

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide United States Special Operations Command



March 2019

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**United States Special Operations Command
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
USSOCOM**

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
SOCOM	8,808,532	115,575	-3,156,897	5,767,210	116,722	169,181	6,053,113

* The FY 2018 Actual column includes \$3,356,290.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$3,681,461.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$3,796,813.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed:

The United States Special Operations Command's (USSOCOM) mission is to provide fully capable special operations forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. In support of this mission the USSOCOM is designated as the Coordinating Authority for both Countering Violent Extremist Organizations (CVEO) and Countering Weapons of Mass Destruction (CWMD). To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness and initiative.

In accordance with Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141), USSOCOM restructured Operation and Maintenance budget by Sub-activity Group (SAG) within two Budget Activities.

OP-5 Detail by Sub Activity Group

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I. Description of Operations Financed (cont.)

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

A. Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel 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.

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

C. Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM Headquarters and/or components' Major Force Program 11 funds for reimbursement of Service industrial funds for depot maintenance of
OP-5 Detail by Sub Activity Group

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I. Description of Operations Financed (cont.)

SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

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

E. Operational Support - Funds SOF-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology enterprise-wide services, SOF worldwide Command and Control Systems, deployable communications, airtime, circuit, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities, and MILCON collateral equipment and communication infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.

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I. Description of Operations Financed (cont.)

In FY 2020, the newly created Operational Support SAG is a consolidation of the previous Base Support, Communications, Operational Support, and Acquisition and Program Management Budget Sub Activities as submitted in the FY 2019 President's Budget.

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

Supports Naval Special Warfare Groups 3 and 4, Special Boat Teams, Sea, Air, and Land (SEAL) Delivery Vehicle Teams, and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations (MISO) units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and
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I. Description of Operations Financed (cont.)

detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this Sub-activity Group is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allows SOF to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

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

Supports five active Special Operations Wings (SOW) to include 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352 SOW, RAF Mildenhall UK; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM and one Special Operations Group, the 353 SOG, Kadena AB JA and their associated squadrons. Costs are also included for: the 919th Special Operations Reserve Wing located at Duke Field, FL; the 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations

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I. Description of Operations Financed (cont.)

Aviation Regiment at Ft Campbell, KY; Hunter Army Airfield, GA; and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this SAG.

In FY 2020, the newly created Theater Forces SAG is a consolidation of the previous Flight Operations, Force Related Training, Other Operations, Ship/Boat Operations, and Specialized Skill Training and Recruiting Budget Sub Activities as submitted in the FY 2019 President's Budget.

G. Cyberspace Activities - Includes Cyber resources associated with Computer Network Defense and Information Assurance. Service Contracts specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions on the SOF Information Enterprise (SIE). This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

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

OP-5 Detail by Sub Activity Group

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I. Description of Operations Financed (cont.)

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	2,536	2,347	2,579
Army	2,452	2,642	2,632

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II. Force Structure Summary (cont.)

Marine Corps	153	156	152
Navy	1,297	1,321	1,288
Total	6,438	6,466	6,651

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	16,404	16,830	16,830
Army	34,294	34,290	34,920
Marine Corps	3,004	3,053	3,221
Navy	9,877	10,349	10,526
Total	63,579	65,152	66,559

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	5,700	5,698	6,014

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III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	<u>Current Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. BA01: Operating Forces	8,340,299	5,389,250	-96,207	-1.8	5,293,043	5,293,043	6,019,146
Base Support	36,126	45,478	-8,400	-18.5	37,078	37,078	0
Combat Development Activities	2,090,669	1,115,724	-15,653	-1.4	1,100,071	1,100,071	1,075,762
Communications	534,083	556,600	-14,451	-2.6	542,149	542,149	0
Cyberspace Activities	0	0	0	n/a	0	0	14,409
Flight Operations	1,179,546	1,109,538	8,082	0.7	1,117,620	1,117,620	0
Force Related Training	63,892	74,095	-635	-0.9	73,460	73,460	0
Intelligence	1,663,831	487,260	-6,767	-1.4	480,493	480,493	501,747
Maintenance	807,489	498,790	-15,000	-3.0	483,790	483,790	559,300
Management/Operational Hqtrs	185,635	177,091	-539	-0.3	176,552	176,552	177,928
Operational Support	119,803	120,943	-1,246	-1.0	119,697	119,697	925,262
Other Operations	1,552,740	1,084,677	-40,721	-3.8	1,043,956	1,043,956	0
Ship/Boat Operations	106,485	119,054	-877	-0.7	118,177	118,177	0
Theater Forces	0	0	0	n/a	0	0	2,764,738
2. BA03: Training and Recruiting	378,829	370,583	1,048	.3	371,631	371,631	33,967
Professional Development Education	31,186	31,609	-81	-0.3	31,528	31,528	33,967
Specialized Skill Training	347,643	338,974	1,129	0.3	340,103	340,103	0
3. BA04: Administrative and Service-Wide Activities	89,404	97,787	4,749	4.9	102,536	102,536	0

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019			Current Enacted	FY 2020 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
Acquisition/Program Management	89,404	97,787	4,749	4.9	102,536	102,536	0
Total	8,808,532	5,857,620	-90,410	-1.5	5,767,210	5,767,210	6,053,113

* The FY 2018 Actual column includes \$3,356,290.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$3,681,461.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$3,796,813.0 thousand of FY 2020 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	5,857,620	5,767,210
Congressional Adjustments (Distributed)	-105,587	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	2,000	
Congressional Adjustments (General Provisions)	13,177	
Subtotal Appropriated Amount	5,767,210	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	5,767,210	
Supplemental	3,681,461	
Reprogrammings		
Price Changes		116,722
Functional Transfers		-10,045
Program Changes		179,226
Current Estimate	9,448,671	6,053,113
Less: Wartime Supplemental	-3,681,461	
Normalized Current Estimate	5,767,210	

