

**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 2019 Operations and Maintenance (O&M) Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan, Iraq, 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 Deterrence Initiative (EDI), formerly European Reassurance Initiative (ERI), efforts are also included in this submission.

Currently, USSOCOM provides 8,390 fully trained and equipped SOF for deployments to support global SOF missions, of which 55% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR). The overall USSOCOM O&M OCO request funds programs to include the Military Intelligence Program (MIP), Combat Development Activities, and maintenance requirements supporting global Counter-Terrorism (CT) operations, continued Counter-Islamic State of Iraq and the Levant (C-ISIL) operations for OIR, and sustained operations in support of OFS. Additionally, there is greater demand for SOF engagements with Allies and partners in the USEUCOM AOR that is increasing EDI requirements.

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

I. Description of Operations Financed (cont.)

The USSOCOM O&M OCO request contains an increase of \$427.9 million dollars from the FY 2018 request. This increase is driven, in part, by expansion of ISR missions, Military Intelligence Programs (MIP), SOF airlift and Maritime Support Vessels (MSV) and emergent war-fighting requirements.

II. Force Structure Summary:

For FY 2019, SOF planned operational deployments include 8,450 operators in Afghanistan, Iraq, and other locations supporting global missions in response to GCC requirements. These deployments support SOF missions as supported in the current National Defense Strategy. Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTFs), two Combined Joint Special Operations Task Forces (CJSOTFs), eight Special Operations Task Forces (SOTFs), and other classified units.

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

II. Force Structure Summary (cont.)

The FY 2019 total personnel requirements are current mission estimates:

FORCES	FY2017 Request	FY2018 Request	FY2019 Estimate
Ships (Watercraft MkVs/HSAC/SBDs)	6	10	8
Aircraft	65	80	69
Special Operations Force, Army	5,795	6,184	5,437
Special Operations Force, Navy	1,568	1,754	1,375
Special Operations Force, Marines	477	369	538
Special Operations Force, Air Force	1,810	923	1,190
 PERSONNEL	 FY2017 Request	 FY2018 Request	 FY2019 Estimate
Active	8,873	8,420	8,031
Reserve	490	125	97
Guard	297	685	322
Total	9,660	9,230	8,450

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

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	FY 2018			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
BA01: Operating Forces	3,456,094	3,305,234	0	0.0	0	3,305,234	3,733,161
Combat Development Activities	941,962	1,152,249	0	0.0	0	1,152,249	1,181,872
Communications	79,759	86,840	0	0.0	0	86,840	104,812
Flight Operations	231,792	181,711	0	0.0	0	181,711	242,535
Intelligence	1,128,306	1,153,075	0	0.0	0	1,153,075	1,303,290
Maintenance	349,683	375,246	0	0.0	0	375,246	462,035
Other Operations	724,592	356,113	0	0.0	0	356,113	438,617
Total	3,456,094	3,305,234	0	0.0	0	3,305,234	3,733,161

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$2,857,504	\$2,625,915	\$2,837,687
Operation INHERENT RESOLVE (OIR)	\$553,990	\$583,349	\$799,376
European Deterrence Initiative (EDI)	\$44,600	\$95,970	\$96,098
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$3,456,094	\$3,305,234	\$3,733,161

United States Special Operations Command
 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 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	3,305,234	3,305,234
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	3,305,234	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	3,305,234	
Baseline Appropriation	4,505,887	
Reprogrammings		
Price Changes		55,183
Functional Transfers		24,000
Program Changes		348,744
Current Estimate	7,811,121	3,733,161
Less: Baseline Appropriation	-4,505,887	
Normalized Current Estimate	3,305,234	

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

IV. Performance Criteria:

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

V. Personnel Summary

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

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

OP 32 Line	FY 2017 <u>Actuals</u>	Change		FY 2018 <u>Estimate</u>	Change		FY 2019 <u>Estimate</u>
		<u>FY 2017/FY 2018</u> <u>Price</u>	<u>Program</u>		<u>FY 2018/FY 2019</u> <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	11,875	232	3,103	15,210	78	3,242	18,530
199 Total Civ Compensation	11,875	232	3,103	15,210	78	3,242	18,530
308 Travel of Persons	178,604	3,036	-59,152	122,488	2,205	36,069	160,762
399 Total Travel	178,604	3,036	-59,152	122,488	2,205	36,069	160,762
401 DLA Energy (Fuel Products)	17,471	2,014	-1,021	18,464	-74	8,577	26,967
411 Army Supply	2,093	59	709	2,861	11	4,658	7,530
412 Navy Managed Supply, Matl	21,080	0	-15,183	5,897	-20	17,632	23,509
413 Marine Corps Supply	104	-2	44	146	-14	-49	83
414 Air Force Consol Sust AG (Supply)	116,297	-9,676	25,871	132,492	3,471	-81,261	54,702
416 GSA Supplies & Materials	3,806	65	2,372	6,243	112	-2,071	4,284
417 Local Purch Supplies & Mat	144,801	2,462	-69,316	77,947	1,403	54,715	134,065
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	24,039	24,039
421 DLA Mat Supply Chain (Cloth & Textiles)	872	1	-403	470	-1	206	675
422 DLA Mat Supply Chain (Medical)	0	0	18	18	0	-18	0
424 DLA Mat Supply Chain (Weapon Sys)	0	0	149	149	-2	7,156	7,303
499 Total Supplies & Materials	306,524	-5,077	-56,760	244,687	4,886	33,584	283,157
502 Army Fund Equipment	2,082	59	3,722	5,863	22	-3,488	2,397
503 Navy Fund Equipment	105	0	1,463	1,568	0	-1,487	81
506 DLA Mat Supply Chain (Const & Equip)	1,254	42	-247	1,049	-20	-55	974
507 GSA Managed Equipment	762	13	1,125	1,900	34	-1,208	726
599 Total Equipment Purchases	4,203	114	6,063	10,380	36	-6,238	4,178
601 Army Industrial Operations	6,160	0	-409	5,751	-72	2,314	7,993
603 DLA Distribution	118	5	11	134	3	131	268
610 Navy Air Warfare Center	9,586	255	-8,185	1,656	15	10,439	12,110
611 Navy Surface Warfare Ctr	909	13	1,913	2,835	23	-1,679	1,179
612 Navy Undersea Warfare Ctr	19	1	-20	0	0	25	25

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

OP 32 Line	Change			Change			FY 2019 Estimate
	FY 2017	FY 2017/FY 2018		FY 2018	FY 2018/FY 2019		
	Actuals	Price	Program	Estimate	Price	Program	
614 Space & Naval Warfare Center	3,402	129	-3,142	389	4	2,965	3,358
623 Navy Transportation (Special Mission Ships)	16,112	-725	-10,811	4,576	566	168,658	173,800
625 Navy Trans (Service Support)	209	-40	-169	0	0	242	242
640 Marine Corps Depot Maint	0	0	170	170	14	-184	0
647 DISA Enterprise Computing Centers	53	1	1,582	1,636	-98	-1,481	57
661 Air Force Consolidated Sust AG (Maint)	858	22	3,305	4,185	122	-3,216	1,091
671 DISA DISN Subscription Services (DSS)	0	0	28,981	28,981	522	-29,503	0
677 DISA Telecomm Svcs - Reimbursable	10,952	208	-5,218	5,942	113	8,364	14,419
699 Total DWCF Purchases	48,378	-131	8,008	56,255	1,212	157,075	214,542
702 AMC SAAM (fund)	311,093	4,044	-229,376	85,761	-6,518	128,811	208,054
705 AMC Channel Cargo	2,114	-668	-1,236	210	4	15,785	15,999
707 AMC Training	4,861	214	-5,075	0	0	300	300
708 MSC Chartered Cargo	41,889	-11,226	15,843	46,506	4,790	-50,796	500
717 SDDC Global POV	0	0	615	615	41	-356	300
771 Commercial Transport	40,533	689	-34,206	7,016	126	-3,889	3,253
799 Total Transportation	400,490	-6,947	-253,435	140,108	-1,557	89,855	228,406
913 Purchased Utilities (Non-Fund)	9	0	312	321	6	-317	10
914 Purchased Communications (Non-Fund)	143,342	2,437	5,520	151,299	2,723	5,736	159,758
915 Rents (Non-GSA)	8,434	143	-5,865	2,712	49	5,901	8,662
917 Postal Services (U.S.P.S)	2,352	40	-1,395	997	18	1,630	2,645
920 Supplies & Materials (Non-Fund)	108,761	1,849	-36,990	73,620	1,325	-15,815	59,130
921 Printing & Reproduction	0	0	2	2	0	-2	0
922 Equipment Maintenance By Contract	390,319	6,635	-180,802	216,152	3,891	260,654	480,697
923 Facilities Sust, Rest, & Mod by Contract	2,122	36	95	2,253	41	-286	2,008
924 Pharmaceutical Drugs	481	17	61	559	21	498	1,078

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
		925 Equipment Purchases (Non-Fund)	317,451		5,397	165,158	
926 Other Overseas Purchases	1,232	21	-1,064	189	3	762	954
929 Aircraft Reworks by Contract	747,045	12,700	-68,874	690,871	12,436	176,675	879,982
930 Other Depot Maintenance (Non-Fund)	39,045	664	122,826	162,535	2,926	-116,178	49,283
932 Mgt Prof Support Svcs	27,002	459	6,618	34,079	613	4,364	39,056
933 Studies, Analysis & Eval	1,250	21	-565	706	13	511	1,230
934 Engineering & Tech Svcs	494	8	83	585	11	-501	95
935 Training and Leadership Development	0	0	6,329	6,329	127	-6,456	0
936 Training and Leadership Development (Other Contracts)	2,301	46	-2,347	0	0	2,002	2,002
937 Locally Purchased Fuel (Non-Fund)	15,852	1,828	10,927	28,607	-114	-5,114	23,379
955 Other Costs (Medical Care)	1,037	36	821	1,894	72	-1,151	815
957 Other Costs (Land and Structures)	152	3	4,640	4,795	86	-4,716	165
964 Other Costs (Subsistence and Support of Persons)	25	0	80	105	2	-88	19
984 Equipment Contracts	2,643	45	252	2,940	53	-672	2,321
987 Other Intra-Govt Purch	154,225	2,622	-28,443	128,404	2,311	40,254	170,969
989 Other Services	530,406	9,017	163,095	702,518	12,645	-93,112	622,051
990 IT Contract Support Services	10,040	171	5,417	15,628	281	-3,022	12,887
999 Total Other Purchases	2,506,020	44,195	165,891	2,716,106	48,323	59,157	2,823,586
Total	3,456,094	35,422	-186,282	3,305,234	55,183	372,744	3,733,161

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

I. Description of Operations Financed: Includes Joint and Component manpower authorizations, Special Operations Forces (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
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	FY 2018						
	FY 2017	Budget	Congressional Action			Current	FY 2019
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities	<u>Actuals</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
Combat Development Activities (CDA)	941,962	1,152,249	0	0.0	0	1,152,249	1,181,872
Total	941,962	1,152,249	0	0.0	0	1,152,249	1,181,872

