

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

I. Description of Operations Financed:

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

USSOCOM's FY 2018 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan and other locations to support the Geographic Combatant Commanders (GCC). The identified requirement as outlined in the submission supports the deployment of SOF to Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR), and other OCO named countries to deter, disrupt and defeat terrorist networks. USSOCOM requirements to support U.S. European Command (USEUCOM) European Reassurance Initiative (ERI) efforts are also included in this submission.

Currently, USSOCOM provides 9,230 fully trained and equipped SOF for deployments to support global SOF missions of which 50% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR). The overall OCO request contains an increase of \$10.3 million dollars from the FY 2017 request. This increase is driven by expansion of missions in support of OIR and maintaining force levels for sustained operations in support of OFS to include the Military Intelligence Program (MIP), Combat Development Activities, and maintenance requirements. There is also greater demand for SOF engagements with Allies and partners in the USEUCOM AOR that is increasing ERI requirements.

II. Force Structure Summary:

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II. Force Structure Summary (cont.)

For FY 2018, SOF planned operational deployments include 9,230 operators in Afghanistan and other locations supporting global missions in response to GCC requirements. These deployments support the need to remain engaged in Phase 0 (shape the environment) and Phase 1 (deter the enemy) foundational activities while also providing additional ready forces for immediate crisis response and emerging conflicts as supported in the current National Defense Strategy. Presidential Force Management Level (FML) decisions in support of accelerated Counter-Islamic State of Iraq and the Levant (C-ISIL) operations and maintaining SOF FML levels in Afghanistan have driven an increase in SOF deployments across the world. Additionally, USSOCOM is experiencing higher demand for SOF personnel and units within and across other GCCs in full support of national strategic objectives and strategy. Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTF), two Combined Joint Special Operations Task Forces (CJSOTF), eight Special Operations Task Forces (SOTF), and other classified units.

The FY2018 total personnel requirements are current mission estimates:

FORCES	FY2016 Actuals	FY2017 Request	FY2018 Request
Ships (Watercraft MkVs/HSAC)	6	6	10
Aircraft	83	65	80
Special Operation Force, Army	3,912	5,805	6,184
Special Operation Force, Navy	1,273	1,568	1,754
Special Operation Force, Marines	308	477	369
Special Operations Force, Air Force	1,657	1,810	923

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II. Force Structure Summary (cont.)

PERSONNEL	FY2016	FY2017	FY2018
	Actuals	Request	Request
Active	6,492	8,873	8,420
Reserve	410	490	125
Guard	248	297	685
Total	7,150	9,660	9,230

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III. Financial Summary (\$ in thousands)

	FY 2017							
	FY 2016	Budget	Congressional Action			Current	FY 2018	
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>			<u>Percent</u>
A. BA Subactivities								
ERI	18,089	44,600	0	0.0	0	44,600	95,970	
Other Operations	18,089	44,600	0	0.0	0	44,600	95,970	
OFS	2,256,652	2,767,536	0	0.0	0	2,767,536	2,625,915	
Classified	699,054	1,091,301	0	0.0	0	1,091,301	1,015,986	
Communications	101,819	39,378	0	0.0	0	39,378	46,487	
Flight Operations	133,334	155,502	0	0.0	0	155,502	119,502	
Intelligence	612,270	790,972	0	0.0	0	790,972	907,986	
Maintenance	365,454	418,440	0	0.0	0	418,440	321,554	
Other Operations	344,721	271,943	0	0.0	0	271,943	214,400	
OIR	680,729	482,760	0	0.0	0	482,760	583,349	
Classified	148,865	194,075	0	0.0	0	194,075	136,263	
Communications	146	0	0	0.0	0	0	40,353	
Flight Operations	59,308	27,253	0	0.0	0	27,253	62,209	
Intelligence	164,586	181,380	0	0.0	0	181,380	245,089	
Maintenance	37,852	33,903	0	0.0	0	33,903	53,692	
Other Operations	269,972	46,149	0	0.0	0	46,149	45,743	
Total	2,955,470	3,294,896	0	0.0	0	3,294,896	3,305,234	

	FY 2016	FY 2017	FY 2018
<u>Summary by Operation</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$2,256,652	\$2,767,536	\$2,625,915
Operation INHERENT RESOLVE (OIR)	\$680,729	\$482,760	\$583,349
European Reassurance Initiative (ERI)	\$18,089	\$44,600	\$95,970
Post-Operation New Dawn (P-OND)	\$0	\$0	\$0
Operation Totals	\$2,955,470	\$3,294,896	\$3,305,234

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
OCO Funding	3,294,896	3,294,896
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	3,294,896	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding	3,294,896	
Baseline Appropriation	4,402,428	
Reprogrammings		
Price Changes		39,819
Functional Transfers		
Program Changes		-29,481
Current Estimate	7,697,324	3,305,234
Less: Baseline Appropriation	-4,402,428	
Normalized Current Estimate	3,294,896	

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IV. Performance Criteria:

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V. Personnel Summary

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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>Price</u>		<u>Program</u>	<u>FY 2017/FY 2018</u>	
101 Exec, Gen'l & Spec Scheds	10,848	204	14,718	25,770	504	-11,064	15,210
199 Total Civ Compensation	10,848	204	14,718	25,770	504	-11,064	15,210
308 Travel of Persons	167,658	3,186	-74,385	96,459	1,929	24,100	122,488
399 Total Travel	167,658	3,186	-74,385	96,459	1,929	24,100	122,488
401 DLA Energy (Fuel Products)	11,617	697	56,232	68,546	-274	-49,808	18,464
411 Army Supply	2,622	-121	-267	2,234	63	565	2,862
412 Navy Managed Supply, Matl	6,583	325	-2,583	4,325	-50	1,622	5,897
413 Marine Corps Supply	163	-6	-50	107	-2	41	146
414 Air Force Consol Sust AG (Supply)	132,722	1,274	-29,167	104,829	-8,722	36,385	132,492
416 GSA Supplies & Materials	4,412	84	732	5,228	105	910	6,243
417 Local Purch Supplies & Mat	53,393	1,014	27,355	81,762	1,635	-5,449	77,948
421 DLA Mat Supply Chain (Cloth & Textiles)	525	7	-187	345	5	120	470
422 DLA Mat Supply Chain (Medical)	20	0	-7	13	0	5	18
424 DLA Mat Supply Chain (Weapon Sys)	166	-10	-47	109	-7	47	149
499 Total Supplies & Materials	212,223	3,264	52,011	267,498	-7,247	-15,562	244,689
502 Army Fund Equipment	5,126	-13	-454	4,659	132	1,072	5,863
503 Navy Fund Equipment	1,750	68	-668	1,150	1	417	1,568
506 DLA Mat Supply Chain (Const & Equip)	1,145	-1	-363	781	-1	268	1,048
507 GSA Managed Equipment	1,370	26	175	1,571	31	298	1,900
599 Total Equipment Purchases	9,391	80	-1,310	8,161	163	2,055	10,379
601 Army Industrial Operations	6,201	-7	578	6,772	0	-1,022	5,750
603 DLA Distribution	131	20	-44	107	16	11	134
610 Navy Air Warfare Center	1,236	40	573	1,849	49	-241	1,657
611 Navy Surface Warfare Ctr	3,146	101	-581	2,666	38	130	2,834