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IV. Performance Criteria and Evaluation Summary:

Not Applicable

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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S)</u>	<u>61,096</u>	<u>62,401</u>	<u>63,169</u>	<u>1,305</u>	<u>768</u>
(Total)					
Officer	11,585	11,782	11,903	197	121
Enlisted	49,511	50,619	51,266	1,108	647
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>2,483</u>	<u>2,751</u>	<u>3,390</u>	<u>268</u>	<u>639</u>
Officer	621	746	1,175	125	429
Enlisted	1,862	2,005	2,215	143	210
<u>Civilian End Strength (Total)</u>	<u>6,438</u>	<u>6,466</u>	<u>6,651</u>	<u>28</u>	<u>185</u>
U.S. Direct Hire	6,438	6,466	6,651	28	185
Total Direct Hire	6,438	6,466	6,651	28	185
<u>Active Military Average Strength (A/S)</u>	<u>61,096</u>	<u>62,401</u>	<u>63,169</u>	<u>1,305</u>	<u>768</u>
(Total)					
Officer	11,585	11,782	11,903	197	121
Enlisted	49,511	50,619	51,266	1,108	647
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>2,483</u>	<u>2,751</u>	<u>3,390</u>	<u>268</u>	<u>639</u>
(Total)					
Officer	621	746	1,175	125	429
Enlisted	1,862	2,005	2,215	143	210
<u>Civilian FTEs (Total)</u>	<u>6,438</u>	<u>6,466</u>	<u>6,651</u>	<u>28</u>	<u>185</u>
U.S. Direct Hire	6,438	6,466	6,651	28	185
Total Direct Hire	6,438	6,466	6,651	28	185
Average Annual Civilian Salary (\$ in thousands)	122.0	119.1	119.5	-2.9	.4
 <u>Contractor FTEs (Total)</u>	 <u>5,700</u>	 <u>5,698</u>	 <u>6,014</u>	 <u>-2</u>	 <u>316</u>

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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	753,648	3,844	-21,110	736,382	0	22,831	759,213
103 Wage Board	31,642	161	2,159	33,962	0	1,356	35,318
106 Benefit to Fmr Employees	0	0	0	0	0	102	102
199 Total Civ Compensation	785,290	4,005	-18,951	770,344	0	24,289	794,633
308 Travel of Persons	605,061	10,891	-220,293	395,659	7,913	-9,452	394,120
399 Total Travel	605,061	10,891	-220,293	395,659	7,913	-9,452	394,120
401 DLA Energy (Fuel Products)	148,649	-594	5,770	153,825	-1,031	15,192	167,986
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	5,084	19	24,042	29,145	-26	-1,348	27,771
412 Navy Managed Supply, Matl	20,149	-68	-6,801	13,280	273	-765	12,788
413 Marine Corps Supply	194	-18	-51	125	-10	-8	107
414 Air Force Consol Sust AG (Supply)	358,060	9,381	-157,414	210,027	16,907	13,464	240,398
416 GSA Supplies & Materials	39,298	707	-14,372	25,633	513	372	26,518
417 Local Purch Supplies & Mat	141,952	2,556	-77,191	67,317	1,346	-7,440	61,223
418 Air Force Retail Supply (Gen Support Div)	2,803	66	87,750	90,619	2,601	-15,904	77,316
421 DLA Mat Supply Chain (Cloth & Textiles)	1,262	-3	-1,259	0	0	0	0
422 DLA Mat Supply Chain (Medical)	2,171	3	-2,174	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	4,045	-46	34,453	38,452	-119	-2,912	35,421
499 Total Supplies & Materials	723,668	12,003	-107,248	628,423	20,454	651	649,528
502 Army Fund Equipment	8,815	33	-4,555	4,293	-4	0	4,289
503 Navy Fund Equipment	613	0	2,644	3,257	67	0	3,324
505 Air Force Fund Equip	0	0	2,178	2,178	0	-89	2,089
506 DLA Mat Supply Chain (Const & Equip)	5,652	-106	-2,645	2,901	-18	-19	2,864
507 GSA Managed Equipment	4,601	83	7,149	11,833	237	-1	12,069
599 Total Equipment Purchases	19,681	10	4,771	24,462	282	-109	24,635

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		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
601 Army Industrial Operations	221	-3	47,367	47,585	0	0	47,585
603 DLA Distribution	12,168	244	-12,245	167	0	0	167
610 Navy Air Warfare Center	9,512	84	2,939	12,535	282	-148	12,669
611 Navy Surface Warfare Ctr	7,377	61	31,603	39,041	636	-2	39,675
612 Navy Undersea Warfare Ctr	617	9	996	1,622	-2	-1	1,619
614 Space & Naval Warfare Center	14,016	133	-7,951	6,198	110	0	6,308
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
630 Naval Research Laboratory	322	0	-322	0	0	0	0
631 Navy Base Support (NFESC)	633	-47	2,593	3,179	392	-2	3,569
633 DLA Document Services	1	0	237	238	1	0	239
634 NAVFEC (Utilities and Sanitation)	989	-19	4,755	5,725	0	-3	5,722
647 DISA Enterprise Computing Centers	663	-40	7,082	7,705	-771	0	6,934
661 Air Force Consolidated Sust AG (Maint)	609	18	3,527	4,154	155	0	4,309
671 DISA DISN Subscription Services (DSS)	377	7	775	1,159	-100	0	1,059
675 DLA Disposition Services	313	0	-313	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	26,756	508	-25,274	1,990	40	-1	2,029
680 Building Maint Fund Purch	104	-13	-91	0	0	0	0
699 Total DWCF Purchases	75,365	1,027	54,906	131,298	743	-157	131,884
702 AMC SAAM (fund)	330,867	-26,469	-249,099	55,299	9,401	-7,129	57,571
703 JCS Exercises	0	0	15,756	15,756	2,679	-31	18,404
705 AMC Channel Cargo	6,386	115	-5,680	821	16	-55	782
708 MSC Chartered Cargo	11,425	1,176	-12,601	0	0	0	0
709 MSC Surge Sealift (Reduced Op Status)	420	28	-448	0	0	0	0
710 MSC Surge Sealift (Full Operating Status)	0	0	25,894	25,894	0	71	25,965
719 SDDC Cargo Ops-Port hndlg	0	0	198	198	75	0	273

