

# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



May 2017

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**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

**USSOCOM**

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
SOCOM	7,979,742	141,091	-2,723,596	5,397,237	69,723	15,049	5,482,009

\* The FY 2016 Actual column includes \$2,955,470.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$3,294,896.0 thousand of FY 2017 OCO Appropriations Funding.

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

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

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

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

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

OP-5 Detail by Sub Activity Group

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**I. Description of Operations Financed (cont.)**

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

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

D. Flight Operations - Supports three active Special Operations Wings (1st SOW, Hurlburt Field, FL; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL, the 193rd Special Operations Air National Guard Wing, Harrisburg, PA and the 137th Air National Guard Wing, Oklahoma City, OK. Includes the U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations

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**I. Description of Operations Financed (cont.)**

Aviation Regiment at Ft Campbell, KY; Hunter Army Airfield, GA; and Ft Lewis, WA. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Sub Activity.

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

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

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**I. Description of Operations Financed (cont.)**

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

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

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

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**I. Description of Operations Financed (cont.)**

Command/Groups, Special Operations Medical Detachment, and other SOF operational support units, capabilities, and Theater Support Elements.

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

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

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**I. Description of Operations Financed (cont.)**

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

A. Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Center for Sea, Air, Land (SEAL) {Teams} and Special Warfare Combatant-Craft Crewmen (SWCC) at San Diego, California. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations specialized learning activities focused on professional development of Special Operations Forces (SOF) leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies. The Center for SEAL and SWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

B. Specialized Skill Training and Recruiting - Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare

OP-5 Detail by Sub Activity Group



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**I. Description of Operations Financed (cont.)**

Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and training in both basic and advanced special operations skills and operations, and educates American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides Special Operations Forces Language training which produces language proficient personnel.

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
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**II. Force Structure Summary (cont.)**

Air Force	2,477	2,560	2,568
Army	2,371	2,565	2,378
Marine Corps	148	156	156
Navy	1,261	1,318	1,322
<b>Total</b>	<b>6,257</b>	<b>6,599</b>	<b>6,424</b>

<b>Military End Strength</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	16,407	16,379	16,404
Army	34,110	34,111	34,294
Marine Corps	2,994	2,995	3,004
Navy	9,859	9,862	9,877
<b>Total</b>	<b>63,370</b>	<b>63,347</b>	<b>63,579</b>

<b>Contractor FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total</b>	<b>6,860</b>	<b>5,697</b>	<b>5,648</b>

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III. Financial Summary (\$ in thousands)

	FY 2016	Budget	FY 2017			Current	FY 2018		
			Congressional Action					Estimate	Estimate
			Amount	Percent	Appropriated				
<b>A. BA Subactivities</b>	<b>Actual</b>	<b>Request</b>							
<b>1. BA01: Operating Forces</b>	<b>7,537,980</b>	<b>4,942,459</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>4,942,459</b>	<b>5,008,274</b>		
Base Support	38,388	46,060	0	0.0	0	46,060	34,635		
Combat Development Activities	1,824,044	1,057,297	0	0.0	0	1,057,297	1,079,100		
Communications	559,484	445,570	0	0.0	0	445,570	444,231		
Flight Operations	1,080,199	979,729	0	0.0	0	979,729	1,035,194		
Force Related Training	69,086	81,805	0	0.0	0	81,805	74,868		
Intelligence	1,136,152	424,981	0	0.0	0	424,981	452,501		
Maintenance	870,380	507,045	0	0.0	0	507,045	488,751		
Management/Operational Hqtrs	242,683	189,116	0	0.0	0	189,116	171,869		
Operational Support	109,020	107,211	0	0.0	0	107,211	107,647		
Other Operations	1,509,954	987,826	0	0.0	0	987,826	1,006,110		
Ship/Boat Operations	98,590	115,819	0	0.0	0	115,819	113,368		
<b>2. BA03: Training and Recruiting</b>	<b>360,417</b>	<b>365,349</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>365,349</b>	<b>379,462</b>		
Professional Development Education	29,200	30,134	0	0.0	0	30,134	30,896		
Specialized Skill Training	331,217	335,215	0	0.0	0	335,215	348,566		
<b>3. BA04: Administrative and Service-Wide Activities</b>	<b>81,345</b>	<b>89,429</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>89,429</b>	<b>94,273</b>		
Acquisition/Program Management	81,345	89,429	0	0.0	0	89,429	94,273		
<b>Total</b>	<b>7,979,742</b>	<b>5,397,237</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>5,397,237</b>	<b>5,482,009</b>		

OP-5 Detail by Sub Activity Group

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

\* The FY 2016 Actual column includes \$2,955,470.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>5,397,237</b>	<b>5,397,237</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>5,397,237</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>5,397,237</b>	
Supplemental	3,294,896	
Reprogrammings		
Price Changes		69,723
Functional Transfers		7,971
Program Changes		7,078
<b>Current Estimate</b>	<b>8,692,133</b>	<b>5,482,009</b>
Less: Wartime Supplemental	-3,294,896	
<b>Normalized Current Estimate</b>	<b>5,397,237</b>	

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IV. Performance Criteria and Evaluation Summary:

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>60,542</u>	<u>60,864</u>	<u>61,096</u>	<u>322</u>	<u>232</u>
Officer	11,453	11,513	11,585	60	72
Enlisted	49,089	49,351	49,511	262	160
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>2,828</u>	<u>2,483</u>	<u>2,483</u>	<u>-345</u>	<u>0</u>
Officer	642	611	621	-31	10
Enlisted	2,186	1,872	1,862	-314	-10
<u>Civilian End Strength (Total)</u>	<u>6,257</u>	<u>6,599</u>	<u>6,424</u>	<u>342</u>	<u>-175</u>
U.S. Direct Hire	6,257	6,599	6,424	342	-175
Total Direct Hire	6,257	6,599	6,424	342	-175
<u>Active Military Average Strength (A/S) (Total)</u>	<u>60,542</u>	<u>60,864</u>	<u>61,096</u>	<u>322</u>	<u>232</u>
Officer	11,453	11,513	11,585	60	72
Enlisted	49,089	49,351	49,511	262	160
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,828</u>	<u>2,483</u>	<u>2,483</u>	<u>-345</u>	<u>0</u>
Officer	642	611	621	-31	10
Enlisted	2,186	1,872	1,862	-314	-10
<u>Civilian FTEs (Total)</u>	<u>6,257</u>	<u>6,599</u>	<u>6,424</u>	<u>342</u>	<u>-175</u>
U.S. Direct Hire	6,257	6,599	6,424	342	-175
Total Direct Hire	6,257	6,599	6,424	342	-175
Average Annual Civilian Salary (\$ in thousands)	117.6	113.9	117.9	-3.7	4.0
<u>Contractor FTEs (Total)</u>	<u>6,860</u>	<u>5,697</u>	<u>5,648</u>	<u>-1,163</u>	<u>-49</u>

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SOCOM-817

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

\* FY 2016 Contractor FTEs include 1,357 of Overseas Contingency Operations supported contractors



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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	710,563	13,394	-18,354	705,603	13,787	4,749	724,139
103 Wage Board	25,255	476	20,487	46,218	903	-13,936	33,185
106 Benefit to Fmr Employees	0	0	0	0	0	70	70
<b>199 Total Civ Compensation</b>	<b>735,818</b>	<b>13,870</b>	<b>2,133</b>	<b>751,821</b>	<b>14,690</b>	<b>-9,117</b>	<b>757,394</b>
308 Travel of Persons	577,777	10,978	-206,254	382,501	7,650	-6,332	383,819
<b>399 Total Travel</b>	<b>577,777</b>	<b>10,978</b>	<b>-206,254</b>	<b>382,501</b>	<b>7,650</b>	<b>-6,332</b>	<b>383,819</b>
401 DLA Energy (Fuel Products)	131,581	7,895	-41,278	98,198	-393	28,704	126,509
411 Army Supply	10,945	-506	-4,451	5,988	170	22,446	28,604
412 Navy Managed Supply, Matl	28,341	1,400	-15,161	14,580	-167	1,063	15,476
413 Marine Corps Supply	629	-23	-480	126	-3	2	125
414 Air Force Consol Sust AG (Supply)	329,304	3,161	-16,417	316,048	-26,295	-114,994	174,759
416 GSA Supplies & Materials	14,006	266	-1,296	12,976	260	229	13,465
417 Local Purch Supplies & Mat	94,725	1,799	-30,044	66,480	1,330	-899	66,911
418 Air Force Retail Supply (Gen Support Div)	3,043	110	-3,153	0	0	86,991	86,991
421 DLA Mat Supply Chain (Cloth & Textiles)	1,325	18	-1,343	0	0	0	0
422 DLA Mat Supply Chain (Medical)	126	0	-126	0	0	0	0
423 DLA Mat Supply Chain (Subsistence)	12	0	-12	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	6,608	-397	913	7,124	-427	485	7,182
<b>499 Total Supplies &amp; Materials</b>	<b>620,645</b>	<b>13,723</b>	<b>-112,848</b>	<b>521,520</b>	<b>-25,525</b>	<b>24,027</b>	<b>520,022</b>
502 Army Fund Equipment	10,850	-28	-6,442	4,380	124	-39	4,465
503 Navy Fund Equipment	2,485	96	447	3,028	3	0	3,031
505 Air Force Fund Equip	0	0	2,155	2,155	0	23	2,178
506 DLA Mat Supply Chain (Const & Equip)	8,589	-8	-4,998	3,583	-4	30	3,609
507 GSA Managed Equipment	5,056	96	6,444	11,596	232	-177	11,651
<b>599 Total Equipment Purchases</b>	<b>26,980</b>	<b>156</b>	<b>-2,394</b>	<b>24,742</b>	<b>355</b>	<b>-163</b>	<b>24,934</b>

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<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
601 Army Industrial Operations	37,807	-42	-34,681	3,084	0	33,680	36,764
603 DLA Distribution	1,697	257	-1,710	244	37	0	281
610 Navy Air Warfare Center	21,205	679	-10,542	11,342	302	2,830	14,474
611 Navy Surface Warfare Ctr	22,356	720	3,797	26,873	384	3,139	30,396
612 Navy Undersea Warfare Ctr	2,078	19	1,746	3,843	145	0	3,988
614 Space & Naval Warfare Center	10,881	114	7,829	18,824	712	-9,623	9,913
623 Navy Transportation (Special Mission Ships)	17,900	-877	-17,023	0	0	0	0
630 Naval Research Laboratory	303	2	-305	0	0	0	0
631 Navy Base Support (NFESC)	1,013	72	2,312	3,397	-51	29	3,375
633 DLA Document Services	1,005	15	-689	331	5	-4	332
634 NAVFEC (Utilities and Sanitation)	4,639	-201	-440	3,998	14	9	4,021
640 Marine Corps Depot Maint	190	8	-198	0	0	0	0
647 DISA Enterprise Computing Centers	2,067	-207	6,342	8,202	156	-1	8,357
661 Air Force Consolidated Sust AG (Maint)	9,561	-106	-7,448	2,007	52	1	2,060
671 DISA DISN Subscription Services (DSS)	60,363	-4,226	-26,105	30,032	571	177	30,780
675 DLA Disposition Services	36	0	-36	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	15,991	304	-14,380	1,915	38	0	1,953
<b>699 Total DWCF Purchases</b>	<b>209,092</b>	<b>-3,469</b>	<b>-91,531</b>	<b>114,092</b>	<b>2,365</b>	<b>30,237</b>	<b>146,694</b>
702 AMC SAAM (fund)	367,636	0	-276,610	91,026	0	-10,624	80,402
703 JCS Exercises	2,660	-239	23,484	25,905	337	-9,596	16,646
705 AMC Channel Cargo	10,809	205	-9,938	1,076	22	0	1,098
708 MSC Chartered Cargo	28,224	1,524	-29,748	0	0	0	0
710 MSC Surge Sealift (Full Operating Status)	23,336	0	3,518	26,854	0	-960	25,894
719 SDDC Cargo Ops-Port hndlg	0	0	201	201	3	-1	203
720 DSC Pounds Delivered	8	1	-7	2	0	0	2
771 Commercial Transport	51,852	985	-22,736	30,101	602	833	31,536
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<u>OP 32 Line</u>	<u>FY 2016 Actual</u>	<u>Change FY 2016/FY 2017</u>		<u>FY 2017 Estimate</u>	<u>Change FY 2017/FY 2018</u>		<u>FY 2018 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<b>799 Total Transportation</b>	<b>484,525</b>	<b>2,476</b>	<b>-311,836</b>	<b>175,165</b>	<b>964</b>	<b>-20,348</b>	<b>155,781</b>
912 Rental Payments to GSA (SLUC)	3,110	59	-2,659	510	10	1	521
913 Purchased Utilities (Non-Fund)	3,502	67	772	4,341	87	659	5,087
914 Purchased Communications (Non-Fund)	228,699	4,346	-97,225	135,820	2,716	355	138,891
915 Rents (Non-GSA)	38,063	723	-15,426	23,360	467	-2	23,825
917 Postal Services (U.S.P.S)	2,678	50	-1,777	951	19	-1	969
920 Supplies & Materials (Non-Fund)	417,128	7,925	-6,361	418,692	8,374	3,100	430,166
921 Printing & Reproduction	9,244	176	-5,430	3,990	80	-60	4,010
922 Equipment Maintenance By Contract	460,919	8,757	-146,207	323,469	6,469	39,643	369,581
923 Facilities Sust, Rest, & Mod by Contract	20,480	389	-2,921	17,948	359	-446	17,861
924 Pharmaceutical Drugs	1,535	61	-1,247	349	14	-6	357
925 Equipment Purchases (Non-Fund)	890,989	16,929	-353,018	554,900	11,098	-14,529	551,469
926 Other Overseas Purchases	5,302	101	4,429	9,832	197	-575	9,454
928 Ship Maintenance By Contract	9,179	174	-8,139	1,214	24	0	1,238
929 Aircraft Reworks by Contract	909,554	17,282	-835,291	91,545	1,831	0	93,376
930 Other Depot Maintenance (Non-Fund)	234,308	4,452	186,755	425,515	8,510	-34,465	399,560
932 Mgt Prof Support Svcs	168,316	3,198	-98,484	73,030	1,461	-8,340	66,151
933 Studies, Analysis & Eval	20,276	386	-6,692	13,970	279	1,012	15,261
934 Engineering & Tech Svcs	11,606	221	-2,054	9,773	195	411	10,379
935 Training and Leadership Development	168,373	3,199	-171,572	0	0	212,782	212,782
937 Locally Purchased Fuel (Non-Fund)	23,638	1,418	-7,640	17,416	-70	-3,398	13,948
955 Other Costs (Medical Care)	18,346	734	-5,600	13,480	526	-691	13,315
957 Other Costs (Land and Structures)	33,980	646	-31,398	3,228	65	-26	3,267
964 Other Costs (Subsistence and Support of Persons)	896	17	-913	0	0	0	0
984 Equipment Contracts	30,179	574	-26,146	4,607	92	10,673	15,372
OP-5 Detail by Sub Activity Group							

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
986 Medical Care Contracts	37,879	1,515	4,390	43,784	1,708	-178	45,314
987 Other Intra-Govt Purch	505,696	9,608	-181,898	333,406	6,668	10,358	350,432
989 Other Services	863,847	16,413	-137,939	742,321	14,846	-254,125	503,042
990 IT Contract Support Services	207,183	3,937	-51,175	159,945	3,199	33,621	196,765
998 Other Costs (SOCOM Only)	0	0	0	0	0	972	972
<b>999 Total Other Purchases</b>	<b>5,324,905</b>	<b>103,357</b>	<b>-2,000,866</b>	<b>3,427,396</b>	<b>69,224</b>	<b>-3,255</b>	<b>3,493,365</b>
<b>Total</b>	<b>7,979,742</b>	<b>141,091</b>	<b>-2,723,596</b>	<b>5,397,237</b>	<b>69,723</b>	<b>15,049</b>	<b>5,482,009</b>

\* The FY 2016 Actual column includes \$2,955,470.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$3,294,896.0 thousand of FY 2017 OCO Appropriations Funding.

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

# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Base Support

**May 2017**

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**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
BaseSup	38,388	734	6,938	46,060	896	-12,321	34,635

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

OP-5 Detail by Sub Activity Group

Base Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

II. Force Structure Summary (cont.)

Military End Strength	FY 2016	FY 2017	FY 2018
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Contractor FTEs	FY 2016	FY 2017	FY 2018
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>



Base Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	Congressional Action			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
Base Support	38,388	46,060	0	0.0	0	46,060	34,635	
<b>Total</b>	<b>38,388</b>	<b>46,060</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>46,060</b>	<b>34,635</b>	

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

Base Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>46,060</b>	<b>46,060</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>46,060</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>46,060</b>	
Supplemental		
Reprogrammings		
Price Changes		896
Functional Transfers		
Program Changes		-12,321
<b>Current Estimate</b>	<b>46,060</b>	<b>34,635</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>46,060</b>	

Base Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>46,060</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>46,060</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>46,060</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>46,060</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>46,060</b>
6. Price Change		896
7. Functional Transfers		
8. Program Increases		31,756
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
1) Collateral Equipment	31,756	
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2018.		
AFSOC \$5,829 thousand - FY 2018 Projects (1391 Estimates): \$442 thousand, 73010, 1st SOW SOF Fuel Cell Maintenance Hangar, Hurlburt Fld, FL; \$2,072 thousand, 03003, 24th SOW SOF 21 STS Operations		

OP-5 Detail by Sub Activity Group

**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Facility; \$783 thousand, 33003, 24th SOW SOF ST Operations Training Facilities, Cannon AFB, NM; \$1,543 thousand, 83021, 27th SOW SOF Squadron Operations Facility, Cannon AFB, NM; \$879 thousand, 03016, CONUS Classified Operations Support Facility; \$110 thousand Project Pre-Design.

NAVSPECWARCOM - \$16,899 thousand - FY 2018 Projects (1391 Estimates): \$4,261 thousand, P889, SOF SEAL Team Ops Facility, Coronado, CA; \$4,523 thousand, P890, SOF SEAL Team OPS Facility, Coronado, CA; \$1,869 thousand, P919, SOF Special Recon Team One Operations Facility, Coronado, CA; \$1,884 thousand, P952, SOF Performance Training Center, Coronado, CA; \$4,362 thousand, P966, SOF TRADET ONE Operations Facility, Coronado, CA.

OTHER HQs - \$1,475 thousand - FY 2018 Projects (1391 Estimates): \$788 thousand, 76514, SOF Special Tactics Facility (PH 3), Ft Bragg, NC ; \$687 thousand Project Pre-Design.

USASOC - \$7,553 thousand FY 2018 Projects (1391 Estimates): \$615 thousand, 79456, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC; \$480 thousand, 61065, SOF Tactical Unmanned Aerial Vehicle Hangar, Ft Benning, GA; \$2,331 thousand, 69552, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC; \$2,137 thousand, 74813, SOF Parachute Rigging

OP-5 Detail by Sub Activity Group

**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Facility, Ft Bragg, NC; \$1,090 thousand, 85958, SOF Combat Medic Training Facility, Ft Bragg, NC; \$900 thousand Project Pre-Design. (FY 2017 Baseline: \$0 thousand)		
c. Program Growth in FY 2018		
9. Program Decreases		-44,077
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
1) Collateral Equipment	-43,368	
One-time decreases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2017.		
AFSOC \$1,840 thousand - FY 2017 Projects (1391 Estimates): \$1,840 thousand, 63029M, 27 SOW SOF Squadron Ops Facility, Cannon AFB, NM.		
HQSOCOM \$1,396 thousand - FY 2017 Projects (1391 Estimates): \$1,396 thousand, 43703M, SOF Operational Support Facility, MacDill AFB, FL.		
NAVSPECWARCOM - \$7,914 thousand - FY 2017 Projects (1391 Estimates): \$2,392 thousand P777, SOF Applied Instruction Facility, JEB Little Creek; \$4,799 thousand, P920, SOF Logistics Support Unit One Ops Facility, Coronado, CA; \$723 thousand Project Pre- Design.		
MARSOC - \$7,596 thousand - FY 2017 Projects (1391		

OP-5 Detail by Sub Activity Group

**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

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

USASOC - \$22,738 thousand FY 2017 Projects (1391 Estimates): \$2,836 thousand, 69302, SOF Battalion Operations Facility, Ft Bragg, NC; \$638 thousand, 47942, SOF Language Training Facility, Ft Carson, CO; \$1,377 thousand, 36977, SOF System Integration Maintenance Office Facility, Ft Campbell, KY; \$588 thousand, 57442, SOF Company Operations Facility, Hunter AAF, GA; \$1,210 thousand, 81897, SOF Company HQ/Classrooms, Ft Campbell, KY; \$4,059 thousand, 16951, Skills Training Facility, Worldwide Unspecified; \$3,674 thousand, 79437, SOF Training Command Building, Ft Bragg, NC; \$2,825 thousand, 79439, SOF Intelligence Training Center, Ft Bragg, NC; \$115 thousand, 79456, SOF Tactical Equipment Maintenance Facility (MOB), Ft Bragg, NC \$3,902 thousand, 80773, SOF Battalion Operations Facility, Ft Bragg, NC; \$1,514 thousand Project Pre-Design.

OTHER HQs - \$1,884 thousand - FY 2017 Projects (1391 Estimates): \$49 thousand, 76518, SOF Indoor Range, Ft Bragg, NC; \$1,640 thousand, 76513, SOF Special

OP-5 Detail by Sub Activity Group

Base Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Tactics Facility (PH2), Ft Bragg, NC; \$195 thousand Project Pre-Design. (FY 2017 Baseline: \$0 thousand)		
c. Program Decreases in FY 2018		
1) Headquarters USSOCOM	-709	
Decrease associated with realized savings in custodial and furnishings management contracts. (FY 2017 Baseline: \$1,194 thousand)		
<b>FY 2018 Budget Request</b>		<b>34,635</b>

Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:



Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

V. Personnel Summary

Personnel Summary Explanations:

**Base Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actual</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
416 GSA Supplies & Materials	2,976	57	-3,033	0	0	0	0
417 Local Purch Supplies & Mat	171	3	-174	0	0	0	0
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,147</b>	<b>60</b>	<b>-3,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
502 Army Fund Equipment	527	-1	-526	0	0	0	0
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>527</b>	<b>-1</b>	<b>-526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601 Army Industrial Operations	5	0	-5	0	0	0	0
631 Navy Base Support (NFESC)	353	25	-378	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	22	-1	1,477	1,498	5	56	1,559
<b>699 TOTAL DWCF PURCHASES</b>	<b>380</b>	<b>24</b>	<b>1,094</b>	<b>1,498</b>	<b>5</b>	<b>56</b>	<b>1,559</b>
771 Commercial Transport	785	15	-800	0	0	0	0
<b>799 TOTAL TRANSPORTATION</b>	<b>785</b>	<b>15</b>	<b>-800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
913 Purchased Utilities (Non-Fund)	644	12	-656	0	0	0	0
914 Purchased Communications (Non-Fund)	17	0	7,406	7,423	148	596	8,167
915 Rents (Non-GSA)	21	0	-21	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,942	56	-2,998	0	0	0	0
922 Equipment Maintenance By Contract	111	2	-113	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	1,082	21	-1,103	0	0	0	0
925 Equipment Purchases (Non-Fund)	24,127	458	8,928	33,513	670	-12,291	21,892
957 Other Costs (Land and Structures)	210	4	-214	0	0	0	0
984 Equipment Contracts	491	9	-500	0	0	0	0
987 Other Intra-Govt Purch	2,310	44	-2,354	0	0	0	0
989 Other Services	731	14	2,881	3,626	73	-682	3,017
990 IT Contract Support Services	863	16	-879	0	0	0	0
<b>999 TOTAL OTHER PURCHASES</b>	<b>33,549</b>	<b>636</b>	<b>10,377</b>	<b>44,562</b>	<b>891</b>	<b>-12,377</b>	<b>33,076</b>
<b>Total</b>	<b>38,388</b>	<b>734</b>	<b>6,938</b>	<b>46,060</b>	<b>896</b>	<b>-12,321</b>	<b>34,635</b>

OP-5 Detail by Sub Activity Group

**Base Support**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

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# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Combat Development Activities

**May 2017**

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**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
CDAct	1,824,044	31,648	-798,395	1,057,297	19,650	2,153	1,079,100

\* The FY 2016 Actual column includes \$847,919.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$1,285,376.0 thousand of FY 2017 OCO Appropriations Funding.

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	108	100	100
Army	750	850	850
Marine Corps	0	0	0

OP-5 Detail by Sub Activity Group

**Combat Development Activities**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

**II. Force Structure Summary (cont.)**

Navy	447	459	459
<b>Total</b>	<b>1,305</b>	<b>1,409</b>	<b>1,409</b>

<b>Military End Strength</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	1,150	1,150	1,150
Army	1,733	1,733	1,731
Marine Corps	79	80	74
Navy	1,461	1,461	1,461
<b>Total</b>	<b>4,423</b>	<b>4,424</b>	<b>4,416</b>

<b>Contractor FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total</b>	<b>1,836</b>	<b>488</b>	<b>488</b>



**Combat Development Activities**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

	FY 2017						
	FY 2016	Budget	Congressional Action			Current	FY 2018
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
Combat Development Activities	1,824,044	1,057,297	0	0.0	0	1,057,297	1,079,100
<b>Total</b>	<b>1,824,044</b>	<b>1,057,297</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1,057,297</b>	<b>1,079,100</b>

\* The FY 2016 Actual column includes \$847,919.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$1,285,376.0 thousand of FY 2017 OCO Appropriations Funding.