<u>Summary by Operation</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$747,887	\$1,015,986	\$1,051,131
Operation INHERENT RESOLVE (OIR)	\$194,075	\$136,263	\$130,741
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$941,962	\$1,152,249	\$1,181,872

Combat Development Activities
 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 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	1,152,249	1,152,249
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,152,249	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	1,152,249	
Baseline Appropriation	1,079,100	
Reprogrammings		
Price Changes		16,510
Functional Transfers		
Program Changes		13,113
Current Estimate	2,231,349	1,181,872
Less: Baseline Appropriation	-1,079,100	
Normalized Current Estimate	1,152,249	

Combat Development Activities
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 2018 President's Budget Request (Amended, if applicable)		1,152,249
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		1,152,249
2. Baseline Appropriation		1,079,100
a. Baseline Appropriation		
1) CDA	1,079,100	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		2,231,349
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		2,231,349
5. Less: Baseline Appropriation		-1,079,100
FY 2018 Normalized Current Estimate		1,152,249
6. Price Change		16,510
7. Functional Transfers		
8. Program Increases		78,674
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Additional Compensable Day (Civilian Pay)	15	
Increase is due to FY 2019 having one additional compensable day (going from 260 days to 261 days and from 2,080 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$14,640 thousand)		
2) Civilian Pay	1,773	

Combat Development Activities
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>
See Classified submission for additional details. (FY 2018 Baseline: \$14,640 thousand)		
3) Classified	76,886	
See Classified Submission for additional details. (FY 2018 Baseline: \$110,246 thousand)		
9. Program Decreases		-65,561
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Classified	-65,561	
See Classified Submission for additional details. (FY 2018 Baseline: \$1,014,924 thousand)		
FY 2019 Budget Request		1,181,872

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

IV. Performance Criteria:

N/A

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

V. Personnel Summary

**Combat Development Activities
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 2017 <u>Actuals</u>	Change FY 2017/FY 2018		FY 2018 <u>Estimate</u>	Change FY 2018/FY 2019		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	9,289	182	5,169	14,640	75	1,923	16,638
199 Total Civ Compensation	9,289	182	5,169	14,640	75	1,923	16,638
308 Travel of Persons	49,059	834	25,891	75,784	1,364	-1,381	75,767
399 Total Travel	49,059	834	25,891	75,784	1,364	-1,381	75,767
401 DLA Energy (Fuel Products)	1,921	221	-265	1,877	-8	93	1,962
413 Marine Corps Supply	9	0	-9	0	0	10	10
414 Air Force Consol Sust AG (Supply)	0	0	5	5	0	-5	0
416 GSA Supplies & Materials	390	7	-224	173	3	247	423
417 Local Purch Supplies & Mat	70,028	1,190	-6,254	64,964	1,169	9,790	75,923
499 Total Supplies & Materials	72,348	1,418	-6,747	67,019	1,164	10,135	78,318
502 Army Fund Equipment	0	0	50	50	0	-50	0
599 Total Equipment Purchases	0	0	50	50	0	-50	0
610 Navy Air Warfare Center	0	0	1,297	1,297	12	-1,309	0
623 Navy Transportation (Special Mission Ships)	16,112	-725	-13,311	2,076	257	171,467	173,800
647 DISA Enterprise Computing Centers	53	1	1,192	1,246	-75	-1,114	57
699 Total DWCF Purchases	16,165	-724	-10,822	4,619	194	169,044	173,857
702 AMC SAAM (fund)	107,189	1,393	-23,753	84,829	-6,447	60,675	139,057
708 MSC Chartered Cargo	36,306	-9,730	18,860	45,436	4,680	-50,116	0
771 Commercial Transport	7,345	125	-754	6,716	121	-6,837	0
799 Total Transportation	150,840	-8,212	-5,647	136,981	-1,646	3,722	139,057
913 Purchased Utilities (Non-Fund)	9	0	312	321	6	-317	10
914 Purchased Communications (Non- Fund)	96,501	1,641	28,785	126,927	2,285	-24,586	104,626
915 Rents (Non-GSA)	3,600	61	-2,352	1,309	24	2,570	3,903
917 Postal Services (U.S.P.S)	1,078	18	-301	795	14	360	1,169
920 Supplies & Materials (Non- Fund)	18,458	314	17,745	36,517	657	-17,162	20,012
922 Equipment Maintenance By	168,040	2,857	6,106	177,003	3,186	1,999	182,188

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Contract							
923 Facilities Sust, Rest, & Mod by Contract	0	0	774	774	14	-788	0
925 Equipment Purchases (Non-Fund)	68,974	1,173	84,935	155,082	2,791	-83,092	74,781
932 Mgt Prof Support Svcs	6,976	119	6,231	13,326	240	-6,128	7,438
935 Training and Leadership Development	0	0	1,174	1,174	23	-1,197	0
936 Training and Leadership Development (Other Contracts)	711	14	-725	0	0	771	771
937 Locally Purchased Fuel (Non- Fund)	132	15	-147	0	0	0	0
955 Other Costs (Medical Care)	30	1	-31	0	0	33	33
957 Other Costs (Land and Structures)	152	3	2,013	2,168	39	-2,042	165
987 Other Intra-Govt Purch	82,531	1,403	-17,155	66,779	1,202	21,498	89,479
989 Other Services	195,665	3,326	68,930	267,921	4,823	-60,606	212,138
990 IT Contract Support Services	1,404	24	1,632	3,060	55	-1,593	1,522
999 Total Other Purchases	644,261	10,969	197,926	853,156	15,359	-170,280	698,235
Total	941,962	4,467	205,820	1,152,249	16,510	13,113	1,181,872

Funding in OP-32 Line 708 MSC Chartered Cargo was realigned into OP-32 Line 623 Navy Transportation (Special Mission Ships) to align the costs into the correct OP-32 line.

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

I. Description of Operations Financed: Includes operational sustainment of Special Operations Forces (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
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Communication	79,759	86,840	0	0.0	0	86,840	104,812
Total	79,759	86,840	0	0.0	0	86,840	104,812

<u>Summary by Operation</u>	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$39,378	\$46,487	\$18,283
Operation INHERENT RESOLVE (OIR)	\$40,381	\$40,353	\$86,529
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$79,759	\$86,840	\$104,812

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 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	86,840	86,840
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	86,840	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	86,840	
Baseline Appropriation	444,231	
Reprogrammings		
Price Changes		1,558
Functional Transfers		
Program Changes		16,414
Current Estimate	531,071	104,812
Less: Baseline Appropriation	-444,231	
Normalized Current Estimate	86,840	

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 2018 President's Budget Request (Amended, if applicable)		86,840
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		86,840
2. Baseline Appropriation		444,231
a. Baseline Appropriation		
1) Communications	444,231	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		531,071
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		531,071
5. Less: Baseline Appropriation		-444,231
FY 2018 Normalized Current Estimate		86,840
6. Price Change		1,558
7. Functional Transfers		
8. Program Increases		16,414
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) C4I/Bandwidth	13,187	
This funding provides long-haul wideband commercial and government circuits supporting overseas operations. The increase reflects a 2.9 percent (%) price increase (+\$175 thousand) due to a DISA contract re-compete at the end of a 5-year option		

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

	<u>Amount</u>	<u>Total</u>
<p>contract. Other increases (+\$13,012 thousand) are due to an overlap period for switching vendors (critical areas require 90 to 120 days of overlap) until the new contract is in place and operational. (FY 2018 Baseline: \$85,183 thousand)</p>		
<p>2) Radio Integration System (RIS) RIS is a deployed communication network that allows SOF deployed units to tie into the USSOCOM information network. Funding requested provides RIS Life Cycle Sustainment and Modernization (LCSM) 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. The increase allows enhancements and improvements to deployed communication equipment bringing it back to full capability after two years of minimal repair/replacement. (FY 2018 Baseline: \$1,726 thousand)</p>	177	
<p>3) Satellite Airtime Access This in a new contract requirement that provides 24/7/365 OCONUS airtime access to 18 Megahertz satellites. This allows Full Motion Video (FMV) backhaul and bidirectional connectivity (e.g. remote sensor payload control and C2 services) for MC-12W aircraft performing manned ISR missions for the Horn of Africa and Iraq. This funding was realigned from the Flight Operations Budget Sub-Activity (BSA). (FY</p>	1,500	

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>
2018 Baseline: \$0 thousand)		
4) SOF Tactical Comms	1,550	
<p>Funds for this requirement support operations of Digitally Aided close Air Support Gateways - SOF (DACAS-G-S) capability. This system enables bi-directional Situational Awareness (SA) between ground and air platforms greatly reducing the kill-chain timeline and mitigates fratricide by providing situational awareness and a Common Operational Picture (COP) between air and ground forces.</p> <p>This system supports sustainment of a previously approved Combat Mission Needs (CMNS) requirement that provides a Field Service Representative (FSR) in the theater of operations to assist with maintenance, operations, and training of the systems currently deployed. (FY 2018 Baseline: \$0 thousand)</p>		
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
FY 2019 Budget Request		104,812

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 2017 Actuals</u>	<u>Change FY 2017/FY 2018</u>		<u>FY 2018 Estimate</u>	<u>Change FY 2018/FY 2019</u>		<u>FY 2019 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	114	2	-116	0	0	0	0
399 Total Travel	114	2	-116	0	0	0	0
502 Army Fund Equipment	268	8	-276	0	0	353	353
599 Total Equipment Purchases	268	8	-276	0	0	353	353
611 Navy Surface Warfare Ctr	0	0	1,000	1,000	8	-1,008	0
612 Navy Undersea Warfare Ctr	19	1	-20	0	0	25	25
614 Space & Naval Warfare Center	804	30	-834	0	0	1,058	1,058
671 DISA DISN Subscription Services (DSS)	0	0	28,729	28,729	517	-29,246	0
677 DISA Telecomm Svcs - Reimbursable	10,945	208	-5,231	5,922	113	8,369	14,404
699 Total DWCF Purchases	11,768	239	23,644	35,651	638	-20,802	15,487
914 Purchased Communications (Non- Fund)	11,339	193	-6,531	5,001	90	9,831	14,922
915 Rents (Non-GSA)	1,297	22	-1,268	51	1	1,655	1,707
920 Supplies & Materials (Non- Fund)	275	5	-95	185	3	174	362
922 Equipment Maintenance By Contract	1,950	33	4,217	6,200	112	-3,746	2,566
923 Facilities Sust, Rest, & Mod by Contract	675	11	-686	0	0	888	888
925 Equipment Purchases (Non-Fund)	5,887	100	8,202	14,189	255	-6,697	7,747
930 Other Depot Maintenance (Non- Fund)	0	0	2,304	2,304	41	-2,345	0
934 Engineering & Tech Svcs	0	0	502	502	9	-511	0
957 Other Costs (Land and Structures)	0	0	550	550	10	-560	0
984 Equipment Contracts	508	9	-5	512	9	148	669
987 Other Intra-Govt Purch	37,043	630	-29,201	8,472	152	40,123	48,747
989 Other Services	0	0	873	873	16	-889	0
990 IT Contract Support Services	8,635	147	3,568	12,350	222	-1,208	11,364
999 Total Other Purchases	67,609	1,150	-17,570	51,189	920	36,863	88,972

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

<u>OP 32 Line</u>	FY 2017	Change		FY 2018	Change		FY 2019
	<u>Actuals</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>	<u>FY 2018/FY 2019</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Total	79,759	1,399	5,682	86,840	1,558	16,414	104,812

Funding OP-32 Line 934 ("Engineering & Tech Svcs") in the Communications Budget Sub-Activity (BSA) was realigned into the same OP-32 line in Other Operations BSA.