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		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
720 DSC Pounds Delivered	0	0	2	2	0	0	2
771 Commercial Transport	46,432	836	-15,965	31,303	626	46	31,975
799 Total Transportation	395,530	-24,314	-241,943	129,273	12,797	-7,098	134,972
912 Rental Payments to GSA (SLUC)	4,629	84	-4,182	531	11	0	542
913 Purchased Utilities (Non-Fund)	5,119	92	-325	4,886	98	1	4,985
914 Purchased Communications (Non-Fund)	243,732	4,387	-98,057	150,062	3,001	-1,593	151,470
915 Rents (Non-GSA)	100,703	1,813	-72,965	29,551	591	-316	29,826
917 Postal Services (U.S.P.S)	1,991	36	-1,041	986	20	0	1,006
920 Supplies & Materials (Non-Fund)	464,868	8,367	-108,903	364,332	7,287	-2,086	369,533
921 Printing & Reproduction	5,696	102	-2,797	3,001	60	0	3,061
922 Equipment Maintenance By Contract	1,653,768	29,768	-1,276,015	407,521	8,150	2,604	418,275
923 Facilities Sust, Rest, & Mod by Contract	21,130	380	5,101	26,611	532	2,542	29,685
924 Pharmaceutical Drugs	1,102	42	-803	341	13	0	354
925 Equipment Purchases (Non-Fund)	567,259	10,211	7,387	584,857	11,697	24,382	620,936
926 Other Overseas Purchases	4,018	72	5,375	9,465	189	-685	8,969
928 Ship Maintenance By Contract	0	0	1,300	1,300	26	3,398	4,724
929 Aircraft Reworks by Contract	325,392	5,858	-13,710	317,540	6,351	49,496	373,387
930 Other Depot Maintenance (Non-Fund)	66,448	1,196	193,981	261,625	5,233	1	266,859
932 Mgt Prof Support Svcs	207,865	3,742	-125,837	85,770	1,715	-449	87,036
933 Studies, Analysis & Eval	38,863	699	-19,670	19,892	398	1	20,291
934 Engineering & Tech Svcs	66,507	1,197	-48,737	18,967	379	19,875	39,221
935 Training and Leadership Development	85,591	1,712	24,944	112,247	2,245	769	115,261
936 Training and Leadership Development (Other Contracts)	147,711	2,954	-53,123	97,542	1,951	5,207	104,700
937 Locally Purchased Fuel (Non-Fund)	28,474	-114	-17,191	11,169	-75	2,106	13,200

OP-5 Detail by Sub Activity Group

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
955 Other Costs (Medical Care)	20,693	786	-10,898	10,581	413	-252	10,742
957 Other Costs (Land and Structures)	19,742	355	-16,774	3,323	66	1	3,390
964 Other Costs (Subsistence and Support of Persons)	4,259	76	-4,335	0	0	0	0
984 Equipment Contracts	105,504	1,899	-91,696	15,707	314	5,405	21,426
986 Medical Care Contracts	406	15	46,349	46,770	1,824	0	48,594
987 Other Intra-Govt Purch	636,035	11,449	-276,599	370,885	7,418	9,634	387,937
989 Other Services	1,066,022	19,188	-578,423	506,787	10,136	22,555	539,478
990 IT Contract Support Services	310,410	5,587	-91,485	224,512	4,490	18,461	247,463
998 Other Costs (SOCOM Only)	0	0	990	990	0	0	990
999 Total Other Purchases	6,203,937	111,953	-2,628,139	3,687,751	74,533	161,057	3,923,341
Total	8,808,532	115,575	-3,156,897	5,767,210	116,722	169,181	6,053,113

* The FY 2018 Actual column includes \$3,356,290.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$3,681,461.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$3,796,813.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Base Support



March 2019

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Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
BaseSup	36,126	616	336	37,078	675	-37,753	0

I. Description of Operations Financed: Base Support - Includes collateral equipment and communication infrastructure costs related to Special Operations Forces (SOF)-peculiar Military Construction (MILCON) projects. Also, includes costs specifically identified as base support costs incurred by Naval Special Warfare Command (NSWC) for units not on Navy Installations.