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

**Combat Development Activities**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>1,057,297</b>	<b>1,057,297</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>1,057,297</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>1,057,297</b>	
Supplemental	1,285,376	
Reprogrammings		
Price Changes		19,650
Functional Transfers		-1,219
Program Changes		3,372
<b>Current Estimate</b>	<b>2,342,673</b>	<b>1,079,100</b>
Less: Wartime Supplemental	-1,285,376	
<b>Normalized Current Estimate</b>	<b>1,057,297</b>	

Combat Development Activities  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

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

	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>1,057,297</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>1,057,297</b>
2. War-Related and Disaster Supplemental Appropriations		1,285,376
a. OCO Supplemental Funding		
1) OCO	1,285,376	
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>2,342,673</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>2,342,673</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-1,285,376
<b>FY 2017 Normalized Current Estimate</b>		<b>1,057,297</b>
6. Price Change		19,650
7. Functional Transfers		-1,219
a. Transfers In		
b. Transfers Out		
1) See Classified Submission	-1,219	
8. Program Increases		32,304
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Civilian Pay Reprice	4,549	
Increase due to a re-price of civilian pay based upon FY 2016 actual pay rates. OMB guidance directs that		

OP-5 Detail by Sub Activity Group

**Combat Development Activities**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. (FY 2017 Baseline: \$167,243 thousand)		
2) See Classified Submission See Classified Submission. (FY 2017 Baseline: \$1,057,297 thousand)	27,755	
9. Program Decreases		-28,932
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) See Classified Submissions. See classified submission. (FY 2017 Baseline: \$1,057,297 thousand)	-28,932	
<b>FY 2018 Budget Request</b>		<b>1,079,100</b>

Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	4,423	4,424	4,416	1	-8
Officer	880	881	879	1	-2
Enlisted	3,543	3,543	3,537	0	-6
<u>Civilian End Strength (Total)</u>	1,305	1,409	1,409	104	0
U.S. Direct Hire	1,305	1,409	1,409	104	0
Total Direct Hire	1,305	1,409	1,409	104	0
<u>Active Military Average Strength (A/S) (Total)</u>	4,423	4,424	4,416	1	-8
Officer	880	881	879	1	-2
Enlisted	3,543	3,543	3,537	0	-6
<u>Civilian FTEs (Total)</u>	1,305	1,409	1,409	104	0
U.S. Direct Hire	1,305	1,409	1,409	104	0
Total Direct Hire	1,305	1,409	1,409	104	0
Average Annual Civilian Salary (\$ in thousands)	132.1	118.7	124.2	-13.4	5.5
<u>Contractor FTEs (Total)</u>	1,836	488	488	-1,348	0

**Personnel Summary Explanations:**

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

\*Military decrease of two Army Officers and six Army Enlisted are a result of directed Management Headquarters Activity (MHA) rebaseline effort.

OP-5 Detail by Sub Activity Group

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

\*FY 2016 Contractor FTEs include 1,357 of Overseas Contingency Operations supported contractors

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>	<u>Price</u>		<u>Program</u>	<u>FY 2017/FY 2018</u>	
101 Exec, Gen'l & Spec Scheds	168,478	3,176	-9,033	162,621	3,178	4,429	170,228
103 Wage Board	3,875	73	674	4,622	90	120	4,832
<b>199 TOTAL CIV COMPENSATION</b>	<b>172,353</b>	<b>3,249</b>	<b>-8,359</b>	<b>167,243</b>	<b>3,268</b>	<b>4,549</b>	<b>175,060</b>
308 Travel of Persons	122,731	2,332	-67,981	57,082	1,142	1,496	59,720
<b>399 TOTAL TRAVEL</b>	<b>122,731</b>	<b>2,332</b>	<b>-67,981</b>	<b>57,082</b>	<b>1,142</b>	<b>1,496</b>	<b>59,720</b>
401 DLA Energy (Fuel Products)	7,938	477	-3,469	4,946	-20	804	5,730
411 Army Supply	2,479	-115	-2,336	28	1	0	29
412 Navy Managed Supply, Matl	2,463	122	-2,585	0	0	0	0
414 Air Force Consol Sust AG (Supply)	642	6	98	746	-62	0	684
416 GSA Supplies & Materials	1,840	35	749	2,624	52	0	2,676
417 Local Purch Supplies & Mat	69,715	1,324	-27,266	43,773	875	0	44,648
424 DLA Mat Supply Chain (Weapon Sys)	107	-6	-101	0	0	0	0
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>85,184</b>	<b>1,843</b>	<b>-34,910</b>	<b>52,117</b>	<b>846</b>	<b>804</b>	<b>53,767</b>
502 Army Fund Equipment	33	0	-33	0	0	0	0
505 Air Force Fund Equip	0	0	30	30	0	0	30
507 GSA Managed Equipment	194	4	770	968	19	0	987
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>227</b>	<b>4</b>	<b>767</b>	<b>998</b>	<b>19</b>	<b>0</b>	<b>1,017</b>
603 DLA Distribution	109	17	-126	0	0	0	0
610 Navy Air Warfare Center	848	27	-725	150	4	0	154
611 Navy Surface Warfare Ctr	1,790	58	1,836	3,684	53	0	3,737
623 Navy Transportation (Special Mission Ships)	17,900	-877	-17,023	0	0	0	0
631 Navy Base Support (NFESC)	453	32	1,474	1,959	-29	0	1,930
634 NAVFEC (Utilities and Sanitation)	3,317	-144	-2,636	537	2	0	539
647 DISA Enterprise Computing Centers	1,198	-120	6,458	7,536	143	0	7,679
<b>699 TOTAL DWCF PURCHASES</b>	<b>25,615</b>	<b>-1,007</b>	<b>-10,742</b>	<b>13,866</b>	<b>173</b>	<b>0</b>	<b>14,039</b>
702 AMC SAAM (fund)	139,785	0	-90,913	48,872	0	-2,501	46,371
OP-5 Detail by Sub Activity Group							



**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actual</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
703 JCS Exercises	653	-59	-594	0	0	0	0
708 MSC Chartered Cargo	27,024	1,459	-28,483	0	0	0	0
771 Commercial Transport	20,998	399	-10,963	10,434	209	0	10,643
<b>799 TOTAL TRANSPORTATION</b>	<b>188,460</b>	<b>1,799</b>	<b>-130,953</b>	<b>59,306</b>	<b>209</b>	<b>-2,501</b>	<b>57,014</b>
912 Rental Payments to GSA (SLUC)	0	0	477	477	10	0	487
913 Purchased Utilities (Non-Fund)	477	9	1,198	1,684	34	0	1,718
914 Purchased Communications (Non-Fund)	139,017	2,641	-91,995	49,663	993	0	50,656
915 Rents (Non-GSA)	4,087	77	2,021	6,185	124	0	6,309
917 Postal Services (U.S.P.S)	2,447	47	-1,930	564	11	0	575
920 Supplies & Materials (Non-Fund)	83,996	1,596	-16,592	69,000	1,380	5,081	75,461
921 Printing & Reproduction	145	3	-43	105	2	0	107
922 Equipment Maintenance By Contract	185,548	3,525	-102,456	86,617	1,732	4,133	92,482
923 Facilities Sust, Rest, & Mod by Contract	1,625	31	-1,656	0	0	0	0
924 Pharmaceutical Drugs	129	5	-30	104	4	0	108
925 Equipment Purchases (Non-Fund)	215,984	4,104	-105,371	114,717	2,294	3,827	120,838
929 Aircraft Reworks by Contract	7	0	-7	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	0	0	3,935	3,935	79	0	4,014
932 Mgt Prof Support Svcs	37,055	704	-27,349	10,410	208	0	10,618
933 Studies, Analysis & Eval	81	2	-83	0	0	0	0
935 Training and Leadership Development	10,180	194	-10,374	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	1,557	94	4,291	5,942	-24	-5,481	437
955 Other Costs (Medical Care)	8	0	18	26	1	0	27
957 Other Costs (Land and Structures)	2,067	39	-2,106	0	0	0	0
987 Other Intra-Govt Purch	247,758	4,708	-89,405	163,061	3,261	0	166,322
989 Other Services	265,234	5,040	-77,804	192,470	3,849	-46,052	150,267

OP-5 Detail by Sub Activity Group

**Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016	Change		FY 2017	Change		FY 2018
	<u>Actual</u>	<u>FY 2016/FY 2017</u>		<u>Estimate</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	32,072	609	-30,956	1,725	35	36,297	38,057
<b>999 TOTAL OTHER PURCHASES</b>	<b>1,229,474</b>	<b>23,428</b>	<b>-546,217</b>	<b>706,685</b>	<b>13,993</b>	<b>-2,195</b>	<b>718,483</b>
<b>Total</b>	<b>1,824,044</b>	<b>31,648</b>	<b>-798,395</b>	<b>1,057,297</b>	<b>19,650</b>	<b>2,153</b>	<b>1,079,100</b>

\* The FY 2016 Actual column includes \$847,919.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$1,285,376.0 thousand of FY 2017 OCO Appropriations Funding.

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

# Fiscal Year 2018 President's Budget

## UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Communications

**May 2017**

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**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
Comms	559,484	5,024	-118,938	445,570	9,140	-10,479	444,231

\* The FY 2016 Actual column includes \$101,965.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$39,378.0 thousand of FY 2017 OCO Appropriations Funding.

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	0	1	0
Army	0	27	0

OP-5 Detail by Sub Activity Group

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

**II. Force Structure Summary (cont.)**

Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>0</b>	<b>28</b>	<b>0</b>

Military End Strength	FY 2016	FY 2017	FY 2018
Air Force	180	180	180
Army	1	1	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>181</b>	<b>181</b>	<b>180</b>

Contractor FTEs	FY 2016	FY 2017	FY 2018
<b>Total</b>	<b>751</b>	<b>791</b>	<b>796</b>

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016	Budget	FY 2017			Current	FY 2018
			Congressional Action				
<b>A. BA Subactivities</b>	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appropriated</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Communications	559,484	445,570	0	0.0	0	445,570	444,231
<b>Total</b>	<b>559,484</b>	<b>445,570</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>445,570</b>	<b>444,231</b>

\* The FY 2016 Actual column includes \$101,965.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$39,378.0 thousand of FY 2017 OCO Appropriations Funding.

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

Communications  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>445,570</b>	<b>445,570</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>445,570</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>445,570</b>	
Supplemental	39,378	
Reprogrammings		
Price Changes		9,140
Functional Transfers		
Program Changes		-10,479
<b>Current Estimate</b>	<b>484,948</b>	<b>444,231</b>
Less: Wartime Supplemental	-39,378	
<b>Normalized Current Estimate</b>	<b>445,570</b>	



Communications  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>445,570</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>445,570</b>
2. War-Related and Disaster Supplemental Appropriations		39,378
a. OCO Supplemental Funding		
1) OCO	39,378	
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>484,948</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>484,948</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-39,378
<b>FY 2017 Normalized Current Estimate</b>		<b>445,570</b>
6. Price Change		9,140
7. Functional Transfers		
8. Program Increases		9,108
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Insider Threat Monitoring	2,154	
Required to meet DoD mandated Insider Threat Monitoring. In September 2014, DoD Directive 5205.16 required each DoD Component to develop an insider threat analytic and response capability. The capability should include the tools and expertise		

OP-5 Detail by Sub Activity Group

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
<p>required to gather, integrate, respond to, and share insider threat information with appropriate DoD entities. SOCOM is required to provide Insider Threat Program enterprise solution to prevent, deter, detect, and mitigate insider threats. The program includes User Activity Monitoring software, auditors, and a response team. Additionally, SOCOM is required to provide a 24/7 capability for reporting known or suspected insider threats to the DoD Insider Threat and Management Analysis Center. Funding supports software and technical support provided by five (+5) contractor FTEs for threat auditing.  (FY 2017 Baseline: \$0 thousand)</p>		
<p>2) SCAMPI  An increase of \$3,041 thousand is required to provide sustainment for the Mobile Communications infrastructure (equipment, software and mobility integration lab) growth of the transport environment at post/camp/station level to include an expansion of the NIPR and Mobility efforts in support of CIO priorities. In addition, \$372 thousand supports licenses and warranty sustainment of SCAMPI points of presence. (FY 2017 Baseline: \$6,917 thousand)</p>	3,413	
<p>3) SOF Tactical Communications (STC)  The sustainment for all hand-held radios are funded under the STC program. The increase supports the maintenance of the Manpack PC-117G radios based on USASOC's approved Basis of Issue plan. (FY 2017 Baseline: \$24,931 thousand)</p>	576	

OP-5 Detail by Sub Activity Group

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
4) Special Access Program Network (SAPNT) Funding supports sustainment of the SAP network, workstations, databases, and data center equipment. The increase supports additional cyber security requirements based on an OSD finding in relation to potential insider threats. (FY 2017 Baseline: \$11,697 thousand)	120	
5) Special Communications Enterprise (SPCOM) SPCOM is a classified program that requires SOF peculiar equipment and capabilities, not acquired elsewhere, to meet classified requirements. The primary goal of the SPCOM program is to conceal communications methods, means and content in high threat/high sensitivity environments. The increase continues the initiative for the SPCOM program capabilities to reach Full Operational Capability in FY 2018 with operational support to existing transport infrastructure and capabilities, sustainment functions, specialized end-user training, specialized communications services, and field segment kit consumables. (FY 2017 Baseline: \$8,051 thousand)	2,845	
9. Program Decreases		-19,587
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Blue Force Tracking (BFT) Decrease is related to the Basis of Issue reduction in Blue Force Tracking devices reducing sustainment	-113	

OP-5 Detail by Sub Activity Group

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
costs. (FY 2017 Baseline: \$2,879 thousand)		
2) C4I Automation System (C4IAS) The C4IAS funding reduction relates to the Command accelerated purchase of computer workstations in FY 2016 to comply with the DoD CIO mandated migration to the more secure Windows 10 operating system. As a result, the requirement for replacing computers in FY 2018 is reduced. (FY 2017 Baseline: \$79,191 thousand)	-3,782	
3) Civilian Pay Full Time Equivalent (FTE) Realignment Decrease in civilian personnel funding due to realignment of -28 FTEs from the Communications Budget Sub-activity based on a review of actual execution. Personnel realignments include -27 FTEs to Operational Support Budget Sub-activity and one (-1) FTE to the Flight Operations Budget Sub-activity. (FY 2017 Baseline: \$1,572 thousand; -28 FTEs)	-1,603	
4) Headquarters C4 Information Technology Enterprise (HQC4II) The decrease is based on estimated reductions to the level of support in the Enterprise Firm Fixed Price contract. (FY 2017 Baseline: \$143,205 thousand)	-3,058	
5) Headquarters C4I Information Assurance (HQC4I IA) The HQC4I IA funding reduction is based on an estimated decrease in contractor services level of effort. (FY 2017 Baseline: \$9,061 thousand)	-253	
6) Joint Tactical C4ISR Transceiver (JTCIT) The Joint Tactical C4ISR Transceiver program has been	-1,006	

OP-5 Detail by Sub Activity Group

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
divested. This requirement is being met by Army common "One System Remote Video Terminal" (OSVRT) capability. (FY 2017 Baseline: \$1,006 thousand)		
7) Radio Integration System (RIS) The decrease is a result of sustainment costs related to a Basis of Issue reduction for RIS. (FY 2017 Baseline: \$6,167 thousand)	-2,859	
8) SOF Deployable Node (SDN) The decrease in the SDN program is based on lower estimated sustainment costs and reduced training/testing airtime corresponding to a reduction in the SDN Basis of Issue. (FY 2017 Baseline: \$62,527 thousand)	-6,614	
9) Special Operations Forces C4 Information Infrastructure Network (SOFC4IIN) SOFC4IIN decrease is based on reduced circuit requirements and estimated Satellite airtime costs. (FY 2017 Baseline: \$44,395 thousand)	-299	
<b>FY 2018 Budget Request</b>		<b>444,231</b>

Communications  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>181</u>	<u>181</u>	<u>180</u>	<u>0</u>	<u>-1</u>
Officer	7	7	6	0	-1
Enlisted	174	174	174	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>28</u>	<u>0</u>	<u>28</u>	<u>-28</u>
U.S. Direct Hire	0	28	0	28	-28
Total Direct Hire	0	28	0	28	-28
<u>Active Military Average Strength (A/S) (Total)</u>	<u>181</u>	<u>181</u>	<u>180</u>	<u>0</u>	<u>-1</u>
Officer	7	7	6	0	-1
Enlisted	174	174	174	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>28</u>	<u>0</u>	<u>28</u>	<u>-28</u>
U.S. Direct Hire	0	28	0	28	-28
Total Direct Hire	0	28	0	28	-28
Average Annual Civilian Salary (\$ in thousands)	0	56.1	0	56.1	-56.1
<u>Contractor FTEs (Total)</u>	<u>751</u>	<u>791</u>	<u>796</u>	<u>40</u>	<u>5</u>

**Personnel Summary Explanations:**

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

\*Decrease in civilian end strength due to realignment of -28 FTEs from the Communications Budget Sub-activity based on a review of actual execution. Personnel realignments include -27 FTEs to the Operational Support Budget Sub-activity and one (-1) FTE to Flight Operations Budget Sub-activity.

OP-5 Detail by Sub Activity Group

**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actual</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	0	0	1,572	1,572	31	-1,603	0
<b>199 TOTAL CIV COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>1,572</b>	<b>1,572</b>	<b>31</b>	<b>-1,603</b>	<b>0</b>
308 Travel of Persons	972	19	-87	904	18	0	922
<b>399 TOTAL TRAVEL</b>	<b>972</b>	<b>19</b>	<b>-87</b>	<b>904</b>	<b>18</b>	<b>0</b>	<b>922</b>
401 DLA Energy (Fuel Products)	1	0	-1	0	0	1	1
411 Army Supply	3	0	-3	0	0	0	0
412 Navy Managed Supply, Matl	386	19	-112	293	-3	-14	276
414 Air Force Consol Sust AG (Supply)	63	1	80	144	-12	-67	65
417 Local Purch Supplies & Mat	273	5	-120	158	3	-16	145
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>726</b>	<b>25</b>	<b>-156</b>	<b>595</b>	<b>-12</b>	<b>-96</b>	<b>487</b>
502 Army Fund Equipment	998	-3	-995	0	0	0	0
503 Navy Fund Equipment	91	4	-95	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	242	0	-99	143	0	-13	130
507 GSA Managed Equipment	446	8	160	614	12	-32	594
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>1,777</b>	<b>9</b>	<b>-1,029</b>	<b>757</b>	<b>12</b>	<b>-45</b>	<b>724</b>
601 Army Industrial Operations	17,399	-19	-17,380	0	0	0	0
603 DLA Distribution	0	0	8	8	1	0	9
610 Navy Air Warfare Center	7,742	248	-2,523	5,467	145	2,834	8,446
611 Navy Surface Warfare Ctr	3,934	127	-4,044	17	0	3,126	3,143
614 Space & Naval Warfare Center	4,791	50	9,240	14,081	532	-9,616	4,997
633 DLA Document Services	0	0	97	97	1	0	98
647 DISA Enterprise Computing Centers	158	-16	120	262	5	0	267
661 Air Force Consolidated Sust AG (Maint)	34	0	-34	0	0	0	0
671 DISA DISN Subscription Services (DSS)	59,927	-4,195	-26,719	29,013	551	177	29,741
677 DISA Telecomm Svcs - Reimbursable	15,612	297	-15,909	0	0	0	0

OP-5 Detail by Sub Activity Group



**Communications**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<b>699 TOTAL DWCF PURCHASES</b>	<b>109,597</b>	<b>-3,508</b>	<b>-57,144</b>	<b>48,945</b>	<b>1,235</b>	<b>-3,479</b>	<b>46,701</b>
771 Commercial Transport	106	2	-40	68	1	0	69
<b>799 TOTAL TRANSPORTATION</b>	<b>106</b>	<b>2</b>	<b>-40</b>	<b>68</b>	<b>1</b>	<b>0</b>	<b>69</b>
913 Purchased Utilities (Non-Fund)	405	8	-409	4	0	417	421
914 Purchased Communications (Non-Fund)	37,757	717	4,007	42,481	850	-213	43,118
915 Rents (Non-GSA)	2,449	46	-2,495	0	0	0	0
920 Supplies & Materials (Non-Fund)	4,829	92	3,202	8,123	162	-3,446	4,839
921 Printing & Reproduction	0	0	832	832	17	0	849
922 Equipment Maintenance By Contract	50,039	951	-46,941	4,049	81	37,006	41,136
925 Equipment Purchases (Non-Fund)	153,415	2,915	-21,447	134,883	2,698	-2,679	134,902
930 Other Depot Maintenance (Non-Fund)	4,147	78	36,474	40,699	814	-39,810	1,703
932 Mgt Prof Support Svcs	4,627	88	-4,155	560	11	0	571
933 Studies, Analysis & Eval	440	8	-448	0	0	0	0
934 Engineering & Tech Svcs	2,493	47	747	3,287	66	0	3,353
935 Training and Leadership Development	98	2	-100	0	0	0	0
957 Other Costs (Land and Structures)	645	12	-657	0	0	0	0
984 Equipment Contracts	12,864	244	-12,817	291	6	10,756	11,053
987 Other Intra-Govt Purch	16,565	315	-5,493	11,387	228	-4,522	7,093
989 Other Services	2,817	53	-506	2,364	47	0	2,411
990 IT Contract Support Services	152,716	2,901	-11,848	143,769	2,875	-2,765	143,879
<b>999 TOTAL OTHER PURCHASES</b>	<b>446,306</b>	<b>8,477</b>	<b>-62,054</b>	<b>392,729</b>	<b>7,855</b>	<b>-5,256</b>	<b>395,328</b>
<b>Total</b>	<b>559,484</b>	<b>5,024</b>	<b>-118,938</b>	<b>445,570</b>	<b>9,140</b>	<b>-10,479</b>	<b>444,231</b>

\* The FY 2016 Actual column includes \$101,965.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$39,378.0 thousand of FY 2017 OCO Appropriations Funding.

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

OP-5 Detail by Sub Activity Group

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# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Flight Operations

**May 2017**

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**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
FltOps	1,080,199	22,566	-123,036	979,729	-14,901	70,366	1,035,194

\* The FY 2016 Actual column includes \$192,642.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$182,755.0 thousand of FY 2017 OCO Appropriations Funding.

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

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

**II. Force Structure Summary:**

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

OP-5 Detail by Sub Activity Group

**Flight Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

**II. Force Structure Summary (cont.)**

<b>Civilian FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	823	954	976
Army	84	74	74
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>907</b>	<b>1,028</b>	<b>1,050</b>

<b>Military End Strength</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	12,923	12,938	13,114
Army	3,450	3,450	3,614
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>16,373</b>	<b>16,388</b>	<b>16,728</b>

<b>Contractor FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total</b>	<b>669</b>	<b>669</b>	<b>669</b>

Flight Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017 <u>Congressional Action</u>			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Flight Operations	1,080,199	979,729	0	0.0	0	979,729	1,035,194
<b>Total</b>	<b>1,080,199</b>	<b>979,729</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>979,729</b>	<b>1,035,194</b>

\* The FY 2016 Actual column includes \$192,642.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$182,755.0 thousand of FY 2017 OCO Appropriations Funding.

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

Flight Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>979,729</b>	<b>979,729</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>979,729</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>979,729</b>	
Supplemental	182,755	
Reprogrammings		
Price Changes		-14,901
Functional Transfers		
Program Changes		70,366
<b>Current Estimate</b>	<b>1,162,484</b>	<b>1,035,194</b>
Less: Wartime Supplemental	-182,755	
<b>Normalized Current Estimate</b>	<b>979,729</b>	



**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>979,729</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>979,729</b>
2. War-Related and Disaster Supplemental Appropriations		182,755
a. OCO Supplemental Funding		
1) OCO	182,755	
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>1,162,484</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>1,162,484</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-182,755
<b>FY 2017 Normalized Current Estimate</b>		<b>979,729</b>
6. Price Change		-14,901
7. Functional Transfers		
8. Program Increases		74,583
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Air Force Special Operations Command (AFSOC) Management of Non-Flying Hour Program	1,541	
Program growth supports the increased demand on Airfield Operations based on additional Airframes fully fielded in FY 2017. (FY 2017 Baseline: \$120,587 thousand)		

OP-5 Detail by Sub Activity Group

**Flight Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2) Civilian Pay Full Time Equivalent (FTE) Realignment Increase in civilian personnel funding due to realignment of 42 FTEs. Personnel realignments include 41 from Management Headquarters Budget Sub- activity as a result of Major Headquarters Activity (MHA) rebaseline effort and one (1) FTE from Communications Budget Sub-activity as a result of technical correction to align USSOCOM programming with execution. (FY 2017 Baseline: \$99,915 thousand; +42 FTEs)	4,099	
3) Flying Hour Program increase The increase in baseline hours reflects an increased requirement of operational training hours and formal training hours versus deployed requirements. The flying hour program increases by 4,711 hours (six(6) percent) which results in \$32,221 thousand growth. The remaining \$17,836 thousand growth is due to cost per flying hour rate changes of the various platforms. (FY 2017 Baseline: \$522,452 thousand)	50,057	
4) Rotary Wing Support Program increase based on increasing engineering sustainment efforts on aging MH-47G aircraft and weight reduction initiatives (\$6,979 thousand), as well as, engineering support for MH-60M transitioning to operational sustainment (\$1,110 thousand) from procurement as all aircraft are fielded. (FY 2017 Baseline: \$57,311 thousand)	8,089	
5) United States Army Special Operations Command	10,797	

OP-5 Detail by Sub Activity Group

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

(USASOC) Non Flying Hour Program

Program increase supports:

A) Increased sustainment costs of the C-27J program (\$1,279 thousand) to build onto the materiel portion of the overall maintenance contract.