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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>	
614 Space & Naval Warfare Center	434	5	-154	285	11	93	389
623 Navy Transportation (Special Mission Ships)	17,900	-877	-10,023	7,000	-315	-2,109	4,576
640 Marine Corps Depot Maint	190	8	-73	125	-1	46	170
647 DISA Enterprise Computing Centers	1,250	-125	530	1,655	31	-50	1,636
661 Air Force Consolidated Sust AG (Maint)	2,790	-31	756	3,515	92	578	4,185
671 DISA DISN Subscription Services (DSS)	33,852	-2,370	-18,243	13,239	252	15,490	28,981
677 DISA Telecomm Svcs - Reimbursable	6,963	132	-4,393	2,702	54	3,186	5,942
699 Total DWCF Purchases	74,093	-3,104	-31,074	39,915	227	16,112	56,254
702 AMC SAAM (fund)	304,708	0	-102,058	202,650	0	-116,889	85,761
705 AMC Channel Cargo	10,681	203	-10,686	198	4	8	210
708 MSC Chartered Cargo	28,224	1,524	-14	29,734	-7,969	24,741	46,506
717 SDDC Global POV	0	0	1,650	1,650	35	-1,070	615
771 Commercial Transport	26,862	510	19,418	46,790	936	-40,710	7,016
799 Total Transportation	370,475	2,237	-91,690	281,022	-6,994	-133,920	140,108
913 Purchased Utilities (Non-Fund)	210	4	139	353	7	-39	321
914 Purchased Communications (Non-Fund)	103,193	1,961	53,269	158,423	3,168	-10,292	151,299
915 Rents (Non-GSA)	2,272	43	175	2,490	50	173	2,713
917 Postal Services (U.S.P.S)	655	12	377	1,044	21	-67	998
920 Supplies & Materials (Non-Fund)	59,117	1,123	9,236	69,476	1,390	2,754	73,620
921 Printing & Reproduction	2	0	-1	1	0	1	2
922 Equipment Maintenance By Contract	144,221	2,740	77,489	224,450	4,489	-12,787	216,152

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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>	
923 Facilities Sust, Rest, & Mod by Contract	1,858	35	114	2,007	40	207	2,254
924 Pharmaceutical Drugs	554	22	-131	445	17	97	559
925 Equipment Purchases (Non-Fund)	413,067	7,848	7,727	428,642	8,573	50,789	488,004
926 Other Overseas Purchases	211	4	-76	139	3	47	189
929 Aircraft Reworks by Contract	526,110	9,996	99,744	635,850	12,717	42,304	690,871
930 Other Depot Maintenance (Non-Fund)	164,297	3,122	12,489	179,908	3,598	-20,971	162,535
932 Mgt Prof Support SVCS	24,391	463	6,784	31,638	633	1,808	34,079
933 Studies, Analysis & Eval	765	15	-250	530	11	166	707
934 Engineering & Tech SVCS	682	13	-406	289	6	291	586
935 Training and Leadership Development	6,523	124	-1,576	5,071	101	1,158	6,330
937 Locally Purchased Fuel (Non-Fund)	18,837	1,130	-6,681	13,286	-53	15,374	28,607
955 Other Costs (Medical Care)	2,106	84	-799	1,391	54	449	1,894
957 Other Costs (Land and Structures)	4,263	81	-160	4,184	84	528	4,796
964 Other Costs (Subsistence and Support of Persons)	70	1	17	88	2	15	105
984 Equipment Contracts	3,310	63	-1,361	2,012	40	887	2,939
987 Other Intra-Govt Purch	97,907	1,860	22,501	122,268	2,445	3,691	128,404
989 Other Services	519,437	9,869	153,658	682,964	13,659	5,891	702,514
990 IT Contract Support Services	16,724	318	-7,920	9,122	182	6,324	15,628
999 Total Other Purchases	2,110,782	40,931	424,358	2,576,071	51,237	88,798	2,716,106
Total	2,955,470	46,798	292,628	3,294,896	39,819	-29,481	3,305,234

The FY 2016 column includes \$216.3 million executed for Syria Train and Equip OCO funding (PL 113-235).

**Combat Development Activities
Overseas Contingency Operations
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I. Description of Operations Financed: 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:

N/A

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

	FY 2017						
	FY 2016	Budget	Congressional Action			Current	FY 2018
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. <u>BA Subactivities</u>							
Combat Development Activities (CDA)	847,919	1,285,376	0	0.0	0	1,285,376	1,152,249
Total	847,919	1,285,376	0	0.0	0	1,285,376	1,152,249

	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$699,054	\$1,091,301	\$1,015,986
Operation INHERENT RESOLVE (OIR)	\$148,865	\$194,075	\$136,263
European Reassurance Initiative (ERI)	\$0	\$0	\$0
Post-Operation New Dawn (P-OND)	\$0	\$0	\$0
Operation Totals	\$847,919	\$1,285,376	\$1,152,249

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

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
OCO Funding	1,285,376	1,285,376
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,285,376	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding	1,285,376	
Baseline Appropriation	1,057,297	
Reprogrammings		
Price Changes		15,076
Functional Transfers		
Program Changes		-148,203
Current Estimate	2,342,673	1,152,249
Less: Baseline Appropriation	-1,057,297	
Normalized Current Estimate	1,285,376	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request (Amended, if applicable)		1,285,376
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2017 Appropriated Amount		1,285,376
2. Baseline Appropriation		1,057,297
a. Baseline Appropriation		
1) CDA	1,057,297	
3. Fact-of-Life Changes		
FY 2017 OCO Funding		2,342,673
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		2,342,673
5. Less: Baseline Appropriation		-1,057,297
FY 2017 Normalized Current Estimate		1,285,376
6. Price Change		15,076
7. Functional Transfers		
8. Program Increases		95,836
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Classified	95,836	
See Classified Submission. (FY 2017 Baseline: \$1,285,376 thousand)		
9. Program Decreases		-244,039
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
c. Program Decreases in FY 2018		
1) Civilian Pay	-521	
The decrease reflects the reduced requirement for civilian overtime and premium pay due to decreased anticipated overtime and no longer needing several temporary hires supporting deployed operations. (FY 2017 Baseline: \$14,870 thousand)		
2) Classified	-243,518	
See Classified Submission. (FY 2017 Baseline: \$1,265,506 thousand)		
FY 2018 Budget Request		1,152,249

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IV. Performance Criteria:

N/A

Combat Development Activities
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V. Personnel Summary

**Combat Development Activities
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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 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	8,503	160	6,207	14,870	291	-521	14,640
199 Total Civ Compensation	8,503	160	6,207	14,870	291	-521	14,640
308 Travel of Persons	62,478	1,187	-382	63,283	1,266	11,235	75,784
399 Total Travel	62,478	1,187	-382	63,283	1,266	11,235	75,784
401 DLA Energy (Fuel Products)	1,978	119	9,478	11,575	-46	-9,652	1,877
414 Air Force Consol Sust AG (Supply)	3	0	2	5	0	0	5
416 GSA Supplies & Materials	113	2	75	190	4	-21	173
417 Local Purch Supplies & Mat	42,481	807	28,101	71,389	1,428	-7,853	64,964
499 Total Supplies & Materials	44,575	928	37,656	83,159	1,386	-17,526	67,019
502 Army Fund Equipment	33	0	22	55	2	-7	50
599 Total Equipment Purchases	33	0	22	55	2	-7	50
610 Navy Air Warfare Center	848	27	550	1,425	38	-166	1,297
623 Navy Transportation (Special Mission Ships)	17,900	-877	-10,023	7,000	-315	-4,609	2,076
647 DISA Enterprise Computing Centers	815	-82	637	1,370	26	-150	1,246
699 Total DWCF Purchases	19,563	-932	-8,836	9,795	-251	-4,925	4,619
702 AMC SAAM (fund)	114,457	0	7,760	122,217	0	-37,388	84,829
708 MSC Chartered Cargo	27,024	1,459	-3,249	25,234	-6,763	26,965	45,436
771 Commercial Transport	13,096	249	7,947	21,292	426	-15,002	6,716
799 Total Transportation	154,577	1,708	12,458	168,743	-6,337	-25,425	136,981
913 Purchased Utilities (Non-Fund)	210	4	139	353	7	-39	321
914 Purchased Communications (Non- Fund)	83,000	1,577	54,904	139,481	2,790	-15,344	126,927
915 Rents (Non-GSA)	856	16	566	1,438	29	-158	1,309
917 Postal Services (U.S.P.S)	520	10	344	874	17	-96	795
920 Supplies & Materials (Non- Fund)	23,879	454	15,795	40,128	803	-4,414	36,517
922 Equipment Maintenance By Contract	115,745	2,199	76,564	194,508	3,890	-21,395	177,003

