critical force protection units' readiness level of combat capability commensurate with future mission requirements in support of global deployed SOF units.
- 4) MC-12 CLS –\$10.0 million supports the standup of Air National Guard (ANG) MS-12 mission and pre-deployment requirements in FY 2017 prior to initiating ops in support of Global Force Management Allocation Plan (GFMAP) tasking in FY 2018.
- 5) Non-Standard Aviation (NSAV) CLS - \$8.0 million supports NSAV requirements that are increasing due to growth in the C-146A fleet from 18 to 21 aircraft and increased Air Force Special Operations Command (AFSOC) required C-146A CLS flight hours from 23K hours to 28.8K hours.

<b>Total OFS</b>	<b>\$281,322</b>	<b>\$106,318</b>	<b>\$387,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,800</b>	<b>\$418,440</b>
<b>OIR</b>				<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 Mar Amendment</b>	<b>FY 2017 Remaining Request</b>
1. <b>Cost Breakdown Structure (CBS) 3.0</b>	<b>FY 2016 Enacted</b>	<b>Delta</b>	<b>FY 2017 OCO</b>				
a. OIR CBS 3.0 - Operating Support	\$1,151	\$32,752	\$33,903	\$0	\$0	\$0	\$33,903
<b>Total OIR</b>	<b>\$1,151</b>	<b>\$32,752</b>	<b>\$33,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,903</b>
<b>Total Maintenance</b>	<b>\$282,473</b>	<b>\$139,070</b>	<b>\$421,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,800</b>	<b>\$452,343</b>

**OIR 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.

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Other Operations**

**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; Title 10, U.S. Code, section 127e (formerly 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 section 127 e 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. Financial Summary (\$ in Thousand):**

		<b>FY 2016 Enacted</b>	<b>Delta</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 March Amendment</b>	<b>FY 2017 Remaining Request</b>
<b>OFS</b>	<b>CBS Title</b>							
1.0	Personnel	\$1,859	\$2,241	\$4,100	\$3,450	-\$3,450	\$0	\$4,100
2.0	Personnel Support	\$30,654	-\$8,087	\$22,567	\$0	\$0	\$0	\$22,567
3.0	Operating Support	\$74,827	\$3,618	\$78,445	\$0	\$0	\$58,000	\$136,445
4.0	Transportation	\$98,579	-\$23,897	\$74,682	\$0	\$0	\$0	\$74,682
	<b>OFS Totals</b>	<b>\$205,919</b>	<b>-\$26,125</b>	<b>\$179,794</b>	<b>\$3,450</b>	<b>-\$3,450</b>	<b>\$58,000</b>	<b>\$237,794</b>
<b>OIR</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$346	\$2,349	\$2,695	\$2,466	-\$2,466	\$0	\$2,695

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Other Operations**

3.0	Operating Support	\$1,008	\$230	\$1,238	\$0	\$0	\$34,989	\$36,227
4.0	Transportation	\$0	\$17,700	\$17,700	\$17,760	-\$17,760	\$0	\$17,700
	<b>OIR Totals</b>	<b>\$1,354</b>	<b>\$20,279</b>	<b>\$21,633</b>	<b>\$20,226</b>	<b>-\$20,226</b>	<b>\$34,989</b>	<b>\$56,622</b>

<b>ERI</b>	<b>CBS Title</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$24,000	\$7,600	\$31,600	\$0	-\$14,129	\$0	\$17,471
4.0	Transportation	\$0	\$13,000	\$13,000	\$0	\$0	\$0	\$13,000
	<b>ERI Totals</b>	<b>\$24,000</b>	<b>\$20,600</b>	<b>\$44,600</b>	<b>\$0</b>	<b>-\$14,129</b>	<b>\$0</b>	<b>\$30,471</b>

**Other/Bipartisan Budget Act of 2015 Compliance  
Congressional Realignment  
Adjustments to Meet Congressional Intent  
Bipartisan Budget Act of 2015 Compliance  
Other Totals**

<b>Other Operations Total</b>	<b>\$231,273</b>	<b>\$14,754</b>	<b>\$246,027</b>	<b>\$23,676</b>	<b>-\$37,805</b>	<b>\$92,989</b>	<b>\$324,887</b>
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**Explanation of Changes between FY 2016 and FY 2017:**

ABS – increase reflects funding needed for higher OPTEMPO for deployed and deploying forces.

**Subactivity Group Other Operations**

<b>OFS</b>	<b>FY 2016 Enacted</b>	<b>Delta</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 March Amendment</b>	<b>FY 2017 Remaining Request</b>
1. <b>Cost Breakdown Structure (CBS) 1.0</b>							
a. OFS CBS 1.0 - Personnel	\$1,859	\$2,241	\$4,100	\$3,450	-\$3,450	\$0	\$4,100

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Other Operations**

**OFS Narrative Justification:** OCO funding 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 provides funding for overtime and temporary hires supporting incremental workload increases required to support SOF contingency operations and deployed SOF units and equipment.