B) Additional resources needed for the 160th Special Operations Aviation Regiment, the second Grey Eagle Company (F 160th) will stand up in FY 2018 in support of combat operations. Detachments from F 160th must be able to support operations that are geographically separated from the parent company and BN HQs (\$1,800 thousand).

C) Additional funds are also required to train, validate and refine Tactics Techniques and Procedures (TTPs) centered on developing and sustaining the Army Special Operations Aviation Anti-Access and Anti-denial (A2AD) capability to integrate, plan and execute joint and inter-agency denied area missions (\$1,334).

D) With the addition of the C-27J, resources will also be required to support two additional contractor instructors, one mission flight instructor and one load master for the Army Special Operations Aviation Command (ARSOAC) Special Operations Aviation Training Battalion (SOATB) (\$6,384 thousand). (FY 2017

OP-5 Detail by Sub Activity Group

**Flight Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Baseline: \$118,533 thousand)		
9. Program Decreases		-4,217
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Civilian Pay FTE Reduction	-1,952	
Decrease of 20 FTEs to more accurately reflect projected execution. (FY 2017 Baseline: \$99,915 thousand; -20 FTEs)		
2) Civilian Pay Reprice	-1,526	
Decrease due to a re-price of civilian pay based upon FY 2016 actual pay rates. The Office of Management and Budget (OMB) guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. (FY 2017 Baseline: \$99,915 thousand)		
3) CV-22 Contracted Support	-739	
Decrease caused by reduction in level of contracted logistics support required to support the CV-22 program. SOCOM continues to actively rebalance programs to more realistically align with historical execution. (FY 2017 Baseline: \$60,931 thousand)		
<b>FY 2018 Budget Request</b>		<b>1,035,194</b>

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

End of FY Program Data		FY 2016		FY 2017		FY 2018
		Budgeted	Actual	Budgeted	Estimate	Estimate
AC-130J/U/W	TAI	31	31	30	34	32
	PAA	28	29	27	31	28
	BAI	3	2	3	3	4
A/MH-6M	TAI	51	51	51	51	51
	PAA	46	46	46	46	46
	BAI	5	5	5	5	5
CV-22B	TAI	49	49	50	50	50
	PAA	46	46	46	46	45
	BAI	3	3	4	4	5
EC/C-130J	TAI	7	7	7	7	7
	PAA	6	6	6	6	6
	BAI	1	1	1	1	1
MC-130H/J	TAI	50	49	51	51	53
	PAA	46	45	46	46	47
	BAI	4	4	5	5	6
MH-47G	TAI	69	69	69	68	68
	PAA	56	56	56	56	56
	BAI	13	13	13	12	12
MH-60L/M	TAI	75	74	75	74	75
	PAA	71	71	71	71	71

OF-5 Detail by SW Activity Group

**Flight Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

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

End of FY Program Data		FY 2016		FY 2017		FY 2018
		Budgeted	Actual	Budgeted	Estimate	Estimate
	BAI	4	3	4	3	4
UH-60L	TAI	2	2	2	2	2
	PAA	2	2	2	2	2
	BAI	0	0	0	0	0
USSOCOM Total	TAI	334	332	335	337	338
	PAA	301	301	300	304	301
	BAI	33	31	35	33	37

**Flight Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

End of FY Program Data	FY 2016		FY 2017		FY 2018
	Budgeted	Actual	Budgeted	Estimate	Estimate
Crew Ratio (Average)	1.6	1.6	1.6	1.6	1.6
OPTEMPO (Hrs/Crew/Mo)	12.1	12.1	12.0	12.1	12.4
TOA Funded (\$K)	\$566,724	\$609,858	\$522,452	\$522,452	\$566,731
% Executed		108%			
Flying Hours	84,505	89,517	76,388	76,388	81,099
% Executed		106%			

ng Hour Program	FY 2016*	FY 2017	FY 2018**
TOA Funded (\$K)	\$540,666	\$522,452	\$566,731
TOA Required (\$K)	\$609,858	\$637,031	\$692,069
TOA Executed (\$K)*	\$609,858		
Flying Hours Funded	84,505	76,388	81,099
Flying Hours Required	89,517	93,136	98,827
Flying Hours Flown*	89,517		

\*TOA Executed / Hours Flown include both Baseline / OCO

\*\*FY 2018 represents Baseline TOA / Hours Funded

**Explanation of Performance Variances**

Prior Year: Actual funding/hours contain OCO.

Current Year: Budgeted versus Estimated TOA remains constant.

**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

<b>V. Personnel Summary</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,993</u>	<u>15,038</u>	<u>15,378</u>	<u>45</u>	<u>340</u>
Officer	3,032	3,170	3,265	138	95
Enlisted	11,961	11,868	12,113	-93	245
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>1,380</u>	<u>1,350</u>	<u>1,350</u>	<u>-30</u>	<u>0</u>
Officer	332	322	332	-10	10
Enlisted	1,048	1,028	1,018	-20	-10
<u>Civilian End Strength (Total)</u>	<u>907</u>	<u>1,028</u>	<u>1,050</u>	<u>121</u>	<u>22</u>
U.S. Direct Hire	907	1,028	1,050	121	22
Total Direct Hire	907	1,028	1,050	121	22
<u>Active Military Average Strength (A/S) (Total)</u>	<u>14,993</u>	<u>15,038</u>	<u>15,378</u>	<u>45</u>	<u>340</u>
Officer	3,032	3,170	3,265	138	95
Enlisted	11,961	11,868	12,113	-93	245
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,380</u>	<u>1,350</u>	<u>1,350</u>	<u>-30</u>	<u>0</u>
Officer	332	322	332	-10	10
Enlisted	1,048	1,028	1,018	-20	-10
<u>Civilian FTEs (Total)</u>	<u>907</u>	<u>1,028</u>	<u>1,050</u>	<u>121</u>	<u>22</u>
U.S. Direct Hire	907	1,028	1,050	121	22
Total Direct Hire	907	1,028	1,050	121	22
Average Annual Civilian Salary (\$ in thousands)	97.1	97.2	97.6	.1	.4
<u>Contractor FTEs (Total)</u>	<u>669</u>	<u>669</u>	<u>669</u>	<u>0</u>	<u>0</u>

OP-5 Detail by Sub Activity Group



**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

**Personnel Summary Explanations:**

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

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

\*Net increase of +22 Civilian FTE reflects:

+41 Management Headquarters Activity (MHA) rebaseline effort

+1 Realigned from Communications Budget Sub-activity - technical correction to align USSOCOM programming with execution

-20 Decreased to more accurately reflect FTE execution

**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>	<u>Price</u>		<u>Program</u>	<u>FY 2017/FY 2018</u>	
101 Exec, Gen'l & Spec Scheds	74,608	1,406	-11,069	64,945	1,269	20,624	86,838
103 Wage Board	13,449	254	21,267	34,970	683	-20,003	15,650
<b>199 TOTAL CIV COMPENSATION</b>	<b>88,057</b>	<b>1,660</b>	<b>10,198</b>	<b>99,915</b>	<b>1,952</b>	<b>621</b>	<b>102,488</b>
308 Travel of Persons	61,402	1,167	-1,349	61,220	1,224	0	62,444
<b>399 TOTAL TRAVEL</b>	<b>61,402</b>	<b>1,167</b>	<b>-1,349</b>	<b>61,220</b>	<b>1,224</b>	<b>0</b>	<b>62,444</b>
401 DLA Energy (Fuel Products)	120,381	7,223	-37,479	90,125	-361	28,198	117,962
411 Army Supply	126	-6	-6	114	3	22,745	22,862
412 Navy Managed Supply, Matl	0	0	2	2	0	0	2
414 Air Force Consol Sust AG (Supply)	294,328	2,825	12,696	309,849	-25,779	-114,758	169,312
416 GSA Supplies & Materials	0	0	37	37	1	0	38
417 Local Purch Supplies & Mat	284	5	-101	188	4	0	192
418 Air Force Retail Supply (Gen Support Div)	1,830	66	-1,896	0	0	86,991	86,991
424 DLA Mat Supply Chain (Weapon Sys)	237	-14	732	955	-57	0	898
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>417,186</b>	<b>10,099</b>	<b>-26,015</b>	<b>401,270</b>	<b>-26,189</b>	<b>23,176</b>	<b>398,257</b>
502 Army Fund Equipment	2,537	-7	-2,317	213	6	0	219
503 Navy Fund Equipment	0	0	1	1	0	0	1
505 Air Force Fund Equip	0	0	856	856	0	0	856
506 DLA Mat Supply Chain (Const & Equip)	694	-1	535	1,228	-1	0	1,227
507 GSA Managed Equipment	29	1	369	399	8	0	407
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>3,260</b>	<b>-7</b>	<b>-556</b>	<b>2,697</b>	<b>13</b>	<b>0</b>	<b>2,710</b>
601 Army Industrial Operations	1,399	-2	-861	536	0	33,680	34,216
603 DLA Distribution	1,214	184	-1,398	0	0	0	0
610 Navy Air Warfare Center	63	2	481	546	15	0	561
611 Navy Surface Warfare Ctr	190	6	66	262	4	0	266
661 Air Force Consolidated Sust AG (Maint)	6,441	-71	-6,370	0	0	0	0
677 DISA Telecomm Svcs -	131	2	-133	0	0	0	0
OP-5 Detail by Sub Activity Group							

**Flight Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Reimbursable							
<b>699 TOTAL DWCF PURCHASES</b>	<b>9,438</b>	<b>121</b>	<b>-8,215</b>	<b>1,344</b>	<b>19</b>	<b>33,680</b>	<b>35,043</b>
702 AMC SAAM (fund)	654	0	-427	227	0	0	227
705 AMC Channel Cargo	116	3	-119	0	0	0	0
771 Commercial Transport	3,018	58	-1,140	1,936	39	0	1,975
<b>799 TOTAL TRANSPORTATION</b>	<b>3,788</b>	<b>61</b>	<b>-1,686</b>	<b>2,163</b>	<b>39</b>	<b>0</b>	<b>2,202</b>
914 Purchased Communications (Non-Fund)	1,507	29	835	2,371	47	0	2,418
915 Rents (Non-GSA)	903	17	442	1,362	27	0	1,389
920 Supplies & Materials (Non-Fund)	183,368	3,484	-57,936	128,916	2,578	0	131,494
921 Printing & Reproduction	301	6	62	369	7	0	376
922 Equipment Maintenance By Contract	28,706	545	59,938	89,189	1,784	0	90,973
923 Facilities Sust, Rest, & Mod by Contract	453	9	-462	0	0	0	0
924 Pharmaceutical Drugs	521	21	-542	0	0	0	0
925 Equipment Purchases (Non-Fund)	34,467	655	-12,176	22,946	459	0	23,405
929 Aircraft Reworks by Contract	84,646	1,608	-86,254	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	58,676	1,115	38,895	98,686	1,974	1,840	102,500
932 Mgt Prof Support Svcs	15,818	301	-15,391	728	15	0	743
933 Studies, Analysis & Eval	3,263	62	-211	3,114	62	0	3,176
934 Engineering & Tech Svcs	290	6	917	1,213	24	0	1,237
935 Training and Leadership Development	19,451	370	-19,821	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	7,896	7,896	-32	2,640	10,504
955 Other Costs (Medical Care)	393	16	99	508	20	0	528
957 Other Costs (Land and Structures)	3,005	57	-341	2,721	54	0	2,775
984 Equipment Contracts	1	0	1,178	1,179	24	0	1,203
987 Other Intra-Govt Purch	22,007	418	-20,658	1,767	35	14,218	16,020

OP-5 Detail by Sub Activity Group

**Flight Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016	Change		FY 2017	Change		FY 2018
	<u>Actual</u>	<u>FY 2016/FY 2017</u>		<u>Estimate</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Services	39,111	743	7,297	47,151	943	-5,809	42,285
990 IT Contract Support Services	181	3	820	1,004	20	0	1,024
<b>999 TOTAL OTHER PURCHASES</b>	<b>497,068</b>	<b>9,465</b>	<b>-95,413</b>	<b>411,120</b>	<b>8,041</b>	<b>12,889</b>	<b>432,050</b>
<b>Total</b>	<b>1,080,199</b>	<b>22,566</b>	<b>-123,036</b>	<b>979,729</b>	<b>-14,901</b>	<b>70,366</b>	<b>1,035,194</b>

\* The FY 2016 Actual column includes \$192,642.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$182,755.0 thousand of FY 2017 OCO Appropriations Funding.

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

# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Force Related Training

**May 2017**

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**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
FRTrng	69,086	500	12,219	81,805	1,008	-7,945	74,868

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0

OP-5 Detail by Sub Activity Group

Force Related Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

II. Force Structure Summary (cont.)

Navy	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Military End Strength	FY 2016	FY 2017	FY 2018
Air Force	54	54	54
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>54</b>	<b>54</b>	<b>54</b>

Contractor FTEs	FY 2016	FY 2017	FY 2018
<b>Total</b>	<b>1</b>	<b>7</b>	<b>7</b>



Force Related Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. BA Subactivities</b>								
Force Related Training	69,086	81,805	0	0.0	0	81,805	74,868	
<b>Total</b>	<b>69,086</b>	<b>81,805</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>81,805</b>	<b>74,868</b>	

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

Force Related Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>81,805</b>	<b>81,805</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>81,805</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>81,805</b>	
Supplemental		
Reprogrammings		
Price Changes		1,008
Functional Transfers		
Program Changes		-7,945
<b>Current Estimate</b>	<b>81,805</b>	<b>74,868</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>81,805</b>	

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>81,805</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>81,805</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>81,805</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>81,805</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>81,805</b>
6. Price Change		1,008
7. Functional Transfers		
8. Program Increases		4,445
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Joint Combined Exchange Training (JCET)	4,445	
Increase provides for the estimated costs of the projected intra-theater airlift requirements based on the program of instruction, location, unit participation, and equipment requirements to support FY 2018 JCET events. (FY 2017 Baseline: \$54,719 thousand)		
9. Program Decreases		-12,390
OP-5 Detail by Sub Activity Group		

Force Related Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
1) Joint Chief of Staff (JCS) Exercises/Training Events	-12,390	
Description		
The funding relates to an increase in scope for the planned FY 2017 Exercise Bronze Ram to improve warfighting readiness for counterterrorism operations and support. (FY 2017 Baseline: \$25,905 thousand)		
c. Program Decreases in FY 2018		
<b>FY 2018 Budget Request</b>		<b>74,868</b>

Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>54</u>	<u>54</u>	<u>54</u>	<u>0</u>	<u>0</u>
Officer	2	2	2	0	0
Enlisted	52	52	52	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>54</u>	<u>54</u>	<u>54</u>	<u>0</u>	<u>0</u>
Officer	2	2	2	0	0
Enlisted	52	52	52	0	0
 <u>Contractor FTEs (Total)</u>	 <u>1</u>	 <u>7</u>	 <u>7</u>	 <u>6</u>	 <u>0</u>

**Personnel Summary Explanations:**

\*USSOCOM military are reported in Military Service Estimates.

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>	<u>Price</u>		<u>Program</u>	<u>FY 2017/FY 2018</u>	
308 Travel of Persons	29,551	561	-11,122	18,990	380	-2,747	16,623
<b>399 TOTAL TRAVEL</b>	<b>29,551</b>	<b>561</b>	<b>-11,122</b>	<b>18,990</b>	<b>380</b>	<b>-2,747</b>	<b>16,623</b>
401 DLA Energy (Fuel Products)	74	4	-8	70	0	2	72
411 Army Supply	2,352	-109	-496	1,747	50	-131	1,666
412 Navy Managed Supply, Matl	143	7	-150	0	0	0	0
413 Marine Corps Supply	2	0	-2	0	0	0	0
414 Air Force Consol Sust AG (Supply)	52	0	-41	11	-1	2	12
416 GSA Supplies & Materials	1	0	-1	0	0	0	0
417 Local Purch Supplies & Mat	1,212	23	412	1,647	33	0	1,680
418 Air Force Retail Supply (Gen Support Div)	5	0	-5	0	0	0	0
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,841</b>	<b>-75</b>	<b>-291</b>	<b>3,475</b>	<b>82</b>	<b>-127</b>	<b>3,430</b>
502 Army Fund Equipment	4	0	-4	0	0	0	0
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>4</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601 Army Industrial Operations	48	0	-48	0	0	0	0
603 DLA Distribution	71	11	-82	0	0	0	0
611 Navy Surface Warfare Ctr	30	1	-31	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	5	0	-5	0	0	0	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>154</b>	<b>12</b>	<b>-166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
702 AMC SAAM (fund)	24,339	0	-1,178	23,161	0	4,445	27,606
703 JCS Exercises	2,006	-181	24,080	25,905	337	-9,596	16,646
705 AMC Channel Cargo	50	1	1	52	1	0	53
771 Commercial Transport	3,362	64	-98	3,328	67	0	3,395
<b>799 TOTAL TRANSPORTATION</b>	<b>29,757</b>	<b>-116</b>	<b>22,805</b>	<b>52,446</b>	<b>405</b>	<b>-5,151</b>	<b>47,700</b>
912 Rental Payments to GSA (SLUC)	12	0	-12	0	0	0	0
913 Purchased Utilities (Non-Fund)	145	3	-148	0	0	0	0
914 Purchased Communications (Non- Fund)	70	1	88	159	3	0	162

OP-5 Detail by Sub Activity Group

**Force Related Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	<u>FY 2016 Actual</u>	<u>Change FY 2016/FY 2017</u>		<u>FY 2017 Estimate</u>	<u>Change FY 2017/FY 2018</u>		<u>FY 2018 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
915 Rents (Non-GSA)	274	5	-279	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,567	30	112	1,709	34	0	1,743
921 Printing & Reproduction	1	0	-1	0	0	0	0
922 Equipment Maintenance By Contract	152	3	-155	0	0	0	0
924 Pharmaceutical Drugs	11	0	-11	0	0	0	0
925 Equipment Purchases (Non-Fund)	377	7	1,357	1,741	35	0	1,776
926 Other Overseas Purchases	68	1	649	718	14	0	732
932 Mgt Prof Support Svcs	102	2	-104	0	0	0	0
933 Studies, Analysis & Eval	5	0	-5	0	0	0	0
934 Engineering & Tech Svcs	2	0	-2	0	0	0	0
935 Training and Leadership Development	69	1	-70	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	88	5	-67	26	0	-22	4
955 Other Costs (Medical Care)	279	11	-66	224	9	0	233
987 Other Intra-Govt Purch	1,372	26	-479	919	18	102	1,039
989 Other Services	1,185	23	190	1,398	28	0	1,426
<b>999 TOTAL OTHER PURCHASES</b>	<b>5,779</b>	<b>118</b>	<b>997</b>	<b>6,894</b>	<b>141</b>	<b>80</b>	<b>7,115</b>
<b>Total</b>	<b>69,086</b>	<b>500</b>	<b>12,219</b>	<b>81,805</b>	<b>1,008</b>	<b>-7,945</b>	<b>74,868</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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



# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Intelligence

**May 2017**

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**Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
Int	1,136,152	22,071	-733,242	424,981	8,528	18,992	452,501

\* The FY 2016 Actual column includes \$776,856.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$972,352.0 thousand of FY 2017 OCO Appropriations Funding.

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	41	32	39

OP-5 Detail by Sub Activity Group

Intelligence  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

**II. Force Structure Summary (cont.)**

Army	162	196	196
Marine Corps	0	0	0
Navy	2	2	2
<b>Total</b>	<b>205</b>	<b>230</b>	<b>237</b>

<b>Military End Strength</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	30	30	35
Army	721	721	735
Marine Corps	12	12	12
Navy	10	10	16
<b>Total</b>	<b>773</b>	<b>773</b>	<b>798</b>

<b>Contractor FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total</b>	<b>1,207</b>	<b>1,198</b>	<b>1,138</b>

Intelligence  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017 <u>Congressional Action</u>			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
Intelligence	1,136,152	424,981	0	0.0	0	424,981	452,501
<b>Total</b>	<b>1,136,152</b>	<b>424,981</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>424,981</b>	<b>452,501</b>

\* The FY 2016 Actual column includes \$776,856.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$972,352.0 thousand of FY 2017 OCO Appropriations Funding.

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

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<b>Baseline Funding</b>	<b>424,981</b>	<b>424,981</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>424,981</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>424,981</b>	
Supplemental	972,352	
Reprogrammings		
Price Changes		8,528
Functional Transfers		
Program Changes		18,992
<b>Current Estimate</b>	<b>1,397,333</b>	<b>452,501</b>
Less: Wartime Supplemental	-972,352	
<b>Normalized Current Estimate</b>	<b>424,981</b>	

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>424,981</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>424,981</b>
2. War-Related and Disaster Supplemental Appropriations		972,352
a. OCO Supplemental Funding		
1) OCO	972,352	
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>1,397,333</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>1,397,333</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-972,352
<b>FY 2017 Normalized Current Estimate</b>		<b>424,981</b>
6. Price Change		8,528
7. Functional Transfers		
8. Program Increases		25,586
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Civilian Pay Full Time Equivalent (FTE) Realignment Increase of \$1,112 thousand is a result of a realignment of eight (8) civilian personnel from USSOCOM's Intelligence Directorate (J2)non-MIP to SOCOM MIP. (FY 2017 Baseline: \$31,346 thousand; +8 FTEs)	1,112	

OP-5 Detail by Sub Activity Group

**Intelligence**  
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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2) Civilian Pay Reprice Increase is due to a re-price of civilian pay based upon FY 2016 actual pay rates. The Office of Management and Budget (OMB) guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. (FY 2017 Baseline: \$31,346 thousand)	41	
3) Classified Program Details are available in the 2018 Special Access Program (SAP) Annual Report. (FY 2017 Baseline: \$106,977 thousand)	1,645	
4) Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) Associated program increases specific to: Increased National Security Agency and Space and Naval Warfare Systems Command end user support, annual software maintenance, and depot level maintenance for the Silent Dagger program (\$1,810 thousand). An additional \$1,911 thousand also supports the annual software maintenance, depot level maintenance, Special Operations Forces Support Activity (SOFSA) sustainment management support for infrastructure and systems, and IT System Administrator support for Geospatial Intelligence (GEOINT) Full Motion Video Processing, Exploitation, and Disseminations (FMV PED) infrastructure. (FY 2017 Baseline: \$33,430 thousand)	3,721	

OP-5 Detail by Sub Activity Group



**Intelligence  
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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
5) Multi Mission Tactical Unmanned System (MTUAS) Increase supports an additional eight (8) MTUAS which were transferred from non-MIP sources via a Joint Urgent Operational Needs (JUONS) effort. This increase will bring the total MTUAS systems from seven (7) to fifteen (15) by the end of FY 2018. The cost to maintain these systems is higher than previously programmed due to the platforms operational tempo. (FY 2017 Baseline: \$11,959 thousand)	14,270	
6) Sensitive Site Exploitation (SSE) Increase in sustainment and equipment replacement program (CERP) costs attributed to high usage rates for deployed kits (war-worn devices and consumables), which include laboratory-grade forensics equipment in deployed Exploitation Analysis Centers. (FY 2017 Baseline: \$12,834 thousand)	1,447	
7) Small Unmanned Aircraft System (SUAS) Increase to sustain an additional 13 systems, ancillary equipment, and payloads procured in FY 2017. (FY 2017 Baseline: \$4,803 thousand)	1,811	
8) Special Operations Research, Analysis and Threat Evaluation System (SOCRATES) Increase to hardware and software sustainment, maintenance, and technology refresh to provide increased capacity at Theater Special Operations Commands (TSOCs). (FY 2017 Baseline: \$25,500 thousand)	541	
9) U-28 Contractor Logistics Support (CLS)	998	

OP-5 Detail by Sub Activity Group

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Increase to CLS due to maintenance of intelligence, surveillance, and reconnaissance platforms in deployed locations. (FY 2017 Baseline: \$67,968 thousand)		
9. Program Decreases		-6,594
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
1) Special Applications for Contingencies (SAFC) Contractor support for one-year operation and maintenance of the improved High Definition Full Motion sensor. This was a special project with no additional funding provided/programmed for follow-on requirements to sustain or test this sensor. (FY 2017 Baseline: \$4,954 thousand)	-4,954	
c. Program Decreases in FY 2018		
1) Civilian Pay FTE Realignment Decrease due to realignment of 1 FTE from the Intelligence Budget Sub-activity to Other Operations Budget Sub-activity for conversion of Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP) MIP to Non-MIP. (FY 2017 Baseline: \$31,346 thousand; -1 FTEs)	-139	
2) Joint Threat Warning System (JTWS) Sustainment Support Decrease due to contract efficiency. (FY 2017 Baseline: \$27,964 thousand)	-413	
3) MQ-1C Contract Logistics Support Decrease to contractor logistics support required to sustain MQ-1C capabilities is reflective of the	-324	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
current steady state and normalization of program requirements. (FY 2017 Baseline: \$1,022 thousand)		
4) SOF Targeting and Training Element (STTE) Decrease due to contract efficiency. (FY 2017 Baseline: \$6,312 thousand)	-764	
<b>FY 2018 Budget Request</b>		<b>452,501</b>

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IV. Performance Criteria and Evaluation Summary:

N/A

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>773</u>	<u>773</u>	<u>798</u>	<u>0</u>	<u>25</u>
Officer	155	155	179	0	24
Enlisted	618	618	619	0	1
<u>Civilian End Strength (Total)</u>	<u>205</u>	<u>230</u>	<u>237</u>	<u>25</u>	<u>7</u>
U.S. Direct Hire	205	230	237	25	7
Total Direct Hire	205	230	237	25	7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>773</u>	<u>773</u>	<u>798</u>	<u>0</u>	<u>25</u>
Officer	155	155	179	0	24
Enlisted	618	618	619	0	1
<u>Civilian FTEs (Total)</u>	<u>205</u>	<u>230</u>	<u>237</u>	<u>25</u>	<u>7</u>
U.S. Direct Hire	205	230	237	25	7
Total Direct Hire	205	230	237	25	7
Average Annual Civilian Salary (\$ in thousands)	152.9	136.3	139.1	-16.6	2.8
<u>Contractor FTEs (Total)</u>	<u>1,207</u>	<u>1,198</u>	<u>1,138</u>	<u>-9</u>	<u>-60</u>

**Personnel Summary Explanations:**

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

\*Net increase of seven (7) in Civilian end strength due to realignment of eight (8) civilian personnel from J2 non-MIP to SOCOM MIP and one (1) SOFPREP civilian from SOCOM MIP to non-MIP.