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<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>	
923 Facilities Sust, Rest, & Mod by Contract	506	10	334	850	17	-93	774
925 Equipment Purchases (Non-Fund)	101,411	1,927	67,082	170,420	3,408	-18,746	155,082
932 Mgt Prof Support Svcs	8,714	166	5,764	14,644	293	-1,611	13,326
935 Training and Leadership Development	768	15	508	1,291	26	-143	1,174
937 Locally Purchased Fuel (Non- Fund)	297	18	7,623	7,938	-32	-7,906	0
957 Other Costs (Land and Structures)	1,418	27	938	2,383	48	-263	2,168
987 Other Intra-Govt Purch	43,668	830	28,886	73,384	1,468	-8,073	66,779
989 Other Services	175,198	3,329	115,891	294,418	5,888	-32,385	267,921
990 IT Contract Support Services	2,000	38	1,323	3,361	67	-368	3,060
999 Total Other Purchases	558,190	10,620	376,661	945,471	18,719	-111,034	853,156
Total	847,919	13,671	423,786	1,285,376	15,076	-148,203	1,152,249

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

II. Force Structure Summary:

N/A

Communications
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III. Financial Summary (\$ in thousands)

		<u>FY 2017</u>							
		<u>Congressional Action</u>							
A. <u>BA Subactivities</u>	FY 2016	Budget			Current			FY 2018	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>			
							<u>Estimate</u>		
Communication	101,965	39,378	0	0.0	0	39,378		86,840	
Total	101,965	39,378	0	0.0	0	39,378		86,840	
		FY 2016			FY 2017			FY 2018	
		<u>Actual</u>			<u>Estimate</u>			<u>Estimate</u>	
<u>Summary by Operation</u>									
Operation FREEDOM'S SENTINEL (OFS)		\$101,819			\$39,378			\$46,487	
Operation INHERENT RESOLVE (OIR)		\$146			\$0			\$40,353	
European Reassurance Initiative (ERI)		\$0			\$0			\$0	
Post-Operation New Dawn (P-OND)		\$0			\$0			\$0	
Operation Totals		\$101,965			\$39,378			\$86,840	

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

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
OCO Funding	39,378	39,378
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	39,378	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding	39,378	
Baseline Appropriation	445,570	
Reprogrammings		
Price Changes		773
Functional Transfers		
Program Changes		46,689
Current Estimate	484,948	86,840
Less: Baseline Appropriation	-445,570	
Normalized Current Estimate	39,378	

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

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request (Amended, if applicable)		39,378
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2017 Appropriated Amount		39,378
2. Baseline Appropriation		445,570
a. Baseline Appropriation		
1) Communications	445,570	
3. Fact-of-Life Changes		
FY 2017 OCO Funding		484,948
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		484,948
5. Less: Baseline Appropriation		-445,570
FY 2017 Normalized Current Estimate		39,378
6. Price Change		773
7. Functional Transfers		
8. Program Increases		54,055
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Communication Bandwidth	43,814	
The increase reflects higher bandwidth demand and requirements to support new requirements for Remotely Piloted Aircraft (RPA) Ops (\$5,000 thousand), as well as a increase ISR platforms and associated orbits utilizing this bandwidth in-theater (\$38,814		

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
thousand), to better handle the increase in SOF OPTEMPO. (FY 2017 Baseline: \$29,000 thousand)		
2) Cyber Defense Monitoring, Analytics and Response Contract support to provide critical expertise to monitor, analyze and respond to network anomalies by deployed forces. Will enable SOCOM's Communications Directorate (J6) to fully support cyber network defense to deployed operations. Specifically, contractors will be able to maintain, administer, and operate Computer Network Defense sensors and tools, detect network intrusions and cyber incidents. (FY 2017 Baseline: \$0 thousand)	2,382	
3) Cyber Protection Team Contractors will provide the Communications and IT support for a subset of a Cyber Protection Team (CPT). USSOCOM currently has two CPTs, but requires a third to support the associated workload. This funding provides SOCOM with contract augmentation until the U.S. Cyber Command (USCYBERCOM) sources the third CPT. (FY 2017 Baseline: \$0 thousand)	3,432	
4) Incident/Problem Identification, Analysis and Resolution Contract support will provide the critical expertise to monitor, analyze, respond, and resolve data, voice, and video incidents in real-time for deployed SOF in support of OIR and OFS. Will provide critical technical and trend analysis to create resolutions for ongoing issues and track and identify incident	1,015	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
trends. (FY 2017 Baseline: \$0 thousand)		
5) Inside Infrastructure and Response Team Contract support will provide the Communications and IT expertise to rapidly enable a USSOCOM network team to design, engineer, and install critical Wide Area Network (WAN) and Local Area Network (LAN) infrastructure at new and existing locations in the AOR. Team will install, configure, test and fully commission network infrastructure equipment and software that enables SOF war fighting headquarters full connectivity and usage of all enterprise network enclaves. This requirement provides in-theater support. (FY 2017 Baseline: \$0 thousand)	1,686	
6) Radio Integration System (RIS) Funding requested is to provide RIS Life Cycle Sustainment and Modernization (LCSM) activities to include cyber-security, spares, technical support, repair, sustainment, training and accountability of the system for deployed and deploying forces. The RIS program is specific communication equipment needed for SOF radio integration in order to perform combat operations. (FY 2017 Baseline: \$0 thousand)	1,726	
9. Program Decreases		-7,366
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) SOF Deployable Node Sustainment Major retrograde tasks were concluded in FY 2017 for	-7,366	

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

SOF deployed communications support, leading to the decrease in this requirement. Remaining funds will provide forward deployed technical support (manpower and equipment) supporting Special Operations Forces Liaison Element (SOFLE) and Afloat Forward Staging Base (AFSB) operations. This C4I kit allows the SOFLE to conduct tasks of keeping the Marine Expeditionary Unit (MEU)/Amphibious Ready Group (ARG) tied into SOF operations as well as Theater Special Operations Commands (TSOC) into MEU/ARG operations.
(FY 2017 Baseline: \$10,378 thousand)

FY 2018 Budget Request

86,840

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

IV. Performance Criteria:

N/A

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

V. Personnel Summary

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

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

<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>	
308 Travel of Persons	146	3	-149	0	0	0	0
399 Total Travel	146	3	-149	0	0	0	0
611 Navy Surface Warfare Ctr	1,172	38	-757	453	6	541	1,000
671 DISA DISN Subscription Services (DSS)	33,684	-2,358	-18,299	13,027	248	15,454	28,729
677 DISA Telecomm Svcs - Reimbursable	6,943	132	-4,390	2,685	54	3,183	5,922
699 Total DWCF Purchases	41,799	-2,188	-23,446	16,165	308	19,178	35,651
914 Purchased Communications (Non- Fund)	5,864	111	-3,707	2,268	45	2,688	5,001
915 Rents (Non-GSA)	60	1	-38	23	0	28	51
920 Supplies & Materials (Non- Fund)	217	4	-137	84	2	99	185
922 Equipment Maintenance By Contract	7,270	138	-4,596	2,812	56	3,332	6,200
925 Equipment Purchases (Non-Fund)	16,636	316	-10,518	6,434	129	7,626	14,189
930 Other Depot Maintenance (Non- Fund)	2,701	51	-1,707	1,045	21	1,238	2,304
934 Engineering & Tech Svcs	589	11	-372	228	5	269	502
957 Other Costs (Land and Structures)	645	12	-408	249	5	296	550
984 Equipment Contracts	600	11	-379	232	5	275	512
987 Other Intra-Govt Purch	9,933	189	-6,280	3,842	77	4,553	8,472
989 Other Services	1,023	19	-646	396	8	469	873
990 IT Contract Support Services	14,482	275	-9,157	5,600	112	6,638	12,350
999 Total Other Purchases	60,020	1,138	-37,945	23,213	465	27,511	51,189
Total	101,965	-1,047	-61,540	39,378	773	46,689	86,840

