

**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 SOF forces. 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 FY2016 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan and other locations to support the Geographic Combatant Commanders (GCCs). The identified requirement as outlined in the submission supports the deployment of SOF to Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR), and other OCO named countries to deter, disrupt and defeat terrorist networks. USSOCOM requirements to support the GCC's European Reassurance Infrastructure (ERI) efforts are also included in this submission.

Currently, USSOCOM provides 8,300 fully trained and equipped SOF forces for deployments to support global SOF missions of which only 60% are in the CENTCOM AOR. The overall OCO request contains a decrease of \$149 million dollars from the FY 2015 request. This decrease is driven by a slight decline in deployed forces, reduced MRAP maintenance and equipment recovery/reset, and transfer of funding requirements to the baseline budget.

II. Force Structure Summary:

For FY 2016, SOF planned operational deployment requirements are 8,300 operators in Afghanistan and other locations supporting global missions under OFS and OIR in support of the GCCs. 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

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in the current National Defense Strategy. There is a continued reduction to Special Operations Forces in Afghanistan in FY 2016 which is partially offset by an increase in employment of personnel and units within and across other GCCs in full support of national strategic objectives and strategy. Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTFs), two Combined Joint Special Operations Task Forces (CJSOTFs), six Special Operations Task Forces (SOTFs), and other classified units.

The FY2016 total personnel requirements are current mission estimates:

FORCES	FY2014 Actuals	FY2015 Request	FY2016 Request
Ships (Watercraft MkVs/HSAC)	6	6	6
Aircraft	88	83	70
Special Operation Force, Army	4,687	5,428	4,927
Special Operation Force, Navy	1,295	1,564	1,361
Special Operation Force, Marines	388	552	408
Special Operations Force, Air Force	1,526	1,656	1,604
 PERSONNEL	 FY2014 Actuals	 FY2015 Request	 FY2016 Request
Active	7,170	8,212	7,536
Reserve	453	630	476
Guard	273	358	288
Total	7,896	9,200	8,300

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III. Financial Summary (\$ in thousands):

	FY 2014	FY 2015	Delta	FY 2016
Budget Sub-Activity	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
OFS				
Classified	\$883,981	\$866,121	\$-65,410	\$800,711
Communications	\$69,891	\$61,482	\$-10,140	\$51,342
Flight Operations	\$234,210	\$221,695	\$-51,954	\$169,741
Intelligence	\$438,651	\$588,729	\$101,633	\$690,362
Maintenance	\$346,938	\$366,846	\$-134,355	\$232,491
Other Operations	\$304,940	\$285,648	\$-9,790	\$275,858
OFS Total	\$2,278,611	\$2,390,521	\$-170,016	\$2,220,505
OIR				
Classified	\$32,002	\$33,452	\$403	\$33,855
Flight Operations	\$1,084	\$64,200	\$770	\$64,970
Maintenance	\$995	\$1,137	\$14	\$1,151
Other Operations	\$0	\$1,338	\$16	\$1,354
OIR Total	\$34,081	\$100,127	\$1,203	\$101,330
ERI				
Other Operations	\$0	\$4,500	\$19,500	\$24,000
ERI Total	\$0	\$4,500	\$19,500	\$24,000
Grand Total	\$2,312,692	\$2,495,148	\$-149,313	\$2,345,835

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IV. Performance Criteria:

N/A

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

OP 32 Line	FY 2014	Change		FY 2015	Change		FY 2016
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	8,838	88	10,713	19,639	241	-8,511	11,369
199 Total Civ Compensation	8,838	88	10,713	19,639	241	-8,511	11,369
308 Travel of Persons	136,430	2,456	-5,801	133,085	2,262	4,647	139,994
399 Total Travel	136,430	2,456	-5,801	133,085	2,262	4,647	139,994
401 DLA Energy (Fuel Products)	43,059	952	25,886	69,897	-5,102	-20,169	44,626
402 Service Fund Fuel	133	3	1,080	1,216	-89	-1,021	106
414 Air Force Consol Sust AG (Supply)	133,906	-1,540	-3,978	128,388	-2,144	2,144	128,388
417 Local Purch Supplies & Mat	60,315	1,086	1,791	63,192	1,074	-1,074	63,192
499 Total Supplies & Materials	237,413	501	24,779	262,693	-6,261	-20,120	236,312
502 Army Fund Equipment	4,125	52	142	4,319	0	52	4,371
599 Total Equipment Purchases	4,125	52	142	4,319	0	52	4,371
623 Navy Transportation (Special Mission Ships)	4,133	-107	149	4,175	301	-163	4,313
647 DISA Enterprise Computing Centers	24,734	-183	1,210	25,761	-2,579	2,266	25,448
699 Total DWCF Purchases	28,867	-290	1,359	29,936	-2,278	2,103	29,761
705 AMC Channel Cargo	263,211	4,738	-4,128	263,821	5,276	60	269,157
708 MSC Chartered Cargo	4,791	-43	345	5,093	-107	176	5,162
771 Commercial Transport	16,190	291	-3,123	13,358	227	854	14,439
799 Total Transportation	284,192	4,986	-6,906	282,272	5,396	1,090	288,758
914 Purchased Communications (Non-Fund)	177,855	3,201	71,137	252,193	4,287	-46,373	210,107
920 Supplies & Materials (Non-Fund)	63,324	1,140	4,642	69,106	1,175	-8,175	62,106
921 Printing & Reproduction	0	0	0	0	0	164,987	164,987
922 Equipment Maintenance By Contract	494,175	8,895	40,248	543,318	9,236	-191,205	361,349
925 Equipment Purchases (Non-Fund)	180,454	3,248	28,824	212,526	3,613	-1,613	214,526
929 Aircraft Reworks by Contract	298,318	5,370	-32,454	271,234	4,611	-13,529	262,316
930 Other Depot Maintenance (Non-	51,326	924	11,179	63,429	1,078	-9,080	55,427