OP-5 Detail by Sub Activity Group

Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

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

<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actual</u>	<u>Change</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Change</u>		<u>FY 2018</u> <u>Estimate</u>
		<u>FY 2016/FY 2017</u> <u>Price</u>	<u>Program</u>		<u>FY 2017/FY 2018</u> <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	28,755	542	2,049	31,346	613	-1,700	30,259
103 Wage Board	2,580	49	-2,629	0	0	2,714	2,714
<b>199 TOTAL CIV COMPENSATION</b>	<b>31,335</b>	<b>591</b>	<b>-580</b>	<b>31,346</b>	<b>613</b>	<b>1,014</b>	<b>32,973</b>
308 Travel of Persons	21,922	416	-8,124	14,214	284	0	14,498
<b>399 TOTAL TRAVEL</b>	<b>21,922</b>	<b>416</b>	<b>-8,124</b>	<b>14,214</b>	<b>284</b>	<b>0</b>	<b>14,498</b>
401 DLA Energy (Fuel Products)	116	7	-119	4	0	-4	0
411 Army Supply	1,008	-46	-918	44	1	0	45
412 Navy Managed Supply, Matl	74	4	-3	75	-1	0	74
413 Marine Corps Supply	239	-9	-230	0	0	0	0
414 Air Force Consol Sust AG (Supply)	52	0	-2	50	-4	0	46
416 GSA Supplies & Materials	5,214	99	-5,278	35	1	0	36
417 Local Purch Supplies & Mat	7,903	150	-4,251	3,802	76	0	3,878
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>14,606</b>	<b>205</b>	<b>-10,801</b>	<b>4,010</b>	<b>73</b>	<b>-4</b>	<b>4,079</b>
502 Army Fund Equipment	2,871	-7	-2,864	0	0	0	0
507 GSA Managed Equipment	1,488	28	-1,463	53	1	0	54
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>4,359</b>	<b>21</b>	<b>-4,327</b>	<b>53</b>	<b>1</b>	<b>0</b>	<b>54</b>
601 Army Industrial Operations	885	-1	-884	0	0	0	0
603 DLA Distribution	3	0	-3	0	0	0	0
610 Navy Air Warfare Center	1,192	38	-529	701	19	0	720
611 Navy Surface Warfare Ctr	0	0	149	149	2	0	151
614 Space & Naval Warfare Center	3,612	38	-916	2,734	103	0	2,837
630 Naval Research Laboratory	303	2	-305	0	0	0	0
647 DISA Enterprise Computing Centers	185	-19	-166	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	3,030	-34	-2,900	96	3	0	99
671 DISA DISN Subscription Services (DSS)	185	-13	-172	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	85	2	-17	70	1	0	71
OP-5 Detail by Sub Activity Group							

**Intelligence  
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<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<b>699 TOTAL DWCF PURCHASES</b>	<b>9,480</b>	<b>13</b>	<b>-5,743</b>	<b>3,750</b>	<b>128</b>	<b>0</b>	<b>3,878</b>
702 AMC SAAM (fund)	489	0	-489	0	0	0	0
771 Commercial Transport	490	9	-287	212	4	0	216
<b>799 TOTAL TRANSPORTATION</b>	<b>979</b>	<b>9</b>	<b>-776</b>	<b>212</b>	<b>4</b>	<b>0</b>	<b>216</b>
912 Rental Payments to GSA (SLUC)	10	0	23	33	1	0	34
913 Purchased Utilities (Non-Fund)	1,315	25	244	1,584	32	0	1,616
914 Purchased Communications (Non-Fund)	17,012	324	-3,711	13,625	273	0	13,898
915 Rents (Non-GSA)	10,483	199	-7,283	3,399	68	0	3,467
917 Postal Services (U.S.P.S)	147	3	34	184	4	0	188
920 Supplies & Materials (Non-Fund)	9,522	181	8,116	17,819	356	456	18,631
921 Printing & Reproduction	19	0	-19	0	0	0	0
922 Equipment Maintenance By Contract	38,879	739	-20,928	18,690	374	14,330	33,394
923 Facilities Sust, Rest, & Mod by Contract	4,295	81	-4,376	0	0	0	0
925 Equipment Purchases (Non-Fund)	156,033	2,965	-82,984	76,014	1,520	1,023	78,557
929 Aircraft Reworks by Contract	393,868	7,483	-344,324	57,027	1,141	0	58,168
930 Other Depot Maintenance (Non-Fund)	32,857	625	3,238	36,720	734	11,206	48,660
932 Mgt Prof Support Svcs	29,755	565	-22,674	7,646	153	0	7,799
934 Engineering & Tech Svcs	1,165	22	2,433	3,620	72	0	3,692
935 Training and Leadership Development	57	1	-58	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	19,096	1,145	-19,455	786	-3	-783	0
955 Other Costs (Medical Care)	965	38	-176	827	32	0	859
957 Other Costs (Land and Structures)	5,453	103	-5,556	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	70	1	-71	0	0	0	0
987 Other Intra-Govt Purch	76,137	1,446	-28,312	49,271	985	1,037	51,293
989 Other Services	247,399	4,700	-177,171	74,928	1,499	-9,429	66,998
OP-5 Detail by Sub Activity Group							



**Intelligence  
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<u>OP 32 Line</u>	FY 2016	Change		FY 2017	Change		FY 2018
	<u>Actual</u>	<u>FY 2016/FY 2017</u>		<u>Estimate</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	8,934	170	119	9,223	184	142	9,549
<b>999 TOTAL OTHER PURCHASES</b>	<b>1,053,471</b>	<b>20,816</b>	<b>-702,891</b>	<b>371,396</b>	<b>7,425</b>	<b>17,982</b>	<b>396,803</b>
<b>Total</b>	<b>1,136,152</b>	<b>22,071</b>	<b>-733,242</b>	<b>424,981</b>	<b>8,528</b>	<b>18,992</b>	<b>452,501</b>

\* The FY 2016 Actual column includes \$776,856.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$972,352.0 thousand of FY 2017 OCO Appropriations Funding.

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

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# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Maintenance

**May 2017**

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**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
Maint	870,380	16,650	-379,985	507,045	10,075	-28,369	488,751

\* The FY 2016 Actual column includes \$403,306.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$452,343.0 thousand of FY 2017 OCO Appropriations Funding.

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	205	197	184
Army	0	0	0

**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

**II. Force Structure Summary (cont.)**

Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>205</b>	<b>197</b>	<b>184</b>

Military End Strength	FY 2016	FY 2017	FY 2018
Air Force	4	4	4
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

Contractor FTEs	FY 2016	FY 2017	FY 2018
<b>Total</b>	<b>615</b>	<b>615</b>	<b>600</b>

Maintenance  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017 <u>Congressional Action</u>			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
Maintenance	870,380	507,045	0	0.0	0	507,045	488,751
<b>Total</b>	<b>870,380</b>	<b>507,045</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>507,045</b>	<b>488,751</b>

\* The FY 2016 Actual column includes \$403,306.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$452,343.0 thousand of FY 2017 OCO Appropriations Funding.

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

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

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>507,045</b>	<b>507,045</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>507,045</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>507,045</b>	
Supplemental	452,343	
Reprogrammings		
Price Changes		10,075
Functional Transfers		
Program Changes		-28,369
<b>Current Estimate</b>	<b>959,388</b>	<b>488,751</b>
Less: Wartime Supplemental	-452,343	
<b>Normalized Current Estimate</b>	<b>507,045</b>	



**Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>507,045</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>507,045</b>
2. War-Related and Disaster Supplemental Appropriations		452,343
a. OCO Supplemental Funding		
1) OCO	452,343	
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>959,388</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>959,388</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-452,343
<b>FY 2017 Normalized Current Estimate</b>		<b>507,045</b>
6. Price Change		10,075
7. Functional Transfers		
8. Program Increases		10,514
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Family of Special Operations Vehicles (FOSOV)	2,413	
Program increase caused by the SOCOM fielding the new Ground Mobility Vehicle (GMV) 1.1. The growth will support 104 new systems within the current fielding program. Eventually the GMV 1.1 will replace the GMV 1.0 as the SOCOM approved solution. (FY 2017		

OP-5 Detail by Sub Activity Group

**Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Baseline: \$36,132 thousand)		
2) Maritime Combat Systems	3,143	
The program growth supports associated maintenance and support requirements for the Combat Craft Medium and Heavy, High Speed Assault Craft, and Special Operations Craft Riverine platforms.		
A. \$2,510 thousand maintenance repair support for an additional six (6) Combat Craft Medium platforms in inventory, which will eventually replace the Rigid Hull Inflatable Boat (RHIB).		
B. \$184 thousand brings the High Speed Assault Craft program to the appropriate funding level for post-deployment grooms required to maintain, overhaul, and upgrade craft that will be operating beyond their service life.		
C. \$449 thousand covers minor programmatic growth and support for maintenance to the Combat Craft Heavy and the Special Operations Craft Riverine maintenance. (FY 2017 Baseline: \$16,103 thousand)		
3) MQ 9 Sustainment	2,013	
Program increase is for additional Contract Maintenance Support (CMS) and the operational cost associated with four (4) additional MQ-9 SOF Launch and Recovery Elements (LREs) located at Cannon Air Force Base. (FY 2017 Baseline: \$10,994 thousand)		
4) Shallow Water Combat Submersibles	419	
The program increase is a result of implementing the fielding plan for the Shallow Water Combat Submersibles. As the systems start to come online		

OP-5 Detail by Sub Activity Group

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
resources will be used to cover the maintenance of the new systems. The total amount resourced in the Maintenance BSA reflects the cost to establish the infrastructure to adequately support the maintenance requirements for four (4) total platforms in FY 2018. (FY 2017 Baseline: \$4,016 thousand)		
5) SOF Small Weapons Program	2,526	
The program increase is a result of SOCOM's continued effort to modernize and improve the small weapons program. The growth supports increases in order to:		
A. Increase the number of Joint Operational Stock spares and equipment (\$168 thousand),		
B. Improving the maintenance requirement for the MK 13 Heavy Sniper Rifle (\$862 thousand),		
C. Modernizing the overall SOF Machine Gun gun program (\$1,496 thousand). (FY 2017 Baseline: \$16,281 thousand)		
9. Program Decreases		-38,883
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Air Force Special Operations Command (AFSOC) Headquarters Support Reduction	-8,254	
Program decrease is a result of the Command's adjusting resourcing priorities and seeking to gain efficiencies by reducing the scope of the Aging Aircraft Sustaining Engineering Program (\$3,177 thousand) and SOF Unique Systems support (\$5,077 thousand) located at Hurlburt Airfield, Florida. (FY		

OP-5 Detail by Sub Activity Group

**Maintenance**  
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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2017 Baseline: \$96,273 thousand)		
2) Ammunition Program decrease caused by a funding transfer from the Maintenance Budget Sub Activity to the Acquisition Program Management Budget Sub Activity (-\$750 thousand) and a program reduction associated with three of the eight Multipurpose Anti Armor Anti Personnel Weapons (MAAWS) rounds now being adopted by the Army (-\$1,022 thousand). The three MAAWS rounds will now become service common and fall under Service program funding, no longer requiring SOCOM to resources as a SOF-unique requirement. (FY 2017 Baseline: \$5,214 thousand)	-1,772	
3) C-130 Platform Support Reduction reflects the Command's effort to right size the overall logistical support cost of the C-130 platform. The Command will continue to work to seek efficiencies in the AC-130, MC-130 and EC-130 variant platforms. (FY 2017 Baseline: \$75,062 thousand)	-1,160	
4) Civilian Pay Full Time Equivalent (FTE) Reduction Decrease due to reduction of -13 FTEs for the final year of directed COCOM baseline reductions. (FY 2017 Baseline: \$21,525 thousand; -13 FTEs)	-1,419	
5) Civilian Pay Reprice Decrease due to re-price of civilian pay based upon FY 2016 actual pay rates. The Office of Management and Budget (OMB) guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards,	-439	

OP-5 Detail by Sub Activity Group

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. (FY 2017 Baseline: \$21,525 thousand)		
6) CV-22 Power by The Hour reduction Reduction reflects the commands continued efforts to right size the overall logistical support cost for the CV-22 platform. The command will continue to work to seek efficiencies and options that will reduce overall costs to support the platform. (FY 2017 Baseline: \$27,712 thousand)	-1,081	
7) Non-Standard Aviation (NSAV) Decrease is a result of efficiencies gained by reducing the overall scope of the CLS contract supporting NSAV platforms. (FY 2017 Baseline: \$60,286 thousand)	-8,729	
8) Precision Strike Package The program decrease is a result of efficiencies gained by a reduction in contractor logistics support for the Precision Strike systems and the direct O&M cost associated with maintaining the systems. (FY 2017 Baseline: \$37,563 thousand)	-1,524	
9) SOF Visual Augmentation Program Overall program decrease is a result of efficiencies gained by the consolidation of logistical support for the overall Visual Augmentation program and positions resources to closer align with amounts executed in prior years. (FY 2017 Baseline: \$10,752 thousand)	-1,252	
10) SOF Warrior Systems Program decrease is the result of the Command's	-12,328	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
planned reductions in the SOF Personal Equipment Advanced Requirements (SPEAR) Modular Intergrated Communications requirement (\$10,366 thousand) to leveled-off purchases towards Naval Special Warfare Initial Operating Capacity (IOC) and sustainment of FY 2017 purchased levels and support to other various SPEAR systems (\$1,962 thousand). (FY 2017 Baseline: \$57,505 thousand)		
11) Tactical Combat Casualty Care Equipment Program decrease is a result of efficiencies gained by contract reductions and consolidation of the Tactical Combat Casualty Care equipment program. (FY 2017 Baseline: \$7,269 thousand)	-925	
<b>FY 2018 Budget Request</b>		<b>488,751</b>

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

Type of Maintenance	QTY	FY 2016		Actual Inductions		FY 2017		Estimated Inductions		FY 2018	
		Enacted (\$M)	QTY	(\$M)	QTY	Budget (M)	QTY	(M)	QTY	(M)	
<u>Aircraft</u>											
Basic Aircraft	648	177.1	679	237.6	674	166.2	674	166.2	808	224.2	
Engine	224	54.7	220	56.6	216	54.7	216	54.7	217	48.7	
Other	490	103.6	516	110.5	521	106.0	521	106.0	512	88.2	
Software	192	4.3	192	8.4	192	4.4	192	4.4	192	8.7	
Support Equipment	105	1.4	8	0.8	122	1.3	122	1.3	9	0.5	
Training Dev & Sim	2	10.6	41	8.3	2	9.4	2	9.4	43	9.6	
<u>Automotive Equipment</u>											
Other	780	29.1	2,108	52.2	41	10.0	41	10.0	738	26.6	
<u>Electronics and Communications</u>											
End Item	18,723	86.5	18,132	95.0	18,213	86.2	18,213	86.2	13,507	77.1	
Other	190	24.2	3,581	188.8	887	72.2	887	72.2	1,702	87.7	
Software	1,073	101.0	563	52.1	395	54.3	395	54.3	566	62.0	
<u>Ordnance Weapons and Munitions</u>											
End Item	90	.7	1,802	1.0	90	1.5	90	1.5	90	1.4	
Other	21,271	4.4	21,129	14.0	21,129	3.6	21,129	3.6	35,459	11.1	
Support Equipment	1	0.0	120	0.0	1	0.0	1	0.0	1	0.0	
<u>Other</u>											
Other	12,724	51.7	25,175	43.6	12,620	60.9	12,620	60.9	12,446	56.6	
	56,531	649.3	74,504	868.9	55,103	630.6	55,103	630.6	66,290	702.4	

\* FY 2016 Actual Inductions columns include Overseas Contingency Operations funding, but FY 2017/2018 Budget Columns do not.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Officer	4	4	4	0	0
<u>Civilian End Strength (Total)</u>	<u>205</u>	<u>197</u>	<u>184</u>	<u>-8</u>	<u>-13</u>
U.S. Direct Hire	205	197	184	-8	-13
Total Direct Hire	205	197	184	-8	-13
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Officer	4	4	4	0	0
<u>Civilian FTEs (Total)</u>	<u>205</u>	<u>197</u>	<u>184</u>	<u>-8</u>	<u>-13</u>
U.S. Direct Hire	205	197	184	-8	-13
Total Direct Hire	205	197	184	-8	-13
Average Annual Civilian Salary (\$ in thousands)	107.9	109.3	109.2	1.4	-0.1
<u>Contractor FTEs (Total)</u>	<u>615</u>	<u>615</u>	<u>600</u>	<u>0</u>	<u>-15</u>

**Personnel Summary Explanations:**

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

\*Decrease in Civilian end strength due to reduction of 13 FTEs to meet directed Unified Command Plan requirements.



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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	20,542	387	596	21,525	421	-3,294	18,652
103 Wage Board	1,582	30	-1,612	0	0	1,436	1,436
<b>199 TOTAL CIV COMPENSATION</b>	<b>22,124</b>	<b>417</b>	<b>-1,016</b>	<b>21,525</b>	<b>421</b>	<b>-1,858</b>	<b>20,088</b>
308 Travel of Persons	825	15	17	857	17	0	874
<b>399 TOTAL TRAVEL</b>	<b>825</b>	<b>15</b>	<b>17</b>	<b>857</b>	<b>17</b>	<b>0</b>	<b>874</b>
412 Navy Managed Supply, Matl	24	1	1,470	1,495	-17	361	1,839
414 Air Force Consol Sust AG (Supply)	65	1	42	108	-9	0	99
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>89</b>	<b>2</b>	<b>1,512</b>	<b>1,603</b>	<b>-26</b>	<b>361</b>	<b>1,938</b>
503 Navy Fund Equipment	0	0	273	273	0	0	273
506 DLA Mat Supply Chain (Const & Equip)	36	0	-36	0	0	0	0
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>36</b>	<b>0</b>	<b>237</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>273</b>
601 Army Industrial Operations	10,178	-11	-10,167	0	0	0	0
603 DLA Distribution	87	13	130	230	35	0	265
610 Navy Air Warfare Center	9,234	296	-7,780	1,750	47	0	1,797
611 Navy Surface Warfare Ctr	15,386	496	3,172	19,054	272	0	19,326
612 Navy Undersea Warfare Ctr	968	9	1,891	2,868	108	0	2,976
614 Space & Naval Warfare Center	92	1	808	901	34	0	935
633 DLA Document Services	3	0	0	3	0	0	3
634 NAVFEC (Utilities and Sanitation)	69	-3	-66	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	0	0	1,484	1,484	39	0	1,523
<b>699 TOTAL DWCF PURCHASES</b>	<b>36,017</b>	<b>801</b>	<b>-10,528</b>	<b>26,290</b>	<b>535</b>	<b>0</b>	<b>26,825</b>
771 Commercial Transport	245	5	-30	220	4	0	224
<b>799 TOTAL TRANSPORTATION</b>	<b>245</b>	<b>5</b>	<b>-30</b>	<b>220</b>	<b>4</b>	<b>0</b>	<b>224</b>
914 Purchased Communications (Non- Fund)	1,791	34	3,096	4,921	98	0	5,019
920 Supplies & Materials (Non- Fund)	1,268	24	28,307	29,599	592	0	30,191

OP-5 Detail by Sub Activity Group

**Maintenance  
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OP 32 Line	FY 2016	Change		FY 2017	Change		FY 2018
	<u>Actual</u>	<u>FY 2016/FY 2017</u>		<u>Estimate</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
922 Equipment Maintenance By Contract	91,591	1,740	-24,421	68,910	1,378	-17,246	53,042
925 Equipment Purchases (Non-Fund)	46,076	875	46,209	93,160	1,863	-2,144	92,879
928 Ship Maintenance By Contract	8,885	169	-7,840	1,214	24	0	1,238
929 Aircraft Reworks by Contract	401,635	7,631	-374,748	34,518	690	0	35,208
930 Other Depot Maintenance (Non-Fund)	133,060	2,528	69,803	205,391	4,108	-7,482	202,017
932 Mgt Prof Support Svcs	9,399	179	-7,966	1,612	32	0	1,644
934 Engineering & Tech Svcs	5,242	100	-5,342	0	0	0	0
987 Other Intra-Govt Purch	27,835	529	-17,290	11,074	221	0	11,295
989 Other Services	84,262	1,601	-79,985	5,878	118	0	5,996
<b>999 TOTAL OTHER PURCHASES</b>	<b>811,044</b>	<b>15,410</b>	<b>-370,177</b>	<b>456,277</b>	<b>9,124</b>	<b>-26,872</b>	<b>438,529</b>
<b>Total</b>	<b>870,380</b>	<b>16,650</b>	<b>-379,985</b>	<b>507,045</b>	<b>10,075</b>	<b>-28,369</b>	<b>488,751</b>

\* The FY 2016 Actual column includes \$403,306.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$452,343.0 thousand of FY 2017 OCO Appropriations Funding.

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

# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Management/Operational Hqtrs

**May 2017**

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**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
MngmtHQ	242,683	4,591	-58,158	189,116	3,718	-20,965	171,869

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

\*The FY 2017 excludes \$0.0 thousand of the FY 2017 OCO Appropriations funding (PL 114-113).

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	677	601	559
Army	259	239	272

OP-5 Detail by Sub Activity Group

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

Marine Corps	56	61	20
Navy	229	188	53
<b>Total</b>	<b>1,221</b>	<b>1,089</b>	<b>904</b>

<b>Military End Strength</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	537	491	374
Army	245	251	299
Marine Corps	232	225	80
Navy	259	259	88
<b>Total</b>	<b>1,273</b>	<b>1,226</b>	<b>841</b>

<b>Contractor FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total</b>	<b>134</b>	<b>134</b>	<b>154</b>

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

	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Management/Operational Hqtrs	242,683	189,116	0	0.0	0	189,116	171,869
<b>Total</b>	<b>242,683</b>	<b>189,116</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>189,116</b>	<b>171,869</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

\*The FY 2017 excludes \$0.0 thousand of the FY 2017 OCO Appropriations funding (PL 114-113).