Note: Several OP-32 lines were erroneously requested in the wrong OP-32 lines in the FY 2018 President's Budget. The FY 2019 President's Budget increases and decreases more accurately align these budgeted funds to expected program execution.

**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 (CLS), and flying hours associated with Special Operations Forces (SOF) aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF units to the area of responsibility (AOR) providing 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)

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Flight Operations	231,792	181,711	0	0.0	0	181,711	242,535
Total	231,792	181,711	0	0.0	0	181,711	242,535

<u>Summary by Operation</u>	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$203,389	\$119,502	\$166,717
Operation INHERENT RESOLVE (OIR)	\$28,403	\$62,209	\$75,818
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$231,792	\$181,711	\$242,535

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 <u>FY 2018/FY 2018</u>	Change <u>FY 2018/FY 2019</u>
OCO Funding	181,711	181,711
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	181,711	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	181,711	
Baseline Appropriation	1,035,194	
Reprogrammings		
Price Changes		3,834
Functional Transfers		
Program Changes		56,990
Current Estimate	1,216,905	242,535
Less: Baseline Appropriation	-1,035,194	
Normalized Current Estimate	181,711	

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 2018 President's Budget Request (Amended, if applicable)		181,711
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		181,711
2. Baseline Appropriation		1,035,194
a. Baseline Appropriation		
1) Enter Description		
2) Flight Ops	1,035,194	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		1,216,905
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		1,216,905
5. Less: Baseline Appropriation		-1,035,194
FY 2018 Normalized Current Estimate		181,711
6. Price Change		3,834
7. Functional Transfers		
8. Program Increases		73,176
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Equipment & Supplies	514	
Increase due to purchasing medical supplies (Class VIII) in support of Operation Enduring Freedom. Medical stock expended for deployments in order to resupply. Includes litters, otoscope pocket scopes,		

**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>
<p>splinting materials, tracheotomy tubes, petroleum pads, chest seals, abdominal bandages, hemostatic packs, rubber gloves, syringes, burn dressings, water purification tabs, bandage gauze, adhesive tape, and tourniquets. (FY 2018 Baseline: \$10,000 thousand)</p>		
<p>2) Flying Hour Program (FHP) Increase specifically associated with usage and rate changes across USSOCOM aviation platforms. Additional details, by platform, are explained in the Part IV, Table II explanatory statements. (FY 2018 Baseline: \$99,653 thousand)</p>	41,159	
<p>3) Gray Eagle Company Deployment This increase supports a new USASOC Gray Eagle company standing up in FY 2018. The first deployments planned for FY 2019 are to USAFRICOM in support of the Counter-ISIS mission. The associated deployment costs include: C4I circuits, hardware and network support; two additional security contractors for increased personnel security requirements; 54 megabits per second (Mbps) bandwidth for four lines of Full Motion Video (FMV) transmission, four Signals Intelligence (SIGINT) payloads; and Field Service Rep (FSR) contract for supporting Gray Eagle systems operations and maintenance. (FY 2018 Baseline: \$0 thousand)</p>	3,850	
<p>4) Travel (TDY) The travel funding requested specifically supports the deployments and movement of personnel engaged in and supporting contingency operations.</p>	27,653	

Flight Operations
 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

+\$26,550 thousand to support the USASOC operating tempo (OPTEMPO) increase of +30 percent. Forces are being reallocated to other theaters in support of OIR (\$4,080 thousand), HOA (\$6,594 thousand), and OFS (\$15,876 thousand). These locations often have less developed infrastructure, less support, and fewer US Government facilities available which causes per diem costs to increase, particularly in the USAFRICOM area of responsibility (AOR).

+\$1,103 thousand of travel requirements has been realigned from the Combat Development Activities Budget Sub-activity (BSA) to more properly align those costs into the correct budget line.

Travel funding for this BSA increased to bring SOF Components requests in-line with their OCO execution rates for their deployed members supporting contingency operations worldwide. The Service components are projected to maintain their high deployment rates (OPTEMPO) into FY 2019 and the foreseeable future. (FY 2018 Baseline: \$1,158 thousand)

9. Program Decreases

-16,186

a. Annualization of FY 2018 Program Decreases

b. One-Time FY 2018 Increases

c. Program Decreases in FY 2019

1) Contract Services

-3,886

-\$836 thousand of this request is reduced to bring funding in-line with actual execution for this

**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>
contract. Funding supports SOF Full Motion Video (FMV), and Processing, Exploitation and Dissemination (PED) to AFSOC and provides reachback capability to execute PED capacity in support of multiple areas of responsibility (AORs) and geographic combatant commands (GCCs). -\$3,050 thousand has been realigned to the Communications Budget Sub-activity (BSA) to more accurately capture the FMV requirement (\$1,500 thousand) and provide for the new Digitally Aided Close Air Support - Gateway - SOF (DACAS-G-S) contract (\$1,550 thousand). (FY 2018 Baseline: \$42,000 thousand)		
2) CV-22/MC-130J Power By The Hour (PBTH) Based on the planned operational requirements for this platform, all flight operations costs for this platform will be requested in the base for FY 2019. (FY 2018 Baseline: \$3,800 thousand)	-3,800	
3) Joint Threat Warning System (JTWS) This requirement has been realigned to the Maintenance Budget Sub-activity (BSA) to more accurately reflect execution for AFSOC. In previous years, AFSOC has budgeted funding for this requirement in the Flight Operations BSA, but executed the program funding in the Maintenance BSA. USSOCOM has changed the Program Element (PE) code to more accurately reflect execution in the Maintenance BSA. The effort continues funding for the JTWS contract with no increases or decreases for the	-2,500	

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>
<p>requirement. This contract provides for contractor support and contracted logistical support (CLS) in deployed locations. (FY 2018 Baseline: \$2,500 thousand)</p> <p>4) Precision Strike Program (PSP)</p> <p>This requirement has been realigned to the Maintenance BSA to more accurately reflect execution for AFSOC. In previous years, AFSOC has budgeted funding for this requirement in the Flight Operations BSA, but executed the program funding in the Maintenance BSA. USSOCOM has changed the Program Element (PE) code to more accurately reflect execution in the Maintenance BSA. Continues funding for the PSP contract and there is no increase or decrease for the requirement. This contract provides for contractor/CLS support in deployed locations. (FY 2018 Baseline: \$6,000 thousand)</p>	-6,000	
FY 2019 Budget Request		242,535

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

IV. Performance Criteria:

Part IV, Table I

USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years

FLYING HOUR PROGRAM (\$K)							
Total Program Base & OCO		FY16 (Actuals)	17PB	FY17 (Actuals)	18PB	19PB	18PB-19PB Delta
USASOC	DOLLARS	\$ 231,900	\$ 223,027	\$ 233,152	\$ 239,542	\$ 234,705	\$ (4,837)
	HOURS	43,646	40,848	45,159	42,903	41,923	(980)
AFSOC	DOLLARS	\$ 377,900	\$ 413,255	\$ 419,672	\$ 426,839	\$ 476,494	\$ 49,655
	HOURS	45,877	49,220	49,283	49,674	50,273	599
TOTAL	DOLLARS	\$ 609,800	\$ 636,282	\$ 652,824	\$ 666,381	\$ 711,199	\$ 44,818
	HOURS	89,523	90,068	94,442	92,577	92,196	(381)

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

IV. Performance Criteria:

Part IV, Table II

USSOCOM Comparison of Flying Hour Changes between Fiscal Years

BASE	FY16 Actual Hrs	FY17 Actual Hrs	FY18 Hrs	FY19 Hrs	Hrs Chng	Hrs Chng %	FY18 Rate	FY19 Rate	Rate Chng	Rate Chng %	FY18 \$M	FY19 \$M	Change \$M	Price	Program	Remarks
AC-130J	455	1,160	2,672	5,252	2,580	97%	\$ 3,607	\$ 4,033	\$ 426	12%	\$ 9.6	\$ 21.2	\$ 11.5	\$ 0.2	\$ 11.4	Deliveries continue to increase making this the primary gunship platform.
AC-130U	7,591	6,893	5,528	4,610	(918)	-17%	\$ 11,484	\$ 12,265	\$ 781	7%	\$ 63.5	\$ 56.5	\$ (6.9)	\$ 1.2	\$ (8.1)	Fully divested by FY21
AC-130W	5,228	5,476	4,302	4,191	(111)	-3%	\$ 6,700	\$ 7,181	\$ 481	7%	\$ 28.8	\$ 30.1	\$ 1.3	\$ 0.5	\$ 0.7	Divested by FY22
CV-22B	10,345	12,384	11,895	13,100	1,205	10%	\$ 13,888	\$ 16,854	\$ 2,966	21%	\$ 165.2	\$ 220.8	\$ 55.6	\$ 3.1	\$ 52.5	52% increase to the rotor systems along with triple rotor blade consumption due to erosion
MC-130H	7,557	7,652	7,687	6,934	(753)	-10%	\$ 12,951	\$ 11,681	\$ (1,270)	-10%	\$ 99.6	\$ 81.0	\$ (18.6)	\$ 1.9	\$ (20.4)	Reduced crew training requirements
MC-130J	11,957	13,209	14,699	13,460	(1,239)	-8%	\$ 3,423	\$ 4,304	\$ 881	26%	\$ 50.3	\$ 57.9	\$ 7.6	\$ 1.0	\$ 6.7	Increase due to \$881 per hour
EC-130J	2,743	2,509	2,891	2,726	(165)	-6%	\$ 3,398	\$ 3,287	\$ (111)	-3%	\$ 9.8	\$ 9.0	\$ (0.9)	\$ 0.2	\$ (1.0)	Reduced crew training requirements
A/MH-6M	9,300	8,694	9,957	8,025	(1,932)	-19%	\$ 2,650	\$ 3,072	\$ 422	16%	\$ 26.4	\$ 24.7	\$ (1.7)	\$ 0.3	\$ (2.0)	Revised aircrew training model
MH-47G	15,512	16,804	14,360	15,163	803	6%	\$ 7,618	\$ 8,255	\$ 637	8%	\$ 109.4	\$ 125.2	\$ 15.8	\$ 1.2	\$ 14.6	Revised aircrew training model
MH-60L	409	539	375	375	-	0%	\$ 3,744	\$ 2,332	\$ (1,412)	-38%	\$ 1.4	\$ 0.9	\$ (0.5)	\$ 0.0	\$ (0.5)	Revised aircrew training model and CPFH increase
MH-60M	17,907	18,701	17,671	17,820	149	1%	\$ 5,726	\$ 4,646	\$ (1,080)	-19%	\$ 101.2	\$ 82.8	\$ (18.4)	\$ 1.1	\$ (19.5)	Engine maintenance intervals shifted to future years
UH-60L	519	421	540	540	-	0%	\$ 2,174	\$ 2,248	\$ 74	3%	\$ 1.2	\$ 1.2	\$ 0.0	\$ 0.0	\$ 0.0	
Total	89,523	94,442	92,577	92,196	(381)	0%					\$ 666.4	\$ 711.2	\$ 44.8	\$ 10.7	\$ 34.1	

The FY 2019 total funded flying hour program is \$711,199 thousand; \$568,699 thousand is requested in the base budget, and \$142,500 thousand is requested in the OCO.