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	0	0	0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019				Current Enacted	FY 2020 Estimate
			Congressional Action			Appropriated		
			Amount	Percent				
Base Support	36,126	45,478	-8,400	-18.5		37,078	37,078	0
Total	36,126	45,478	-8,400	-18.5		37,078	37,078	0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	45,478	37,078
Congressional Adjustments (Distributed)	-8,400	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	37,078	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	37,078	
Supplemental		
Reprogrammings		
Price Changes		675
Functional Transfers		-45,975
Program Changes		8,222
Current Estimate	37,078	0
Less: Wartime Supplemental		
Normalized Current Estimate	37,078	0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		45,478
1. Congressional Adjustments		-8,400
a. Distributed Adjustments		
1) Base Support	-8,400	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		37,078
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		37,078
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		37,078
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		37,078
6. Price Change		675
7. Functional Transfers		-45,975
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-45,975	
Internal USSOCOM transfer to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$37,078 thousand)		
8. Program Increases		40,313
OP-5 Detail by Sub Activity Group		

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
1) Collateral Equipment	40,313	
One-time increases for O&M collateral equipment and Command, Control, Communications, Computers and Intelligence (C4I) requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2020.		
AFSOC - \$2,135 thousand		
FY 2020 Projects (1391 Estimates):		
+\$286 thousand, 03006, SOF C-130 Auxiliary Ground Equipment (AGE) Facility, Cannon AFB, NM;		
+\$565 thousand, 23484, SOF Simulator Facility (MC-130), Kadena AFB, JA;		
+\$479 thousand, 53003, SOF Facility and Fuselage Trainer Facility, Hurlburt Field, FL;		
+\$383 thousand, 63001, SOF Simulator Facility, Eglin AFB, FL;		
+\$422 thousand Project Pre-Design.		
MARSOC - \$1,550 thousand		
FY 2020 Projects (1391 Estimates):		
+\$405 thousand, P1120, SOF Explosive Ordnance Disposal (EOD) Facility - West, Camp Pendleton, CA;		
+\$1,145 thousand, P1320, SOF Human Performance Training Center, - West, Camp Pendleton, CA.		
NAVSPECWARCOM - \$19,024 thousand		

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2020 Projects (1391 Estimates):		
+ \$2,570 thousand, P777, SOF Applied Instruction Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;		
+ \$4,482 thousand, P855, SOF Basic Training Command, Coronado, CA;		
+ \$2,554 thousand, P771, SOF Desert Warfare Training Center, Brawley (Niland), CA;		
+ \$4,360 thousand, P889, SOF SEAL Team Ops Facility, Coronado, CA;		
+ \$4,628 thousand, P890, SOF SEAL Team Ops Facility, Coronado, CA;		
+ \$430 thousand Project Pre-Design.		
OTHER HQs - \$3,274 thousand		
FY 2020 Projects (1391 Estimates):		
+ \$1,031 thousand, 69251, SOF Replace Maze and Tower, Ft Bragg, NC;		
+ \$1,711 thousand, 76513, SOF Special Tactics Facility Phase 2, Ft Bragg, NC;		
+ \$532 thousand Project Pre-Design.		
USASOC - \$14,330 thousand		
FY 2020 Projects (1391 Estimates):		
+ \$302 thousand, 79443, SOF Human Performance Tracking Center, Ft Bragg, NC;		
+ \$4,089 thousand, 79447, SOF Human Performance Training Center, Ft Carson, CO;		

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+\$542 thousand, 66813, SOF Logistics Support Operations Facility, Ft Campbell, KY;		
+\$487 thousand, 87438, SOF Multi-Use Helicopter Training Facility, Ft Campbell, KY;		
+\$2,385 thousand, 69552, SOF Tactical Maintenance Facility, Ft Bragg;		
+\$956 thousand, 80772, Human Performance Tracking Center, Ft Belvoir, VA;		
+\$958 thousand, 86024, Training Campus, Ft AP Hill, VA;		
+\$2,949 thousand, 79439, SOF Intelligence Training Center, Ft Bragg, NC;		
+\$1,028 thousand, 81899, SOF Mountaineering Facility, Ft Carson, CO;		
+\$634 thousand Project Pre-Design. (FY 2019 Baseline: \$0 thousand)		
c. Program Growth in FY 2020		
9. Program Decreases		-32,091
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Collateral Equipment	-32,091	
One-time decreases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2019.		
AFSOC - \$2,962 thousand		
FY 2019 Projects (1391 Estimates):		
-\$2,072 thousand, 03003, SOF 21 STS Operations Facility, Ft. Bragg, NC		

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
- \$566 thousand, 23484, SOF Simulator Facility (MC-130), Kadena AFB, JA;		
- \$324 thousand Project Pre-Design.		
 MARSOC - \$246 thousand FY 2019 Projects (1391 Estimates): - \$246 thousand Project Pre-Design.		
 NAVSPECWARCOM - \$15,030 thousand FY 2019 Projects (1391 Estimates): - \$4,523 thousand, P890, SOF SEAL Team Three Ops Facility, Coronado, CA; - \$4,362 thousand, P966, SOF TRADET ONE Ops Facility, Coronado, CA; - \$4,261 thousand, P889, SOF SEAL Team One Ops Facility, Coronado, CA; - \$1,884 thousand, P952, SOF Human Performance training Center, Coronado, CA.		
 OTHER HQs - \$2,009 thousand FY 2019 Projects (1391 Estimates): - \$914 thousand, 80771, Battalion Complex (Phase 1), CONUS Classified; - \$295 thousand, 81894, SOF Telecommunications Reliability Improvements, Ft Bragg, NC; - \$800 thousand Project Pre-Design.		
 USASOC - \$10,514 thousand FY 2019 Projects (1391 Estimates):		

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
- \$2,502 thousand, 81903, SOF Tactical Equipment Maintenance Facility, Torii Station, JA;		
- \$2,331 thousand, 69552, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC;		
- \$2,137 thousand, 74813, SOF Parachute Rigging Facility, Ft Bragg, NC;		
- \$1,090 thousand, 85958, SOF Combat Medic Training Facility, Ft Bragg, NC;		
- \$2,454 thousand Project Pre-Design.		
 SOCKOR - \$1,330 thousand FY 2019 Projects (1391 Estimates):		
- \$1,330 thousand, A17R1, Headquarters Command Operations Center, Yong San, ROK. (FY 2019 Baseline: \$32,091 thousand)		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary