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

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

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>189,116</b>	<b>189,116</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>189,116</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>189,116</b>	
Supplemental		
Reprogrammings		
Price Changes		3,718
Functional Transfers		2,655
Program Changes		-23,620
<b>Current Estimate</b>	<b>189,116</b>	<b>171,869</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>189,116</b>	



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

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>189,116</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>189,116</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>189,116</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>189,116</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>189,116</b>
6. Price Change		3,718
7. Functional Transfers		2,655
a. Transfers In		
1) Civilian FTE	524	
Directed transfer of four (4) FTE from Washington Headquarters Services (WHS) to U.S. Special Operations Command (USSOCOM) to support Financial Improvement and Audit Readiness (FIAR) requirements. (FY 2017 Baseline: \$0 thousand; +4 FTEs)		
2) Counter-Weapons of Mass Destruction (CWMD)	2,131	
Increased funding supports the directed Unified Command Plan change transferring the Counter-Weapons of Mass Destruction (CWMD) mission from USSTRATCOM to USSOCOM. Eighteen (18) full-time equivalent direct		

OP-5 Detail by Sub Activity Group

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
hire civilians were also transferred from USSTRATCOM to USSOCOM to support this mission change. (FY 2017 Baseline: \$0 thousand; +18 FTEs)		
8. Program Increases		14,622
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Civilian Pay Full Time Equivalent (FTE) Realignment Increase due to realignment of 57 FTEs from Other Operations Budget Sub-activity to Management Headquarters Budget Sub-activity as a result of the directed Management Headquarters Activity (MHA) rebaseline effort. (FY 2017 Baseline: \$135,684 thousand; +57 FTEs)	7,239	
2) Civilian Pay Reprice Increase is due to a re-price of civilian pay based upon FY 2016 actual pay rates. The Office of Management and Budget (OMB) guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. (FY 2017 Baseline: \$135,684 thousand)	791	
3) US Special Operations Command Audit Readiness Per National Defense Authorization Act of 2010, USSOCOM is required to correct all financial management reporting deficiencies, validate the command is ready for audit by September 30, 2017, and perform an annual audit of financial statements	4,833	

OP-5 Detail by Sub Activity Group

**Management/Operational Hqtrs  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

starting in FY 2018. Contract support is needed to help correct deficiencies found and prepare for subsequent audits. The increase is for +29 additional contractor FTEs supporting audit readiness. The contractors will be located throughout the SOCOM Enterprise: SOFM (6), SOF AT&L (10), HQSOCOM (1), Components (4), and TSOCs (8). This contract will be evaluated annually and release contractors when no longer needed for audit readiness. (FY 2017 Baseline: \$1,435 thousand)

4) US Special Operations Command Continuous Process Improvement 175

The Continuous Process Improvement (CPI) program provides contractors for the automated command management process and customer support for the Enterprise Management System and the Task Management Tool (TMT). The increase provides one (+1) additional contractor FTE for a total of seven (7) CPI contractors in FY 2018. The additional contractor provides dedicated support to USSOCOM Headquarters by adjudicating actions for Electronic Warfare Mutual Support (EWMS) staff and TMTs that require Deputy Chief of Staff or higher approval, and provides Subject Matter Expertise relating to EWMS and TMT processes. (FY 2017 Baseline: \$1,300 thousand)

5) US Special Operations Command Document Management System 282

The increase in funding provides for the annual maintenance licenses of the Hewlett Packard

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<ul style="list-style-type: none"> <li>electronic document and records management system software. The commercial software aligns the headquarters with DoD Directive 51015.2, DoD Records Management, and CJCSM 5760.1. (FY 2017 Baseline: \$576 thousand)</li> </ul>		
<ul style="list-style-type: none"> <li>6) US Special Operations Command Financial Management The increase within Financial Management provides funding for a Firm, Fixed Price Contract for the Definitive Logic Contract to provide subject matter experts to work with USSOCOM personnel to gather, document, design, and deliver a Hyperion Budget Model for USSOCOM budget processes including integration processes between the Program Objective Memorandum, budget, and execution cycles, budget exhibit generation, and interface with OSD financial systems. This Hyperion Budget Model is configured to represent SOCOM specific structures to provide critical modernization to our management information system databases and offer the capability necessary to improve efficiency and effectiveness of financial management processes. (FY 2017 Baseline: \$1,631 thousand)</li> </ul>	1,302	
<ul style="list-style-type: none"> <li>9. Program Decreases</li> <li> <ul style="list-style-type: none"> <li>a. Annualization of FY 2017 Program Decreases</li> <li>b. One-Time FY 2017 Increases</li> <li>c. Program Decreases in FY 2018                             <ul style="list-style-type: none"> <li>1) Civilian Pay FTE Realignment Decrease in civilian personnel funding due to realignment of -264 FTEs from Management/Operational</li> </ul> </li> </ul> </li> </ul>		-38,242
	-34,504	

OP-5 Detail by Sub Activity Group

**Management/Operational Hqtrs  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Headquarters Budget Sub-Activity. Personnel realignments include -223 FTEs to Other Operations Budget Sub-Activity and -41 FTEs to Flight Operations Budget Sub-activity as a result of the directed Management Headquarters Activity (MHA) rebaseline effort. (FY 2017 Baseline: \$135,684 thousand; -264 FTEs)		
2) Joint Special Operations Force Development (J7) - Realignment	-491	
Realigned funding for OPM Extraordinary Leadership Course and OPM Mentoring and Coaching for Excellence Course is correctly aligned to the Joint Special Operations Force Development (J7) under the Other Operations BSA. (FY 2017 Baseline: \$9,079 thousand)		
3) Marine Special Operations Command (MARSOC)	-887	
The MARSOC Headquarters funding decrease reflects a reduction in equipment, supplies and travel. (FY 2017 Baseline: \$9,933 thousand)		
4) Naval Special Warfare Command (NSWC)	-822	
The NSWC Headquarters funding decrease is a reduction to garrison staff non programmatic travel to attend conferences, training, design reviews and site visits. (FY 2017 Baseline: \$6,032 thousand)		
5) US Army Special Operations Command (USASOC)	-644	
The USASOC decrease is a result in the contract delay to FY 2019 for the development of the Special Activities Program (SAP) portion of the Enterprise Resource Planning (ERP) system. ERP SAP will provide		

OP-5 Detail by Sub Activity Group

Management/Operational Hqtrs  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

for the secure integrated management of core business processes, such as financials, materials planning and human resources relating to Special Activities.

(FY 2017 Baseline: \$8,465 thousand)

- 6) US Special Operations Command Contractor Support

-894

The decrease in the Command Support reflects the elimination of contractor positions no longer required including four (-4) contractor FTEs (-\$554 thousand) from the Knowledge Management (KM) Innovation Lab. Also, eliminated the SOCOM Facilities' escort contract (-5 contractor FTEs) in March 2017 (-\$280 thousand) which provided escorts for uncleared contractors, personnel, and technicians working HQ modernization and construction projects within Headquarters facilities. HQ USSOCOM also eliminated the combatives contracted support (-1 Contractor FTE) that provided currency and proficiency training in hand-to-hand combatives for HQ USSOCOM personnel (-\$60 thousand). (FY 2017 Baseline: \$9,079 thousand)

**FY 2018 Budget Request**

**171,869**

Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b>Change FY 2016/ <u>FY 2017</u></b>	<b>Change FY 2017/ <u>FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,211</u>	<u>1,160</u>	<u>829</u>	<u>-51</u>	<u>-331</u>
Officer	693	685	523	-8	-162
Enlisted	518	475	306	-43	-169
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>62</u>	<u>66</u>	<u>12</u>	<u>4</u>	<u>-54</u>
Officer	47	50	11	3	-39
Enlisted	15	16	1	1	-15
<u>Civilian End Strength (Total)</u>	<u>1,221</u>	<u>1,089</u>	<u>904</u>	<u>-132</u>	<u>-185</u>
U.S. Direct Hire	1,221	1,089	904	-132	-185
Total Direct Hire	1,221	1,089	904	-132	-185
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,211</u>	<u>1,160</u>	<u>829</u>	<u>-51</u>	<u>-331</u>
Officer	693	685	523	-8	-162
Enlisted	518	475	306	-43	-169
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>62</u>	<u>66</u>	<u>12</u>	<u>4</u>	<u>-54</u>
Officer	47	50	11	3	-39
Enlisted	15	16	1	1	-15
<u>Civilian FTEs (Total)</u>	<u>1,221</u>	<u>1,089</u>	<u>904</u>	<u>-132</u>	<u>-185</u>
U.S. Direct Hire	1,221	1,089	904	-132	-185
Total Direct Hire	1,221	1,089	904	-132	-185
Average Annual Civilian Salary (\$ in thousands)	125.7	124.6	127.3	-1.1	2.7
<u>Contractor FTEs (Total)</u>	<u>134</u>	<u>134</u>	<u>154</u>	<u>0</u>	<u>20</u>

OP-5 Detail by Sub Activity Group



**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

**Personnel Summary Explanations:**

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

\*Net decrease of -185 Civilian FTE reflects:

+57 FTEs from Other Operations Budget Sub-activity to Management Headquarters Budget Sub-activity as a result of the directed Management Headquarters Activity (MHA) rebaseline effort.

-264 FTEs from Management/Operational Headquarters Budget Sub-Activity; -223 FTEs to Other Operations Budget Sub-Activity and -41 FTEs to Flight Operations Budget Sub-activity as a result of the directed Management Headquarters Activity (MHA) rebaseline effort.

+ 4 FIAR FTE, transfer from WHS

+18 CWMD transfer from USSTRATC

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	153,481	2,893	-25,313	131,061	2,561	-21,997	111,625
103 Wage Board	0	0	4,623	4,623	90	-1,298	3,415
<b>199 TOTAL CIV COMPENSATION</b>	<b>153,481</b>	<b>2,893</b>	<b>-20,690</b>	<b>135,684</b>	<b>2,651</b>	<b>-23,295</b>	<b>115,040</b>
308 Travel of Persons	20,705	393	-8,478	12,620	252	-1,169	11,703
<b>399 TOTAL TRAVEL</b>	<b>20,705</b>	<b>393</b>	<b>-8,478</b>	<b>12,620</b>	<b>252</b>	<b>-1,169</b>	<b>11,703</b>
401 DLA Energy (Fuel Products)	32	2	21	55	0	-42	13
411 Army Supply	77	-4	-36	37	1	-3	35
413 Marine Corps Supply	5	0	27	32	-1	0	31
414 Air Force Consol Sust AG (Supply)	4	0	0	4	0	0	4
417 Local Purch Supplies & Mat	81	2	242	325	7	-17	315
418 Air Force Retail Supply (Gen Support Div)	235	8	-243	0	0	0	0
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>434</b>	<b>8</b>	<b>11</b>	<b>453</b>	<b>7</b>	<b>-62</b>	<b>398</b>
502 Army Fund Equipment	0	0	4	4	0	0	4
506 DLA Mat Supply Chain (Const & Equip)	327	0	-327	0	0	0	0
507 GSA Managed Equipment	0	0	303	303	6	-11	298
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>327</b>	<b>0</b>	<b>-20</b>	<b>307</b>	<b>6</b>	<b>-11</b>	<b>302</b>
601 Army Industrial Operations	119	0	-119	0	0	0	0
610 Navy Air Warfare Center	383	12	-395	0	0	0	0
614 Space & Naval Warfare Center	0	0	41	41	2	-2	41
631 Navy Base Support (NFESC)	21	1	-22	0	0	0	0
633 DLA Document Services	0	0	13	13	0	0	13
634 NAVFEC (Utilities and Sanitation)	4	0	-4	0	0	0	0
647 DISA Enterprise Computing Centers	77	-8	-69	0	0	0	0
675 DLA Disposition Services	19	0	-19	0	0	0	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>623</b>	<b>5</b>	<b>-574</b>	<b>54</b>	<b>2</b>	<b>-2</b>	<b>54</b>
720 DSC Pounds Delivered	8	1	-9	0	0	0	0
OP-5 Detail by Sub Activity Group							

**Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
771 Commercial Transport	131	2	322	455	9	-93	371
<b>799 TOTAL TRANSPORTATION</b>	<b>139</b>	<b>3</b>	<b>313</b>	<b>455</b>	<b>9</b>	<b>-93</b>	<b>371</b>
913 Purchased Utilities (Non-Fund)	250	5	20	275	6	-11	270
914 Purchased Communications (Non-Fund)	3,205	61	-2,975	291	6	-6	291
915 Rents (Non-GSA)	4,147	79	-2,857	1,369	27	-200	1,196
917 Postal Services (U.S.P.S)	35	1	-11	25	1	-1	25
920 Supplies & Materials (Non-Fund)	5,790	110	-164	5,736	115	-115	5,736
921 Printing & Reproduction	414	8	40	462	9	-48	423
922 Equipment Maintenance By Contract	12,595	239	-10,927	1,907	38	-28	1,917
923 Facilities Sust, Rest, & Mod by Contract	268	5	-273	0	0	0	0
924 Pharmaceutical Drugs	488	20	-508	0	0	0	0
925 Equipment Purchases (Non-Fund)	3,052	58	-1,781	1,329	27	-67	1,289
926 Other Overseas Purchases	3	0	-3	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	0	0	272	272	5	-5	272
932 Mgt Prof Support Svcs	8,357	159	-4,849	3,667	73	175	3,915
933 Studies, Analysis & Eval	7,081	135	3,640	10,856	217	-376	10,697
934 Engineering & Tech Svcs	248	5	-253	0	0	0	0
935 Training and Leadership Development	3,596	68	-3,664	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	32	2	-34	0	0	47	47
955 Other Costs (Medical Care)	122	5	-127	0	0	0	0
957 Other Costs (Land and Structures)	913	17	-930	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	11	0	-11	0	0	0	0
984 Equipment Contracts	2,557	49	-1,794	812	16	-69	759
987 Other Intra-Govt Purch	1,769	34	2,096	3,899	78	-78	3,899
989 Other Services	11,057	210	-4,439	6,828	137	4,501	11,466
OP-5 Detail by Sub Activity Group							

**Management/Operational Hqtrs  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016	Change		FY 2017	Change		FY 2018
	<u>Actual</u>	<u>FY 2016/FY 2017</u>		<u>Estimate</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	984	19	812	1,815	36	-52	1,799
<b>999 TOTAL OTHER PURCHASES</b>	<b>66,974</b>	<b>1,289</b>	<b>-28,720</b>	<b>39,543</b>	<b>791</b>	<b>3,667</b>	<b>44,001</b>
<b>Total</b>	<b>242,683</b>	<b>4,591</b>	<b>-58,158</b>	<b>189,116</b>	<b>3,718</b>	<b>-20,965</b>	<b>171,869</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

\*The FY 2017 excludes \$0.0 thousand of the FY 2017 OCO Appropriations funding (PL 114-113).

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

# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Operational Support

**May 2017**

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**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
OpsSup	109,020	2,039	-3,848	107,211	2,064	-1,628	107,647

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

\*The FY 2017 excludes \$0.0 thousand of the FY 2017 OCO Appropriations funding (PL 114-113).

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	0	0	0
Army	313	285	312

OP-5 Detail by Sub Activity Group

Operational Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>313</b>	<b>285</b>	<b>312</b>

Military End Strength	FY 2016	FY 2017	FY 2018
Air Force	0	2	0
Army	976	977	977
Marine Corps	0	0	0
Navy	0	1	0
<b>Total</b>	<b>976</b>	<b>980</b>	<b>977</b>

Contractor FTEs	FY 2016	FY 2017	FY 2018
<b>Total</b>	<b>52</b>	<b>52</b>	<b>52</b>



Operational Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
Operational Support	109,020	107,211	0	0.0	0	107,211	107,647	
<b>Total</b>	<b>109,020</b>	<b>107,211</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>107,211</b>	<b>107,647</b>	

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).  
 \*The FY 2017 excludes \$0.0 thousand of the FY 2017 OCO Appropriations funding (PL 114-113).  
 \*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

Operational Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>107,211</b>	<b>107,211</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>107,211</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>107,211</b>	
Supplemental		
Reprogrammings		
Price Changes		2,064
Functional Transfers		
Program Changes		-1,628
<b>Current Estimate</b>	<b>107,211</b>	<b>107,647</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>107,211</b>	

Operational Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>107,211</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>107,211</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>107,211</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>107,211</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>107,211</b>
6. Price Change		2,064
7. Functional Transfers		
8. Program Increases		3,589
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Civilian Pay Full Time Equivalent (FTE) Realignment Increase due to realignment of 27 FTEs from Communications Budget Sub-activity to Operational Support Budget Sub-activity to align personnel to the Budget Sub-activity of their execution. (FY 2017 Baseline: \$32,909 thousand; +27 FTEs)	3,032	
2) Identity Management The increase supports the purchase of additional	153	

OP-5 Detail by Sub Activity Group

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Special Access Program network desktop computers to expand the scope of the Identity Management Program. (FY 2017 Baseline: \$12,472 thousand)		
3) Naval Special Warfare Facility, Sustainment, Restoration and Modernization	190	
Increase supports facility sustainment costs for Naval Special Warfare Center (NSWC) facilities located at non-Navy locations to include minor facility projects, and maintenance of uninterrupted power supply systems and generators. (FY 2017 Baseline: \$7,364 thousand)		
4) SOF Support Activity Lease (SOFSA)	214	
The increase provides funding for the lease costs associated with the new rotary wing capable maintenance hangar which will consolidate all SOFSA rotary wing support operations to one facility at Bluegrass Station. Currently the Mission Enhancement Little Bird MH-6 effort is accomplished 40 miles south at Bluegrass Army Depot (BGAD). The new facility is part of the modernization efforts by the Commonwealth of Kentucky to replace old facilities at Bluegrass Station. (FY 2017 Baseline: \$11,086 thousand)		
9. Program Decreases		-5,217
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Civilian Pay Reprice	-1,557	
Decrease due to a re-price of civilian pay based upon		
OP-5 Detail by Sub Activity Group		

Operational Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2016 actual pay rates. The Office of Management and Budget (OMB) guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. (FY 2017 Baseline: \$32,909 thousand)		
2) Combat Development Activities Facility Sustainment, Restoration, and Modernization (FSRM) Funding reduction is based on an expected decrease in required FSRM projects. (FY 2017 Baseline: \$7,570 thousand)	-524	
3) US Army Special Operations Command (USASOC) Decrease reflects reductions in the level of operating support. These costs include decreases in requirements associated with supplies, equipment, travel and completion of FY 2017 projects within USASOC's Studies Program. (FY 2017 Baseline: \$32,762 thousand)	-3,136	
<b>FY 2018 Budget Request</b>		<b>107,647</b>

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

**Facilities Sustainment and Restoration/Modernization**

	(Dollars in Thousands)				
	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
<u>Funding Levels</u>	<u>Actuals</u>	<u>OCO</u>	<u>Estimate</u>	<u>OCO</u>	<u>Estimate</u>
<u>Sustainment</u>	3,411	0	7,112	0	4,666

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

FY 2017 reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions that are not provided by Services/Host bases, or when not located on or near military installations. Requirements include: facility maintenance at non-military installations; minor facility projects; maintenance of uninterrupted power supply systems, generators, and pulverizers.

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

**Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

**Facilities Sustainment and Restoration/Modernization**

<u>Funding Levels</u>	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2018</u> <u>Estimate</u>
<u>Restoration/Modernization</u>	14,414	0	10,870	0	13,356

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

FY 2017 reflects establishment of an adequate and realistic level of FSRM to maintain facility projects driven by the unique requirements of SOF units and missions that are not provided by Services/Host bases, or when not located on or near military installations. Requirements include: improve Sensitive Compartmented Information Facility's electrical and mechanical infrastructure to allow HVAC operations with emergency generator; correct security deficiencies identified during physical security vulnerability assessment; office space reconfigurations to accommodate consolidating like Headquarters functions; and improvements to Hazardous Waste collection by replacing existing deteriorated containers and relocating accumulation points away from flood zone.

FY 2018 funding reflects USSOCOM's facility restoration/modernization requirements, which include: improve Sensitive Compartmented Information Facility's to meet physical security guidelines; office space reconfigurations of recently acquired facility; electrical service upgrades to support Combatant craft requirements in Bahrain; install mezzanine and battery lab to support SEAL Delivery Vehicles in Guam; upgrade HVAC for split work environment for physical security of C4I equipment; enlarge fenced secure

OP-5 Detail by Sub Activity Group

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

storage area; improve boat launches for safety and to prevent flooding of bilges and engines; and modernize/enlarge SEAL locker room cages.

**Facilities Sustainment and Restoration/Modernization**

	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2018</u> <u>Estimate</u>
<u>Funding Levels</u>					
<u>Demolition</u>	0	0	0	0	0

Narrative justification of Demolition funding:

	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2018</u> <u>Estimate</u>
<u>TOTAL O&amp;M FUNDING</u>	17,825	0	17,982	0	18,022



Operational Support  
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<u>V. Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2016/ FY 2017</u>	<u>Change FY 2017/ FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	935	939	936	4	-3
Officer	164	168	165	4	-3
Enlisted	771	771	771	0	0
<u>Reservists on Full Time Active Duty (E/S)</u>	41	41	41	0	0
Officer	9	9	9	0	0
Enlisted	32	32	32	0	0
<u>Civilian End Strength (Total)</u>	313	285	312	-28	27
U.S. Direct Hire	313	285	312	-28	27
Total Direct Hire	313	285	312	-28	27
<u>Active Military Average Strength (A/S) (Total)</u>	935	939	936	4	-3
Officer	164	168	165	4	-3
Enlisted	771	771	771	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	41	41	41	0	0
Officer	9	9	9	0	0
Enlisted	32	32	32	0	0
<u>Civilian FTEs (Total)</u>	313	285	312	-28	27
U.S. Direct Hire	313	285	312	-28	27
Total Direct Hire	313	285	312	-28	27
Average Annual Civilian Salary (\$ in thousands)	111.5	115.5	112.3	4.0	-3.2
<u>Contractor FTEs (Total)</u>	52	52	52	0	0

OP-5 Detail by Sub Activity Group

**Operational Support  
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**Personnel Summary Explanations:**

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

\*Increase in Civilian ES due to realignment of 27 FTEs from Communications Budget Sub-activity to Operational Support Budget Sub-activity.

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	34,799	656	-2,546	32,909	643	1,380	34,932
103 Wage Board	104	2	-106	0	0	95	95
<b>199 TOTAL CIV COMPENSATION</b>	<b>34,903</b>	<b>658</b>	<b>-2,652</b>	<b>32,909</b>	<b>643</b>	<b>1,475</b>	<b>35,027</b>
308 Travel of Persons	4,268	81	0	4,349	87	-87	4,349
<b>399 TOTAL TRAVEL</b>	<b>4,268</b>	<b>81</b>	<b>0</b>	<b>4,349</b>	<b>87</b>	<b>-87</b>	<b>4,349</b>
401 DLA Energy (Fuel Products)	133	8	-130	11	0	181	192
411 Army Supply	230	-11	-128	91	3	-7	87
412 Navy Managed Supply, Matl	0	0	130	130	-1	7	136
414 Air Force Consol Sust AG (Supply)	0	0	257	257	-21	7	243
416 GSA Supplies & Materials	0	0	52	52	1	0	53
417 Local Purch Supplies & Mat	446	8	-424	30	1	0	31
424 DLA Mat Supply Chain (Weapon Sys)	0	0	25	25	-2	1	24
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>809</b>	<b>5</b>	<b>-218</b>	<b>596</b>	<b>-19</b>	<b>189</b>	<b>766</b>
503 Navy Fund Equipment	92	4	-96	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	58	0	56	114	0	0	114
507 GSA Managed Equipment	55	1	-56	0	0	0	0
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>205</b>	<b>5</b>	<b>-96</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>114</b>
601 Army Industrial Operations	164	0	-154	10	0	0	10
614 Space & Naval Warfare Center	218	2	-220	0	0	0	0
631 Navy Base Support (NFESC)	93	7	64	164	-2	14	176
634 NAVFEC (Utilities and Sanitation)	377	-16	879	1,240	4	-58	1,186
<b>699 TOTAL DWCF PURCHASES</b>	<b>852</b>	<b>-7</b>	<b>569</b>	<b>1,414</b>	<b>2</b>	<b>-44</b>	<b>1,372</b>
720 DSC Pounds Delivered	0	0	2	2	0	0	2
771 Commercial Transport	113	2	-89	26	1	0	27
<b>799 TOTAL TRANSPORTATION</b>	<b>113</b>	<b>2</b>	<b>-87</b>	<b>28</b>	<b>1</b>	<b>0</b>	<b>29</b>
912 Rental Payments to GSA (SLUC)	14	0	-14	0	0	0	0

OP-5 Detail by Sub Activity Group

**Operational Support  
Operation and Maintenance, Defense-Wide  
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<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actual</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
914 Purchased Communications (Non-Fund)	2,690	51	-2,452	289	6	0	295
915 Rents (Non-GSA)	6,671	127	3,427	10,225	205	208	10,638
917 Postal Services (U.S.P.S)	19	0	1	20	0	0	20
920 Supplies & Materials (Non-Fund)	2,207	42	5,000	7,249	145	-145	7,249
921 Printing & Reproduction	5	0	101	106	2	0	108
922 Equipment Maintenance By Contract	4,037	77	-3,179	935	19	-2	952
923 Facilities Sust, Rest, & Mod by Contract	11,178	212	6,558	17,948	359	-446	17,861
925 Equipment Purchases (Non-Fund)	9,432	179	-662	8,949	179	-79	9,049
932 Mgt Prof Support Svcs	4,359	83	-2,862	1,580	32	20	1,632
933 Studies, Analysis & Eval	1,423	27	-1,450	0	0	0	0
934 Engineering & Tech Svcs	39	1	-40	0	0	0	0
935 Training and Leadership Development	821	16	-837	0	0	1,390	1,390
937 Locally Purchased Fuel (Non-Fund)	127	8	187	322	-1	-158	163
955 Other Costs (Medical Care)	6	0	-6	0	0	6	6
957 Other Costs (Land and Structures)	10,294	196	-9,983	507	10	-25	492
984 Equipment Contracts	177	3	110	290	6	-1	295
987 Other Intra-Govt Purch	12,486	237	-4,139	8,584	172	-3,178	5,578
989 Other Services	85	2	10,694	10,781	216	-751	10,246
990 IT Contract Support Services	1,800	34	-1,818	16	0	0	16
<b>999 TOTAL OTHER PURCHASES</b>	<b>67,870</b>	<b>1,295</b>	<b>-1,364</b>	<b>67,801</b>	<b>1,350</b>	<b>-3,161</b>	<b>65,990</b>
<b>Total</b>	<b>109,020</b>	<b>2,039</b>	<b>-3,848</b>	<b>107,211</b>	<b>2,064</b>	<b>-1,628</b>	<b>107,647</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

\*The FY 2017 excludes \$0.0 thousand of the FY 2017 OCO Appropriations funding (PL 114-113).