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<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Fund)							
932 Mgt Prof Support Svcs	1,629	29	-669	989	17	-153	853
937 Locally Purchased Fuel (Non-Fund)	29,774	658	3,505	33,937	-2,477	-2,705	28,755
955 Other Costs (Medical Care)	885	33	-25	893	33	-28	898
957 Other Costs (Land and Structures)	3,830	69	-3,899	0	0	0	0
987 Other Intra-Govt Purch	132,472	2,384	8,372	143,228	2,435	-19,448	126,215
989 Other Services	93,818	1,689	4,490	99,997	1,700	-18,363	83,334
990 IT Contract Support Services	84,967	1,529	-14,142	72,354	1,230	-9,187	64,397
999 Total Other Purchases	1,612,827	29,169	121,208	1,763,204	26,938	-154,872	1,635,270
Total	2,312,692	36,962	145,494	2,495,148	26,298	-175,611	2,345,835

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

I. Description of Operations Financed: See classified submissions.

II. Force Structure Summary:

N/A

USSOCOM - Operations
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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
1.0	Personnel	\$3,102	\$5,053	\$-2,684	\$2,369
2.0	Personnel Support	\$63,894	\$51,972	\$699	\$52,671
3.0	Operating Support	\$660,907	\$654,318	\$-65,394	\$588,924
4.0	Transportation	\$156,078	\$154,778	\$1,969	\$156,747
	OFS Total	\$883,981	\$866,121	\$-65,410	\$800,711
OIR					
2.0	Personnel Support	\$3,734	\$4,199	\$51	\$4,250
3.0	Operating Support	\$26,028	\$26,693	\$321	\$27,014
4.0	Transportation	\$2,240	\$2,560	\$31	\$2,591
	OIR Total	\$32,002	\$33,452	\$403	\$33,855
	Grand Total	\$915,983	\$899,573	\$-65,007	\$834,566

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III. Financial Summary (\$ in thousands):

Classified

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$3,102	\$5,053	\$-2,684	\$2,369
Total	\$3,102	\$5,053	\$-2,684	\$2,369

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2015 and FY 2016: See classified submissions.

Classified

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$63,894	\$51,972	\$699	\$52,671
Total	\$63,894	\$51,972	\$699	\$52,671

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2015 and FY 2016: See classified submissions.

Classified

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
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III. Financial Summary (\$ in thousands):

	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$660,907	\$654,318	\$-65,394	\$588,924
Total	\$660,907	\$654,318	\$-65,394	\$588,924

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2015 and FY 2016: See classified submissions.

Classified

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
4. CBS Category/Subcategory				
4.0 Transportation	\$156,078	\$154,778	\$1,969	\$156,747
Total	\$156,078	\$154,778	\$1,969	\$156,747

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2015 and FY 2016: See classified submissions.

Classified 2.0

<u>OIR</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
5. CBS Category/Subcategory				
2.0 Personnel Support	\$3,734	\$4,199	\$51	\$4,250
Total	\$3,734	\$4,199	\$51	\$4,250

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III. Financial Summary (\$ in thousands):

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2015 and FY 2016: See classified submissions.

Classified 3.0

<u>OIR</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
6. CBS Category/Subcategory				
3.0 Operating Support	\$26,028	\$26,693	\$321	\$27,014
Total	\$26,028	\$26,693	\$321	\$27,014

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2015 and FY 2016: See classified submissions.