Not Applicable

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	Change			Change			
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
OP 32 Line	Actuals	Price	Program	Enacted	Price	Program	Estimate
416 GSA Supplies & Materials	11	0	-11	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	11	0	-11	0	0	0	0
502 Army Fund Equipment	36	0	-36	0	0	0	0
599 TOTAL EQUIPMENT PURCHASES	36	0	-36	0	0	0	0
631 Navy Base Support (NFESC)	292	-22	-270	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	88	-2	3,230	3,316	0	-3,316	0
675 DLA Disposition Services	102	0	-102	0	0	0	0
699 TOTAL DWCF PURCHASES	482	-24	2,858	3,316	0	-3,316	0
771 Commercial Transport	830	15	-845	0	0	0	0
799 TOTAL TRANSPORTATION	830	15	-845	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,245	22	-1,267	0	0	0	0
914 Purchased Communications (Non-Fund)	47	1	8,784	8,832	177	-9,009	0
920 Supplies & Materials (Non-Fund)	4,486	81	-4,567	0	0	0	0
922 Equipment Maintenance By Contract	63	1	-64	0	0	0	0
925 Equipment Purchases (Non-Fund)	16,044	289	3,090	19,423	388	-19,811	0
932 Mgt Prof Support Svcs	341	6	-347	0	0	0	0
957 Other Costs (Land and Structures)	806	15	-821	0	0	0	0
984 Equipment Contracts	9,684	174	-9,858	0	0	0	0
987 Other Intra-Govt Purch	1,468	26	-1,494	0	0	0	0
989 Other Services	583	10	4,914	5,507	110	-5,617	0
999 TOTAL OTHER PURCHASES	34,767	625	-1,630	33,762	675	-34,437	0
Total	36,126	616	336	37,078	675	-37,753	0

* In FY 2020, all funding in this Budget Sub-activity was realigned into the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

OP-5 Detail by Sub Activity Group

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Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Combat Development Activities



March 2019

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**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
CDAct	2,090,669	23,816	-1,014,414	1,100,071	20,865	-45,174	1,075,762

* The FY 2018 Actual column includes \$1,023,826.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,178,383.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,121,580.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Combat Development Activities - Includes Joint and Component manpower authorizations, Special Operations Forces (SOF)-peculiar equipment, necessary facilities and the associated costs specifically identified and attributable 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.

Reform Initiative - The USSOCOM plans to divest of two intelligence, surveillance, and reconnaissance (ISR) and two mobility platforms that have been consolidated into two platforms of increased capability, speed and capacity. The consolidation also reduced programmed flying hours due to Air Mobility Command reductions in the Minimum Activity Rate. The two remaining platforms provide a multi-mission aviation capability to significantly improve the Command's ability to respond to operational requirements.

II. Force Structure Summary:

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary (cont.)

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	116	129	139
Army	711	886	704
Marine Corps	0	0	0
Navy	471	457	466
Total	1,298	1,472	1,309

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	1,150	1,276	1,320
Army	1,731	1,864	2,078
Marine Corps	74	74	74
Navy	1,461	1,544	1,573
Total	4,416	4,758	5,045

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	488	493	488

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018	Budget	Congressional Action			Current	FY 2020
			Amount	Percent	Appropriated		
A. BA Subactivities	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
Combat Development Activities	2,090,669	1,115,724	-15,653	-1.4	1,100,071	1,100,071	1,075,762
Total	2,090,669	1,115,724	-15,653	-1.4	1,100,071	1,100,071	1,075,762

* The FY 2018 Actual column includes \$1,023,826.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,178,383.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,121,580.0 thousand of FY 2020 OCO Appropriations Funding.

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	1,115,724	1,100,071
Congressional Adjustments (Distributed)	-15,653	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,100,071	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,100,071	
Supplemental	1,178,383	
Reprogrammings		
Price Changes		20,865
Functional Transfers		
Program Changes		-45,174
Current Estimate	2,278,454	1,075,762
Less: Wartime Supplemental	-1,178,383	
Normalized Current Estimate	1,100,071	0

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,115,724
1. Congressional Adjustments		-15,653
a. Distributed Adjustments		
1) Combat development activities - classified adjustment	-3,639	
2) Contract services - unjustified growth	-3,694	
3) Excess Civilian Pay	-3,988	
4) Historical Underexecution	-4,332	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		1,100,071
2. War-Related and Disaster Supplemental Appropriations		1,178,383
a. OCO Supplemental Funding		
1) OCO	1,178,383	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		2,278,454
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		2,278,454
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-1,178,383
FY 2019 Normalized Current Estimate		1,100,071
6. Price Change		20,865
7. Functional Transfers		
8. Program Increases		38,345
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	722	

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$185,050 thousand)		
2) Civilian Pay Full Time Equivalent	2,660	
Net increase of +20 FTE includes +\$1,862 thousand and +14 FTEs for the JSOC Intelligence Brigade (JIB) and +\$798 thousand and +6 FTEs for Cyber support. Please see classified submission for additional details. (FY 2019 Baseline: \$185,050 thousand; +20 FTEs)		
3) Civilian Pay Realignment	798	
Increase of +6 FTEs due to a database technical correction realigning -6 FTEs from the Other Operations BSA to the Combat Development Activities BSA to balance to Unit Manning Document (UMD) and Joint Table of Distribution (JTD). (FY 2019 Baseline: \$185,050 thousand; +6 FTEs)		
4) Civilian Pay Reprice	9,968	
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$185,050 thousand)		
5) Civilian Personnel Growth	4,256	