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

OP-5 Detail by Sub Activity Group

# Fiscal Year 2018 President's Budget

## UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Other Operations

**May 2017**

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**Other Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
OtherOps	1,509,954	25,568	-547,696	987,826	19,347	-1,063	1,006,110

\* The FY 2016 Actual column includes \$632,782.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$362,692.0 thousand of FY 2017 OCO Appropriations Funding.

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

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

**II. Force Structure Summary:**

OP-5 Detail by Sub Activity Group

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

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

<b>Civilian FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	294	277	295
Army	231	234	213
Marine Corps	42	43	84
Navy	308	388	348
<b>Total</b>	<b>875</b>	<b>942</b>	<b>940</b>

<b>Military End Strength</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	1,464	1,463	1,419
Army	25,818	25,812	25,763
Marine Corps	2,413	2,418	2,548
Navy	4,592	4,594	4,768
<b>Total</b>	<b>34,287</b>	<b>34,287</b>	<b>34,498</b>

<b>Contractor FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total</b>	<b>930</b>	<b>1,075</b>	<b>1,061</b>



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

	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017 <u>Congressional Action</u>			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Other Operations	1,509,954	987,826	0	0.0	0	987,826	1,006,110
<b>Total</b>	<b>1,509,954</b>	<b>987,826</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>987,826</b>	<b>1,006,110</b>

\* The FY 2016 Actual column includes \$632,782.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$362,692.0 thousand of FY 2017 OCO Appropriations Funding.

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

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

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>987,826</b>	<b>987,826</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>987,826</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>987,826</b>	
Supplemental	362,692	
Reprogrammings		
Price Changes		19,347
Functional Transfers		6,535
Program Changes		-7,598
<b>Current Estimate</b>	<b>1,350,518</b>	<b>1,006,110</b>
Less: Wartime Supplemental	-362,692	
<b>Normalized Current Estimate</b>	<b>987,826</b>	

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

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>987,826</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>987,826</b>
2. War-Related and Disaster Supplemental Appropriations		362,692
a. OCO Supplemental Funding		
1) OCO	362,692	
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>1,350,518</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>1,350,518</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-362,692
<b>FY 2017 Normalized Current Estimate</b>		<b>987,826</b>
6. Price Change		19,347
7. Functional Transfers		6,535
a. Transfers In		
1) Counter-Weapons of Mass Destruction (CWMD)	8,740	
Increased funding supports the directed Unified Command Plan change transferring the Counter-Weapons of Mass Destruction (CWMD) mission from USSTRATCOM to USSOCOM. Fourteen (14) full-time equivalent direct hire civilians were also transferred from USSTRATCOM to USSOCOM to support this mission change. (FY 2017 Baseline: \$3,537 thousand; +14 FTEs)		
b. Transfers Out		

OP-5 Detail by Sub Activity Group

**Other Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
1) Navy Service Common Table of Allowance Funding transferred to the Department of the Navy in order to be executed by the Service Executive Agent. This funding supports the provision of Service Common Table of Allowance items for NSWC units. (FY 2017 Baseline: \$2,205 thousand)	-2,205	
8. Program Increases		56,321
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) United States Army Special Operations Command 19th/20th Special Forces Group Increase supports the additional supplies necessary for home station training for the 19th and 20th Special Forces Group in preparation for conducting real world missions. (FY 2017 Baseline: \$4,809 thousand; +0 FTEs)	1,000	
2) Civil Military Support Engagement (CMSE) CMSE program growth of \$2,409 thousand supports seven (7) additional Theater Special Operations Command (TSOC) CMSE teams: four (4) for SOCAFRICA; one (1) for SOCEUR; and (2)two for SOCPAC. In addition, funding support of \$425 thousand provides for increased partnering with the governmental agency of United States Institute for Peace (USIP). Expanded efforts through USIP are beneficial and improves network capabilities with Non-governmental organizations (NGOs) in preparation for down-range missions. (FY 2017 Baseline: \$11,674 thousand)	2,834	

OP-5 Detail by Sub Activity Group

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
3) Civilian Pay Full Time Equivalent (FTE) Realignment Increase of \$28,329 thousand in civilian personnel funding due to:	28,454	
a. Realignment of 227 FTE from the Management Headquarters Budget Sub-activity to Other Operations Budget Sub-activity as a result of the directed Management Headquarters Activity (MHA) rebaseline effort.		
b. Other personnel realignments include 1 FTE (\$125 thousand) from Intelligence Budget Sub-activity to Other Operations Budget Sub-activity due to conversion of Special Operations Forces Planning, Rehearsal and Execution Preparation Military Intelligence Program (MIP) to Non-MIP. (FY 2017 Baseline: \$111,438 thousand; +228 FTEs)		
4) Civilian Pay Reprice Increase is a result of a reprice of civilian pay based upon FY 2016 actual pay rates. The Office of Management & Budget guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. (FY 2017 Baseline: \$111,438 thousand)	5,719	
5) Countering Weapons of Mass Destruction (CWMD) In August 2016, the President of the United States transferred the Unified Command Plan requirement for planning and synchronization responsibilities for	665	

OP-5 Detail by Sub Activity Group

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

CWMD from USSTRATCOM to USSOCOM. The increase supports meeting full operational capability (FOC) to manage the Global Campaign Plan/mission execution. Funding provides for the synchronization cell, travel for leader engagements, assessments, support visits, government support conferences (GSC) and administrative costs for supplies, purchased communications and contract support to include growth of two (2) full-time equivalent contractors. (FY 2017 Baseline: \$3,500 thousand)

6) Force Management and Development - SOCOM Mission Rehearsal

2,103

Combat Mission Rehearsal Complex (CMRC) funding increase of \$788 thousand and four (4) full-time equivalent contractors enable synchronization of full-mission profile events, ranging from beach insertion to direct action, find/fix/finish/exploit/analyze (F3EA) cycle, for the National Mission Force, key enablers, and interagency partners to effectively prepare for no-fail missions. The increase of \$1,315 thousand also addresses requirements associated with eight (8) existing reconfigurable targets, and one (1) complex target currently under construction. The CMRC meets requirements for special activities that provide a broad range of strategic options to our national leaders and the Geographic Combatant Commanders (GCCs) SOCOM supports. (FY 2017 Baseline: \$12,224 thousand)

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
7) Joint Special Operations Forces Development (J7) The funding increase provides full implementation of required assessments of schoolhouses, components, collective and Theater Special Operations Command exercises and events to meet certification requirements of Joint Schools. Funding increase of \$598 thousand supports (3)three full-time equivalent subject matter experts to meet deliverables for assessments and program management. In addition, an increase of \$276 thousand will be used to conduct ten assessments. (FY 2017 Baseline: \$12,224 thousand)	874	
8) Joint Special Operations Forces Development (J7) - Realignment Funding is realigned from Management Headquarters Subactivity to Other Operations Subactivity in direct support of the J7 directorate functions of Personnel, Talent Development, and Leadership Management to enhance human capital with coaching and mentoring courses primarily designed for the civilian force. Funding requested also supports sending SOF personnel to the Extraordinary Leadership courses and Office of Personnel Management(OPM)Mentoring/Coaching for Excellence courses. (FY 2017 Baseline: \$12,224 thousand)	491	
9) Joint Special Operations Forces Development (J7) SOCOM Women in SOF Operations Increase supports increased oversight and management of efforts to integrate women into SOF and to develop best practices for incorporating findings. Funding	370	

OP-5 Detail by Sub Activity Group

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

supports three contractor FTEs in order to provide collaboration with SOF component training centers, Military Services, other government agencies and to perform reporting to Department of Defense. CDR USSOCOM must implement actions to fully integrate women into all SOF occupational specialties and units in compliance with public law. Training standards must be set to ensure equal opportunities. Inspections, assessment regarding integration efforts, and reporting are required by 1 April of each calendar year. (FY 2017 Baseline: \$12,224 thousand)

10) Military Information Support Team (MIST)	566	
Resources fund all MIST deployments to include \$553 thousand MIST Admin (travel and per diem), \$13 thousand for the Global Research and Assessment Program (GRAP) enabling USSOCOM to employ MISO elements as part of a network to support and achieve DoD and Geographic Combatant Command goals and objectives in the information environment. Approved MISTs are deployed to priority countries to conduct, inform and influence activities. Increase reflects incremental growth to support nine (9) additional P&D activities which encompass two (2) for SOCAFRICA, three (3) for SOCCENT, two (2) for SOCEUR and two (2) for SOCPAC. General support reflects an increase for the NATO Joint Senior Psychological Operations Course, media contracts which support operations across the SOF enterprise, including the 1st SFC		

OP-5 Detail by Sub Activity Group



**Other Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
Media Operations Center and deployed MISO elements, and upgrades of social science analysis and geospatial software tools. (FY 2017 Baseline: \$23,778 thousand)		
11) Naval Special Warfare Command - Ranges Increased contracted maintenance is required to sustain an additional 287,000 square feet of indoor ranges constructed through MILCON across the NSW Range Enterprise from FY 2015 through FY 2017. The indoor ranges cost more to maintain due to the requirements for ballistic steel and rubber and associated safety inspections, unlike the legacy outdoor ranges. (FY 2017 Baseline: \$28,440 thousand)	2,979	
12) Naval Special Warfare Groups One and Two and Units Increase supports additional mission requirements primarily for travel, supplies, and pre-deployment operational training. Funding supports growth of \$699 thousand for NSWG1 to conduct special operations principally in support of USCENTCOM and USPACOM and provide operational support for SEAL Teams 1,3,5 and 7. NSWG2's mission growth of \$737 thousand primarily supports USEUCOM and USSOUTHCOM and sustains assigned forces to include SEAL Teams 2,4,8 and 10. NSW Units 1,2,3,4 and 10 coordinate support of TSOC and Fleet Commander planning efforts and reflect \$104 thousand increase for additional growth in number of operations and travel to forward deployed theaters. (FY 2017 Baseline: \$87,337 thousand)	1,540	
13) Preservation of the Force and Families (POTFF) -	58	

OP-5 Detail by Sub Activity Group

**Other Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Spiritual

The Spiritual Performance program completes the holistic balance for service members with emphasis on direct/deployed unit support in the field. Increase of \$58 thousand supports revised travel estimate for planned training seminars specific to SOF. (FY 2017 Baseline: \$1,291 thousand)

- 14) Special Operations Forces Liaison Element (SOFLE) Special Operations Forces Liaison Element - Marine Expeditionary Unit (SOFLE-MEU) is provided to deploying Amphibious Ready Group (ARG)/MEUs. These teams improve the ability to access and leverage the global SOF network, improve coordination with the respective TSOCs, and facilitate interdependent ARG/MEU-SOF objectives, actions, and activities to better support the GCC's steady state and crisis response operations. The small (4-6 man) multi-service team & SOFLE training program facilitate integration, interoperability and interdependence (I3) between SOF and conventional maritime forces. Funding supports \$2,405 thousand for 12 full-time equivalent contractors \$700 thousand travel, \$1,500 thousand exercise support and \$1,395 thousand C4I kit install and sustainment. (FY 2017 Baseline: \$0 thousand)

6,000

- 15) Theater Special Operations Commands (TSOCs)- Operations

483

The Secretary of Defense authorized placement of Federal Bureau of Investigations (FBI) Advisors at

OP-5 Detail by Sub Activity Group

**Other Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

each Combatant Command. Placement at SOCEUR and SOCAFRICA is implemented in FY 2018. This provides specialized expertise, technical knowledge, and information sharing links which contribute to the USSOCOM Global Campaign Plan/TSOC mission. Detailed FBI agents will perform the vast majority of their work under the direction and control of the DOD. Funding increase supports reimbursement of salary amount and provision of supplies, communication/computer support. (FY 2017 Baseline: \$96,338 thousand)

16) Theater Special Operations Commands Persistent Engagement 2,185

Persistent Engagement activities within the TSOCs increase to support additional teams to include \$688 thousand for seven (7) Civil Military Support Elements (CMSE/Theater CMSEs), \$448 thousand for four (4) Military Liaison Elements (MLE), and \$1,049 thousand for six (6) Military Information Support Teams. Increased teams and country employment impact the cost for International Cooperative Administrative Support Services (ICASS), housing support, travel/TDY movements intra-theater, and associated costs for supplies, maintenance, utilities, fuel, communications and linguist support. These costs are separate and distinct from those executed by USSOCOM Headquarters to support pre-mission training and primary inter-theater travel/tdy. (FY 2017 Baseline: \$48,354 thousand)

OP-5 Detail by Sub Activity Group

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
9. Program Decreases		-63,919
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) 75th Ranger Regiment - United States Army Special Operations Command	-2,144	
Growth to support persistent presence in SOC Korea was re-evaluated. Initial estimate for out years were based on three rotations in lieu of two, thus creating savings. Recent global operational requirements deem Ranger rotations unsustainable and the alternative source for this requirement transfers to the Special Forces Command, namely 1st Special Forces Group and the 19th National Guard. FY 2018 is reduced accordingly to reflect anticipated levels for operations and maintenance. (FY 2017 Baseline: \$37,912 thousand)		
2) Automated Equipment Identification System (NSWC)	-230	
A phased reduction reflects the migration of Special Warfare Automated Logistics system to the Defense Property Accountability System, a more cost effective solution to support the enterprise. (FY 2017 Baseline: \$1,205 thousand)		
3) Care Coalition Program	-635	
Care Coalition provides athletic training to inspire recovery and increase the SOF Warriors' expectations for success. This centrally managed program's operating requirements include travel, supplies, IT support, advocacy contracts and the Military Adaptive		

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Sports Program (MASP) events. Program decrease is in line with historical execution and reflects a reduction in the number of MASP events planned for FY 2018 and reduction in scope for advocacy contracts. (FY 2017 Baseline: \$8,946 thousand)		
4) Civil Information Management Data (CIMDPS) CIMDPS is developing the next generation upgrade which is a web-based application running on the SOFNET-unclassified and SOFNET-classified. FY 2018 reflects a decrease for hand-held devices and laptops as a result of procurement buys of a block technology upgrade. (FY 2017 Baseline: \$4,596 thousand)	-1,818	
5) Civilian Pay FTE Realignment Decrease of -\$7,107 thousand due to realignment of -57 FTE from Other Operations Budget Sub-activity to Management Headquarters Budget Sub-activity due to directed Management Headquarters Activity (MHA) rebaseline. Decrease of -\$998 thousand due to realignment of -8 FTE from Other Operations Budget Sub-activity to Intelligence Budget Sub-activity as a result of non-MIP to MIP conversion. (FY 2017 Baseline: \$111,438 thousand; -65 FTEs)	-8,105	
6) Civilian Pay FTE Reduction Decrease of 179 FTEs to more accurately reflect projected execution. (FY 2017 Baseline: \$111,438 thousand; -179 FTEs)	-22,339	
7) Combat Development Activity (CDA) - Realignment Funding realigned from Other Operations Subactivity to a SAP specific program within Combat Development	-1,354	

OP-5 Detail by Sub Activity Group

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Subactivity (FY 2017 Baseline: \$1,320 thousand)		
8) Counter Lord's Resistance Army (C-LRA) Retrograde activities were directed by the Secretary of Defense beginning in FY 2017 by forces already deployed and are estimated to be complete by the end of FY 2017. C-LRA provides direct and indirect support of operations in the USAFRICOM AOR. Main cost drivers for this operation are airlift for personnel and equipment, deployment costs to include travel, per diem and lodging. (FY 2017 Baseline: \$8,000 thousand)	-8,160	
9) Family of Loudspeakers/Family of Special Operations Vehicles (FOL/FSOV) Decrease of -\$444 thousand in the Family of Loud Speakers (FOL) and -\$194 thousand for Family of Special Operations Vehicles (FSOV) reflects a reduction in logistics, unit level consumables, and repair parts estimated for support within the USASOC. (FY 2017 Baseline: \$2,242 thousand)	-638	
10) Force Management and Development (FMD) Exercises-SOCOM Headquarters USSOCOM Enterprise Wide Training and Exercise Program (UEWTEP) provides centrally managed funding to support all components and TSOC levels. Funds requested in FY 2017 to support warfighting readiness for Joint National Training Coordination exercises EMERALD WARRIOR, RAVEN, JADE HELM, JADED THUNDER, and TRIDENT is not required in FY 2018. (FY 2017 Baseline: \$17,000 thousand)	-5,055	

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
11) Force Management and Development (FMD) Operations- Realignment	-286	
SOF Education Program (SEP) reflects the realignment of funding and two (2) full-time equivalent contractors to Budget Activity 03, Training and Education. Funds provide subject matter expertise (SME) for both the Joint Educational Program and policy expertise with the Department of Defense Regional Center. SMEs support is critical to the Enterprise's education program and the readiness of the force. This action properly aligns resources in the correct program element under Professional Development Education Subactivity. (FY 2017 Baseline: \$286 thousand)		
12) Marine Special Operations Regiment (MSOR)	-458	
The program reduction reflects decreased contracted support for MARSOC's Company Collective Exercise (CCE). The projected savings includes a decrease of two (2) contractor FTEs role players used to provide a comparable replication to the company's deployed operational environment as the unit culminates its pre-deployment training cycle. Whenever possible, like-functional services will be sourced by military role players. (FY 2017 Baseline: \$29,229 thousand)		
13) Naval Special Warfare Command Group 10	-1,980	
This adjustment reflects achieving continued efficiencies by utilizing military manpower in lieu of armory contractor FTEs. The manning adjustment was initiated in FY 2017 and continues into FY 2018.		

OP-5 Detail by Sub Activity Group

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(FY 2017 Baseline: \$29,595 thousand)		
14) Naval Special Warfare Command Group 11 Programmatic reduction based on expected efficiencies in contracts, supplies and equipment requirements. (FY 2017 Baseline: \$2,631 thousand)	-661	
15) Preservation of the Force and Families (POTFF) - Behavioral Health (BH) The BH program continues psychological healthcare capability for SOF active members and promotes improved mission readiness. This operational unit support is not under the direct purview of Health Affairs and incorporates an enhanced Peer Mentoring Program as an integral component of USSOCOM's suicide prevention strategy. FTE authorized contractors remain constant at 69 to include psychologists, social workers, nurse case managers, and technicians. The reduction reflects anticipated contract efficiencies. (FY 2017 Baseline: \$12,771 thousand)	-18	
16) Preservation of the Force and Families (POTFF) - Human Performance (HPP) Human Performance supports the Enterprise contract to meet requirements in SOF tactical units to mitigate the impact of combat/operational demands and to accelerate the return-to-duty rate. Authorized FTE contractor support (186 FTE) remains constant and includes athletic trainers, dieticians, strength and conditioning specialists, therapists and a sports psychologist. The reduction reflects reduced travel	-159	

OP-5 Detail by Sub Activity Group



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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
and ancillary support based on historical execution. (FY 2017 Baseline: \$24,848 thousand)		
17) Theater Special Operations Command (TSOCs) - Operations Support	-7,575	
TSOC reflects an overall decrease in operations driven by different factors: SOCAFRICA (-\$2,234 thousand) was adjusted to support historical execution; SOCCENT (\$-5,104 thousand) was adjusted to reflect programmed operations; and SOCNORTH reflects reduction of one Advisory and Assistance contractor position (-\$237 thousand) for Tagging-Tracking- Locating (TTL). The duties for this TTL function are met within the existing framework of USSOCOM Acquisition, Technology and Logistics (AT&L). (FY 2017 Baseline: \$96,338 thousand)		
18) Warrior Rehabilitation Program (WRP)	-2,304	
WRP reduction results primarily from the completion of equipment purchases in FY 2017 of Air Force Special Operations Command (AFSOC) project, Cannon AFB SOF Operations Facility (STS). (FY 2017 Baseline: \$16,259 thousand)		
<b>FY 2018 Budget Request</b>		<b>1,006,110</b>

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

N/A

**Other Operations**  
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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	33,874	34,193	34,350	319	157
Officer	5,947	5,870	5,961	-77	91
Enlisted	27,927	28,323	28,389	396	66
<u>Reservists on Full Time Active Duty (E/S)</u>	413	94	148	-319	54
Officer	95	71	110	-24	39
Enlisted	318	23	38	-295	15
<u>Civilian End Strength (Total)</u>	875	942	940	67	-2
U.S. Direct Hire	875	942	940	67	-2
Total Direct Hire	875	942	940	67	-2
<u>Active Military Average Strength (A/S) (Total)</u>	33,874	34,193	34,350	319	157
Officer	5,947	5,870	5,961	-77	91
Enlisted	27,927	28,323	28,389	396	66
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	413	94	148	-319	54
Officer	95	71	110	-24	39
Enlisted	318	23	38	-295	15
<u>Civilian FTEs (Total)</u>	875	942	940	67	-2
U.S. Direct Hire	875	942	940	67	-2
Total Direct Hire	875	942	940	67	-2
Average Annual Civilian Salary (\$ in thousands)	109.5	118.3	124.8	8.8	6.5
<u>Contractor FTEs (Total)</u>	930	1,075	1,061	145	-14

OP-5 Detail by Sub Activity Group

**Other Operations**  
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**Personnel Summary Explanations:**

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

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

\*Active Military End Strength increase of ninety-one Officers and sixty-six Enlisted are a result of directed Management Headquarters Activity (MHA) rebaseline effort.

\*Reserve on Full Time Active Duty End Strength increase of thirty-nine Officers and fifteen Enlisted are a result of directed Management Headquarters Activity (MHA) rebaseline effort.

\*Net decrease of -2 Civilian FTE reflects:

+170 Management Headquarters Activity (MHA) rebaseline effort realignment

+ 14 CWMD transfer

- 7 Non-MIP to MIP conversion

-179 Decreased to accurately reflect FTE execution

Contractor Full-time Equivalent (FTEs): Contractor support decreased by -14 FTE by FY 2018 as detailed in the OP-5 programmatic narrative for Other Operations Subactivity to include:

Advisory and Assistance: Theater Special Operations Command-NORTH reflects the reduction of -1 FTE which was previously identified as a requirement in the FY 2017 President's Budget. Contractor services as the subject matter expert for Tagging, Tracking, Locating functions and is still required. The functions are no longer identified as part of Other

OP-5 Detail by Sub Activity Group

**Other Operations**  
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Operations Subactivity, but are met within the existing framework of Acquisition, Technology and Logistics (SOF AT&L)

Other Costs: Force Management and Development (FMD) directorate within United States Special Operations Command (USSOCOM) reflects a net reduction of fourteen full-time equivalent contractors as listed below and a reduction of two contractor FTEs from the Marine Special Operations Command (MARSOC) as role players for the Company Collective Exercise Program will be sourced by military role players whenever possible:

+3 FTE increased to support expanded efforts in the SOF Training Assessment Program (SOTAP) to meet deliverables and provide oversight.

+4 FTE reflects increased requirement to support the SOCOM Mission Rehearsal program in the synchronization of full-mission profile events.

-2 FTE reflects the realignment of contractor billets from Other Operations to Specialized Skill and Training, Budget Activity 3. This action properly aligns resources and personnel supporting the SOF Education Program (SEP).

FY 2018 reflects an increase of 12 FTEs to support the Special Operations Forces Liaison Element- Marine Expeditionary Unit (SOFLE-MEU).

Counter Weapons of Mass Destruction increased in FY 2017 Request for Additional Appropriations (RAA) by \$3.5 million and reflects ten (10) FTE contractors; FY 2018 reflects growth of two (10 to 12). USSOCOM Enterprise-wide Training and Education Program (UEWTEP) increased in FY 2017 ABS by \$17 million with a target of 30 FTEs to support the components and Theater Special Operations Commands. Funding was not extended to FY 2018 budget estimate. (30 to 0).