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

IV. Performance Criteria:

The overall FY 2019 flying hour program's net increase of +\$34.1 million is due to the following factors:

+11,360 thousand - The AC-130J deliveries continue to increase and result in this being the primary gunship platform. This results in an increase of 2,580 hours.

\$52,446 thousand - The CV-22B hours remain consistent with the FY 2018 President's Budget. However, it is experiencing a 52 percent increase in the cost of rotor systems along with a 30 percent increase of rotor blade consumption over the established baseline. As the CV-22B system has come online and increased total flying hours at Cannon AFB, NM, Kirtland AFB, NM, and deployed locations it is resulting in blade erosion that is above tolerance levels. The following initiatives have been implemented to address this problem: 1) On Site Quick Reaction Teams are organized to repair delamination problems on the aircraft vice removing the blade and returning to the depot for repair. 2) Engineers are developing a method to extend the protective nickel cap to prevent the titanium layers from delaminating. This drives a +\$2,966 cost per flying hour (CPFH) rate increase from \$13,888 in FY 2018 to \$16,854 per hour in FY 2019.

+\$6,661 thousand - The MC-130J hours decrease -1,239 hours from 14,699 hours in FY 2018 to 13,460 hours in FY 2019. The decrease is because the MC-130J was used to train the AC-130J crews until the AC-130J aircraft inventory increases to support the aircrew training requirement. The CPFH rate increases +\$881 per hour from \$3,423 in FY 2018 to \$4,304 per hour in FY 2019. This is primarily due to the increased operating cost of the Large Aircraft Infrared Counter Measures (LAIRCM) Electronic Warfare system and the Infrared Turret assembly. These systems are managed by the Air Force Spares Requirement Review Board. They reduced each component's mean time between failure which in turn drives the CPFH of these systems up.

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

IV. Performance Criteria:

+\$14,570 thousand - The MH-47G FY 2019 hours increased +803 hours from 14,360 in FY 2018 to 15,163 in FY 2019 to match the training requirements and the expected deployment schedules and align with the 15,512 hours flown in FY 2016 and 16,804 hours flown in FY 2017. The CPFH rate increases +\$637 per hour from \$7,618 in FY 2018 to \$8,255 in FY 2019. This increase is due to the sustainment requirements of the new Common Avionics Architecture System (CAAS) upgrade to Version 8 and increased costs for Multimode Radar (MMR) because we are transitioning from MMR to Silent Knight Radar and incurring additional CLS requirements for sustaining two systems during the transition period.

+\$773 thousand - The AC-130W hours are reduced by -111 hours from 4,302 hours in FY 2018 to 4,191 hours in FY 2019. The hours for this platform will decrease three to four percent each year through FY 2020 and then reduce by 50 percent each year in FY 2021 and FY 2022 when it will be fully divested. The CPFH rate increases +\$481 per hour from \$6,700 in FY 2018 to \$7,181 in FY 2019 due to wheel and brake sub assembly retrofits which were required to match the Air Force wide C-130 airframe retrofit. This was necessary; even though the AC-130W fleet will be divested, because common assemblies must be on the aircraft to support parts requirements while deployed. Additionally, the increased operating cost of the LAIRCM Electronic Warfare system drives a CPFH rate increase since this system will remain on the aircraft until divested.

+\$27 thousand - The UH-60L has no change in the hours. The CPFH rate increases +\$74 per hour from \$2,174 in FY 2018 to \$2,248 per hour in FY 2019. The rate increase is driven by Army standard parts. These two aircraft utilize Army Managed Items and are subject to the fluctuation in the Army Working Capital Fund.

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

IV. Performance Criteria:

-\$8,100 thousand - The AC-130U continues to decrease and will be fully divested by FY FY 2021. This results in a reduction of -761 AC-130U hours that the AC-130J gains.

-\$20,400 thousand - The MC-130H hours decrease by -753 from 7,687 in FY 2018 to 6,934 in FY 2019. This decrease is due to revised training requirements which allow more simulator training and a reduction of one aircraft from 17 in FY 2018 to 16 in FY 2019. The CPFH rate decreases -\$1,270 from \$12,951 in FY 2018 to \$11,681 in FY 2019 because of a correction to the supply account usage information. A deployed unit was ordering parts for other AC model aircraft out of the MC-130H account. A reconciliation was performed and resulted in a lower MC-130H rate and properly assigned the charges to the AC-130U aircraft rates.

-\$1,050 thousand - The EC-130J hours decrease by -165 hours from 2,891 in FY 2018 to 2,726 in FY 2019. This reduction is due to the maintenance intervals causing a -24 hours reduction per aircraft each year. The CPFH rate decreases -\$111 per hour from \$3,398 in FY 2018 to \$3,287 in FY 2019 due to reduced avionics system component consumption and improvements to the auxiliary power unit electrical loading and vibration.

-\$2,023 thousand - The US Army Special Operations Aviation Command revised the aircrew training model, resulting in -1,932 less A/MH-6M hours. The model was previously based on 82 authorizations and assumed 100 percent of those authorizations would be filled with aviators. The model is now based on assigned crew strength and projects 67 aviators. This revision accurately reflects the anticipated hours and aligns with historical hours flown.

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

IV. Performance Criteria:

-\$545 thousand - The MH-60L has no change in programmed hours. The CPFH rate decreases - \$1,412 per hour from \$3,744 per hour in CY 2018 to \$2,332 per hour in FY 2019. This decrease is because USSOCOM only has two MH-60L aircraft remaining; however, there are still T700 engines and main rotor blades from divested MH-60L fleet in stock that do not have to be requisitioned from the Army Supply System.

-\$19,503 thousand - The MH-60M program reduction is primarily due to the CPFH rate decrease of -\$1,080 per hour from \$5,726 in FY 2018 to \$4,646 in FY 2019. This rate decrease is caused by fewer 1,500 hour and 3,000 hour engine maintenance intervals occurring in FY 2019 than previously forecasted. These engine maintenance intervals will occur in FY 2020 because the aircraft fleet will have a bow wave of aircraft hitting the 1,500/3,000/5,000 hour times on airframe in FY 2020.

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 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	25,303	430	-24,575	1,158	21	27,887	29,066
399 Total Travel	25,303	430	-24,575	1,158	21	27,887	29,066
401 DLA Energy (Fuel Products)	14,106	1,626	357	16,089	-64	8,460	24,485
411 Army Supply	0	0	0	0	0	5,156	5,156
414 Air Force Consol Sust AG (Supply)	115,721	-9,628	5,685	111,778	2,929	-60,451	54,256
417 Local Purch Supplies & Mat	63	1	8	72	1	70	143
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	24,039	24,039
424 DLA Mat Supply Chain (Weapon Sys)	0	0	0	0	0	7,303	7,303
499 Total Supplies & Materials	129,890	-8,001	6,050	127,939	2,866	-15,423	115,382
502 Army Fund Equipment	0	0	294	294	1	-295	0
506 DLA Mat Supply Chain (Const & Equip)	2	0	183	185	-3	-177	5
599 Total Equipment Purchases	2	0	477	479	-2	-472	5
603 DLA Distribution	118	5	11	134	3	131	268
677 DISA Telecomm Svcs - Reimbursable	7	0	13	20	0	-4	16
699 Total DWCF Purchases	125	5	24	154	3	127	284
705 AMC Channel Cargo	15	-5	-10	0	0	0	0
771 Commercial Transport	541	9	-550	0	0	265	265
799 Total Transportation	556	4	-560	0	0	265	265
914 Purchased Communications (Non- Fund)	3	0	32	35	1	-29	7
915 Rents (Non-GSA)	144	2	-146	0	0	327	327
920 Supplies & Materials (Non- Fund)	41,808	711	-23,366	19,153	345	-19,498	0
922 Equipment Maintenance By Contract	3,174	54	-1,109	2,119	38	23,604	25,761
924 Pharmaceutical Drugs	471	16	27	514	20	536	1,070
925 Equipment Purchases (Non-Fund)	2,481	42	-693	1,830	33	3,773	5,636

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
		930 Other Depot Maintenance (Non-Fund)	2,052		35	5,536	
933 Studies, Analysis & Eval	175	3	-2	176	3	219	398
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	1,500	1,500
987 Other Intra-Govt Purch	5	0	1	6	0	5	11
989 Other Services	25,603	435	-5,513	20,525	369	37,267	58,161
999 Total Other Purchases	75,916	1,298	-25,233	51,981	946	44,606	97,533
Total	231,792	-6,264	-43,817	181,711	3,834	56,990	242,535

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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 2019 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)

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Intelligence	1,128,306	1,153,075	0	0.0	0	1,153,075	1,303,290
Total	1,128,306	1,153,075	0	0.0	0	1,153,075	1,303,290

<u>Summary by Operation</u>	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$946,926	\$907,986	\$1,030,092
Operation INHERENT RESOLVE (OIR)	\$181,380	\$245,089	\$273,198
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$1,128,306	\$1,153,075	\$1,303,290

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 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	1,153,075	1,153,075
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,153,075	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	1,153,075	
Baseline Appropriation	452,501	
Reprogrammings		
Price Changes		20,113
Functional Transfers		24,453
Program Changes		105,649
Current Estimate	1,605,576	1,303,290
Less: Baseline Appropriation	-452,501	
Normalized Current Estimate	1,153,075	

Intelligence
 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 2018 President's Budget Request (Amended, if applicable)		1,153,075
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		1,153,075
2. Baseline Appropriation		452,501
a. Baseline Appropriation		
1) Intelligence	452,501	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		1,605,576
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		1,605,576
5. Less: Baseline Appropriation		-452,501
FY 2018 Normalized Current Estimate		1,153,075
6. Price Change		20,113
7. Functional Transfers		24,453
a. Transfers In		
1) Long Endurance Aerial Platform (LEAP)	24,453	
Increase for the transition of three LEAP air vehicles from Air Force Research Lab to USSOCOM for a Rapid Prototyping Experiment sponsored by OUSD(I) providing up to 600 hours per month (0.79 orbits) of multiple intelligence Full Motion Video/Electronic Warfare capabilities. Funding in FY 2018 was previously requested by the Office of the Under Secretary of Defense (Intelligence) in the Office of		