**2. Cost Breakdown Structure (CBS) 2.0**

a. OFS CBS 2.0 - Personnel Support	<b>\$30,654</b>	<b>-\$8,087</b>	<b>\$22,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,567</b>
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**OFS Narrative Justification:** OCO funding 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 provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

**3. Cost Breakdown Structure (CBS) 3.0**

a. OFS CBS 3.0 - Operations Support	<b>\$74,827</b>	<b>\$3,618</b>	<b>\$78,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$136,445</b>
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**OFS Narrative Justification:** ABS - The increase supports the following additional requirements:

1) Critical Mission Needs Statement (CMNS) – \$46.0 million supports SOCOM Commander’s priorities for operational needs; see classified submission.

2) NSW Maritime Ops Reset – \$12.0 million supports the reset of NSW surface craft, ground mobility assets, extensive overhaul grooming, and upgrades necessary to restore assets to deployment status following deployment operations.

**4. Cost Breakdown Structure (CBS) 4.0**

a. OFS CBS 4.0 - Transportation	<b>\$98,579</b>	<b>-\$23,897</b>	<b>\$74,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,682</b>
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**OFS Narrative Justification:** OCO funding provides unit level deployment; pre-deployment focused training; travel of persons; transportation of

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Other Operations**

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>Total OFS</b>	<b>\$205,919</b>	<b>-\$26,125</b>	<b>\$179,794</b>	<b>\$3,450</b>	<b>-\$3,450</b>	<b>\$58,000</b>	<b>\$237,794</b>
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	FY 2016 Enacted	Delta	FY 2017 OCO	FY 2017 Nov Amendment	Less FY 2017 OCO Enacted	FY 2017 March Amendment	FY 2017 Remaining Request
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>							
a. OIR CBS 2.0 - Personnel Support	\$346	\$2,349	\$2,695	\$2,466	-\$2,466	\$0	\$2,695

**OIR Narrative Justification:** OCO funding 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 provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>							
a. OIR CBS 3.0 - Operating Support	\$1,008	\$230	\$1,238	\$0	\$0	\$34,989	\$36,227

**OIR Narrative Justification:** ABS - The increase supports the following additional requirements:  
 1) Special Operations Joint Task Force-Operation Inherent Resolve (SOJTF-OIR) Support – \$4.0 million supports NSW deployment and sustainment of the Combined Joint Special Operations Task Force-Iraq (CJSOTF-I) command on a rotational basis to augment the Marine Special Operations Command (MARSOC) footprint while supporting the SOJTF-OIR taskings.  
 2) SOJTF-OIR/Classified Ops/75th RGR – \$30.989 million supports training for pre-deployment validation exercises, transportation of personnel and equipment, and emerging requirement is support of combat operations. This supports IT services, logistics contracts, platform maintenance contracts, and costs for deployments of those platforms. For support of the SOJTF-OIR, provides unit level pre-mission training (PMT), travel of persons, transportation of equipment, weapons and vehicles sustainment, and contract logistical support for deployed SOF.

<b>3. <u>Cost Breakdown Structure (CBS) 4.0</u></b>							
a. OIR CBS 4.0 - Transportation	\$0	\$17,700	\$17,700	\$17,760	-\$17,760	\$0	\$17,700

**United States Special Operations Command  
Overseas Contingency Operations  
Request for Additional FY 2017 Appropriations  
Budget Activity 01: Other Operations**

**OIR Narrative Justification:** OCO funding 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>Total OIR</b>	<b>\$1,354</b>	<b>\$20,279</b>	<b>\$21,633</b>	<b>\$20,226</b>	<b>-\$20,226</b>	<b>\$34,989</b>	<b>\$56,622</b>
<b>ERI</b>							
	<b>FY 2016 Enacted</b>	<b>Delta</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Nov Amendment</b>	<b>Less FY 2017 OCO Enacted</b>	<b>FY 2017 March Amendment</b>	<b>FY 2017 Remaining Request</b>
1 <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>							
a. ERI CBS 3.0 - Operating Support	<b>\$24,000</b>	<b>\$7,600</b>	<b>\$31,600</b>	<b>\$0</b>	<b>-\$14,129</b>	<b>\$0</b>	<b>\$17,471</b>

**ERI Narrative Justification:** OCO funding 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 provides for the continued deployment of SOF equipment and Active Duty and National Guard units to the AOR.

2 <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>							
a. ERI CBS 4.0 - Transportation	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>

**ERI Narrative Justification:** OCO funding 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>Total ERI</b>	<b>\$24,000</b>	<b>\$20,600</b>	<b>\$44,600</b>	<b>\$0</b>	<b>-\$14,129</b>	<b>\$0</b>	<b>\$30,471</b>
<b>Total Other Operations</b>	<b>\$231,273</b>	<b>\$14,754</b>	<b>\$246,027</b>	<b>\$23,676</b>	<b>-\$37,805</b>	<b>\$92,989</b>	<b>\$324,887</b>