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	94,525	1,782	15,131	111,438	2,177	2,051	115,666
103 Wage Board	1,277	24	-1,301	0	0	1,608	1,608
106 Benefit to Fmr Employees	0	0	0	0	0	70	70
<b>199 TOTAL CIV COMPENSATION</b>	<b>95,802</b>	<b>1,806</b>	<b>13,830</b>	<b>111,438</b>	<b>2,177</b>	<b>3,729</b>	<b>117,344</b>
308 Travel of Persons	274,174	5,209	-103,043	176,340	3,527	-2,772	177,095
<b>399 TOTAL TRAVEL</b>	<b>274,174</b>	<b>5,209</b>	<b>-103,043</b>	<b>176,340</b>	<b>3,527</b>	<b>-2,772</b>	<b>177,095</b>
401 DLA Energy (Fuel Products)	2,430	145	-375	2,200	-9	-175	2,016
411 Army Supply	3,437	-159	-1,540	1,738	49	-135	1,652
412 Navy Managed Supply, Matl	15,982	789	-9,182	7,589	-87	404	7,906
413 Marine Corps Supply	296	-11	-285	0	0	0	0
414 Air Force Consol Sust AG (Supply)	32,338	311	-29,028	3,621	-301	-306	3,014
416 GSA Supplies & Materials	3,250	62	1,357	4,669	93	231	4,993
417 Local Purch Supplies & Mat	13,341	253	-1,926	11,668	233	-828	11,073
418 Air Force Retail Supply (Gen Support Div)	973	35	-1,008	0	0	0	0
421 DLA Mat Supply Chain (Cloth & Textiles)	1,325	18	-1,343	0	0	0	0
422 DLA Mat Supply Chain (Medical)	126	0	-126	0	0	0	0
423 DLA Mat Supply Chain (Subsistence)	12	0	-12	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	3,812	-229	1,418	5,001	-300	395	5,096
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>77,322</b>	<b>1,214</b>	<b>-42,050</b>	<b>36,486</b>	<b>-322</b>	<b>-414</b>	<b>35,750</b>
502 Army Fund Equipment	3,472	-9	691	4,154	118	-39	4,233
503 Navy Fund Equipment	2,222	86	-2,308	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	7,133	-7	-5,867	1,259	-1	26	1,284
507 GSA Managed Equipment	2,221	42	6,052	8,315	166	-132	8,349
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>15,048</b>	<b>112</b>	<b>-1,432</b>	<b>13,728</b>	<b>283</b>	<b>-145</b>	<b>13,866</b>
601 Army Industrial Operations	572	0	-547	25	0	0	25

OP-5 Detail by Sub Activity Group

**Other Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
603 DLA Distribution	64	10	-74	0	0	0	0
610 Navy Air Warfare Center	712	23	-671	64	2	-4	62
611 Navy Surface Warfare Ctr	237	8	2,490	2,735	39	13	2,787
614 Space & Naval Warfare Center	966	11	-800	177	7	-5	179
631 Navy Base Support (NFESC)	88	6	343	437	-7	15	445
633 DLA Document Services	31	0	-28	3	0	-3	0
634 NAVFEC (Utilities and Sanitation)	190	-8	541	723	3	11	737
640 Marine Corps Depot Maint	190	8	-198	0	0	0	0
647 DISA Enterprise Computing Centers	435	-44	13	404	8	-1	411
671 DISA DISN Subscription Services (DSS)	251	-18	571	804	15	0	819
675 DLA Disposition Services	12	0	-12	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	163	3	1,679	1,845	37	0	1,882
<b>699 TOTAL DWCF PURCHASES</b>	<b>3,911</b>	<b>-1</b>	<b>3,307</b>	<b>7,217</b>	<b>104</b>	<b>26</b>	<b>7,347</b>
702 AMC SAAM (fund)	198,683	0	-185,885	12,798	0	-12,568	230
705 AMC Channel Cargo	10,643	202	-10,101	744	15	0	759
708 MSC Chartered Cargo	1,200	65	-1,265	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	201	201	3	-1	203
771 Commercial Transport	21,600	411	-10,580	11,431	229	947	12,607
<b>799 TOTAL TRANSPORTATION</b>	<b>232,126</b>	<b>678</b>	<b>-207,630</b>	<b>25,174</b>	<b>247</b>	<b>-11,622</b>	<b>13,799</b>
912 Rental Payments to GSA (SLUC)	315	6	-321	0	0	0	0
913 Purchased Utilities (Non-Fund)	156	3	398	557	11	253	821
914 Purchased Communications (Non-Fund)	21,749	413	-9,495	12,667	253	-17	12,903
915 Rents (Non-GSA)	7,137	135	-7,086	186	4	0	190
917 Postal Services (U.S.P.S)	22	0	136	158	3	0	161
920 Supplies & Materials (Non-Fund)	86,611	1,645	20,877	109,133	2,183	1,500	112,816
921 Printing & Reproduction	7,390	140	-6,238	1,292	26	-7	1,311

OP-5 Detail by Sub Activity Group



**Other Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change FY 2016/FY 2017		FY 2017 <u>Estimate</u>	Change FY 2017/FY 2018		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
922 Equipment Maintenance By Contract	34,113	648	15,065	49,826	997	1,395	52,218
923 Facilities Sust, Rest, & Mod by Contract	907	17	-924	0	0	0	0
924 Pharmaceutical Drugs	309	12	-76	245	10	-6	249
925 Equipment Purchases (Non-Fund)	233,727	4,441	-197,007	41,161	823	-985	40,999
926 Other Overseas Purchases	5,231	99	3,784	9,114	182	-574	8,722
930 Other Depot Maintenance (Non-Fund)	5,149	98	-3,192	2,055	41	0	2,096
932 Mgt Prof Support Svcs	32,101	610	-15,747	16,964	339	-1,667	15,636
933 Studies, Analysis & Eval	5,591	106	-5,697	0	0	1,388	1,388
934 Engineering & Tech Svcs	366	7	-373	0	0	0	0
935 Training and Leadership Development	35,409	672	-36,081	0	0	60,004	60,004
937 Locally Purchased Fuel (Non-Fund)	1,663	100	-660	1,103	-4	229	1,328
955 Other Costs (Medical Care)	12,555	502	-4,111	8,946	349	-635	8,660
957 Other Costs (Land and Structures)	7,320	139	-7,459	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	120	2	-122	0	0	0	0
984 Equipment Contracts	13,914	264	-14,178	0	0	0	0
986 Medical Care Contracts	37,879	1,515	4,390	43,784	1,708	-178	45,314
987 Other Intra-Govt Purch	88,257	1,677	-20,656	69,278	1,386	2,398	73,062
989 Other Services	164,696	3,130	82,862	250,688	5,014	-52,963	202,739
990 IT Contract Support Services	8,884	169	-8,767	286	6	0	292
<b>999 TOTAL OTHER PURCHASES</b>	<b>811,571</b>	<b>16,550</b>	<b>-210,678</b>	<b>617,443</b>	<b>13,331</b>	<b>10,135</b>	<b>640,909</b>
<b>Total</b>	<b>1,509,954</b>	<b>25,568</b>	<b>-547,696</b>	<b>987,826</b>	<b>19,347</b>	<b>-1,063</b>	<b>1,006,110</b>

\* The FY 2016 Actual column includes \$632,782.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$362,692.0 thousand of FY 2017 OCO Appropriations Funding.

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

OP-5 Detail by Sub Activity Group

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# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Operating Forces/Ship/Boat Operation

**May 2017**

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**Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
ShipOps	98,590	1,664	15,565	115,819	1,388	-3,839	113,368

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

\*The FY 2017 Enacted excludes \$0.0 thousand of the FY 2017 OCO Appropriations funding (PL 114-113).

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

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

**II. Force Structure Summary:**

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

<b>Civilian FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	143	154	154
<b>Total</b>	<b>143</b>	<b>154</b>	<b>154</b>

OP-5 Detail by Sub Activity Group

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

**II. Force Structure Summary (cont.)**

<b>Military End Strength</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	2,905	2,905	2,905
<b>Total</b>	<b>2,905</b>	<b>2,905</b>	<b>2,905</b>

<b>Contractor FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>

Ship/Boat Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	Congressional Action			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
Ship/Boat Operations	98,590	115,819	0	0.0	0	115,819	113,368	
<b>Total</b>	<b>98,590</b>	<b>115,819</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>115,819</b>	<b>113,368</b>	

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

\*The FY 2017 Enacted excludes \$0.0 thousand of the FY 2017 OCO Appropriations funding (PL 114-113).

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

Ship/Boat Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>115,819</b>	<b>115,819</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>115,819</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>115,819</b>	
Supplemental		
Reprogrammings		
Price Changes		1,388
Functional Transfers		
Program Changes		-3,839
<b>Current Estimate</b>	<b>115,819</b>	<b>113,368</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>115,819</b>	



Ship/Boat Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>115,819</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>115,819</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>115,819</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>115,819</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>115,819</b>
6. Price Change		1,388
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
9. Program Decreases		-3,839
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Civilian Pay Reprice	-24	
Decrease is a result of re-price of Civilian Pay based on FY 2016 Actuals pay rates. The Office of Management and Budget (OMB) guidance directs that		

OP-5 Detail by Sub Activity Group

**Ship/Boat Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay). (FY 2017 Baseline: \$16,318 thousand)</p> <p>2) Naval Special Warfare Group 3 Wet Combat Submersible (WCS)</p> <p>Decreased program results in reduced airflow transportation costs, which support training and deployment for Wet Combat Submersible. (FY 2017 Baseline: \$32,801 thousand)</p> <p>3) Naval Special Warfare Group 4 (NSWG4) Combatant Craft Heavy (CCH)</p> <p>Decrease reflects the CCH being unavailable during the maintenance/modernization cycle and reducing the operational tempo (OPTEMPO) thus, reducing operating cost. The CCH provides the capability to maneuver SOF personnel and specialized payloads in maritime denied environments with reduced detectability. (FY 2017 Baseline: \$66,700 thousand; +0 FTEs)</p>	<p>-1,106</p> <p>-2,709</p>	<p><b>113,368</b></p>
<b>FY 2018 Budget Request</b>		

Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,973</u>	<u>1,973</u>	<u>1,973</u>	<u>0</u>	<u>0</u>
Officer	229	229	229	0	0
Enlisted	1,744	1,744	1,744	0	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>932</u>	<u>932</u>	<u>932</u>	<u>0</u>	<u>0</u>
Officer	159	159	159	0	0
Enlisted	773	773	773	0	0
<u>Civilian End Strength (Total)</u>	<u>143</u>	<u>154</u>	<u>154</u>	<u>11</u>	<u>0</u>
U.S. Direct Hire	143	154	154	11	0
Total Direct Hire	143	154	154	11	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,973</u>	<u>1,973</u>	<u>1,973</u>	<u>0</u>	<u>0</u>
Officer	229	229	229	0	0
Enlisted	1,744	1,744	1,744	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>932</u>	<u>932</u>	<u>932</u>	<u>0</u>	<u>0</u>
Officer	159	159	159	0	0
Enlisted	773	773	773	0	0
<u>Civilian FTEs (Total)</u>	<u>143</u>	<u>154</u>	<u>154</u>	<u>11</u>	<u>0</u>
U.S. Direct Hire	143	154	154	11	0
Total Direct Hire	143	154	154	11	0
Average Annual Civilian Salary (\$ in thousands)	110.0	106.0	107.9	-4.0	1.9
<u>Contractor FTEs (Total)</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>0</u>

OP-5 Detail by Sub Activity Group

Ship/Boat Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

**Personnel Summary Explanations:**

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

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	15,727	296	295	16,318	319	-24	16,613
<b>199 TOTAL CIV COMPENSATION</b>	<b>15,727</b>	<b>296</b>	<b>295</b>	<b>16,318</b>	<b>319</b>	<b>-24</b>	<b>16,613</b>
308 Travel of Persons	16,348	311	-2,491	14,168	283	0	14,451
<b>399 TOTAL TRAVEL</b>	<b>16,348</b>	<b>311</b>	<b>-2,491</b>	<b>14,168</b>	<b>283</b>	<b>0</b>	<b>14,451</b>
401 DLA Energy (Fuel Products)	188	11	105	304	-1	-57	246
412 Navy Managed Supply, Matl	9,269	458	-4,731	4,996	-57	304	5,243
416 GSA Supplies & Materials	0	0	4,929	4,929	99	0	5,028
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>9,457</b>	<b>469</b>	<b>303</b>	<b>10,229</b>	<b>41</b>	<b>247</b>	<b>10,517</b>
503 Navy Fund Equipment	6	0	2,746	2,752	3	0	2,755
506 DLA Mat Supply Chain (Const & Equip)	0	0	20	20	0	0	20
507 GSA Managed Equipment	0	0	570	570	11	0	581
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>6</b>	<b>0</b>	<b>3,336</b>	<b>3,342</b>	<b>14</b>	<b>0</b>	<b>3,356</b>
603 DLA Distribution	149	23	-166	6	1	0	7
610 Navy Air Warfare Center	0	0	1,744	1,744	46	0	1,790
611 Navy Surface Warfare Ctr	360	12	-228	144	2	0	146
612 Navy Undersea Warfare Ctr	117	1	-77	41	2	0	43
631 Navy Base Support (NFESC)	5	0	832	837	-13	0	824
633 DLA Document Services	530	8	-323	215	3	0	218
634 NAVFEC (Utilities and Sanitation)	660	-29	-631	0	0	0	0
647 DISA Enterprise Computing Centers	14	-1	-13	0	0	0	0
671 DISA DISN Subscription Services (DSS)	0	0	211	211	4	0	215
675 DLA Disposition Services	5	0	-5	0	0	0	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>1,840</b>	<b>14</b>	<b>1,344</b>	<b>3,198</b>	<b>45</b>	<b>0</b>	<b>3,243</b>
702 AMC SAAM (fund)	3,686	0	2,282	5,968	0	0	5,968
703 JCS Exercises	1	0	-1	0	0	0	0
710 MSC Surge Sealift (Full Operating Status)	23,336	0	3,518	26,854	0	-960	25,894
OP-5 Detail by Sub Activity Group							

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
771 Commercial Transport	471	9	797	1,277	26	0	1,303
<b>799 TOTAL TRANSPORTATION</b>	<b>27,494</b>	<b>9</b>	<b>6,596</b>	<b>34,099</b>	<b>26</b>	<b>-960</b>	<b>33,165</b>
913 Purchased Utilities (Non-Fund)	14	0	170	184	4	0	188
914 Purchased Communications (Non-Fund)	1,035	20	-811	244	5	0	249
915 Rents (Non-GSA)	557	11	-475	93	2	0	95
917 Postal Services (U.S.P.S)	8	0	-8	0	0	0	0
920 Supplies & Materials (Non-Fund)	9,946	189	6,465	16,600	332	-1,420	15,512
921 Printing & Reproduction	3	0	-3	0	0	0	0
922 Equipment Maintenance By Contract	3,641	69	-1,992	1,718	34	0	1,752
923 Facilities Sust, Rest, & Mod by Contract	258	5	-263	0	0	0	0
924 Pharmaceutical Drugs	77	3	-80	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,219	42	484	2,745	55	0	2,800
928 Ship Maintenance By Contract	294	6	-300	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	166	3	-169	0	0	0	0
932 Mgt Prof Support Svcs	3,803	72	-3,875	0	0	0	0
934 Engineering & Tech Svcs	387	7	-394	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	917	55	278	1,250	-5	48	1,293
957 Other Costs (Land and Structures)	67	1	-68	0	0	0	0
984 Equipment Contracts	3	0	-3	0	0	0	0
987 Other Intra-Govt Purch	1,526	29	2,530	4,085	82	0	4,167
989 Other Services	2,753	52	4,741	7,546	151	-1,730	5,967
990 IT Contract Support Services	44	1	-45	0	0	0	0
<b>999 TOTAL OTHER PURCHASES</b>	<b>27,718</b>	<b>565</b>	<b>6,182</b>	<b>34,465</b>	<b>660</b>	<b>-3,102</b>	<b>32,023</b>
<b>Total</b>	<b>98,590</b>	<b>1,664</b>	<b>15,565</b>	<b>115,819</b>	<b>1,388</b>	<b>-3,839</b>	<b>113,368</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

OP-5 Detail by Sub Activity Group

ShipOps-1009

**Ship/Boat Operations**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2018 President's Budget**

\*The FY 2017 Enacted excludes \$0.0 thousand of the FY 2017 OCO Appropriations funding (PL 114-113).

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



# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Training and Recruiting/Professional Development

**May 2017**

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**Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
ProDev	29,200	553	381	30,134	597	165	30,896

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

**I. Description of Operations Financed:** Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Center for Sea, Air, Land (SEAL) {Teams} and Special Warfare Combatant-Craft Crewmen (SWCC) at San Diego, California. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations specialized learning activities focused on professional development of Special Operations Forces (SOF) leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies. The Center for SEAL and SWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

**II. Force Structure Summary:**

OP-5 Detail by Sub Activity Group

**Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

**II. Force Structure Summary (cont.)**

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

<b>Civilian FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	83	86	84
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
<b>Total</b>	<b>83</b>	<b>86</b>	<b>84</b>

<b>Military End Strength</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	43	45	45
Army	12	12	12
Marine Corps	2	2	2
Navy	4	4	4
<b>Total</b>	<b>61</b>	<b>63</b>	<b>63</b>

<b>Contractor FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total</b>	<b>54</b>	<b>57</b>	<b>59</b>

Professional Development Education  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Congressional Action</u>				
A. <u>BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Professional Development	29,200	30,134	0	0.0	0	30,134	30,896
<b>Total</b>	<b>29,200</b>	<b>30,134</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>30,134</b>	<b>30,896</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).  
 \*The FY 2017 Estimate excludes \$0.0 thousand of the FY 2017 OCO Request.  
 \*The FY 2018 Estimate excludes \$0.0 thousand of the FY 2018 OCO Request.

Professional Development Education  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>30,134</b>	<b>30,134</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>30,134</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>30,134</b>	
Supplemental		
Reprogrammings		
Price Changes		597
Functional Transfers		
Program Changes		165
<b>Current Estimate</b>	<b>30,134</b>	<b>30,896</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>30,134</b>	

Professional Development Education  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>30,134</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>30,134</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>30,134</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>30,134</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>30,134</b>
6. Price Change		597
7. Functional Transfers		
8. Program Increases		399
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Civilian Pay Reprice	36	
Due to a re-price of civilian pay based upon FY 2016 actual pay rates. The Office of Management and Budget (OMB) guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. (FY 2017 Baseline:		

OP-5 Detail by Sub Activity Group

**Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
\$9,811 thousand)		
2) Force Management Directorate/Advanced Education Realignment from BA-01, Budget Sub-activity (BSA) Other Operations to BA-03, BSA Professional Development Education supports SOF Education Program subject matter expertise (SME) of +2 contractor FTEs, which properly aligns resources in the correct program element. Provides SME for both Joint Educational program and policy expertise as well as Department of Defense Regional Center's attendance coordination worldwide. SME support is critical to the enterprise's education program and the readiness of the force. (FY 2017 Baseline: \$1,049 thousand)	286	
3) Joint Special Operations University The increase in FY 2018 is due to changes in number of classes, class days, and student throughput with a projected increase of 600 students. The increase primarily affects courses Intro to Special Operations Forces and Joint Special Operations Task Force. In addition, the course Joint Forces Staff College has a large class size and is only offered every two years. (FY 2017 Baseline: \$17,128 thousand)	77	
9. Program Decreases		-234
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Civilian Pay Full Time Equivalent (FTE) Realignment Decrease due to realignment of -2 FTEs from the	-234	

OP-5 Detail by Sub Activity Group



Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Professional Development Budget Sub-activity to Management Headquarters Budget Sub-activity as a result of the directed Management Headquarters Activity (MHA) rebaseline effort. (FY 2017 Baseline: \$9,811 thousand; -2 FTEs)		
<b>FY 2018 Budget Request</b>		<b>30,896</b>

**Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	<u>FY2016 Actuals</u>			<u>FY2017 Estimate</u>			<u>FY2018 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Military Education</b>									
Joint Special Operations University (JSOU)	3665	3665	99	3214	3214	109	3699	3699	110
Air Force Special Operations School (AFSOS)	8880	8880	1396	8910	8910	1396	8910	8910	1396
Center for Sea, Air, Land (SEAL) and Special Warfare Combatant-Craft Crewman (SWCC)	590	590	60	646	646	65	646	646	65
<b>Total Professional Military Education</b>	<b>13135</b>	<b>13135</b>	<b>1555</b>	<b>12770</b>	<b>12770</b>	<b>1570</b>	<b>13255</b>	<b>13255</b>	<b>1571</b>
<b>Professional Continuing Education</b>									
Joint Special Operations University (JSOU)	10490	8693	614	11204	9615	817	11319	9778	849
<b>Total Professional Continuing Education</b>	<b>10490</b>	<b>8693</b>	<b>614</b>	<b>11204</b>	<b>9615</b>	<b>817</b>	<b>11319</b>	<b>9778</b>	<b>849</b>
<b>Sub-activity Group Total</b>	<b>23625</b>	<b>21828</b>	<b>2169</b>	<b>23974</b>	<b>22385</b>	<b>2387</b>	<b>24574</b>	<b>23033</b>	<b>2420</b>

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

**Narrative:**

1) Professional Military Education (PME) - Includes the broad body of knowledge that develops the habits of mind essential to the military professional's expertise in the art and science of war. Special Operations Forces (SOF)- specific education complements and supplements existing Joint, Component, Service and Joint Professional Military Education programs to ensure and enhance SOF operational readiness and strategic thinking.

2) Professional Continuing Education - SOF-specific learning activity that expands professional knowledge and provides up-to-date information on new developments. The outcome generally leads to the issuance of a certificate or continuing education units for the purpose of documenting attendance at a designated seminar or course of instruction.

**Explanation of Changes:**

1) Factors influencing workload include course length, inputs and outputs.

2) FY 2018 JSOU increase in inputs is primarily due to a large class (Air Command and Staff College) that is conducted every other year. The remaining balance consists of minor changes in the number of classes, class days, and student throughput.

3) There is no change between FY17-18 for AFSOS and the Center for SEAL/SWCC.

OFFICE DETAIL BY SUB ACTIVITY GROUP

**Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>61</u>	<u>63</u>	<u>63</u>	<u>2</u>	<u>0</u>
Officer	34	34	34	0	0
Enlisted	27	29	29	2	0
<u>Civilian End Strength (Total)</u>	<u>83</u>	<u>86</u>	<u>84</u>	<u>3</u>	<u>-2</u>
U.S. Direct Hire	83	86	84	3	-2
Total Direct Hire	83	86	84	3	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>61</u>	<u>63</u>	<u>63</u>	<u>2</u>	<u>0</u>
Officer	34	34	34	0	0
Enlisted	27	29	29	2	0
<u>Civilian FTEs (Total)</u>	<u>83</u>	<u>86</u>	<u>84</u>	<u>3</u>	<u>-2</u>
U.S. Direct Hire	83	86	84	3	-2
Total Direct Hire	83	86	84	3	-2
Average Annual Civilian Salary (\$ in thousands)	113.9	114.1	116.7	.2	2.6
<u>Contractor FTEs (Total)</u>	<u>54</u>	<u>57</u>	<u>59</u>	<u>3</u>	<u>2</u>

**Personnel Summary Explanations:**

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

\*Decrease in civilian FTE due to realignment of -2 FTEs from the Professional Development Budget Sub-activity to Management Headquarters Budget Sub-activity as a result of the directed Management Headquarters Activity (MHA) rebaseline effort.