Intelligence
 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>
the Secretary of Defense's OCO request.		
8. Program Increases		130,965
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) ISR Task Force Multi-Mission Tactical Unmanned Aerial System (MTUAS) Detachment	29,500	
Increase continues to support a Contractor-Owned, Contractor Operated (COCO) MTUAS Intelligence, Surveillance, and Reconnaissance (ISR) deployment and a Processing, Exploitation, and Dissemination (PED) element providing up to 620 hours per month of Electro-Optical/Infrared (EO/IR) FMV and SI capabilities to exploit collection in support of deployed Special Operation units. This deployment will mitigate the current lack of tactical and theater level FMV ISR support. The number of kits and location of PED element is dependent on the selected vendor and Pre-deployment Site Survey (PDSS).		
The FY 2019 request sustains the COCO MTUAS/TUAS site requested in previous fiscal years. (FY 2018 Baseline: \$29,200 thousand)		
2) Joint Threat Warning System	4,002	
This new requirement supports additional National Security Agency (NSA) security enhancements as well as forward-deployed Field Service Representatives (FSR). The systems requiring security enhancements		

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

are deployed in support of overseas contingency operations, hence the additional FSR requirement. Long range planning with the NSA Minuteman office, the sustainment office of the DAMEON and GSK Static systems, identified security enhancements which are required for systems connectivity with the NSA. These funds will address those enhancements so the system can be fully employed. (FY 2018 Baseline: \$0 thousand)

	<u>Amount</u>	<u>Total</u>
3) Medium Altitude Reconnaissance System (MARSS)	9,244	
Prior to FY 2017, five aircraft were supporting ISR requirements in deployed contingency environments (3 x King Air and 2 x DHC-7), however only three aircraft have been operated at any given time to support mission requirements. The two DHC-7 aircraft were operationally unavailable due to high hours and end of service life and have been replaced with DHC-8 aircraft. Starting in FY 2019, all five aircraft will be in service for nine of the twelve months leading to an increase of 3,960 operational flying hours. The cost factors for increased flying hours are a direct result of two sites that do not provide aviation fuel services for contractor operations. The increased costs support: +\$1,264 thousand for fuel, +\$3,450 thousand for logistics support, +\$950 thousand for travel expenses, and +\$3,580 thousand to support an additional 12 contracted personnel to satisfy varying labor laws in foreign locations. (FY 2018 Baseline: \$110,823 thousand)		

Intelligence
 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>
4) Multi Mission Tactical Unmanned Aerial System (MTUAS) The increase funds replacement parts and equipment to support existing and future Government Owned, Government Operated (GOGO) MTUAS/Scan Eagle detachments. The FY 2019 request has increased for the support and sustainment of all six Scan Eagle detachments, increased OPTEMPO, new payload requirements, and systems being upgraded from analog to digital. (FY 2018 Baseline: \$14,100 thousand)	22,684	
5) NSA-G Processing, Exploitation and Dissemination (PED) Increase supports dedicated SOF SI PED for two additional MQ-1/MQ-9 orbits within the USCENTCOM AOR. This OCO funding resources 6 of the required 12 orbits. The additional 6 orbits are funded within the Base budget. (FY 2018 Baseline: \$9,008 thousand)	2,679	
6) Sensitive Site Exploitation (SSE) Increase supports contract sustainment and replacement of war-worn biometric, forensic, and Exploitation Analysis Centers (EAC) equipment consumables. (FY 2018 Baseline: \$2,750 thousand)	321	
7) SOF Intelligence Support (SOFIS) Increase provides funding for integration of new Publically Available Information (PAI) exploitative tools, requirements for additional Berber Hunter Tool Kits (BHTK) accounts due to increase in operational use across SOF Enterprise, and associated increase in	3,093	

Intelligence
 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>
training requirements. USSOCOM projects the need for an additional 300 user accounts for FY 2019 since BHTK is still in its formative stages of use in FY 2018. (FY 2018 Baseline: \$6,100 thousand)		
8) U-28 Increase will fund a 25,000 hour heavy maintenance requirement for one additional aircraft, bringing the total aircraft undergoing heavy maintenance from eight (8) to nine (9) in FY 2019. (FY 2018 Baseline: \$128,980 thousand)	2,226	
9) USSOCOM Support and Technical Enhancements Funding supports the utilization of a Graph Analytics platform designed to ingest and assemble large quantities of data into correlated graphs identifying associations and relationships that further facilitate exploitation. (FY 2018 Baseline: \$0 thousand)	20,000	
10) Warrior A Government Owned, Contractor Operated (GOCO) ISR platform used to support multi-intelligence collection in support of deployed Special Operations units. Increase supports: +\$15,620 thousand for the new HD turret support, satellite communication costs, and contractor training and development. +\$21,596 thousand to support the operational cost of deploying two additional MQ-1C Army aircraft transferring to USSOCOM in the first quarter FY 2019. (FY 2018 Baseline: \$44,982 thousand)	37,216	
9. Program Decreases		-25,316

Intelligence
 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>
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Additional Tactical Unmanned Aerial Systems Decrease due to contract efficiencies gained by consolidating execution of the TUAS site's operational costs under the existing Medium Endurance Unmanned Aerial System (MEUAS) OCO contract in FY 2019. The Contractor Owned, Contractor Operated (COCO) TUAS site provides 600 hours of additional ISR coverage within the USCENTCOM AOR and will be one of 11 total sites managed under the MEUAS contract. (FY 2018 Baseline: \$19,000 thousand)	-3,888	
2) Classified Operations Details are available in the 2019 Special Access Program (SAP) Annual Report. (FY 2018 Baseline: \$97,827 thousand)	-1,625	
3) Distributed Common Ground/Surface Systems (DCGS) Decrease due to a one-time FY 2018 request for data scientists for data structure engineering which does not require sustainment funding in FY 2019. (FY 2018 Baseline: \$10,860 thousand)	-6,397	
4) Javaman Decrease is due to reduction in platform fuel consumption. (FY 2018 Baseline: \$420,413 thousand)	-728	
5) Medium Endurance Unmanned Aerial System (MEUAS) Funding decrease of "one-time" pre-deployment costs for initial site set-up not required in FY 2019. Funding only required to maintain 12 months of	-9,600	

Intelligence
 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>
operational employment in theater to deployed locations. This MEUAS site supports about 12.3 orbits per month of USCENTCOM's required 30 ISR orbits. (FY 2018 Baseline: \$21,600 thousand)		
6) MQ-1C Payloads	-1,078	
Funding to support the sustainment of MQ-1C payloads for the 2nd Grey Eagle F company are funded in the FY 2019 baseline and no longer require OCO funding. (FY 2018 Baseline: \$1,078 thousand)		
7) Signature Reduction	-2,000	
Decrease for one-time FY 2018 request for support to USSOCOM Sensitive Activities. Additional details provided in the Military Intelligence Program Congressional Justification Book Volume 6. (FY 2018 Baseline: \$2,000 thousand)		
FY 2019 Budget Request		1,303,290

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 2017 Actuals</u>	<u>Change FY 2017/FY 2018</u>		<u>FY 2018 Estimate</u>	<u>Change FY 2018/FY 2019</u>		<u>FY 2019 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	10,537	179	-10,366	350	6	33	389
399 Total Travel	10,537	179	-10,366	350	6	33	389
401 DLA Energy (Fuel Products)	817	94	-911	0	0	0	0
411 Army Supply	1,961	56	-744	1,273	5	994	2,272
412 Navy Managed Supply, Matl	18,700	0	-18,700	0	0	21,666	21,666
416 GSA Supplies & Materials	3,164	54	2,291	5,509	99	-1,943	3,665
417 Local Purch Supplies & Mat	429	7	7,510	7,946	143	-7,592	497
499 Total Supplies & Materials	25,071	211	-10,554	14,728	247	13,125	28,100
502 Army Fund Equipment	1,665	47	1,303	3,015	11	-1,097	1,929
507 GSA Managed Equipment	354	6	1,311	1,671	30	-1,290	411
599 Total Equipment Purchases	2,019	53	2,614	4,686	41	-2,387	2,340
610 Navy Air Warfare Center	2,363	63	-2,426	0	0	2,738	2,738
614 Space & Naval Warfare Center	750	28	-778	0	0	869	869
625 Navy Trans (Service Support)	209	-40	-169	0	0	242	242
661 Air Force Consolidated Sust AG (Maint)	0	0	4,185	4,185	122	-4,307	0
671 DISA DISN Subscription Services (DSS)	0	0	252	252	5	-257	0
699 Total DWCF Purchases	3,322	51	1,064	4,437	127	-715	3,849
771 Commercial Transport	823	14	-837	0	0	0	0
799 Total Transportation	823	14	-837	0	0	0	0
914 Purchased Communications (Non- Fund)	32,506	553	-16,988	16,071	289	21,304	37,664
915 Rents (Non-GSA)	257	4	81	342	6	-50	298
917 Postal Services (U.S.P.S)	1,274	22	-1,094	202	4	1,270	1,476
920 Supplies & Materials (Non- Fund)	1,133	19	6,830	7,982	144	-6,813	1,313
922 Equipment Maintenance By Contract	41,101	699	-15,311	26,489	477	8,655	35,621
923 Facilities Sust, Rest, & Mod by Contract	0	0	667	667	12	-679	0

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
925 Equipment Purchases (Non-Fund)	37,867	644	95,449	133,960	2,411	-92,496	43,875
929 Aircraft Reworks by Contract	643,223	10,935	-115,046	539,112	9,704	196,451	745,267
930 Other Depot Maintenance (Non-Fund)	24,114	410	552	25,076	451	2,413	27,940
932 Mgt Prof Support Svcs	4,898	83	11,678	16,659	300	7,100	24,059
934 Engineering & Tech Svcs	318	5	-323	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	15,700	1,810	11,097	28,607	-114	-6,614	21,879
955 Other Costs (Medical Care)	8	0	10	18	1	-10	9
957 Other Costs (Land and Structures)	0	0	265	265	5	-270	0
964 Other Costs (Subsistence and Support of Persons)	0	0	105	105	2	-107	0
987 Other Intra-Govt Purch	15,369	261	17,314	32,944	593	-15,730	17,807
989 Other Services	268,766	4,569	27,037	300,372	5,407	5,625	311,404
990 IT Contract Support Services	0	0	3	3	0	-3	0
999 Total Other Purchases	1,086,534	20,014	22,326	1,128,874	19,692	120,046	1,268,612
Total	1,128,306	20,522	4,247	1,153,075	20,113	130,102	1,303,290

*Note: Several OP-32 lines were erroneously requested in the wrong OP-32 lines in the FY 2018 President's Budget. The FY 2019 President's Budget increases and decreases more accurately align these budgeted funds to expected program execution.