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
This increase supports the continued growth of FTEs for Cyber support and Joint Intelligence Brigade (JIB) support that was initiated in FY 2019. Please see classified submission for additional details. In the FY 2019 President's Budget, only half (+32 FTEs) of the planned FTE growth (+64 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +64 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+64 FTEs) for this BSA. (+32 FTEs)		
6) See Classified Submission	17,980	
See Classified Submission (FY 2019 Baseline: \$915,021 thousand)		
7) Support and Sustainment	1,961	
Increase due to Headquarters Battalion (HQBN) Operations functions required to support the additional military end strength growth. The HQBN provides support for JSCO HQ and all assigned Joint Units (Aviation Technical Group, Joint Communications Units, JSOC Intelligence Brigade, Special Operations Air Delivery Element, Special Operations Logistics Support Element, Joint Inter Agency Task Force-National Capital Region, and the 19th Intelligence Squadron). Support includes training management, in and out processing of personnel and all other administrative, training and		

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
logistical support functions. (FY 2019 Baseline: \$89,932 thousand)		
9. Program Decreases		-83,519
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Execution	-9,709	
-\$9,709 thousand and -73 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -73 FTEs is the specific reallocation for this BSA. (FY 2019 Baseline: \$185,050 thousand; -73 FTEs)		
2) Civilian Pay Realignment	-19,684	
-\$19,684 thousand and -148 FTEs realigned from the Combat Development Activities BSA to the Intelligence BSA due to the House Permanent Select Committee on Intelligence's recommendation, in the FY 2019 Intelligence Authorization Act, to realign GG civilian FTEs from the non-MIP to the MIP. (FY 2019 Baseline: \$185,050 thousand; -148 FTEs)		
3) Information Operations	-1,930	
Decrease reflects one time cost for initial outfitting due to FY 2019 force structure growth.		

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Items include, training, computers, miscellaneous office supplies and equipment. (FY 2019 Baseline: \$17,834 thousand)		
4) Navy Engineering Logistics Officer Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. Decrease supports the decision to no longer reimburse the Navy for the NELO billets. (FY 2019 Baseline: \$3,399 thousand)	-3,399	
5) Other Classified These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the Special Access Program Report to Congress. (FY 2019 Baseline: \$248,043 thousand)	-5,936	
6) See Classified Submission See classified submission. (FY 2019 Baseline: \$915,021 thousand)	-42,861	
FY 2020 Budget Request		1,075,762

Combat Development Activities
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IV. Performance Criteria and Evaluation Summary:

See classified details

**Combat Development Activities
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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>4,416</u>	<u>4,758</u>	<u>4,895</u>	<u>342</u>	<u>137</u>
(Total)					
Officer	879	963	989	84	26
Enlisted	3,537	3,795	3,906	258	111
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>	<u>150</u>
Officer	0	0	87	0	87
Enlisted	0	0	63	0	63
<u>Civilian End Strength (Total)</u>	<u>1,298</u>	<u>1,472</u>	<u>1,309</u>	<u>174</u>	<u>-163</u>
U.S. Direct Hire	1,298	1,472	1,309	174	-163
Total Direct Hire	1,298	1,472	1,309	174	-163
<u>Active Military Average Strength (A/S)</u>	<u>4,416</u>	<u>4,758</u>	<u>4,895</u>	<u>342</u>	<u>137</u>
(Total)					
Officer	879	963	989	84	26
Enlisted	3,537	3,795	3,906	258	111
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>	<u>150</u>
(Total)					
Officer	0	0	87	0	87
Enlisted	0	0	63	0	63
<u>Civilian FTEs (Total)</u>	<u>1,298</u>	<u>1,472</u>	<u>1,309</u>	<u>174</u>	<u>-163</u>
U.S. Direct Hire	1,298	1,472	1,309	174	-163
Total Direct Hire	1,298	1,472	1,309	174	-163
Average Annual Civilian Salary (\$ in thousands)	136.1	125.7	133.0	-10.4	7.3
 <u>Contractor FTEs (Total)</u>	 <u>488</u>	 <u>493</u>	 <u>488</u>	 <u>5</u>	 <u>-5</u>

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Military end strength numbers reflect authorized personnel.

*The civilian FTE net reduction of -163 includes:

-148 FTEs realigned to the Intelligence BSA due to the recommended direction by the House Permanent Select Committee on Intelligence in the FY 2019 Intelligence Authorization Act to align FTEs supporting intelligence programs to the MIP.

-73 FTEs In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -73 FTEs is the specific reallocation for this BSA.

+14 FTEs for the JSOC Intelligence Brigade (JIB). Please see classified submission for additional details.

+6 FTEs for Cyber support. Please see classified submission for additional details.

+32 FTEs supports the continued growth of FTEs for Cyber support and Joint Intelligence Brigade (JIB) support that was initiated in FY 2019. Please see classified submission for additional details. In the FY 2019 President's Budget, only half (+32 FTEs) of the planned FTE growth (+64 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +64 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+64 FTEs) for this BSA.

+6 FTEs for a database technical correction realigning -6 FTEs from the Other Operations BSA to the Combat Development Activities BSA to balance to Unit Manning

OP-5 Detail by Sub Activity Group

**Combat Development Activities
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Document (UMD) and Joint Table of Distribution (JTD).

*The Active Military ES increase of +26 Officers and +111 Enlisted includes:
+18 Officers and +68 Enlisted force structure growth to provide Cyber support.
+8 Officers and +43 force structure growth to support the JIB.

*The Reservists on Full-Time ES increase of +87 Officers and +63 Enlisted associated with functional transfer of Joint Table of Mobilized Distribution (JTMD) Reserve billets (MFP-2 and MFP-5) from U.S. Army to USSOCOM.