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

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands)

	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. BA Subactivities								
Flight Operations	192,642	182,755	0	0.0	0	182,755	181,711	
Total	192,642	182,755	0	0.0	0	182,755	181,711	

	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$133,334	\$155,502	\$119,502
Operation INHERENT RESOLVE (OIR)	\$59,308	\$27,253	\$62,209
European Reassurance Initiative (ERI)	\$0	\$0	\$0
Post-Operation New Dawn (P-OND)	\$0	\$0	\$0
Operation Totals	\$192,642	\$182,755	\$181,711

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

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
OCO Funding	182,755	182,755
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	182,755	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding	182,755	
Baseline Appropriation	979,729	
Reprogrammings		
Price Changes		-6,437
Functional Transfers		
Program Changes		5,393
Current Estimate	1,162,484	181,711
Less: Baseline Appropriation	-979,729	
Normalized Current Estimate	182,755	

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

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request (Amended, if applicable)		182,755
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2017 Appropriated Amount		182,755
2. Baseline Appropriation		979,729
a. Baseline Appropriation		
1) Flight Ops	979,729	
3. Fact-of-Life Changes		
FY 2017 OCO Funding		1,162,484
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		1,162,484
5. Less: Baseline Appropriation		-979,729
FY 2017 Normalized Current Estimate		182,755
6. Price Change		-6,437
7. Functional Transfers		
8. Program Increases		52,479
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Contract Services	23,579	
Funding supports SOF Full Motion Video (FMV) Processing, Exploitation and Dissemination (PED) to AFSOC. The additional funds provide reachback capability to grow PED capacity in support of multiple AORs and GCCs. (FY 2017 Baseline: \$16,000		

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
thousand)		
2) Contractor Logistics Support (CLS) Provides funding for Precision Strike Package (PSP) and Joint Threat Warning System (JTWS) contracts. These contracts provide for contractor/CLS support in deployed locations. (\$8,500 thousand)	12,300	
Funds CV-22 and MC-130J power by the hour for the deployed aircraft. (\$3,800 thousand) (FY 2017 Baseline: \$0 thousand)		
3) Non-Standard Aviation (NSAV) Support Provides Operation Tempo (OPTEMPO) support for deployed C-146 and U-28 NSAV units flying in support of OFS and OIR. (FY 2017 Baseline: \$73,479 thousand)	16,600	
9. Program Decreases		-47,086
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Airlift Airlift support requirements are no longer needed for FY 2018 due to decreased intra-theater movement. (FY 2017 Baseline: \$2,275 thousand)	-2,277	
2) Civilian Pay Requirement is reduced due to no longer needing civilian premium pay/overtime as there will be fewer temporary hires and less overtime accrued. (FY 2017 Baseline: \$4,500 thousand)	-4,588	
3) Equipment & Supplies Reflects a lower programmatic need for equipment and	-21,518	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
supplies based on anticipated usage and stocks on-hand. (FY 2017 Baseline: \$34,000 thousand)		
4) Flying Hour Program (FHP) This decrease aligns funding with how SOCOM executes base and OCO flying hours. (FY 2017 Baseline: \$113,830 thousand)	-9,559	
5) Travel Reduction is a result of less anticipated travel and reduced requirements for travel in conjunction with training due to steady-state operations (post-surge) for C-ISIL and OFS. (FY 2017 Baseline: \$10,100 thousand)	-9,144	
FY 2018 Budget Request		181,711

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

IV. Performance Criteria:

<u>Overseas Contingency Operations Performance Evaluation</u>											
		Base					OCO				Total Force Costs (000,000)
Budget Activity	Platform	# of Flying Hours	Flying Hour Program (000,000)	Inventory	DPEM, CLS, SE & TO (000,000)	Total Base Costs (000,000)	# of Flying Hours	Flying Hour Costs (000,000)	Reconstitution (DPEMs, CLS) (000,000)	Total OCO Costs (000,000)	
BA1											
	A/MH-6M	9,957	26,385	51		26,385					26,385
	AC-130J	2,672	9,638	13		9,638					9,638
	AC-130U	2,789	32,029	10		32,029	2,739	31,455		31,455	63,484
	AC-130W	2,815	18,860	9		18,860	1,487	9,963		9,963	28,823
	CV-22B	10,950	152,073	50		152,073	945	13,124		13,124	165,197
	EC/C-130J	2,335	7,934	7		7,934	556	1,895		1,895	9,829
	MC-130H	6,526	84,518	16		84,518	1,161	15,036		15,036	99,554
	MC-130J	13,853	47,418	37		47,418	846	2,896		2,896	50,314
	MH-47G	12,329	93,922	68		93,922	2,031	15,472		15,472	109,394
	MH-60L	375	1,405	2		1,405					1,405
	MH-60M	15,958	91,375	73		91,375	1,713	9,809		9,809	101,184

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

IV. Performance Criteria:

	UH-60L	540	1,174	2		1,174					1,174
BA2											
TOTALS		81,099	566,731	338		566,731	11,478	99,650		99,650	666,381

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

V. Personnel Summary

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

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

<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>	
101 Exec, Gen'l & Spec Scheds	0	0	4,500	4,500	88	-4,588	0
199 Total Civ Compensation	0	0	4,500	4,500	88	-4,588	0
308 Travel of Persons	20,990	399	-11,289	10,100	202	-9,144	1,158
399 Total Travel	20,990	399	-11,289	10,100	202	-9,144	1,158
401 DLA Energy (Fuel Products)	9,116	547	20,874	30,537	-122	-14,326	16,089
414 Air Force Consol Sust AG (Supply)	109,601	1,052	-21,017	89,636	-7,458	29,600	111,778
417 Local Purch Supplies & Mat	71	1	-14	58	1	13	72
499 Total Supplies & Materials	118,788	1,600	-157	120,231	-7,579	15,287	127,939
502 Army Fund Equipment	288	-1	-51	236	7	51	294
506 DLA Mat Supply Chain (Const & Equip)	181	0	-33	148	0	37	185
599 Total Equipment Purchases	469	-1	-84	384	7	88	479
603 DLA Distribution	131	20	-44	107	16	11	134
677 DISA Telecomm Svcs - Reimbursable	20	0	-4	16	0	4	20
699 Total DWCF Purchases	151	20	-48	123	16	15	154
702 AMC SAAM (fund)	0	0	2,177	2,177	0	-2,177	0
705 AMC Channel Cargo	84	2	-86	0	0	0	0
771 Commercial Transport	1,191	23	-1,116	98	2	-100	0
799 Total Transportation	1,275	25	975	2,275	2	-2,277	0
914 Purchased Communications (Non- Fund)	34	1	-7	28	1	6	35
920 Supplies & Materials (Non- Fund)	18,780	357	-3,778	15,359	307	3,487	19,153
922 Equipment Maintenance By Contract	2,078	39	-418	1,699	34	386	2,119
924 Pharmaceutical Drugs	504	20	-112	412	16	86	514
925 Equipment Purchases (Non-Fund)	1,794	34	-361	1,467	29	334	1,830
930 Other Depot Maintenance (Non- Fund)	7,475	142	-1,504	6,113	122	1,388	7,623
933 Studies, Analysis & Eval	173	3	-35	141	3	32	176

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

<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>	
937 Locally Purchased Fuel (Non-Fund)	0	0	3,458	3,458	-14	-3,444	0
987 Other Intra-Govt Purch	6	0	-1	5	0	1	6
989 Other Services	20,125	382	-4,047	16,460	329	3,736	20,525
999 Total Other Purchases	50,969	978	-6,805	45,142	827	6,012	51,981
Total	192,642	3,021	-12,908	182,755	-6,437	5,393	181,711

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

I. Description of Operations Financed: USSOCOM's OCO Military Intelligence Program (MIP) submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2018 request includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting special operations.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands)