Classified 4.0

<u>OIR</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
7. CBS Category/Subcategory				
4.0 Transportation	\$2,240	\$2,560	\$31	\$2,591
Total	\$2,240	\$2,560	\$31	\$2,591

A. Narrative Justification: See classified submission.

B. Explanation of Changes between FY 2015 and FY 2016: See classified submission.

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III. Financial Summary (\$ in thousands):

	FY 2014	FY 2015		FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
Total	\$915,983	\$899,573	\$-65,007	\$834,566

USSOCOM - Operations
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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	3,102	31	1,920	5,053	62	-2,746	2,369
199 Total Civ Compensation	3,102	31	1,920	5,053	62	-2,746	2,369
308 Travel of Persons	67,628	1,217	-12,674	56,171	955	-205	56,921
399 Total Travel	67,628	1,217	-12,674	56,171	955	-205	56,921
401 DLA Energy (Fuel Products)	3,533	78	-1,368	2,243	-164	1,026	3,105
402 Service Fund Fuel	31	1	25	57	-4	8	61
414 Air Force Consol Sust AG (Supply)	5,065	-58	-3,731	1,276	-21	62	1,317
417 Local Purch Supplies & Mat	40,023	720	-759	39,984	680	-1,993	38,671
499 Total Supplies & Materials	48,652	741	-5,833	43,560	491	-897	43,154
502 Army Fund Equipment	2,030	26	78	2,134	0	154	2,288
599 Total Equipment Purchases	2,030	26	78	2,134	0	154	2,288
647 DISA Enterprise Computing Centers	17,303	-128	3,772	20,947	-2,097	2,209	21,059
699 Total DWCF Purchases	17,303	-128	3,772	20,947	-2,097	2,209	21,059
705 AMC Channel Cargo	140,979	2,538	-2,068	141,449	2,829	-1,775	142,503
708 MSC Chartered Cargo	4,791	-43	345	5,093	-107	176	5,162
771 Commercial Transport	12,548	226	-2,179	10,595	180	585	11,360
799 Total Transportation	158,318	2,721	-3,902	157,137	2,902	-1,014	159,025
914 Purchased Communications (Non- Fund)	128,487	2,313	62,132	192,932	3,280	-30,175	166,037
920 Supplies & Materials (Non- Fund)	13,029	235	4,889	18,153	309	1,002	19,464
922 Equipment Maintenance By Contract	152,657	2,748	-5,118	150,287	2,555	-11,262	141,580
925 Equipment Purchases (Non-Fund)	92,811	1,671	-34,694	59,788	1,016	-3,728	57,076
930 Other Depot Maintenance (Non- Fund)	4,789	86	-2,211	2,664	45	3,147	5,856
932 Mgt Prof Support Svcs	1,629	29	-669	989	17	-153	853
937 Locally Purchased Fuel (Non- Fund)	20,263	448	-16,929	3,782	-276	549	4,055
955 Other Costs (Medical Care)	546	20	-37	529	20	18	567

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<u>OP 32 Line</u>	FY 2014	Change		FY 2015	Change		FY 2016
	<u>Actual</u>	<u>FY 2014/FY 2015</u>		<u>Enacted</u>	<u>FY 2015/FY 2016</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	85,697	1,543	-2,097	85,143	1,447	-19,328	67,262
989 Other Services	37,667	678	-8,009	30,336	516	-5,811	25,041
990 IT Contract Support Services	81,375	1,465	-12,872	69,968	1,189	-9,198	61,959
999 Total Other Purchases	618,950	11,236	-15,615	614,571	10,118	-74,939	549,750
Total	915,983	15,844	-32,254	899,573	12,431	-77,438	834,566

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

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

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
3.0	Operating Support	\$69,891	\$61,482	\$-10,140	\$51,342
	OFS Total	\$69,891	\$61,482	\$-10,140	\$51,342
	 Grand Total	 \$69,891	 \$61,482	 \$-10,140	 \$51,342

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

Communications

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$69,891	\$61,482	\$-10,140	\$51,342
Total	\$69,891	\$61,482	\$-10,140	\$51,342

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

B. Explanation of Changes between FY 2015 and FY 2016: The decrease from FY 2015 to FY 2016 is primarily due to a reduction in retrograde of SOF deployed communication assets. The majority of equipment within the Afghanistan theater of operations will be removed by the end of FY 2015 as personnel drawdown continues as planned and security responsibilities are transferred to Afghan National Security Forces. Additionally, the FY 2016 request includes minor funding decreases for SCAMPI communication equipment support due to reduced operational requirements.