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)

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Maintenance	349,683	375,246	0	0.0	0	375,246	462,035
Total	349,683	375,246	0	0.0	0	375,246	462,035

<u>Summary by Operation</u>	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$330,253	\$321,554	\$349,675
Operation INHERENT RESOLVE (OIR)	\$19,430	\$53,692	\$112,360
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$349,683	\$375,246	\$462,035

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 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	375,246	375,246
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	375,246	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	375,246	
Baseline Appropriation	488,751	
Reprogrammings		
Price Changes		6,569
Functional Transfers		
Program Changes		80,220
Current Estimate	863,997	462,035
Less: Baseline Appropriation	-488,751	
Normalized Current Estimate	375,246	

Maintenance
 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 2018 President's Budget Request (Amended, if applicable)		375,246
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		375,246
2. Baseline Appropriation		488,751
a. Baseline Appropriation		
1) Maintenance	488,751	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		863,997
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		863,997
5. Less: Baseline Appropriation		-488,751
FY 2018 Normalized Current Estimate		375,246
6. Price Change		6,569
7. Functional Transfers		
8. Program Increases		159,592
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Combatant Craft	3,590	
These craft are used to provide undetected access to denied areas around the globe. 24 craft will deploy in FY 2019 (20 craft in FY 2018) in the USCENTCOM, USPACOM, and USEUCOM theaters to support SOF operations. In order to ensure all 24 maritime		

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
Combatant Craft are in a ready deployable state, funds are required to perform pre/post-deployment repairs and grooming (reset). Repairs and grooming efforts consist of: hull repair, engine and transmission overhaul, repainting, technology refresh, and repair and replacement of damaged hoses and cables. Craft properties require consistent refresh to maintain ability to support Geographic Combatant Commander (GCC) requirements. (FY 2018 Baseline: \$0 thousand)		
2) Counter-Unmanned Aerial Systems (C-UAS) Provides layered technical architecture to protect the SOF Operator against current and emerging enemy UAS threats worldwide. Significant enemy UAS threats (ISR and attack) emerged in FY 2016 and are increasing across all current areas of Named Operations due to new commercially available technology and developments. Funding provides for purchase, test, and integration onto vehicles, facilities, and SOF personnel. All SOF units and components (mostly units on the ground) can benefit from C-UAS when the threat is present. Also provides for pre-deployment training, sustainment, and forward based Field Service Representatives (FSR) support. Development, testing, and evaluation began in FY 2017/2018. The systems that have proven most optimal to SOF will be added to SOF deployment packages as soon as possible. Training on how to use the new C-UAS technology will be provided to SOF units in	30,000	

**Maintenance
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

highest threat areas first. The new C-UAS systems will need to be integrated into current SOF Peculiar systems. Technicians will also have to reconfigure multiple systems to de-conflict communications and electronic issues in order to make C-UAS systems compatible with currently fielded systems. Once fielded, the C-UAS systems will have to be sustained while deployed. Increased funding request specifically supports:

+ \$1,200 thousand for Counter UAS (C-UAS) training team;
 + \$1,000 thousand for Field Service Representatives (FSR);
 + \$500 thousand for deployed tools;
 + \$2,500 thousand for C-UAS sustainment;
 + \$1,300 thousand for ancillary equipment;
 + \$2,000 thousand for test article and threat device support;
 + \$1,500 thousand for integration onto vehicles, facilities, and personnel;
 + \$2,500 thousand for detection systems;
 + \$2,500 thousand for detection and defeat systems;
 + \$3,400 thousand for integration kits;
 + \$2,625 thousand for audio detection kits;
 + \$8,975 thousand for Counter Radio Controlled Improvised Explosive Devices (Counter RC-IED) (FY 2018 Baseline: \$0 thousand)

3) Electronic Countermeasures

3,400

Provides sustainment efforts to maintain life-saving

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
<p>force protection equipment, training, supplies, spares, and update electronic countermeasure (ECM) load sets against new and emerging threats and provide full-time sustainment/installation teams within the theater of operations. Provides currency and sustainment for 2,400 systems and continues maintenance and sustainment of a critical Counter-Improvised Explosive Device (C-IED) capability. An additional +764 systems have been fielded (total 1,946 systems currently deployed) in prior years through approved Combat Mission Needs Statements (CMNS) in order to reduce risk to life and mission that now require sustainment support. This increase represents the support needed for the additional sustainment of the +764 systems. Additional details are classified. Refer to (classified) CMNS #225 (SOJTF-OIR Vehicles and Equipment), #229 (Non-standard commercial vehicles), #232 (SOCAF Vehicles and Equipment), and #233 (SOCCENT Vehicles and Equipment). (FY 2018 Baseline: \$14,594 thousand)</p>		
<p>4) Family of Special Operations Vehicles (FOSOV) The program increase is due to fielding and sustaining an additional 350 Non-Standard Tactical Vehicles (NSTV) as a result of eight different approved Combat Mission Needs Statements (CMNS) to prevent unacceptable risk to life and/or mission. +\$14,816 thousand funds Life Cycle Sustainment Management (LCSM) of the FOSOV fleet of vehicles at the deployed location conducted by the deployed Field</p>	29,944	

**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>
Service Rep (FSR). +\$15,128 thousand funds Depot-Level maintenance (non-deployed location). Includes vehicles, C4ISR, and SOF-specific repair. (FY 2018 Baseline: \$25,600 thousand)		
5) ISR Sensor Calibration Funds the MQ-9 Sensor Calibration and Training Surge Facility in Grand Forks, North Dakota. Leverages multiple air and ground range spaces for testing aircraft and system configurations prior to fielding. Provides dedicated calibration and integration capacity for SOF MQ-9, as well as surge capacity for aircrew training and currency. (FY 2018 Baseline: \$0 thousand)	12,000	
6) Joint Threat Warning System (JTWS) This requirement was part of the "Contractor Logistics Support (CLS)" line in the FY 2018 Flight Operations Budget Sub-activity (BSA). This requirement has been realigned to the Maintenance BSA to more accurately reflect execution for AFSOC. In previous years, AFSOC has budgeted funding for this requirement in the Flight Operations BSA, but executed the program funding in the Maintenance BSA. USSOCOM has changed the Program Element (PE) code to more accurately reflect execution in the Maintenance BSA. Continues funding for JTWS contract and has no increase or decrease for the requirement. This contract provides for contractor/CLS system sustainment support in deployed locations. (FY 2018	2,500	

**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>
Baseline: \$0 thousand)		
7) Logistics Directorate (J4) Deployment Cell Support Funding supports USSOCOM's J4 deployment cell. This request reflects sustainment and replacement of a deployable 1,500-man camp with associated equipment (tents, kitchen, showers, laundry, etc.) to support the rapid deployment of SOF personnel. +\$57 thousand supports specific training requirements for eight (8) additional military billets. +\$448 thousand reflects actual replacement costs for the 1,500-man camp. (FY 2018 Baseline: \$3,425 thousand)	505	
8) MC-12 Support Funding provides for flight operations and contracted logistics support (CLS) of the two (2) MC-12 aircraft. FY 2018 funding supported stand up of the new Air National Guard (ANG) unit at Oklahoma City. The unit was only partially operational for two months in FY 2018. FY 2019 funds will be used to support a full-year of operations for the two aircraft. (FY 2018 Baseline: \$32,400 thousand)	405	
9) Mine Resistant Ambush Protected (MRAP) Reset This requirement provides SOF-unique maintenance reset for the MRAP fleet of vehicles and systems currently deployed supporting combat operations. Reset items include the vehicle, C4ISR, Counter RCIED (Radio-Controlled Improvised Explosive Device) Electronic Warfare (CREW), and Common Remotely Operated Weapon System (CROWS) support which is	17,064	

**Maintenance
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

provided by Contracted Logistics Support (CLS). Reset of these vehicles is critical due to increasing failure rate of major mechanical systems and an obsolete C4ISR system that is not compatible with currently fielded radios. This funding increase is also attributable to deploying an additional 114 MRAPs in FY 2017/2018 in order to fill mission critical gaps as identified in the Combat Mission Needs Statement (CMNS) process due to maintaining higher SOF force levels in Afghanistan and Iraq. These 114 additional MRAPs require a faster pace of reset prior to fielding for operational use. The 114 additional MRAPs will require sustainment during operations. Those sustainment costs are captured in the MRAP sustainment section. (FY 2018 Baseline: \$0 thousand)

10) Mine Resistant Ambush Protected (MRAP) Sustainment	53,198
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This requirement provides SOF-unique Life Cycle Sustainment Management (LCSM) for the MRAP fleet of vehicles and systems currently deployed supporting combat operations. Vehicle sustainment includes the vehicle, C4ISR, Counter RCIED (Radio-Controlled Improvised Explosive Device) Electronic Warfare (CREW), and Common Remotely Operated Weapon System (CROWS) support which is provided by Contracted Logistics Support (CLS). In addition to SOF-peculiar repair parts, functions that are not vehicle specific (i.e., program management, configuration management, engineering support, supply support, transportation,

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
warehousing, maintenance, training, spares, fabrication, etc.) are required to be funded to support SOF forces. This funding increase is attributable to deploying an additional 114 MRAPs in FY 2017/2018 in order to fill mission critical gaps as identified in the Combat Mission Needs Statement (CMNS) process due to maintaining higher SOF force levels in Afghanistan and Iraq. Fielding the additional MRAPs will cause additional mechanical parts/labor support. (FY 2018 Baseline: \$68,538 thousand)		
11) Precision Strike Program (PSP) This requirement was part of the "Contractor Logistics Support (CLS)" line in the FY 2018 Flight Operations Budget Sub-activity (BSA). This requirement has been realigned to the Maintenance BSA to more accurately reflect execution for AFSOC. In previous years, AFSOC has budgeted funding for this requirement in the Flight Operations BSA, but executed the program funding in the Maintenance BSA. USSOCOM has changed the Program Element (PE) code to more accurately reflect execution in the Maintenance BSA. Continues funding for the PSP contract and there is no increase or decrease for the requirement. This contract provides for contractor/CLS support in deployed locations for the PSP system on all the AC-130J fleet. (FY 2018 Baseline: \$0 thousand)	6,000	
12) SOF Weapons Maintenance Support (SOFSA) Provides specialized logistics services for SOF		986

**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>OCONUS sites and activities in the USCENTCOM Area of Responsibility. Provides skilled supply and property accountability experts to ensure asset visibility and retrograde availability. Also provides weapon system training, sustainment level maintenance and direct exchange capability for SOF-peculiar weapons. Includes the Joint SOF Support Detachment-Kuwait (JSSD-K). Sustainment support workload is increasing as a result of a 10 percent increase in equipment reset which increases retrograde costs. (FY 2018 Baseline: \$9,582 thousand)</p>		
9. Program Decreases		-79,372
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
1) MP5 System Sustainment	-800	
Additional FY 2018 sustainment funds were required to support a one-time replacement of 350 MP5s. This additional sustainment funding is not required in FY 2019. (FY 2018 Baseline: \$800 thousand)		
c. Program Decreases in FY 2019		
1) Ground Mobility Vehicles (GMV)	-29,722	
GMV 1.0 fleet is no longer being reset. Reset for the GMV 1.1 fleet will start after FY 2019 depending on the rate they are gained into SOF units and the rate of use in the field. This funding line for the GMV 1.0 fleet is not needed in FY 2019. (FY 2018 Baseline: \$29,722 thousand)		
2) Mobile Technology & Repair Complex (MTRC)	-373	
The MTRC requirement provides for reimbursable US		