	<u>FY 2017</u>						
	<u>FY 2016</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2018</u>
			<u>Request</u>	<u>Amount</u>	<u>Percent</u>		
A. <u>BA Subactivities</u>	<u>Actual</u>						
Intelligence	776,856	972,352	0	0.0	0	972,352	1,153,075
Total	776,856	972,352	0	0.0	0	972,352	1,153,075
		<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
<u>Summary by Operation</u>		<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>	
Operation FREEDOM'S SENTINEL (OFS)		\$612,270		\$790,972		\$907,986	
Operation INHERENT RESOLVE (OIR)		\$164,586		\$181,380		\$245,089	
European Reassurance Initiative (ERI)		\$0		\$0		\$0	
Post-Operation New Dawn (P-OND)		\$0		\$0		\$0	
Operation Totals		\$776,856		\$972,352		\$1,153,075	

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

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
OCO Funding	972,352	972,352
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	972,352	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding	972,352	
Baseline Appropriation	424,981	
Reprogrammings		
Price Changes		18,822
Functional Transfers		
Program Changes		161,901
Current Estimate	1,397,333	1,153,075
Less: Baseline Appropriation	-424,981	
Normalized Current Estimate	972,352	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request (Amended, if applicable)		972,352
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2017 Appropriated Amount		972,352
2. Baseline Appropriation		424,981
a. Baseline Appropriation		
1) Intelligence	424,981	
3. Fact-of-Life Changes		
FY 2017 OCO Funding		1,397,333
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		1,397,333
5. Less: Baseline Appropriation		-424,981
FY 2017 Normalized Current Estimate		972,352
6. Price Change		18,822
7. Functional Transfers		
8. Program Increases		212,982
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Classified Operations	31,671	
Details are available in the 2018 Special Access Program (SAP) Annual Report. (FY 2017 Baseline: \$64,900 thousand)		
2) Distributed Common Ground/Surface Systems (DCGS)	10,460	
Increase provides sustainment of infrastructure and		

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
processing capability as well as equipment needed to access national security systems while in deployed locations. (FY 2017 Baseline: \$0 thousand)		
3) Identity Intelligence (i2) Increase supports PED analysts, mobile application development, and database development services for i2 missions. (FY 2017 Baseline: \$5,257 thousand)	1,579	
4) Medium Altitude Reconnaissance System (MARSS) Increase provides sustainment of government-owned, contractor-operated (GOCO) aircraft in support of global operations. (FY 2017 Baseline: \$107,595 thousand)	1,145	
5) Mid-Endurance Unmanned Aerial System (MEUAS) Supports the sustainment of multiple detachments of contractor-owned, contractor-operated (COCO) UAS throughout the USSOCOM AORs. This program was also realigned from the Maintenance BSA to reflect a more accurate representation of cost/program execution (\$130,056 thousand). (FY 2017 Baseline: \$0 thousand)	130,056	
6) MQ-1C Mods/Payloads Increase funds the acquisition of SOF unique mission kits, payloads of MQ-1 UAS aircraft and ground systems. (FY 2017 Baseline: \$0 thousand)	1,078	
7) Sensitive Site Exploitation (SSE) Increase provides biometric kit equipment replacement program for component SSE Operator Advanced kits. (FY 2017 Baseline: \$2,750 thousand)	220	
8) Signals Intelligence (SIGINT) Processing,	493	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Exploitation and Dissemination (PED) Supports minor increase in support and equipment costs for PED analysts and purchases a dedicated PED processing kit/equipment. (FY 2017 Baseline: \$8,746 thousand)		
9) Small Tactical Unmanned Aerial Systems (STUAS) Operations Increase supports SOF peculiar modifications/payloads for Naval Special Warfare Command (NSWC) tactical ISR assets deployed to theater, which is a new requirement for FY 2018. (FY 2017 Baseline: \$0 thousand)	4,000	
10) Small Unmanned Aerial System (SUAS) Increase supports the requirement to provide support for NSWC SUAS assets deployed to OCO theaters. (FY 2017 Baseline: \$800 thousand)	1,790	
11) SOCOM Support and Technical Enhancements Increase supports the annual software 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: \$800 thousand)	4,595	
12) SOF Intelligence Support (SOFIS) Provides contract services support for Publically Available Information (PAI) managed attribution. (FY 2017 Baseline: \$0 thousand)	6,083	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
13) Travel Increase supports additional travel requirement for USSOCOM's Intelligence Directorate (J2). Provides for travel into theater of operations. (FY 2017 Baseline: \$0 thousand)	350	
14) U-28 Increased funding required to support contractor provided heavy maintenance on eight (8) aircraft scheduled in FY 2018. (FY 2017 Baseline: \$107,438 thousand)	19,462	
9. Program Decreases		-51,081
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) JAVAMAN Decrease to reflect more accurate execution costs. Funding provides fuel and contracted logistics support (CLS) for 22 aircraft supporting SOF within the USCENTCOM Area of operations (AOR). (FY 2017 Baseline: \$412,656 thousand)	-231	
2) Mid-Endurance Unmanned Aerial System (MEUAS) This requirement has a lower request for FY 2018 due to initial stand up costs of an operating site relocation, establishing additional spoke locations, shipping equipment, supplies and material, in support of ongoing ISR operations. (FY 2017 Baseline: \$0 thousand)	-42,382	
3) Multi Mission Tactical Unmanned Aerial System (MTUAS) Reduction in Scan Eagle sustainment costs at forward	-2,923	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
deployed locations. This is due to the standup and initial build out costs of 2 additional deployed sites in FY 2017. (FY 2017 Baseline: \$16,700 thousand)		
4) Palantir Decrease better reflects actual program requirement and provides for contracted support. (FY 2017 Baseline: \$64,327 thousand)	-5,545	
FY 2018 Budget Request		1,153,075

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

IV. Performance Criteria:

N/A

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

V. Personnel Summary

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

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

<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>	
308 Travel of Persons	7,903	150	-8,053	0	0	350	350
399 Total Travel	7,903	150	-8,053	0	0	350	350
401 DLA Energy (Fuel Products)	0	0	26,352	26,352	-105	-26,247	0
411 Army Supply	849	-39	259	1,069	30	174	1,273
416 GSA Supplies & Materials	3,673	70	884	4,627	93	789	5,509
417 Local Purch Supplies & Mat	5,295	101	1,278	6,674	133	1,139	7,946
499 Total Supplies & Materials	9,817	132	28,773	38,722	151	-24,145	14,728
502 Army Fund Equipment	2,010	-5	527	2,532	72	411	3,015
507 GSA Managed Equipment	1,114	21	268	1,403	28	240	1,671
599 Total Equipment Purchases	3,124	16	795	3,935	100	651	4,686
661 Air Force Consolidated Sust AG (Maint)	2,790	-31	756	3,515	92	578	4,185
671 DISA DISN Subscription Services (DSS)	168	-12	56	212	4	36	252
699 Total DWCF Purchases	2,958	-43	812	3,727	96	614	4,437
702 AMC SAAM (fund)	489	0	-489	0	0	0	0
771 Commercial Transport	436	8	-444	0	0	0	0
799 Total Transportation	925	8	-933	0	0	0	0
914 Purchased Communications (Non- Fund)	10,715	204	2,579	13,498	270	2,303	16,071
915 Rents (Non-GSA)	228	4	55	287	6	49	342
917 Postal Services (U.S.P.S)	135	3	32	170	3	29	202
920 Supplies & Materials (Non- Fund)	5,322	101	1,281	6,704	134	1,144	7,982
922 Equipment Maintenance By Contract	17,661	336	4,250	22,247	445	3,797	26,489
923 Facilities Sust, Rest, & Mod by Contract	445	8	108	561	11	95	667
925 Equipment Purchases (Non-Fund)	89,316	1,697	21,498	112,511	2,250	19,199	133,960
929 Aircraft Reworks by Contract	359,444	6,829	86,516	452,789	9,056	77,267	539,112
930 Other Depot Maintenance (Non- Fund)	16,719	318	4,024	21,061	421	3,594	25,076