<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>

USSOCOM - Communications
Overseas Contingency Operations
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III. Financial Summary (\$ in thousands):

Total	\$69,891	\$61,482	\$-10,140	\$51,342
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USSOCOM - Communications
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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
414 Air Force Consol Sust AG (Supply)	1,629	-19	-61	1,549	-26	-369	1,154
417 Local Purch Supplies & Mat	1,788	32	71	1,891	32	-1	1,922
499 Total Supplies & Materials	3,417	13	10	3,440	6	-370	3,076
647 DISA Enterprise Computing Centers	7,431	-55	-2,562	4,814	-482	57	4,389
699 Total DWCF Purchases	7,431	-55	-2,562	4,814	-482	57	4,389
914 Purchased Communications (Non- Fund)	38,674	696	-1,676	37,694	641	-14,259	24,076
925 Equipment Purchases (Non-Fund)	7,288	131	-369	7,050	120	4,712	11,882
987 Other Intra-Govt Purch	7,835	141	-3,164	4,812	82	-727	4,167
989 Other Services	1,654	30	-398	1,286	22	6	1,314
990 IT Contract Support Services	3,592	65	-1,271	2,386	41	11	2,438
999 Total Other Purchases	59,043	1,063	-6,878	53,228	906	-10,257	43,877
Total	69,891	1,021	-9,430	61,482	430	-10,570	51,342

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

I. Description of Operations Financed: Overseas Contingency Operations (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 Area of Operation (AOR). Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); three active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; and the 58th SOW), two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF forces; 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

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
1.0	Personnel	\$2,715	\$3,989	\$-989	\$3,000
2.0	Personnel Support	\$18,822	\$18,892	\$246	\$19,138
3.0	Operating Support	\$209,093	\$195,452	\$-51,235	\$144,217
4.0	Transportation	\$3,580	\$3,362	\$24	\$3,386
	OFS Total	\$234,210	\$221,695	\$-51,954	\$169,741
OIR					
3.0	Operating Support	\$1,084	\$64,200	\$770	\$64,970
	OIR Total	\$1,084	\$64,200	\$770	\$64,970
	Grand Total	\$235,294	\$285,895	\$-51,184	\$234,711

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

III. Financial Summary (\$ in thousands):

Flight Operations

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$2,715	\$3,989	\$-989	\$3,000
Total	\$2,715	\$3,989	\$-989	\$3,000

A. Narrative Justification: Overseas Contingency Operations (OCO) support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. The OCO funding in the Personnel cost category within this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support deployment of SOF aviation units.

B. Explanation of Changes between FY 2015 and FY 2016: The minor decrease in the FY 2016 estimate reflects historical requirements and rate adjustments.

Flight Operations

<u>OIR</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$1,084	\$64,200	\$770	\$64,970
Total	\$1,084	\$64,200	\$770	\$64,970

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

III. Financial Summary (\$ in thousands):

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

B. Explanation of Changes between FY 2015 and FY 2016: Requirements remain steady assuming no changes in current mission sets. The minor increase is an adjustment for inflation.

Flight Operations

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$18,822	\$18,892	\$246	\$19,138
Total	\$18,822	\$18,892	\$246	\$19,138

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

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

III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2015 and FY 2016: The minor increase in the FY 2016 estimate is based on a combination of deployment orders and historical execution.

Flight Operations

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
4. CBS Category/Subcategory				
3.0 Operating Support	\$209,093	\$195,452	\$-51,235	\$144,217
Total	\$209,093	\$195,452	\$-51,235	\$144,217

A. Narrative Justification: Overseas Contingency Operations (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 Area of Operation (AOR). Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); three active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; and the 58th SOW), two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF forces; mobility support for special requirements; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

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

III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2015 and FY 2016: The decrease to operating support is due to transfer of flying hour program funding requirements to the Baseline budget. The FY2016 request provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and contract logistics sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

Flight Operations

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
5. CBS Category/Subcategory				
4.0 Transportation	\$3,580	\$3,362	\$24	\$3,386
Total	\$3,580	\$3,362	\$24	\$3,386

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

B. Explanation of Changes between FY 2015 and FY 2016: The minor increase in the FY 2016 estimate reflects historical requirements and rate adjustments.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
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USSOCOM - Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$235,294	\$285,895	\$-51,184	\$234,711