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
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 demand for SOF-peculiar, foreign equipment, vehicles and facilities for SOF commanders' urgent requirements for a forward deployed maintenance activity which will support rapid repair turn times. Workload is shifting from OFS to OIR to match changes in OPTEMPO. Pricing variations due to shifting locations creates minor overall changes in the total requirements for FY 2019. (FY 2018 Baseline: \$26,768 thousand)		
3) MQ-9 Funding for the MQ-9 program supports 22 aircraft, 11 crews, and on-site Contracted Logistics Support (CLS), Launch and Recovery Element support (LRE), tactical situation license (TACSIT) for software updates, C4I contractors, maintenance, and operational orbits. These are Government Owned-Contractor Operated (GOCO) aircraft. Cost reduction is due to one LRE site moving to a conventional-forces location which will start providing Base Operating Support (BOS) with no cost to USSOCOM. (FY 2018 Baseline: \$76,100 thousand)	-7,719	
4) Non-Standard Aviation (NSAV) Support This supports the deployed operations for the NSAV program. Includes 21 aircraft and approximately	-40,247	

Maintenance
 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>
22,700 flight hours. NSAV are needed in order to maintain low-visibility of SOF personnel. The decrease is due to USSOCOM's switching from Contractor Logistics Support (CLS) to Blue Suit (Air Force military personnel) maintenance since that capability is now available for this platform. (FY 2018 Baseline: \$78,420 thousand)		
5) Tactical Combat Casualty Care (TCCC) These funds sustain and replace TCCC casualty evacuation (CASEVAC) sets and medic kits which provide necessary advanced materiel capability required to rescue, recover, sustain and transport any trauma casualties from point of wounding through CASEVAC to entrance to definitive care facility. Supply stocks are not expected to require as much replenishment as originally planned for FY 2019, due to current expenditure rates. (FY 2018 Baseline: \$3,300 thousand)	-511	
FY 2019 Budget Request		462,035

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>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	164	3	463	630	11	-146	495
399 Total Travel	164	3	463	630	11	-146	495
601 Army Industrial Operations	6,160	0	-756	5,404	-68	2,657	7,993
610 Navy Air Warfare Center	7,223	192	-7,077	338	3	9,031	9,372
611 Navy Surface Warfare Ctr	909	13	913	1,835	15	-671	1,179
661 Air Force Consolidated Sust AG (Maint)	815	21	-836	0	0	1,057	1,057
699 Total DWCF Purchases	15,107	226	-7,756	7,577	-50	12,074	19,601
914 Purchased Communications (Non- Fund)	428	7	1,162	1,597	29	-1,071	555
920 Supplies & Materials (Non- Fund)	1,898	32	-1,876	54	1	2,408	2,463
922 Equipment Maintenance By Contract	164,823	2,802	-167,625	0	0	225,867	225,867
925 Equipment Purchases (Non-Fund)	30,176	513	-22,987	7,702	139	31,314	39,155
929 Aircraft Reworks by Contract	103,822	1,765	46,172	151,759	2,732	-19,776	134,715
930 Other Depot Maintenance (Non- Fund)	12,823	218	109,951	122,992	2,214	-108,567	16,639
932 Mgt Prof Support Svcs	3,067	52	-3,119	0	0	0	0
987 Other Intra-Govt Purch	0	0	5,398	5,398	97	-5,495	0
989 Other Services	17,375	295	59,867	77,537	1,396	-56,388	22,545
999 Total Other Purchases	334,412	5,684	26,943	367,039	6,608	68,292	441,939
Total	349,683	5,913	19,650	375,246	6,569	80,220	462,035

OP-32 line number 922 (Equipment Maintenance By Contract) was erroneously zeroed out in the FY 2018 President's Budget. The FY 2019 request brings back the FY 2017 level plus price/program growth. Significant growth is contributed to the FOSOV increases in FY 2019.

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

I. Description of Operations Financed: OCO funding in the Other Operations Budget Sub-activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; Title 10 U.S. Code section 127e authority (formerly 1208 authority); and maintenance, repair, and contract logistics support for special operations forces (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 Title 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. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Other Operations	724,592	356,113	0	0.0	0	356,113	438,617
Total	724,592	356,113	0	0.0	0	356,113	438,617

<u>Summary by Operation</u>	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$589,671	\$214,400	\$221,789
Operation INHERENT RESOLVE (OIR)	\$90,321	\$45,743	\$120,730
European Deterrence Initiative (EDI)	\$44,600	\$95,970	\$96,098
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$724,592	\$356,113	\$438,617

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 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	356,113	356,113
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	356,113	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	356,113	
Baseline Appropriation	1,006,110	
Reprogrammings		
Price Changes		6,599
Functional Transfers		
Program Changes		75,905
Current Estimate	1,362,223	438,617
Less: Baseline Appropriation	-1,006,110	
Normalized Current Estimate	356,113	

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 2018 President's Budget Request (Amended, if applicable)		356,113
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		356,113
2. Baseline Appropriation		1,006,110
a. Baseline Appropriation		
1) Other Operations	1,006,110	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		1,362,223
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		1,362,223
5. Less: Baseline Appropriation		-1,006,110
FY 2018 Normalized Current Estimate		356,113
6. Price Change		6,599
7. Functional Transfers		
8. Program Increases		144,136
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Additional Compensable Day (Civilian Pay)	8	
Includes an increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$0 thousand)		
2) Airlift	84,996	

**Other Operations
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

This airlift requirement was erroneously not submitted in the FY 2018 OCO budget request and inaccurately reflected as a decrease in the requirement. This increase provides funding to the centrally-managed airlift program. Additionally, USSOCOM is projecting an increase in airlift requirements to the USAFRICOM AOR supporting SOF operations in FY 2019.

This is a centrally managed program that funds the operational movement of SOF assets (people and materiel) from the Port of Embarkation (POE) from a state-side location to the first arrival Port of Debarkation (POD) within a theater of operation and then the return of those assets back to the POE.

This program cannot be used as a primary means to move SOF forces that are supporting training events (i.e., Counter-Narco Terrorism (CNT), Joint Staff Exercises). All OCO airlift movements are considered operational movements. (FY 2018 Baseline: \$0 thousand)

3) Civilian Pay

1,303

This requirement is due to anticipated projections for hiring additional +16 civilian term hires supporting contingency operations and associated higher overtime requirements. The TSOCs and the 75th Ranger Regiment (75 RGR) have identified term hire needs to provide home station backfill support for

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>
deployed SOF forces. (FY 2018 Baseline: \$570 thousand; +16 FTEs)		
4) Combat Mission Needs Statement (CMNS) Requirements The CMNS program provides materiel solutions for emergent, critical capability gaps that must be rapidly fielded to SOF operators in the field in support of combat missions. These capability gaps are identified by Geographic Combatant Commanders (GCCs) and validated and approved by the USSOCOM CMNS process. Each submitted requirement is vetted through a rigorous USSOCOM process and must provide for force protection to troops or ensure mission success. Prior CMNS solutions that have been implemented include: radios, intelligence equipment, unmanned aerial vehicles (UAV), blast and ballistic protected tactical vehicles, aircraft defensive systems, night vision devices, and aircraft precision strike systems. USSOCOM has had emerging CMNS requirements every fiscal year since FY 2015. (FY 2018 Baseline: \$0 thousand)	5,000	
5) Command, Control, Communications, Computers, and Intelligence (C4I) +\$1,670 thousand increase is driven by projected higher pricing and airtime usage in the USAFRICOM AOR due to the geographic vastness of the African continent. +\$218 thousand increase provides sustainment for forward deployed tactical communication ancillary equipment. (FY 2018 Baseline: \$13,546 thousand)	1,888	

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>
6) Confidential Military Purpose (CMP) Funds This increase is due to recently approved TSOC Concept Of Operations (CONOPS) providing for classified operations. (FY 2018 Baseline: \$16,100 thousand)	702	
7) European Deterrence Initiative (EDI) This request continues European Reassurance Initiative (ERI) activities currently underway but under the new name EDI. Funding supports increased SOF presence, providing U.S. European Command (USEUCOM) operational flexibility and posturing a force against Global Employment of the Force (GEF) priority campaign and contingency objectives. This request includes funding for: +\$13,245 thousand - SOCEUR Site Assessment and Improvement. This provides funding for continuing SOF location assessments, program and design (P&D), and purchase of equipment and minor construction and renovations. This supports the requested USSOCOM FY 2019 OCO MILCON EDI projects for SOF Training and SOF Operations Facilities. +\$3,566 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 U.S. and allied reach back assistance.	20,033	

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>
+ \$372 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.		
+ \$1,500 thousand - Camouflage, Concealment, and Decoy (CCD) Development capability.		
+ \$1,200 thousand - Low Visibility / Low Signature Distribution capability.		
+ \$150 thousand - Mobile Sensitive Compartmented Information Facilities (SCIFs). Purchase of the cement foundation pads and delivery/transportation costs (ships from CONUS) for two Special Technical Operations (STO) SCIFs. (FY 2018 Baseline: \$21,700 thousand)		
8) J3X Identity Management This requirement was previously aligned in the Combat Development Activities Budget Sub-activity (BSA). Funds have been realigned to this BSA to more appropriately reflect the program with where it is executed. (FY 2018 Baseline: \$0 thousand)	4,653	
9) Mobile Technology and Repair Complex (MTRC) This is a new requirement to provide Mobile Technology and Repair Complex (MTRC) capabilities to the USEUCOM AOR supporting specialized equipment repair similar to those currently employed by	2,900	

**Other Operations
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

USCENTCOM and USAFRICOM. This complex is manned with one government engineer and one contract technician with associated supplies and equipment. The MTRC is tasked to provide timely technical solution in support of deployed SOF teams. The MTRCs provide specialized technicians to repair, modify, and enhance current SOF systems and subsystems at the "point of need". They are an immediate force multiplier providing complex technical solutions that otherwise would require lengthy research and testing by outside agencies. (FY 2018 Baseline: \$0 thousand)

10) Special Operations Precision Guided Munitions (SOPGM)

3,000

Funding requested is in direct support of USSOCOM's most widely used combat munition, the AGM-176 Griffin missile and is required to ship inoperable missiles back from OCO AORs for combat failure analysis, and then repair and return the munitions to the AOR for use by SOF.

Repair and return of munitions lessens the impact of inoperable/damaged munitions on operations in an environment where munitions expenditures currently match and/or exceed production rates and resources.