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

<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>	
932 Mgt Prof Support Svcs	11,107	211	2,673	13,991	280	2,388	16,659
937 Locally Purchased Fuel (Non-Fund)	18,540	1,112	-17,778	1,874	-7	26,740	28,607
955 Other Costs (Medical Care)	12	0	3	15	1	2	18
957 Other Costs (Land and Structures)	177	3	43	223	4	38	265
960 Other Costs (Interest and Dividends)	3	0	-3	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	70	1	17	88	2	15	105
987 Other Intra-Govt Purch	21,965	417	5,287	27,669	553	4,722	32,944
989 Other Services	200,268	3,805	48,204	252,277	5,046	43,049	300,372
990 IT Contract Support Services	2	0	1	3	0	0	3
999 Total Other Purchases	752,129	15,049	158,790	925,968	18,475	184,431	1,128,874
Total	776,856	15,312	180,184	972,352	18,822	161,901	1,153,075

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

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands)

	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. BA Subactivities								
Maintenance	403,306	452,343	0	0.0	0	452,343	375,246	
Total	403,306	452,343	0	0.0	0	452,343	375,246	
		FY 2016		FY 2017		FY 2018		
<u>Summary by Operation</u>		<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>		
Operation FREEDOM'S SENTINEL (OFS)		\$365,454		\$418,440		\$321,554		
Operation INHERENT RESOLVE (OIR)		\$37,852		\$33,903		\$53,692		
European Reassurance Initiative (ERI)		\$0		\$0		\$0		
Post-Operation New Dawn (P-OND)		\$0		\$0		\$0		
Operation Totals		\$403,306		\$452,343		\$375,246		

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

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
OCO Funding	452,343	452,343
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	452,343	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding	452,343	
Baseline Appropriation	507,045	
Reprogrammings		
Price Changes		8,907
Functional Transfers		
Program Changes		-86,004
Current Estimate	959,388	375,246
Less: Baseline Appropriation	-507,045	
Normalized Current Estimate	452,343	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request (Amended, if applicable)		452,343
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2017 Appropriated Amount		452,343
2. Baseline Appropriation		507,045
a. Baseline Appropriation		
1) Maintenance	507,045	
3. Fact-of-Life Changes		
FY 2017 OCO Funding		959,388
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		959,388
5. Less: Baseline Appropriation		-507,045
FY 2017 Normalized Current Estimate		452,343
6. Price Change		8,907
7. Functional Transfers		
8. Program Increases		81,342
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 (FSOV)	7,648	
Funds support of the FSOV fleet of vehicles and the mechanics to support organic maintenance capabilities.		
Program increase due to fielding the new Ground Mobility Vehicle (GMV) 1.1. The growth will support		

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
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 Baseline: \$17,600 thousand)		
2) Logistics Directorate (J4) Deployment Cell Support Funding increase supports SOCOM's J4 deployment cell. The FY 2018 request reflects sustainment and replacement of a deployable 1500-man camp with associated equipment (tents, kitchen, showers, laundry, etc.) for SOF personnel to deploy at a moments notice. (FY 2017 Baseline: \$2,100 thousand)	1,283	
3) MC-12 Support Funding provides for flight operations and contracted logistics support (CLS) of MC-12 aircraft. Increased funding requirement needed to support deployment of additional MC-12 aircraft to theater and provides for increased maintenance due to increased number of orbits supporting the GCCs. (FY 2017 Baseline: \$17,100 thousand)	14,958	
4) MP5 System Sustainment Increased funding needed to support the sustainment of 350 MP5 weapons, which is a new requirement for Fiscal Year 2018. (FY 2017 Baseline: \$0 thousand)	800	
5) MQ-9 Funding for MQ-9 program supports on-site CLS, launch and recovery element support (LRE), tactical situation license (TACSIT) for software updates, C4I contractors, maintenance and operational orbits. The	47,540	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
major cost driver increase is due to establishing a new operating site in the AOR. These are Government owned-contractor operated (GOCO) aircraft. (FY 2017 Baseline: \$28,000 thousand)		
6) Non-Standard Aviation (NSAV) Support The increase provides additional CLS for NSAV aircraft. (FY 2017 Baseline: \$73,479 thousand)	3,071	
7) SOF Weapons Maintenance Support (SOFSA) Provides specialized logistic services for SOF OCONUS sites and activities in the CENTCOM AOR. Provides skilled supply and property accountability experts to ensure asset visibility and retro-grade availability. Also provides weapon system training, sustainment level maintenance and direct exchange capability for SOF-peculiar weapons. This increase is due to the increased workload due to the stand up of the Joint SOF Support Detachment-Kuwait (JSSD-K) as the new SOF logistics/maintenance hub in the CENTCOM AOR. (FY 2017 Baseline: \$4,331 thousand)	5,164	
8) Tactical Combat Casualty Care (TCCC) Increased funds are used to sustain and replace TCCC casualty evacuation (CASEVAC) sets and medic kits. These kits provide necessary advanced materiel capability required to rescue, recover, sustain and transport for all trauma casualties from point of wounding through CASEVAC to entrance to definitive care facility. (FY 2017 Baseline: \$2,471 thousand)	717	
9) Travel	161	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>The increase is attributed to higher requirements for maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support who are required to travel in order to maintain a steady OPTEMPO in theater. (FY 2017 Baseline: \$460 thousand)</p>		
9. Program Decreases		-167,346
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Electronic Countermeasures (RCIED)	-4,888	
<p>This program is required to maintain system currency against emerging threats and continues maintenance and sustainment of critical C-IED capability. The lower funding request is due to one-time costs associated in the previous FY. The requirement will provide steady-state sustainment efforts to maintain life-saving force protection equipment, provide equipment training, supply required spares and update electronic countermeasure (ECM) load sets against new and emerging threats and provide full-time sustainment/installation teams within the theater. (FY 2017 Baseline: \$19,100 thousand)</p>		
2) Ground Mobility Vehicles (GMV)	-6,528	
<p>The GMV request reflects a decrease in reset requirements of this program due to reduced retrograde actions for GMV in FY 2018. The program resets the fleet back to original condition, plus additional lightweight components, and upgrades or</p>		

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
modifies the vehicles to SOF peculiar requirements. (FY 2017 Baseline: \$35,539 thousand)		
3) Mid Endurance Unmanned Aerial System (MEUAS) The MEUAS program is a program that was incorrectly captured in the Maintenance BSA in FY 2017. This properly realigns MEUAS to the Intelligence BSA. (FY 2017 Baseline: \$127,506 thousand)	-130,056	
4) Mine Resistant Ambush Protected (MRAP) Vehicles This requirement provides sustainment support for the MRAP fleet of vehicles and systems currently deployed supporting combat operations. Vehicle maintenance support is provided by CLS and is in direct support of theater specific operations. In addition to SOF-peculiar repair parts, functions that are not vehicle specific (i.e., program management, configuration management, engineering support, supply support, transportation, warehousing, maintenance, training, spares, fabrication, etc.) are required to be funded to support SOF forces. This funding reduction still allows for the remaining vehicle reset as vehicles begin to redeploy from theater. (FY 2017 Baseline: \$82,818 thousand)	-15,936	
5) Mobile Technology & Repair Complex (MTRC) The MTRC requirement provides for reimbursable US Government Civil Engineers and contracted technicians to provide maintenance, technical solutions, repairs, limited modification/fabrication, and operations support for 12 MTRC sites supporting SOF operators in austere locations. These sites provide critical	-903	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
demand for SOF-peculiar, foreign equipment, vehicles and facilities for SOF commanders' urgent requirement for forward deployed maintenance activity with rapid repair turn times. This decrease aligns the requirement with execution rates. (FY 2017 Baseline: \$27,258 thousand)		
6) SOF Personal Equipment Advanced Requirements (SPEAR) In FY 2017, SOCOM began a full scale life cycle replacement of all SPEAR that completes in FY 2018.	-9,035	
Remaining funds for this program will sustain the ongoing effort to increase testing and serialization of SPEAR body armor plates allowing full configuration of body armor for SOF operators and to procure replacement items as required. (FY 2017 Baseline: \$14,181 thousand)		
FY 2018 Budget Request		375,246