*Contractor net decrease of -5 FTEs due to realignment of -1 FTE to Identity Management (IDM) from the Combat Development Activities BSA to the Operational Support BSA, and -4 FTEs to support a classified program. See classified details for further information.

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	168,372	859	6,973	176,204	0	-10,464	165,740
103 Wage Board	8,264	42	540	8,846	0	-525	8,321
199 TOTAL CIV COMPENSATION	176,636	901	7,513	185,050	0	-10,989	174,061
308 Travel of Persons	116,345	2,094	-52,219	66,220	1,324	-3,200	64,344
399 TOTAL TRAVEL	116,345	2,094	-52,219	66,220	1,324	-3,200	64,344
401 DLA Energy (Fuel Products)	9,354	-37	-1,612	7,705	-52	1,978	9,631
411 Army Supply	1,025	4	-1,000	29	0	0	29
414 Air Force Consol Sust AG (Supply)	1,502	39	-839	702	57	0	759
416 GSA Supplies & Materials	1,946	35	743	2,724	54	0	2,778
417 Local Purch Supplies & Mat	90,146	1,622	-46,316	45,452	909	-7,344	39,017
422 DLA Mat Supply Chain (Medical)	7	0	-7	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	103,980	1,663	-49,031	56,612	968	-5,366	52,214
502 Army Fund Equipment	2	0	-2	0	0	0	0
505 Air Force Fund Equip	0	0	30	30	0	0	30
506 DLA Mat Supply Chain (Const & Equip)	1	0	-1	0	0	0	0
507 GSA Managed Equipment	82	1	922	1,005	20	0	1,025
599 TOTAL EQUIPMENT PURCHASES	85	1	949	1,035	20	0	1,055
603 DLA Distribution	83	2	-85	0	0	0	0
610 Navy Air Warfare Center	0	0	155	155	3	0	158
611 Navy Surface Warfare Ctr	1,736	14	2,018	3,768	61	0	3,829
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
631 Navy Base Support (NFESC)	0	0	1,786	1,786	220	0	2,006
634 NAVFEC (Utilities and Sanitation)	0	0	528	528	0	0	528
647 DISA Enterprise Computing Centers	456	-27	6,789	7,218	-722	0	6,496
699 TOTAL DWCF PURCHASES	2,962	74	10,419	13,455	-438	0	13,017

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
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		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
702 AMC SAAM (fund)	122,079	-9,767	-89,267	23,045	3,918	0	26,963
708 MSC Chartered Cargo	7,205	742	-7,947	0	0	0	0
771 Commercial Transport	10,436	187	212	10,835	217	0	11,052
799 TOTAL TRANSPORTATION	139,720	-8,838	-97,002	33,880	4,135	0	38,015
912 Rental Payments to GSA (SLUC)	0	0	496	496	10	0	506
913 Purchased Utilities (Non-Fund)	277	5	1,467	1,749	35	0	1,784
914 Purchased Communications (Non-Fund)	135,920	2,446	-90,030	48,336	967	-18,036	31,267
915 Rents (Non-GSA)	46,787	843	-41,207	6,423	128	0	6,551
917 Postal Services (U.S.P.S)	1,693	31	-1,139	585	12	0	597
920 Supplies & Materials (Non-Fund)	89,182	1,605	-8,677	82,110	1,642	-5,944	77,808
921 Printing & Reproduction	19	0	90	109	2	0	111
922 Equipment Maintenance By Contract	329,477	5,931	-239,118	96,290	1,926	-2,000	96,216
923 Facilities Sust, Rest, & Mod by Contract	49	1	-50	0	0	0	0
924 Pharmaceutical Drugs	0	0	112	112	4	0	116
925 Equipment Purchases (Non-Fund)	142,598	2,567	-14,051	131,114	2,622	-4,712	129,024
930 Other Depot Maintenance (Non-Fund)	0	0	4,086	4,086	82	0	4,168
932 Mgt Prof Support Svcs	23,297	419	-12,907	10,809	216	0	11,025
934 Engineering & Tech Svcs	4,300	78	-4,378	0	0	0	0
935 Training and Leadership Development	624	12	-636	0	0	0	0
936 Training and Leadership Development (Other Contracts)	9,856	197	-10,053	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	801	-3	30	828	-6	0	822
955 Other Costs (Medical Care)	0	0	28	28	1	0	29
957 Other Costs (Land and Structures)	4,663	84	-4,747	0	0	0	0
984 Equipment Contracts	34,657	624	-35,281	0	0	0	0
OP-5 Detail by Sub Activity Group							

**Combat Development Activities
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		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
987 Other Intra-Govt Purch	219,860	3,957	-54,501	169,316	3,386	0	172,702
989 Other Services	502,176	9,039	-358,529	152,686	3,054	5,073	160,813
990 IT Contract Support Services	4,705	85	33,952	38,742	775	0	39,517
999 TOTAL OTHER PURCHASES	1,550,941	27,921	-835,043	743,819	14,856	-25,619	733,056
Total	2,090,669	23,816	-1,014,414	1,100,071	20,865	-45,174	1,075,762

* The FY 2018 Actual column includes \$1,023,826.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,178,383.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,121,580.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Communications



March 2019

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Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Comms	534,083	9,561	-1,495	542,149	10,828	-552,977	0

* The FY 2018 Actual column includes \$92,241.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$104,502.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0

OP-5 Detail by Sub Activity Group

Communications
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II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	180	228	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	180	228	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	796	796	0