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

IV. Performance Criteria:

Overseas Contingency Operations Performance Evaluation

Budget Activity	Platform	Base				OCO				Total Force Costs (000,000)
		# of Flying Hours	Flying Hour Program (000,000)	Inventory	DPEM, CLS, SE & TO (000,000)	Total Base Costs (000,000)	# of Flying Hours	Flying Hour Costs (000,000)	Reconstitution (DPEMs, CLS) (000,000)	
BA1										
	A/MH-6M	10,822	19,349	51		19,349				19,349
	AC-130J	1,665	7,015	5		7,015				7,015
	AC-130U	2,752	30,071	14		30,071	3,154	33,722	33,722	63,793
	AC-130W	3,321	30,969	12		30,969	1,770	16,699	16,699	47,668
	CV-22B	11,524	146,734	49		146,734	2,109	26,378	26,378	173,112
	EC/C-130J	2,386	8,721	7		8,721				8,721
	MC-130H	4,101	50,955	15		50,955	6,486	79,171	79,171	130,126
	MC-130J	13,056	53,019	35		53,019	1,170	5,501	5,501	58,520
	MH-47G	14,000	114,366	69		114,366	3,680	12,850	12,850	127,216
	MH-60L	375	1,837	2		1,837				1,837
	MH-60M	19,963	102,430	73		102,430	1,771	7,543	7,543	109,973
	UH-60L	540	1,255	2		1,255				1,255
BA2										
TOTALS		84,505	566,721	334		566,721	20,140	181,864	181,864	748,585

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

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	2,715	27	1,247	3,989	49	-1,038	3,000
199 Total Civ Compensation	2,715	27	1,247	3,989	49	-1,038	3,000
308 Travel of Persons	18,822	339	-269	18,892	321	-75	19,138
399 Total Travel	18,822	339	-269	18,892	321	-75	19,138
401 DLA Energy (Fuel Products)	38,462	850	27,309	66,621	-4,863	-21,594	40,164
402 Service Fund Fuel	102	2	1,055	1,159	-85	-1,029	45
414 Air Force Consol Sust AG (Supply)	120,984	-1,391	4,190	123,783	-2,067	2,520	124,236
499 Total Supplies & Materials	159,548	-539	32,554	191,563	-7,015	-20,103	164,445
705 AMC Channel Cargo	3,401	61	-100	3,362	67	-22	3,407
771 Commercial Transport	179	3	3	185	3	4	192
799 Total Transportation	3,580	64	-97	3,547	70	-18	3,599
914 Purchased Communications (Non- Fund)	52	1	35	88	1	-1	88
920 Supplies & Materials (Non- Fund)	13,741	247	13,028	27,016	459	-17,358	10,117
922 Equipment Maintenance By Contract	6,025	108	1,832	7,965	135	-5,617	2,483
925 Equipment Purchases (Non-Fund)	6,422	116	1,115	7,653	130	-3,418	4,365
929 Aircraft Reworks by Contract	15,654	282	-7,901	8,035	137	-5,429	2,743
930 Other Depot Maintenance (Non- Fund)	8,735	157	1,499	10,391	177	-7,219	3,349
937 Locally Purchased Fuel (Non- Fund)	0	0	6,756	6,756	-493	15,121	21,384
999 Total Other Purchases	50,629	911	16,364	67,904	546	-23,921	44,529
Total	235,294	802	49,799	285,895	-6,029	-45,155	234,711

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

I. Description of Operations Financed: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2016 estimate 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 Special Operations Forces (SOF) operators conducting SOF operations.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
2.0	Personnel Support	\$4,833	\$7,463	\$377	\$7,840
3.0	Operating Support	\$433,818	\$581,266	\$101,256	\$682,522
	OFS Total	\$438,651	\$588,729	\$101,633	\$690,362
	Grand Total	\$438,651	\$588,729	\$101,633	\$690,362

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

III. Financial Summary (\$ in thousands):

Intelligence

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$4,833	\$7,463	\$377	\$7,840
Total	\$4,833	\$7,463	\$377	\$7,840

A. Narrative Justification: Supports travel personnel support requirements associated with USSOCOM's Military Intelligence Program (MIP) activities.

B. Explanation of Changes between FY 2015 and FY 2016: Minor increase is based on adjustments for historical execution and inflation.

Intelligence

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$433,818	\$581,266	\$101,256	\$682,522
Total	\$433,818	\$581,266	\$101,256	\$682,522

A. Narrative Justification: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2016 estimate 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

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

III. Financial Summary (\$ in thousands):

intelligence information, where and when it is needed for Special Operations Forces (SOF) operators conducting SOF operations.

B. Explanation of Changes between FY 2015 and FY 2016: The MIP net increase can be attributed to four major adjustments from FY 2015: (1) realignment in funding requirements of sustainment of Silent Dagger systems providing SOF connectivity to NSANet from Baseline to OCO (\$11,659 increase), (2) changes to airborne intelligence, surveillance, and reconnaissance (AISR) geographic distribution plan which transfers two Medium Altitude Reconnaissance Surveillance System (MARSS) aircraft to locations not included in FY 2015 OCO (\$22,079M increase), (3) Delays to revisions in the USSOCOM ISR Way Ahead plan resulting in deferral of the U-28 platform phase out and extending contractor logistic support through FY 2016(\$101,143 increase) (4) the realignment of Special Operations Forces Planning, Rehearsal, and Execution (SOFPREP) and Identity Intelligence requirements into the Intelligence portfolio in FY 2016 from Non-MIP in prior fiscal years (\$7,727 increase).