OP-5 Detail by Sub Activity Group

**Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	9,455	178	178	9,811	192	-198	9,805
<b>199 TOTAL CIV COMPENSATION</b>	<b>9,455</b>	<b>178</b>	<b>178</b>	<b>9,811</b>	<b>192</b>	<b>-198</b>	<b>9,805</b>
308 Travel of Persons	3,248	62	256	3,566	71	557	4,194
<b>399 TOTAL TRAVEL</b>	<b>3,248</b>	<b>62</b>	<b>256</b>	<b>3,566</b>	<b>71</b>	<b>557</b>	<b>4,194</b>
671 DISA DISN Subscription Services (DSS)	0	0	4	4	0	1	5
<b>699 TOTAL DWCF PURCHASES</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>5</b>
914 Purchased Communications (Non-Fund)	0	0	10	10	0	0	10
920 Supplies & Materials (Non-Fund)	767	15	364	1,146	23	121	1,290
921 Printing & Reproduction	165	3	-111	57	1	7	65
922 Equipment Maintenance By Contract	848	16	-561	303	6	60	369
925 Equipment Purchases (Non-Fund)	502	10	96	608	12	24	644
933 Studies, Analysis & Eval	1,599	30	-1,629	0	0	0	0
935 Training and Leadership Development	0	0	0	0	0	13,412	13,412
964 Other Costs (Subsistence and Support of Persons)	695	13	-708	0	0	0	0
987 Other Intra-Govt Purch	0	0	617	617	12	473	1,102
989 Other Services	11,921	226	1,865	14,012	280	-14,292	0
<b>999 TOTAL OTHER PURCHASES</b>	<b>16,497</b>	<b>313</b>	<b>-57</b>	<b>16,753</b>	<b>334</b>	<b>-195</b>	<b>16,892</b>
<b>Total</b>	<b>29,200</b>	<b>553</b>	<b>381</b>	<b>30,134</b>	<b>597</b>	<b>165</b>	<b>30,896</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

**Fiscal Year 2018 President's Budget**  
**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**



Training and Recruiting/Specialized Skill Training

**May 2017**

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**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
SSTrng	331,217	6,079	-2,081	335,215	6,461	6,890	348,566

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	0	0	0
Army	530	615	615

OP-5 Detail by Sub Activity Group

Specialized Skill Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

**II. Force Structure Summary (cont.)**

Marine Corps	50	52	52
Navy	132	127	127
<b>Total</b>	<b>712</b>	<b>794</b>	<b>794</b>

<b>Military End Strength</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Air Force	0	0	0
Army	1,130	1,130	1,128
Marine Corps	251	253	276
Navy	620	620	619
<b>Total</b>	<b>2,001</b>	<b>2,003</b>	<b>2,023</b>

<b>Contractor FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total</b>	<b>324</b>	<b>324</b>	<b>329</b>



Specialized Skill Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
Specialized Skill Training	331,217	335,215	0	0.0	0	335,215	348,566	
<b>Total</b>	<b>331,217</b>	<b>335,215</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>335,215</b>	<b>348,566</b>	

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

Specialized Skill Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>335,215</b>	<b>335,215</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>335,215</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>335,215</b>	
Supplemental		
Reprogrammings		
Price Changes		6,461
Functional Transfers		
Program Changes		6,890
<b>Current Estimate</b>	<b>335,215</b>	<b>348,566</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>335,215</b>	

Specialized Skill Training  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2018 President's Budget

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>335,215</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>335,215</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>335,215</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>335,215</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>335,215</b>
6. Price Change		6,461
7. Functional Transfers		
8. Program Increases		17,099
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) 24th Special Operations Wing Advanced Skills Training	488	
Increase supports replacing damaged gear and the initial equipping of an estimated 200 new Air Force SOF accessions in FY 2018 (180 accessions in FY 2017) with personal operating kits for Combat Controllers, Special Operations Weather Team, Tactical Air Control Party, and Parajumper personnel. (FY 2017 Baseline: \$1,544 thousand)		

OP-5 Detail by Sub Activity Group

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2) Air Force Special Operations Command Training Systems The increase is required for the standup of the new AC-130J Field Training Unit (FTU) at Hurlburt Field, FL. The increase reflects an additional five (+5 contractors) AC-130J instructors for both academic and simulator training. (FY 2017 Baseline: \$37,768 thousand)	909	
3) Civilian Pay Reprice Increase is a result of a reprice of civilian pay based upon FY 2016 actual pay rates. The Office of Management and Budget (OMB) guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, Permanent Change of Station (PCS) costs and severance/separation pay. (FY 2017 Baseline: \$76,561 thousand)	5,711	
4) Special Operations Foreign (SOF) Language Training An increase of \$483 thousand funds SOF language capabilities. SOF currently lacks the engagement proficiency to effectively foster cross-cultural relationships from the ministerial level to clan, tribal, and village level necessary to conduct unconventional warfare and foreign internal defense operations as directed by 1st Special Forces Command. Additionally, U.S. Army Special Warfare Center lacks the program capacity in initial language acquisition, regional analysis and cross cultural communication to provide the Operating Forces with soldiers having	6,553	

OP-5 Detail by Sub Activity Group

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
sustainable language, cultural and regional skills. These resources will support 1,300 students per fiscal year and operational out-reach. In addition, funding was realigned from Naval Special Warfare (\$3,010 thousand) and Marine Special Operations School (\$3,060 thousand) to the correct Special Operations Forces Language Program Element within the Specialized Skills Training Budget Sub-Activity. (FY 2017 Baseline: \$43,982 thousand)		
5) U.S. Army John F Kennedy Special Warfare Center and School Training	3,438	
Increase provides funding in support of 1) the increased throughput of Command directed Unconventional Warfare (UW) training (\$1,801 thousand) for the Special Warfare Continuing Education Initiative (SWCEI) consists of two courses: Operational Design (ODC) and Network Development (NDC). The SWCEI will be provided to US Army Special Operations Forces (ARSOF) Service personnel. The ODC focuses on UW campaign planning, and NDC focuses on the design and expansion of indigenous networks. ODC will train 168 Soldiers per year and NDC will train 196 Soldiers per year. 2) Increased funding also required to support a new course in Cyber training (\$1,637 thousand). The Cyber course provides tactical to operational level Cyber training to personnel to operate in today's multifaceted environment. There are no alternative curriculum/courses that exist in the DoD or the U.S. Government Interagency		

OP-5 Detail by Sub Activity Group

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
environment training Cyber operations. The Cyber program consists of two courses: Touchstone and Brighton. Cyber will train ARSOF personnel in tactical cyber-enabled operations and sub-network Operations Security. Touchstone will train 120 Soldiers per year, and Brighton will train 120 Soldiers per year. (FY 2017 Baseline: \$59,815 thousand)		
9. Program Decreases		-10,209
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Marine Special Operations School	-3,246	
Decrease relates to a realignment of the Marine Special Operations Language funding to the correct SOF Language Program line (-\$3,060 thousand) within the Specialized Skills Budget Sub-Activity. In addition, MARSOC has a decrease in student throughput related to the deletion of the Officer Individual Training Course and a decrease in projections for enrolled students in the Survival Evasion Resistance Escape course (-\$186 thousand). (FY 2017 Baseline: \$26,696 thousand)		
2) Naval Special Warfare Center	-5,480	
Decrease is due to the reassessment of SOF Personal Equipment Advanced Requirements gear (SPEAR) (-\$2,470 thousand) for initial student outfitting. In addition, student throughput projections decreased caused by minor variations in course iterations.		

OP-5 Detail by Sub Activity Group

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Also, funding for NSW language program (-\$3,010 thousand) was realigned to the correct SOF Language Program line within the Specialized Skills Training Budget Sub-Activity. (FY 2017 Baseline: \$48,456 thousand)		
3) U.S. Army Special Warfare Center Decrease is based on a reduced enrollment related to the elimination of two functional training courses and minor variations in iterations for other courses. (FY 2017 Baseline: \$9,868 thousand)	-784	
4) U.S. Army Special Warfare Center Military Free Fall School The decrease is a result of a FY 2017 increased purchases of additional Free Fall gear related to the increased student throughput from 560 students trained per year to 1,200 each year. FY 2018 throughput did not require that sustained level of gear purchases. (FY 2017 Baseline: \$4,022 thousand)	-699	
<b>FY 2018 Budget Request</b>		<b>348,566</b>

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

	FY2016 Actual			FY2017 Estimate			FY2018 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Initial Skills</b>									
USASOC	6326	4713	760	11528	8623	1234	11528	8695	1265
AFSOC	1070	1067	189	1089	1101	233	1308	1308	227
MARSOC	1201	740	131	1172	792	129	1157	792	125
NAVSPECWARCOM	2759	1908	353	2886	1978	380	2747	2037	361
HQ SOF Language	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11356</b>	<b>8428</b>	<b>1433</b>	<b>16675</b>	<b>12494</b>	<b>1976</b>	<b>16740</b>	<b>12832</b>	<b>1978</b>
<b>Skill Progression</b>									
USASOC	3542	3338	244	4122	3871	338	4128	3896	339
AFSOC	128	128	9	213	213	14	225	225	16
MARSOC	508	463	34	562	517	37	522	561	37
NAVSPECWARCOM	1179	1162	180	1077	990	162	1051	1017	164
HQ SOF Language	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5357</b>	<b>5091</b>	<b>467</b>	<b>5974</b>	<b>5591</b>	<b>551</b>	<b>5926</b>	<b>5699</b>	<b>556</b>
<b>Functional</b>									
USASOC	11670	11108	1534	15091	14369	2128	11990	11956	1863
AFSOC	1463	1457	123	1943	1943	145	1624	1624	126
MARSOC	5143	5009	354	5197	5105	397	5205	5189	417
NAVSPECWARCOM	4002	3954	191	4851	4835	232	4896	4896	234
HQ SOF Language	1750	1750	71342	1750	1750	72119	1750	1750	72119
<b>Total</b>	<b>24028</b>	<b>23278</b>	<b>73544</b>	<b>28832</b>	<b>28002</b>	<b>75021</b>	<b>25465</b>	<b>25415</b>	<b>74759</b>
<b>Sub-activity Group Total</b>									
USASOC	21538	19159	2538	30741	26863	3700	27646	24547	3467
AFSOC	2661	2652	321	3245	3257	392	3157	3157	369
MARSOC	6852	6212	519	6931	6414	563	6884	6542	579
NAVSPECWARCOM	7940	7024	724	8814	7803	774	8694	7950	759
HQ SOF Language	1750	1750	71342	1750	1750	72119	1750	1750	72119
<b>Sub-activity Group Total</b>	<b>40741</b>	<b>36797</b>	<b>75444</b>	<b>51481</b>	<b>46087</b>	<b>77548</b>	<b>48131</b>	<b>43946</b>	<b>77293</b>

OFTS Detail by Sub Activity Group



Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

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

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

[Institutional Training Readiness Report workload formula]

**Narrative:**

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

- Initial Skills. Represents the training pipeline for producing new Special Operations Forces (SOF) operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NAVSPECWARCOM Sea, Air, Land (SEAL) or Special Warfare Combatant-craft Crewman (SWCC), USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving
- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operators primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.
- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

**Explanation of Changes:**

- 1) Factors influencing workload include course length, input and outputs. In FY 2018, although the forecasted graduation rate (90.0%) is higher than the FY 2017 projection (89.5%, there is a decrease in the total number of entrants and graduates leading to a decrease in workload.
- 2) Skill Progression Training includes acquiring aviation skills. The related funding resides in the Flight Operations Budget Sub-activity due to its close association with aviation units/flying hour assets and reliance on the Flying Hour Program (FHP) resources for completion of most training. The numbers here do not reflect the FHP costs and are strictly Flight Operations Support (FOS).
- 3) The Functional Training workload calculations include the Headquarters (HQ) United States Special Operations Command (USSOCOM) Special Operations Forces (SOF) Language Office courses. SOF Language Office workload is significantly higher than the other Components because class durations are longer and more students participate, leading to a large number of class days per year.
- 4) There are several outputs which are greater than inputs due to programmed graduates crossing FY boundaries and where input was higher in the previous FY. Also, the output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing output numbers.

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,001</u>	<u>2,003</u>	<u>2,023</u>	<u>2</u>	<u>20</u>
Officer	251	253	253	2	0
Enlisted	1,750	1,750	1,770	0	20
<u>Civilian End Strength (Total)</u>	<u>712</u>	<u>794</u>	<u>794</u>	<u>82</u>	<u>0</u>
U.S. Direct Hire	712	794	794	82	0
Total Direct Hire	712	794	794	82	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,001</u>	<u>2,003</u>	<u>2,023</u>	<u>2</u>	<u>20</u>
Officer	251	253	253	2	0
Enlisted	1,750	1,750	1,770	0	20
<u>Civilian FTEs (Total)</u>	<u>712</u>	<u>794</u>	<u>794</u>	<u>82</u>	<u>0</u>
U.S. Direct Hire	712	794	794	82	0
Total Direct Hire	712	794	794	82	0
Average Annual Civilian Salary (\$ in thousands)	104.0	96.4	105.5	-7.6	9.1
<u>Contractor FTEs (Total)</u>	<u>324</u>	<u>324</u>	<u>329</u>	<u>0</u>	<u>5</u>

Personnel Summary Explanations:

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

\*Net increase of 20 Active Military End Strength (E/S) reflects increase of 23 enlisted Marines and decrease of 2 enlisted Army and 1 enlisted Navy due to Force Structure adjustments.

OP-5 Detail by Sub Activity Group

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	71,666	1,351	2,252	75,269	1,471	4,331	81,071
103 Wage Board	2,388	45	-1,141	1,292	25	1,380	2,697
<b>199 TOTAL CIV COMPENSATION</b>	<b>74,054</b>	<b>1,396</b>	<b>1,111</b>	<b>76,561</b>	<b>1,496</b>	<b>5,711</b>	<b>83,768</b>
308 Travel of Persons	18,086	344	-3,554	14,876	298	-213	14,961
<b>399 TOTAL TRAVEL</b>	<b>18,086</b>	<b>344</b>	<b>-3,554</b>	<b>14,876</b>	<b>298</b>	<b>-213</b>	<b>14,961</b>
401 DLA Energy (Fuel Products)	288	17	178	483	-2	-204	277
411 Army Supply	1,233	-57	1,013	2,189	62	-23	2,228
413 Marine Corps Supply	87	-3	10	94	-2	2	94
414 Air Force Consol Sust AG (Supply)	1,760	17	-519	1,258	-105	127	1,280
416 GSA Supplies & Materials	725	14	-109	630	13	-2	641
417 Local Purch Supplies & Mat	1,299	25	3,565	4,889	98	-38	4,949
424 DLA Mat Supply Chain (Weapon Sys)	2,452	-147	-1,162	1,143	-69	90	1,164
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>7,844</b>	<b>-134</b>	<b>2,976</b>	<b>10,686</b>	<b>-5</b>	<b>-48</b>	<b>10,633</b>
502 Army Fund Equipment	408	-1	-398	9	0	0	9
503 Navy Fund Equipment	74	3	-75	2	0	0	2
505 Air Force Fund Equip	0	0	1,269	1,269	0	23	1,292
506 DLA Mat Supply Chain (Const & Equip)	99	0	720	819	-1	16	834
507 GSA Managed Equipment	623	12	-261	374	7	0	381
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>1,204</b>	<b>14</b>	<b>1,255</b>	<b>2,473</b>	<b>6</b>	<b>39</b>	<b>2,518</b>
610 Navy Air Warfare Center	184	6	-190	0	0	0	0
633 DLA Document Services	441	6	-447	0	0	0	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>625</b>	<b>12</b>	<b>-637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 Commercial Transport	533	10	171	714	14	-22	706
<b>799 TOTAL TRANSPORTATION</b>	<b>533</b>	<b>10</b>	<b>171</b>	<b>714</b>	<b>14</b>	<b>-22</b>	<b>706</b>
912 Rental Payments to GSA (SLUC)	2,759	52	-2,811	0	0	0	0
913 Purchased Utilities (Non-Fund)	96	2	-45	53	1	-1	53
914 Purchased Communications (Non- OP-5 Detail by Sub Activity Group	2,743	52	-1,163	1,632	33	-5	1,660

**Specialized Skill Training  
Operation and Maintenance, Defense-Wide  
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<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Fund)							
915 Rents (Non-GSA)	1,334	25	-818	541	11	-11	541
920 Supplies & Materials (Non-Fund)	23,892	454	572	24,918	498	-777	24,639
921 Printing & Reproduction	801	15	-49	767	15	-11	771
922 Equipment Maintenance By Contract	9,100	173	-8,199	1,074	21	-5	1,090
923 Facilities Sust, Rest, & Mod by Contract	401	8	-409	0	0	0	0
925 Equipment Purchases (Non-Fund)	10,971	208	10,419	21,598	432	-641	21,389
929 Aircraft Reworks by Contract	29,398	559	-29,957	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	23	0	37,393	37,416	748	-214	37,950
932 Mgt Prof Support Svcs	310	6	7,411	7,727	155	-7,882	0
933 Studies, Analysis & Eval	793	15	-808	0	0	0	0
935 Training and Leadership Development	98,692	1,875	-100,567	0	0	137,976	137,976
937 Locally Purchased Fuel (Non-Fund)	158	9	-76	91	0	81	172
955 Other Costs (Medical Care)	4,018	161	-1,230	2,949	115	-62	3,002
957 Other Costs (Land and Structures)	4,006	76	-4,082	0	0	0	0
984 Equipment Contracts	172	3	1,860	2,035	41	-14	2,062
987 Other Intra-Govt Purch	5,912	112	-1,351	4,673	93	-91	4,675
989 Other Services	32,587	619	91,225	124,431	2,489	-126,920	0
990 IT Contract Support Services	705	13	-718	0	0	0	0
<b>999 TOTAL OTHER PURCHASES</b>	<b>228,871</b>	<b>4,437</b>	<b>-3,403</b>	<b>229,905</b>	<b>4,652</b>	<b>1,423</b>	<b>235,980</b>
<b>Total</b>	<b>331,217</b>	<b>6,079</b>	<b>-2,081</b>	<b>335,215</b>	<b>6,461</b>	<b>6,890</b>	<b>348,566</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

OP-5 Detail by Sub Activity Group

SSTRng-1038

# Fiscal Year 2018 President's Budget

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



Administrative and Servicewide Activities/Acquisition Program  
Management

**May 2017**

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**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
APMngmt	81,345	1,392	6,692	89,429	1,753	3,091	94,273

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

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

**II. Force Structure Summary:**

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

Civilian FTEs	FY 2016	FY 2017	FY 2018
Air Force	246	312	311
Army	42	45	45
Marine Corps	0	0	0

OP-5 Detail by Sub Activity Group

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

Navy	0	0	0
<b>Total</b>	<b>288</b>	<b>357</b>	<b>356</b>

Military End Strength	FY 2016	FY 2017	FY 2018
Air Force	22	22	29
Army	24	24	35
Marine Corps	5	5	12
Navy	8	8	16
<b>Total</b>	<b>59</b>	<b>59</b>	<b>92</b>

Contractor FTEs	FY 2016	FY 2017	FY 2018
<b>Total</b>	<b>278</b>	<b>278</b>	<b>286</b>



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

	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
Acquisition/Program Management	81,345	89,429	0	0.0	0	89,429	94,273
<b>Total</b>	<b>81,345</b>	<b>89,429</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>89,429</b>	<b>94,273</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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

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

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>89,429</b>	<b>89,429</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>89,429</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>89,429</b>	
Supplemental		
Reprogrammings		
Price Changes		1,753
Functional Transfers		
Program Changes		3,091
<b>Current Estimate</b>	<b>89,429</b>	<b>94,273</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>89,429</b>	

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>89,429</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>89,429</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>89,429</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>89,429</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>89,429</b>
6. Price Change		1,753
7. Functional Transfers		
8. Program Increases		5,464
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Ammunition Program Support	771	
Program growth is a result of a realignment from the Maintenance Budget Sub Activity (\$750 Thousand) and minor programmatic adjustments (\$21 Thousand) in order to cover new requirements generated in the Ammunition Bullet Program. The increase will provide for program management support for environmentally friendly munitions that reduce lead toxins in various		

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
small caliber ammunitions to include the following ammunition component's (gunpowder, primer, propellant, projectile and it's outer casing). (FY 2017 Baseline: \$0 thousand)		
2) Civilian Pay Reprice Increase is a result of a re-price of civilian pay based upon FY16 actual pay rates. The Office of Management and Budget (OMB) guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. (FY 2017 Baseline: \$47,499 thousand)	899	
3) Family of Special Operations Vehicles (FOSOV) Program increased requirement is a result of ongoing efforts to transition from the Ground Mobility Vehicle (GMV)1.0 to GMV 1.1. Resources will be used for Operation and Maintenance costs supporting FOSOV acquisition program management to include engineering and logistical support as part of the Advisory and Assistance Service (A&AS). Support also includes funding for travel, supplies, equipment and program office support which includes both government and contractor labor support. (FY 2017 Baseline: \$2,364 thousand)	2,575	
4) Rotary Wing Systems \$236 thousand growth for Technology Application Program Office (TAPO) management cost resulted from the additional management associated with increased	249	

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
sustaining engineering requirements on aging MH-47G aircraft and weight reduction initiatives. The \$13 thousand increase for the Silent Knight Radar program acquisition support resulted from a 3% contract price increase. (FY 2017 Baseline: \$7,541 thousand)		
5) SOF Ground Tactical Advantage Systems	970	
The increase supports program management and the continued system engineering needed to ensure oversight of the SPEAR (\$186 Thousand) and Tactical Combat Casualty Care(TCCC)programs (\$784 Thousand) in order to manage the sustainment of all components individual personal protective and tactical medical equipment needs and execute pre-planned product improvements/equipment modernization. (FY 2017 Baseline: \$2,999 thousand)		
9. Program Decreases		-2,373
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Acquisition Support	-316	
Decrease is a result of SOCOM efficiencies to reduce acquisition overhead. SOCOM has continued to target programs such as contractor support, travel, training and office supplies for the SOCOM Acquisition Support. (FY 2017 Baseline: \$10,073 thousand)		
2) Civilian Pay Full Time Equivalent (FTE) Realignment	-138	
Decrease due to realignment of -1 FTEs from Acquisition Program Management Budget Sub-activity to Other Operations Budget Sub-activity as a result of		

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
the directed Management Headquarters Activity (MHA) rebaseline effort. (FY 2017 Baseline: \$47,499 thousand; -1 FTEs)		
3) Commando Solo Decrease is a result of the continued efforts by SOCOM to right size the program support for the EC-130J program based on current requirements and historical program execution. (FY 2017 Baseline: \$862 thousand)	-382	
4) Maritime Craft Systems Decrease is a result of SOCOM efficiencies to reduce acquisition program management of SOCOM maritime craft (\$203 Thousand) and the divestment of the Maritime Craft Air Delivery (MCAD) system (\$136 Thousand). (FY 2017 Baseline: \$4,896 thousand)	-439	
5) SOF Various Systems Support Decrease is a result of SOCOM efficiencies to reduce acquisition program management cost in areas such as contractor support and travel for Command, Control, Communication, Computers, Special Reconnaissance, Surveillance, Exploitation, and Simulator Systems. (FY 2017 Baseline: \$13,216 thousand)	-1,098	
<b>FY 2018 Budget Request</b>		<b>94,273</b>

Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>59</u>	<u>59</u>	<u>92</u>	<u>0</u>	<u>33</u>
Officer	55	55	85	0	30
Enlisted	4	4	7	0	3
<u>Civilian End Strength (Total)</u>	<u>288</u>	<u>357</u>	<u>356</u>	<u>69</u>	<u>-1</u>
U.S. Direct Hire	288	357	356	69	-1
Total Direct Hire	288	357	356	69	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>59</u>	<u>59</u>	<u>92</u>	<u>0</u>	<u>33</u>
Officer	55	55	85	0	30
Enlisted	4	4	7	0	3
<u>Civilian FTEs (Total)</u>	<u>288</u>	<u>357</u>	<u>356</u>	<u>69</u>	<u>-1</u>
U.S. Direct Hire	288	357	356	69	-1
Total Direct Hire	288	357	356	69	-1
Average Annual Civilian Salary (\$ in thousands)	133.8	133.1	138.2	-0.7	5.1
<u>Contractor FTEs (Total)</u>	<u>278</u>	<u>278</u>	<u>286</u>	<u>0</u>	<u>8</u>

**Personnel Summary Explanations:**

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

\*Decrease of -1 Civilian FTE due to realignment from Acquisition Program Management Budget Sub-activity to Other Operations Budget Sub-activity as a result of the directed Management Headquarters Activity (MHA) rebaseline effort.

OP-5 Detail by Sub Activity Group



**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	38,527	726	7,535	46,788	914	748	48,450
103 Wage Board	0	0	711	711	14	13	738
<b>199 TOTAL CIV COMPENSATION</b>	<b>38,527</b>	<b>726</b>	<b>8,246</b>	<b>47,499</b>	<b>928</b>	<b>761</b>	<b>49,188</b>
308 Travel of Persons	3,545	67	-297	3,315	66	-1,396	1,985
<b>399 TOTAL TRAVEL</b>	<b>3,545</b>	<b>67</b>	<b>-297</b>	<b>3,315</b>	<b>66</b>	<b>-1,396</b>	<b>1,985</b>
601 Army Industrial Operations	7,038	-8	-4,517	2,513	0	0	2,513
610 Navy Air Warfare Center	847	27	46	920	24	0	944
611 Navy Surface Warfare Ctr	429	14	385	828	12	0	840
612 Navy Undersea Warfare Ctr	993	9	-68	934	35	0	969
614 Space & Naval Warfare Center	1,202	13	-325	890	34	0	924
661 Air Force Consolidated Sust AG (Maint)	51	-1	377	427	11	0	438
<b>699 TOTAL DWCF PURCHASES</b>	<b>10,560</b>	<b>54</b>	<b>-4,102</b>	<b>6,512</b>	<b>116</b>	<b>0</b>	<b>6,628</b>
705 AMC Channel Cargo	0	0	280	280	6	0	286
<b>799 TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>280</b>	<b>6</b>	<b>0</b>	<b>286</b>
914 Purchased Communications (Non- Fund)	106	2	-64	44	1	0	45
920 Supplies & Materials (Non- Fund)	423	8	-1,687	-1,256	-25	1,846	565
922 Equipment Maintenance By Contract	1,559	30	-1,338	251	5	0	256
923 Facilities Sust, Rest, & Mod by Contract	13	0	-13	0	0	0	0
925 Equipment Purchases (Non-Fund)	607	12	917	1,536	31	-517	1,050
930 Other Depot Maintenance (Non- Fund)	230	4	107	341	7	0	348
932 Mgt Prof Support Svcs	22,630	430	-924	22,136	443	1,014	23,593
934 Engineering & Tech Svcs	1,374	26	253	1,653	33	411	2,097
987 Other Intra-Govt Purch	1,762	33	2,996	4,791	96	0	4,887
989 Other Services	9	0	211	220	4	0	224
990 IT Contract Support Services	0	0	2,107	2,107	42	0	2,149

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actual</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
998 Other Costs (SOCOM Only)	0	0	0	0	0	972	972
<b>999 TOTAL OTHER PURCHASES</b>	<b>28,713</b>	<b>545</b>	<b>2,565</b>	<b>31,823</b>	<b>637</b>	<b>3,726</b>	<b>36,186</b>
<b>Total</b>	<b>81,345</b>	<b>1,392</b>	<b>6,692</b>	<b>89,429</b>	<b>1,753</b>	<b>3,091</b>	<b>94,273</b>

\*The FY 2016 Actual Column includes \$0.0 thousand of the FY 2016 Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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

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