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

IV. Performance Criteria:

N/A

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

V. Personnel Summary

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

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

<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>	
308 Travel of Persons	234	4	222	460	9	161	630
399 Total Travel	234	4	222	460	9	161	630
601 Army Industrial Operations	5,814	-6	710	6,518	0	-1,114	5,404
610 Navy Air Warfare Center	364	12	32	408	11	-81	338
611 Navy Surface Warfare Ctr	1,974	64	175	2,213	32	-410	1,835
699 Total DWCF Purchases	8,152	70	917	9,139	43	-1,605	7,577
914 Purchased Communications (Non-Fund)	1,718	33	175	1,926	39	-368	1,597
920 Supplies & Materials (Non-Fund)	58	1	6	65	1	-12	54
925 Equipment Purchases (Non-Fund)	8,287	157	847	9,291	186	-1,775	7,702
929 Aircraft Reworks by Contract	163,287	3,102	16,672	183,061	3,661	-34,963	151,759
930 Other Depot Maintenance (Non-Fund)	132,334	2,514	13,511	148,359	2,967	-28,334	122,992
987 Other Intra-Govt Purch	5,808	110	593	6,511	130	-1,243	5,398
989 Other Services	83,428	1,585	8,518	93,531	1,871	-17,865	77,537
999 Total Other Purchases	394,920	7,502	40,322	442,744	8,855	-84,560	367,039
Total	403,306	7,576	41,461	452,343	8,907	-86,004	375,246

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

I. Description of Operations Financed: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; 10 U.S. Code section 127e authority (formerly 1208 authority); and maintenance, repair, and contract logistics support for SOF missions and equipment.

Units supported in this request include: Active and National Guard Army Special Forces; SOF Active Army Ranger Regiments; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons. Also included in this Sub-Activity is support for the TSOCs, HQ USSOCOM operational command and control activities, and 10 U.S. Code section 127e authority for support of Special Operations in combatting terrorism.

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	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>			
Other Operations	632,782	362,692	0	0.0	0	362,692	356,113	
Total	632,782	362,692	0	0.0	0	362,692	356,113	

<u>Summary by Operation</u>	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$344,721	\$271,943	\$214,400
Operation INHERENT RESOLVE (OIR)	\$269,972	\$46,149	\$45,743
European Reassurance Initiative (ERI)	\$18,089	\$44,600	\$95,970
Post-Operation New Dawn (P-OND)	\$0	\$0	\$0
Operation Totals	\$632,782	\$362,692	\$356,113

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

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
OCO Funding	362,692	362,692
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	362,692	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding	362,692	
Baseline Appropriation	987,806	
Reprogrammings		
Price Changes		2,683
Functional Transfers		
Program Changes		-9,262
Current Estimate	1,350,498	356,113
Less: Baseline Appropriation	-987,806	
Normalized Current Estimate	362,692	

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

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request (Amended, if applicable)		362,692
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2017 Appropriated Amount		362,692
2. Baseline Appropriation		987,806
a. Baseline Appropriation		
1) Other Operations	987,806	
3. Fact-of-Life Changes		
FY 2017 OCO Funding		1,350,498
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		1,350,498
5. Less: Baseline Appropriation		-987,806
FY 2017 Normalized Current Estimate		362,692
6. Price Change		2,683
7. Functional Transfers		
8. Program Increases		199,190
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) C4I	13,546	
\$12,451 thousand - Funding provides airtime for USASOC INMARSAT and IRIDIUM charges and sustains forward deployed tactical communication ancillary equipment.		

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
\$1,095 thousand - Supports funding for airtime charges for MARSOC. (FY 2017 Baseline: \$0 thousand)		
2) Confidential Military Purpose (CMP) Funds This provides increased funding for CMP requirements. (FY 2017 Baseline: \$14,500 thousand)	1,547	
3) Contract Services \$45,830 thousand - These are new requirements to provide for various contracted support for USASOC, MARSOC, HQ SOCOM, and NSWC. Provides contracted senior/expert Intel analysts and communications technicians to primarily support the increased operations in the USAFRICOM AOR; operations support analysts to develop CONOPs, fund requirements/coordinate resourcing; and logistics support officers to provide support to in garrison forces.	73,106	
 \$1,876 thousand - Provides for leased vehicles in deployed locations to support SOF operations for USASOC, MARSOC and NSWC.		
 \$25,400 thousand - Funds a new requirement for Identity Management contract that enables forces to plan and prepare a defensive posture by reducing the operational risk in providing due diligence assessments, mitigation, monitoring and cyber de-confliction. (FY 2017 Baseline: \$0 thousand)		
4) European Reassurance Initiative (ERI)	64,255	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

The FY 2018 request continues ERI activities underway and reflects increased demand for SOF resulting from new requirements for the evolving security environment in the USEUCOM AOR. The FY 2018 request supports increased SOF presence, providing USEUCOM operational flexibility and posturing a force against Global Employment of the Force (GEF) priority campaign and contingency objectives. This request includes funding for:

\$3,000 thousand - SOCEUR Site Assessment and Improvement. This provides funding for SOF location assessments, program and design (P&D), and purchase of equipment and minor construction and renovations. This supports the requested SOCOM OCO MILCON ERI project.

\$18,500 thousand - SOF pre-positioned equipment. This provides funding to support the SOF commodity requirements of rotational forces (Regionally Aligned Force (RAF) and the NATO Response Force (NRF)) in designated nations. Provides for storage sites, and preposition of SOF war reserves and operational stocks in the Baltic countries.

\$17,200 thousand - ISR/PED support. This provides funding for ISR and PED requirements for forward locations to directly support deployed U.S. and coalition forces and provides a conduit to broader

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

U.S. and allied reach back assistance.

\$6,000 thousand - SOCEUR staging capabilities. This provides funding for SOCEUR to establish Joint Reception, Staging, Onward movement and Integration (JRSO&I) facilities in SOCEUR designated Host Nation locations or leverage existing JRSO&I nodes within the EUCOM AOR.

\$1,050 thousand - CI/Debriefing support. Provides funding for counter-intelligence operations and support for SOCEUR.

\$2,600 thousand - SOCEUR Intelligence and operations. Provides funding for counter-intelligence operations and support for SOCEUR.

\$320 thousand - SOF exercise support. Provides exercise funding for SOG/conventional force (CF) interoperability with Eastern European nations.

\$1,500 thousand - SOCEUR Native Prospector. SOCEUR Components rely on Native Prospector information and assessments to plan and conduct future operations, measure trends, and determine focus areas for intelligence analysis.