Funding also provides failure analysis when missile failure occurs in the AOR, leading to diagnosis of weapons issues and implementation of solutions to reduce future munitions failures. This request

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>
<p>directly aids in alleviating projected operational munitions shortages in FY 2019. (FY 2018 Baseline: \$0 thousand)</p> <p>11) Title 10, U.S. Code, Section 1202 Authority This fiscal authority was provided in the FY 2018 National Defense Authorization Act (NDAA), Section 1202 "Support of Special Operations for Irregular Warfare". This authority allows for support to foreign forces, irregular forces, groups, or individuals engaged in supporting or facilitating ongoing and authorized irregular warfare operations by U.S. SOF.</p> <p>This allows U.S. SOF to respond to existing or imminent operational challenges by allowing the funding, training and limited equipping of both regular and irregular forces, groups and individuals engaged in supporting or facilitating U.S. SOF operations, in a timely manner.</p> <p>This 1202 funding authority enables the U.S. to more effectively compete below the level of traditional armed conflict against state and/ or non-state actors. It would enhance the ability of combatant commanders, relevant Chiefs of Mission and U.S. SOF necessary to disrupt, degrade, and defeat malign threats to U.S. interests.</p> <p>USSOCOM intends to start this program in a limited</p>	<p>10,000</p>	

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>
fashion, similar to how 127e/1208 started, and to build the program as success and confidence in the program grows. This funding supports the authority provided in the FY 2018 NDAA. (FY 2018 Baseline: \$0 thousand)		
12) Travel (TDY) Supports the planned deployments and movement of personnel engaged in and supporting contingency operations. As forces rotate in/out of multiple locations on a daily basis, they reallocate to other theaters that have less developed infrastructure and support available. Per diem costs will increase, particularly in the USAFRICOM AOR, due to lack of US government facilities in these locations. Provides travel funding support for projected operations, including Section 127e and Section 1202 deployments. (FY 2018 Baseline: \$44,566 thousand)	9,653	
9. Program Decreases		-68,231
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
1) Identity Management -\$25,400 thousand for Identity Management contract which enabled forces to plan and prepare a defensive posture by reducing the operational risk in providing due diligence assessments, mitigation, monitoring and cyber de-confliction. This was a one time baseline requirement that was part of the FY 2018 OCO request and is no longer required. (FY 2018 Baseline: \$25,400 thousand)	-25,400	

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>
c. Program Decreases in FY 2019		
1) Contract Services	-12,656	
<p>These are requirements to provide for various contracted support for USASOC, MARSOC, HQ USSOCOM, 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.</p> <p>The reductions are due to no longer needing the following contracts:</p> <p>- \$9,456 thousand for a classified SOCCENT contract that is now funded in the base request. - \$3,200 thousand for reduced NSWC contractor support for NSW Unit 10, NSW Group 2, and lower berthing/vehicle lease costs. (FY 2018 Baseline: \$47,706 thousand)</p>		
2) European Deterrence Initiative (EDI)	-21,683	
<p>The FY 2019 request reflects changes in demand for SOF resulting from new requirements for the evolving security environment in the USEUCOM AOR. The FY 2019 request supports SOF presence, providing USEUCOM operational flexibility and posturing a force against GEF priority campaign and contingency objectives. This request includes funding for:</p>		

**Other Operations
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

-\$4,049 thousand - SOCEUR Counter Aggression. This requirement continues deterrence in theater in order to 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). Funding levels to support the initial costs in FY 2018 are not required in FY 2019. (FY 2018 baseline: 45,800 thousand)

-\$12,693 thousand - SOF pre-positioned equipment and war reserves, and rented storage sites in the Baltic countries. Purchasing less equipment, but maintain storage fees due to the initial startup costs were borne in FY 2018. Continues to support and replenish the SOF commodity requirements of rotational forces (Regionally Aligned Force (RAF) and the NATO Response Force (NRF)) in designated nations. (FY 2018 baseline: \$15,500 thousand)

-\$3,591 thousand - SOCEUR Joint Reception, Staging, Onward movement and Integration (JRSO&I) facilities will have been established in FY 2018. Funding levels to support the initial startup costs in FY 2018 are not required in FY 2019. This requirement maintains JRSO&I for SOCEUR designated Host Nation locations. (FY 2018 baseline: \$6,000 thousand)

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>
- \$1,287 thousand - As this program matures in operational scope, SOCEUR Intelligence and Counter-Intelligence support will be cost-shared more equitably with non-SOF units and partner nations. (FY 2018 baseline: \$3,650 thousand)		
- \$63 thousand - SOF exercise support. Exercise expenses are expected to decrease due to partner nation support and more cost effective locations in Eastern Europe. (FY 2018 baseline: \$320 thousand) (FY 2018 Baseline: \$74,270 thousand; +0 FTEs)		
3) Maintenance Support Supports USASOC maintenance for fleet of 244 ground mobility vehicles. Usage for C-ISIL and CT ops is expected to decrease, thus reducing the required periodic upkeep maintenance for these vehicles. (FY 2018 Baseline: \$2,700 thousand)	-1,450	
4) Organizational Clothing/Medical Support Supports requirements for necessary SOF-peculiar organizational clothing.	-1,120	
There is a set replenishment cost rate for special organizational clothing. This rate is lower for FY 2019, resulting in a lower overall cost for replacement OCIE. This reduction is due to that lower special clothing rate for deploying SOF. (FY 2018 Baseline: \$4,564 thousand)		
5) Other Transportation Other Transportation includes forms of transportation	-3,144	

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>
of supplies and equipment, and goods and services not including airlift. This includes sealift and second destination transportation.		
 This reduction is a result of lower USASOC freight shipment requirements due to the end of Special Forces (SF) GCC JSOTF rotations. (FY 2018 Baseline: \$5,627 thousand)		
6) Supplies/Equipment	-2,778	
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.		
 Reduction in funding request due to these on-hand stock supplies/equipment inventories being maintained at adequate levels due to lower projected demand. (FY 2018 Baseline: \$19,014 thousand)		
FY 2019 Budget Request		438,617

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

IV. Performance Criteria:

N/A

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

V. Personnel Summary

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

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

OP 32 Line	FY 2017 <u>Actuals</u>	Change FY 2017/FY 2018		FY 2018 <u>Estimate</u>	Change FY 2018/FY 2019		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	2,586	51	-2,067	570	3	1,319	1,892
199 Total Civ Compensation	2,586	51	-2,067	570	3	1,319	1,892
308 Travel of Persons	93,427	1,588	-50,449	44,566	802	9,677	55,045
399 Total Travel	93,427	1,588	-50,449	44,566	802	9,677	55,045
401 DLA Energy (Fuel Products)	627	72	-201	498	-2	24	520
411 Army Supply	132	4	1,452	1,588	6	-1,492	102
412 Navy Managed Supply, Matl	2,380	0	3,517	5,897	-20	-4,035	1,842
413 Marine Corps Supply	95	-2	53	146	-14	-58	74
414 Air Force Consol Sust AG (Supply)	576	-48	20,181	20,709	543	-20,806	446
416 GSA Supplies & Materials	252	4	305	561	10	-376	195
417 Local Purch Supplies & Mat	74,281	1,263	-70,579	4,965	89	52,447	57,501
421 DLA Mat Supply Chain (Cloth & Textiles)	872	1	-403	470	-1	206	675
422 DLA Mat Supply Chain (Medical)	0	0	18	18	0	-18	0
424 DLA Mat Supply Chain (Weapon Sys)	0	0	149	149	-2	-147	0
499 Total Supplies & Materials	79,215	1,294	-45,508	35,001	609	25,745	61,355
502 Army Fund Equipment	149	4	2,351	2,504	10	-2,399	115
503 Navy Fund Equipment	105	0	1,463	1,568	0	-1,487	81
506 DLA Mat Supply Chain (Const & Equip)	1,252	42	-430	864	-16	121	969
507 GSA Managed Equipment	408	7	-186	229	4	83	316
599 Total Equipment Purchases	1,914	53	3,198	5,165	-2	-3,682	1,481
601 Army Industrial Operations	0	0	347	347	-4	-343	0
610 Navy Air Warfare Center	0	0	21	21	0	-21	0
614 Space & Naval Warfare Center	1,848	70	-1,529	389	4	1,038	1,431
623 Navy Transportation (Special Mission Ships)	0	0	2,500	2,500	309	-2,809	0
640 Marine Corps Depot Maint	0	0	170	170	14	-184	0
647 DISA Enterprise Computing	0	0	390	390	-23	-367	0

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

<u>OP 32 Line</u>	FY 2017 <u>Actuals</u>	Change FY 2017/FY 2018		FY 2018 <u>Estimate</u>	Change FY 2018/FY 2019		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Centers							
661 Air Force Consolidated Sust AG (Maint)	43	1	-44	0	0	34	34
699 Total DWCF Purchases	1,891	71	1,855	3,817	300	-2,652	1,465
702 AMC SAAM (fund)	203,904	2,651	-205,623	932	-71	68,136	68,997
705 AMC Channel Cargo	2,099	-663	-1,226	210	4	15,785	15,999
707 AMC Training	4,861	214	-5,075	0	0	300	300
708 MSC Chartered Cargo	5,583	-1,496	-3,017	1,070	110	-680	500
717 SDDC Global POV	0	0	615	615	41	-356	300
771 Commercial Transport	31,824	541	-32,065	300	5	2,683	2,988
799 Total Transportation	248,271	1,247	-246,391	3,127	89	85,868	89,084
914 Purchased Communications (Non-Fund)	2,565	44	-941	1,668	30	288	1,986
915 Rents (Non-GSA)	3,136	53	-2,179	1,010	18	1,400	2,428
920 Supplies & Materials (Non-Fund)	45,189	768	-36,228	9,729	175	25,077	34,981
921 Printing & Reproduction	0	0	2	2	0	-2	0
922 Equipment Maintenance By Contract	11,231	191	-7,081	4,341	78	4,275	8,694
923 Facilities Sust, Rest, & Mod by Contract	1,447	25	-660	812	15	293	1,120
924 Pharmaceutical Drugs	10	0	35	45	2	-39	8
925 Equipment Purchases (Non-Fund)	172,066	2,925	252	175,243	3,154	-45,203	133,194
926 Other Overseas Purchases	1,232	21	-1,064	189	3	762	954
930 Other Depot Maintenance (Non-Fund)	56	1	4,483	4,540	82	-4,579	43
932 Mgt Prof Support Svcs	12,061	205	-8,172	4,094	74	3,391	7,559
933 Studies, Analysis & Eval	1,075	18	-563	530	10	292	832
934 Engineering & Tech Svcs	176	3	-96	83	1	11	95
935 Training and Leadership Development	0	0	5,155	5,155	103	-5,258	0
936 Training and Leadership Development (Other Contracts)	1,590	32	-1,622	0	0	1,231	1,231
937 Locally Purchased Fuel (Non-	20	2	-22	0	0	0	0

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

<u>OP 32 Line</u> Fund)	FY 2017 <u>Actuals</u>	Change FY 2017/FY 2018		FY 2018 <u>Estimate</u>	Change FY 2018/FY 2019		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
955 Other Costs (Medical Care)	999	35	842	1,876	71	-1,174	773
957 Other Costs (Land and Structures)	0	0	1,812	1,812	33	-1,845	0
964 Other Costs (Subsistence and Support of Persons)	25	0	-25	0	0	19	19
984 Equipment Contracts	2,135	36	257	2,428	44	-819	1,653
987 Other Intra-Govt Purch	19,277	328	-4,800	14,805	266	-149	14,922
989 Other Services	22,997	391	11,902	35,290	635	-18,123	17,802
990 IT Contract Support Services	1	0	214	215	4	-218	1
999 Total Other Purchases	297,288	5,078	-38,499	263,867	4,798	-40,370	228,295
Total	724,592	9,382	-377,861	356,113	6,599	75,905	438,617