These increases are offset by a decrease due to the realignment of resourcing responsibility back to Air Force Central Command for terrestrial circuits in support of ISR processing, exploitation, and dissemination for cross community data sharing and reach-back capability (\$5,800 decrease), and the realignment of most sustainment support for NSA Georgia from OCO to Baseline in FY 2016 (\$11,895 decrease). Additional minor decreases are also included for Javaman, Liberty, and Warrior contract ISR services (\$22,568 decrease).

	FY 2014	FY 2015		FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
Total	\$438,651	\$588,729	\$101,633	\$690,362

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	4,833	87	2,543	7,463	127	250	7,840
399 Total Travel	4,833	87	2,543	7,463	127	250	7,840
414 Air Force Consol Sust AG (Supply)	124	-1	625	748	-12	-3	733
417 Local Purch Supplies & Mat	4,872	88	4,382	9,342	159	250	9,751
499 Total Supplies & Materials	4,996	87	5,007	10,090	147	247	10,484
914 Purchased Communications (Non- Fund)	7,356	132	6,865	14,353	244	1,141	15,738
920 Supplies & Materials (Non- Fund)	3,598	65	1,751	5,414	92	340	5,846
922 Equipment Maintenance By Contract	57,382	1,033	35,842	94,257	1,602	112,581	208,440
925 Equipment Purchases (Non-Fund)	34,008	612	63,736	98,356	1,672	-152	99,876
929 Aircraft Reworks by Contract	282,664	5,088	-24,553	263,199	4,474	-8,100	259,573
930 Other Depot Maintenance (Non- Fund)	1,925	35	5,958	7,918	135	5,590	13,643
937 Locally Purchased Fuel (Non- Fund)	4,876	108	15,266	20,250	-1,478	-18,772	0
987 Other Intra-Govt Purch	17,692	318	13,838	31,848	541	309	32,698
989 Other Services	19,321	348	15,912	35,581	605	38	36,224
999 Total Other Purchases	428,822	7,739	134,615	571,176	7,887	92,975	672,038
Total	438,651	7,913	142,165	588,729	8,161	93,472	690,362

USSOCOM - 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

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
2.0	Personnel Support	\$4,628	\$2,974	\$23	\$2,997
3.0	Operating Support	\$342,310	\$363,872	\$-134,378	\$229,494
	OFS Total	\$346,938	\$366,846	\$-134,355	\$232,491
OIR					
3.0	Operating Support	\$995	\$1,137	\$14	\$1,151
	OIR Total	\$995	\$1,137	\$14	\$1,151
	Grand Total	\$347,933	\$367,983	\$-134,341	\$233,642

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

III. Financial Summary (\$ in thousands):

Maintenance

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$4,628	\$2,974	\$23	\$2,997
Total	\$4,628	\$2,974	\$23	\$2,997

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

B. Explanation of Changes between FY 2015 and FY 2016: Minor increase based on historical execution and inflation factors.

Maintenance

<u>OIR</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$995	\$1,137	\$14	\$1,151
Total	\$995	\$1,137	\$14	\$1,151

A. Narrative Justification: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include, forward deployed mobile technology

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

III. Financial Summary (\$ in thousands):

and repair capabilities and forward deployed logistics and supply services.

B. Explanation of Changes between FY 2015 and FY 2016: Requirements remain steady assuming no changes in current mission set. The minor increase is for inflation.

Maintenance

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$342,310	\$363,872	\$-134,378	\$229,494
Total	\$342,310	\$363,872	\$-134,378	\$229,494

A. Narrative Justification: 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.

B. Explanation of Changes between FY 2015 and FY 2016: The most significant factors driving the decreases in the FY 2016 estimate are reductions to MRAP and equipment recovery/reset requirements. Based on the draw down in Afghanistan, the current plan for MRAPs is to phase out USSOCOM supported vehicles to zero by the end of CY 2016 as the Service led enduring requirement will have started. Also, the majority of equipment within the Afghanistan theater of operations is scheduled to be removed by the end of FY 2015 as personnel drawdown continues and security responsibilities are transferred to

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

III. Financial Summary (\$ in thousands):

Afghan National Security Forces.