\$14,085 thousand - SOCEUR Counter Aggression. This will set detrence conditions in theater in order to

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
provide posture measures for a quick joint response in the wake of threats made by aggressive actors in the region (SOF train, advise and assist engagements with Allies, defense planning, Military Information Support Operations (MISO)).		
Airlift requirements for ERI are captured in the transportation section. (FY 2017 Baseline: \$31,600 thousand)		
5) Organizational Clothing/Medical Support \$2,033 thousand - Provides for medical support/health services requirements for fielded SOF.	4,129	
\$2,096 thousand - supports increased requirements for necessary SOF-peculiar organizational clothing. (FY 2017 Baseline: \$433 thousand)		
6) Supplies and Equipment Provides funding for supplies and equipment in support of pre-deployment and deployment requirements for CT operations. Supports USASOC, MARSOC, NSWC and TSOC operational units, locally and contract procured supplies and equipment, small weapons maintenance supplies and necessary pre-deployment, deployment and re-deployment supply stocks. (FY 2017 Baseline: \$0 thousand)	21,714	
7) Travel The increase to travel corresponds to the transition to a higher OPTEMPO to support sustained operations in theater. Supports deployment levels and mission	20,893	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
sets in support of SOF Service component pre-deployment training and TDYs. (FY 2017 Baseline: \$22,616 thousand)		
9. Program Decreases		-208,452
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
1) Critical Mission Needs Statement (CMNS) These requirements are one one-time urgent need in the FY 2017 RAA (Request for Additional Appropriations) and are no longer required in FY 2018. At this time there are no known or anticipated FY 2018 requirements. The FY 2017 resources funded validated requirements which SOCOM had opportunity to address as part of the FY 2017 RAA. (FY 2017 Baseline: \$46,000 thousand)	-46,167	
2) NSW Maritime Ops Mission Reset This requirement was a one-time equipment reset request for the FY 2017 RAA (Request for Additional Appropriations) submission and is no longer required for FY 2018. The equipment reset needed was due damaged SOF maritime craft. (FY 2017 Baseline: \$12,000 thousand)	-12,044	
3) SOJTF-OIR Support This requirement was a request in FY 2017 that presented a validated requirement which SOCOM had opportunity to address as part of the FY 2017 RAA (Request for Additional Appropriations). This were one-time stand up requirements for new 75th Ranger Regiment (75 RGR) missions, and stand up costs for	-35,116	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>Naval Special Warfare Command (NSWC) to provide rotational augmentation to MARSOC in support of SOJTF-OIR. (FY 2017 Baseline: \$34,989 thousand)</p> <p>c. Program Decreases in FY 2018</p> <p>1) Civilian Pay</p> <p style="padding-left: 20px;">This requirement decreased due to no longer needing additional civilian term hires and lower overtime requirements due to steady state OPTEMPO. (FY 2017 Baseline: \$6,400 thousand)</p> <p>2) Training</p> <p style="padding-left: 20px;">Reduced requirement due to less formal/specialized training opportunities needed for pre-deployment taskings. (FY 2017 Baseline: \$3,000 thousand)</p> <p>3) Transportation</p> <p style="padding-left: 20px;">The transportation requirement significantly decreased due to the reduced airlift requirements (personnel and cargo) for theater operations. These operations surged to ramp up in FY 2017 and are now anticipated to be in a lowered steady-state operations rate (\$93,218 thousand).</p> <p style="padding-left: 20px;">ERI transportation requirements are captured in this program and account for a reduction of \$13,000 thousand. (FY 2017 Baseline: \$110,004 thousand)</p>	<p>-5,955</p> <p>-2,952</p> <p>-106,218</p>	<p>356,113</p>
FY 2018 Budget Request		

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IV. Performance Criteria:

N/A

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V. Personnel Summary

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

<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>	
101 Exec, Gen'l & Spec Scheds	2,345	44	4,011	6,400	125	-5,955	570
199 Total Civ Compensation	2,345	44	4,011	6,400	125	-5,955	570
308 Travel of Persons	75,907	1,442	-54,733	22,616	452	21,498	44,566
399 Total Travel	75,907	1,442	-54,733	22,616	452	21,498	44,566
401 DLA Energy (Fuel Products)	523	31	-472	82	0	416	498
411 Army Supply	1,773	-82	-526	1,165	33	390	1,588
412 Navy Managed Supply, Matl	6,583	325	-2,583	4,325	-50	1,622	5,897
413 Marine Corps Supply	163	-6	-50	107	-2	41	146
414 Air Force Consol Sust AG (Supply)	23,118	222	-8,152	15,188	-1,264	6,785	20,709
416 GSA Supplies & Materials	626	12	-227	411	8	142	561
417 Local Purch Supplies & Mat	5,543	105	-2,006	3,642	73	1,250	4,965
421 DLA Mat Supply Chain (Cloth & Textiles)	525	7	-187	345	5	120	470
422 DLA Mat Supply Chain (Medical)	20	0	-7	13	0	5	18
424 DLA Mat Supply Chain (Weapon Sys)	166	-10	-47	109	-7	47	149
499 Total Supplies & Materials	39,040	604	-14,257	25,387	-1,204	10,818	35,001
502 Army Fund Equipment	2,795	-7	-952	1,836	52	616	2,504
503 Navy Fund Equipment	1,750	68	-668	1,150	1	417	1,568
506 DLA Mat Supply Chain (Const & Equip)	964	-1	-330	633	-1	232	864
507 GSA Managed Equipment	256	5	-93	168	3	58	229
599 Total Equipment Purchases	5,765	65	-2,043	3,787	55	1,323	5,165
601 Army Industrial Operations	387	0	-133	254	0	93	347
610 Navy Air Warfare Center	24	1	-9	16	0	5	21
614 Space & Naval Warfare Center	434	5	-154	285	11	93	389
623 Navy Transportation (Special Mission Ships)	0	0	0	0	0	2,500	2,500
640 Marine Corps Depot Maint	190	8	-73	125	-1	46	170
647 DISA Enterprise Computing	435	-44	-105	286	5	99	390

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<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>Centers</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
699 Total DDCF Purchases	1,470	-30	-474	966	15	2,836	3,817
702 AMC SAAM (fund)	189,762	0	-111,506	78,256	0	-77,324	932
705 AMC Channel Cargo	10,597	201	-10,600	198	4	8	210
708 MSC Chartered Cargo	1,200	65	3,235	4,500	-1,206	-2,224	1,070
717 SDDC Global POV	0	0	1,650	1,650	35	-1,070	615
771 Commercial Transport	12,139	231	13,030	25,400	508	-25,608	300
799 Total Transportation	213,698	497	-104,191	110,004	-659	-106,218	3,127
914 Purchased Communications (Non-Fund)	1,862	35	-674	1,223	24	421	1,668
915 Rents (Non-GSA)	1,128	21	-408	741	15	254	1,010
920 Supplies & Materials (Non-Fund)	10,861	206	-3,932	7,135	143	2,451	9,729
921 Printing & Reproduction	2	0	-1	1	0	1	2
922 Equipment Maintenance By Contract	4,846	92	-1,754	3,184	64	1,093	4,341
923 Facilities Sust, Rest, & Mod by Contract	907	17	-328	596	12	204	812
924 Pharmaceutical Drugs	50	2	-19	33	1	11	45
925 Equipment Purchases (Non-Fund)	195,623	3,717	-70,821	128,519	2,570	44,154	175,243
926 Other Overseas Purchases	211	4	-76	139	3	47	189
930 Other Depot Maintenance (Non-Fund)	5,068	96	-1,834	3,330	67	1,143	4,540
932 Mgt Prof Support Svcs	4,570	87	-1,655	3,002	60	1,032	4,094
933 Studies, Analysis & Eval	592	11	-214	389	8	133	530
934 Engineering & Tech Svcs	93	2	-34	61	1	21	83
935 Training and Leadership Development	5,755	109	-2,083	3,781	76	1,298	5,155
937 Locally Purchased Fuel (Non-Fund)	0	0	16	16	0	-16	0
955 Other Costs (Medical Care)	2,094	84	-802	1,376	54	446	1,876
957 Other Costs (Land and Structures)	2,023	38	-732	1,329	27	456	1,812
984 Equipment Contracts	2,710	51	-981	1,780	36	612	2,428

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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>	
987 Other Intra-Govt Purch	16,527	314	-5,983	10,858	217	3,730	14,805
989 Other Services	39,395	749	-14,263	25,881	518	8,891	35,290
990 IT Contract Support Services	240	5	-87	158	3	54	215
999 Total Other Purchases	294,557	5,640	-106,665	193,532	3,899	66,436	263,867
Total	632,782	8,262	-278,352	362,692	2,683	-9,262	356,113

The FY 2016 column includes \$198.5 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).
The FY 2017 column excludes any FY 2017 OCO Syria Train and Equip OCO funding request.
The FY 2018 column excludes any FY 2018 OCO Syria Train and Equip OCO funding request.