	FY 2014	FY 2015	Delta	FY 2016
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$347,933	\$367,983	\$-134,341	\$233,642

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	4,628	83	-1,737	2,974	51	-28	2,997
399 Total Travel	4,628	83	-1,737	2,974	51	-28	2,997
417 Local Purch Supplies & Mat	753	14	593	1,360	23	-62	1,321
499 Total Supplies & Materials	753	14	593	1,360	23	-62	1,321
920 Supplies & Materials (Non-Fund)	1,897	34	-788	1,143	19	-159	1,003
921 Printing & Reproduction	0	0	0	0	0	164,987	164,987
922 Equipment Maintenance By Contract	272,924	4,913	6,315	284,152	4,831	-288,983	0
925 Equipment Purchases (Non-Fund)	20,332	366	6,919	27,617	469	-3,821	24,265
930 Other Depot Maintenance (Non-Fund)	32,980	594	6,366	39,940	679	-10,556	30,063
987 Other Intra-Govt Purch	6,497	117	-1,444	5,170	88	-425	4,833
989 Other Services	7,922	143	-2,438	5,627	96	-1,550	4,173
999 Total Other Purchases	342,552	6,167	14,930	363,649	6,182	-140,507	229,324
Total	347,933	6,264	13,786	367,983	6,256	-140,597	233,642

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

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

The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR). Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Active Army Military Information Support Operations units; 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 Theater Special Operations Commands (TSOCs), HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

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

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

I. Description of Operations Financed (cont.)

support operations; combat weather observation; combat medical aid; and forward air and fire control.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
1.0	Personnel	\$3,021	\$10,597	\$-4,597	\$6,000
2.0	Personnel Support	\$40,519	\$47,243	\$5,509	\$52,752
3.0	Operating Support	\$134,973	\$102,061	\$-15,302	\$86,759
4.0	Transportation	\$126,427	\$125,747	\$4,600	\$130,347
	OFS Total	\$304,940	\$285,648	\$-9,790	\$275,858
OIR					
2.0	Personnel Support	\$0	\$342	\$4	\$346
3.0	Operating Support	\$0	\$996	\$12	\$1,008
	OIR Total	\$0	\$1,338	\$16	\$1,354
ERI					
3.0	Operating Support	\$0	\$4,500	\$19,500	\$24,000
	ERI Total	\$0	\$4,500	\$19,500	\$24,000
	Grand Total	\$304,940	\$291,486	\$9,726	\$301,212

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

Other Operations

<u>OIR</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$0	\$996	\$12	\$1,008
Total	\$0	\$996	\$12	\$1,008

A. Narrative Justification: Overseas Contingency Operations (OCO) funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR).

B. Explanation of Changes between FY 2015 and FY 2016: Requirements remain steady assuming no changes in current mission sets. The minor increase reflects an adjustment for inflation.

Other Operations

<u>ERI</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
2. CBS Category/Subcategory				

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III. Financial Summary (\$ in thousands):

3.0	Operating Support	\$0	\$4,500	\$19,500	\$24,000
	Total	\$0	\$4,500	\$19,500	\$24,000

A. Narrative Justification: The OCO funding in this BSA provides for the deployment of SOF equipment and personnel for increased partnership activities with NATO and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. This initiative will also enhance the NATO and partner nation counter terrorism training and interoperability with U.S. forces and will improve force effectiveness through increased internal defense operations, surveillance and border security activities. This initiative funds SOF persistent presence actives to train, advise, and assist Allies and conduct defense planning with select countries to counter malign influence in Central and Eastern Europe.

B. Explanation of Changes between FY 2015 and FY 2016: The increase in FY 2016 reflects continuation of FY 2015 activities and expansion of efforts due to expected increases in availability of personnel and equipment resources. The request also seeks funding not appropriated as part of the FY15 OCO submission.

Other Operations

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
1.0 Personnel	\$3,021	\$10,597	\$-4,597	\$6,000
Total	\$3,021	\$10,597	\$-4,597	\$6,000

A. Narrative Justification: Overseas Contingency Operations (OCO) funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment

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III. Financial Summary (\$ in thousands):

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; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel cost category in this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support SOF contingency operations and deployed SOF units and equipment.

B. Explanation of Changes between FY 2015 and FY 2016: The decrease in the FY 2016 estimate reflects anticipated reduction in CONUS and OCONUS civilian overtime, premium pay, and overhires due to reduced operational footprint in Afghanistan.

Other Operations

<u>OFS</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$40,519	\$47,243	\$5,509	\$52,752
Total	\$40,519	\$47,243	\$5,509	\$52,752

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

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III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2015 and FY 2016: Increase in the FY 2016 estimate is based on reallocation of SOF from Afghanistan to other theaters and transition to more austere locations lacking organic infrastructure increasing travel related expenses. Historical execution also supports an increase to this cost category.

Other Operations

<u>OIR</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
5. CBS Category/Subcategory				
2.0 Personnel Support	\$0	\$342	\$4	\$346
Total	\$0	\$342	\$4	\$346

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

B. Explanation of Changes between FY 2015 and FY 2016: Requirements remain steady assuming no changes in current mission sets. The minor increase reflects an adjustment for inflation.

Other Operations

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III. Financial Summary (\$ in thousands):

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
6. CBS Category/Subcategory				
3.0 Operating Support	\$134,973	\$102,061	\$-15,302	\$86,759
Total	\$134,973	\$102,061	\$-15,302	\$86,759

A. Narrative Justification: Overseas Contingency Operations (OCO) funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR). Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Active Army Military Information Support Operations units; 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 Theater Special Operations Commands (TSOCs), HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

B. Explanation of Changes between FY 2015 and FY 2016: The decrease in FY 2016 is due to the transfer of Military Information Support Operations (MISO) requirements to the Baseline budget and increase in supplies and equipment from growth in deployment

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III. Financial Summary (\$ in thousands):

footprint to locations with reduced support infrastructure.

Other Operations

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
7. CBS Category/Subcategory				
4.0 Transportation	\$126,427	\$125,747	\$4,600	\$130,347
Total	\$126,427	\$125,747	\$4,600	\$130,347

A. Narrative Justification: Overseas Contingency Operations (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; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2015 and FY 2016: Transportation requirements remain steady reflecting recent historical execution. A new line item for Transportation Working Capital Fund (TWCF) Airlift Augment/Crash Recovery was added in FY 2016 driving a slight increase to this cost category.

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
Total	\$304,940	\$291,486	\$9,726	\$301,212

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IV. Performance Criteria:

N/A

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015		FY 2015 Enacted	Change FY 2015/FY 2016		FY 2016 Estimate
		Price	Program		Price	Program	
101 Exec, Gen'l & Spec Scheds	3,021	30	7,546	10,597	130	-4,727	6,000
199 Total Civ Compensation	3,021	30	7,546	10,597	130	-4,727	6,000
308 Travel of Persons	40,519	729	6,337	47,585	809	4,704	53,098
399 Total Travel	40,519	729	6,337	47,585	809	4,704	53,098
401 DLA Energy (Fuel Products)	1,064	24	-55	1,033	-75	399	1,357
414 Air Force Consol Sust AG (Supply)	6,104	-70	-5,002	1,032	-17	-67	948
417 Local Purch Supplies & Mat	12,879	232	-2,496	10,615	180	732	11,527
499 Total Supplies & Materials	20,047	186	-7,553	12,680	88	1,064	13,832
502 Army Fund Equipment	2,095	26	64	2,185	0	-102	2,083
599 Total Equipment Purchases	2,095	26	64	2,185	0	-102	2,083
623 Navy Transportation (Special Mission Ships)	4,133	-107	149	4,175	301	-163	4,313
699 Total DWCF Purchases	4,133	-107	149	4,175	301	-163	4,313
705 AMC Channel Cargo	118,831	2,139	-1,960	119,010	2,380	1,857	123,247
771 Commercial Transport	3,463	62	-947	2,578	44	265	2,887
799 Total Transportation	122,294	2,201	-2,907	121,588	2,424	2,122	126,134
914 Purchased Communications (Non-Fund)	3,286	59	3,781	7,126	121	-3,079	4,168
920 Supplies & Materials (Non-Fund)	31,059	559	-14,238	17,380	295	8,001	25,676
922 Equipment Maintenance By Contract	5,187	93	1,377	6,657	113	2,076	8,846
925 Equipment Purchases (Non-Fund)	19,593	353	-7,884	12,062	205	4,795	17,062
930 Other Depot Maintenance (Non-Fund)	2,897	52	-433	2,516	43	-43	2,516
937 Locally Purchased Fuel (Non-Fund)	4,635	102	-1,588	3,149	-230	397	3,316
955 Other Costs (Medical Care)	339	13	12	364	13	-46	331
957 Other Costs (Land and Structures)	3,830	69	-3,899	0	0	0	0
987 Other Intra-Govt Purch	14,751	266	1,238	16,255	276	724	17,255
989 Other Services	27,254	491	-578	27,167	462	-11,047	16,582

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	FY 2014	Change		FY 2015	Change		FY 2016
		<u>FY 2014/FY 2015</u>			<u>FY 2015/FY 2016</u>		
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 Total Other Purchases	112,831	2,057	-22,212	92,676	1,298	1,778	95,752
Total	304,940	5,122	-18,576	291,486	5,050	4,676	301,212