* Internal USSOCOM force structure transfer of -228 Military billets and -831 Contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Communications
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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted	FY 2020 Estimate
			Amount	Percent			
Communications	534,083	556,600	-14,451	-2.6	542,149	542,149	0
Total	534,083	556,600	-14,451	-2.6	542,149	542,149	0

* The FY 2018 Actual column includes \$92,241.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$104,502.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

Communications
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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	556,600	542,149
Congressional Adjustments (Distributed)	-14,451	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	542,149	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	542,149	
Supplemental	104,502	
Reprogrammings		
Price Changes		10,828
Functional Transfers		-659,208
Program Changes		106,231
Current Estimate	646,651	0
Less: Wartime Supplemental	-104,502	
Normalized Current Estimate	542,149	0

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		556,600
1. Congressional Adjustments		-14,451
a. Distributed Adjustments		
1) SOCOM requested transfer to P, DW line 64	-5,477	
2) SOCOM requested transfer to P, DW line 68	-8,974	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		542,149
2. War-Related and Disaster Supplemental Appropriations		104,502
a. OCO Supplemental Funding		
1) OCO	104,502	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		646,651
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		646,651
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-104,502
FY 2019 Normalized Current Estimate		542,149
6. Price Change		10,828
7. Functional Transfers		-659,208
a. Transfers In		
b. Transfers Out		
1) Cyberspace Activities Realignment	-13,744	
Internal USSOCOM transfer to a new Cyberspace Activities Sub-activity Group (SAG). This transfer meets the intent of the FY 2018 House Appropriations Full Committee Report 115-219 directing establishment of a unique Cyber SAG for Operation		

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and Maintenance accounts. (FY 2019 Baseline: \$542,149 thousand)		
2) USSOCOM O&M Budget Restructure	-645,464	
Internal USSOCOM transfer to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$542,149 thousand)		
8. Program Increases		122,734
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Air Force Special Operations Command (AFSOC) Operations	1,563	
Funding supports AFSOC's Remote Piloted Aircraft mission for 24x7 Information Technology engineering requirement and equipment sustainment for overseas and geographically separated units. (FY 2019 Baseline: \$223 thousand)		
2) Blue Force Tracking (BFT)	360	
Increase funds the FY 2020 sustainment, parts, consumables and airtime activation fees related to an FY 2019 increase of 1,209 BFT devices supporting SOF manpower increases across the Command. (FY 2019 Baseline: \$1,960 thousand)		
3) Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS)	35,880	

OP-5 Detail by Sub Activity Group

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

C. Reconciliation of Increases and Decreases	Amount	Totals
Provides Non-secure Internet Protocol Router (NIPR) and Secure Internet Protocol Router (SIPR) workstations, network infrastructure devices, peripherals, and hardware maintenance. The increase supports the life-cycle replacement requirements for the Remote Piloted Aerial (RPA) Systems, the remaining Non-Secure Host Baseline Credential Guard cybersecurity mandates, and the Non-Secure Hash Algorithm (SHA) 256 compliant systems, which is required to comply with Public Key Infrastructure updates necessary for authentication, encryption, and digital signatures. (FY 2019 Baseline: \$91,966 thousand)		
4) Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS) Joint Military Information Support Operations (MISO) WebOPS Center (JMWC)	1,244	
Increase supports the JMWC, formerly known as Global Messaging/Counter-Messaging (GMCM), with +\$500 thousand realigned from the Acquisition Program Management Budget Sub-activity and +\$744 thousand realigned from the Intelligence Budget Sub-activity to properly align funds into correct Budget Sub-activity for program execution. (FY 2019 Baseline: \$0 thousand)		
5) Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS) Software as a Service (SaaS) platform	30,000	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Funding will purchase the SaaS platform, annual licensing fee and subscription costs, and also includes the cost to move all impacted systems to the new SaaS environment. The SaaS platform is needed for off-premise business enterprise service applications that allow software applications to be hosted centrally and licensed on a subscription basis; SaaS will provide a USSOCOM-wide cloud capability to consolidate the Command's disparate classified and unclassified networks into a single domain (separated by classification enclave) to facilitate knowledge management, advanced search, user productivity analytics, and collaboration externally with non-SOF agencies who have migrated to similar SaaS platforms. In addition, the SaaS will reduce the number of information silos and logical domains enhancing information sharing across the SOF information environment, other government and non-government agencies. Technically, called "Software as a Service (SaaS)," this effort will enable USSOCOM's artificial intelligence and machine learning initiatives. (FY 2019 Baseline: \$0 thousand)		
6) Headquarters C4 Information Assurance (HQC4IA) Increase fully funds the purchase and licensing fees of a tool suite that will enable USSOCOM to meet all advanced cyber detection and eradication of cyber adversaries on the SOF Information Enterprise (SIE) and SOF Weapons Systems and Capabilities as mandated	4,795	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
by the DODI 8530.01 and are in line with the DOD FY 2019-2023 Cyberspace Planning Priorities. (FY 2019 Baseline: \$8,497 thousand)		
7) Headquarters C4 Information Daily Operations Supports an increase in costs and purchases of consumables related to increased personnel that are directly associated with the JMWC growth that is planned in FY 2020 (an increase of approximately 200 civilian, military, and contractor personnel). Consumables include printer toner cartridges, software, software licensing, maintenance kits, and removable desktop drives. (FY 2019 Baseline: \$4,215 thousand)	1,298	
8) Headquarters C4 Information Technology Enterprise (SITEC) +\$1,040 thousand and +5 Contractor FTEs are realigned from the Other Operations Budget Sub-activity to properly align funds into the correct Budget Sub-activity for program execution. +\$2,481 thousand increase for +10 additional contractor FTEs spread across the Theater Special Operations Commands (TSOC). In FY 2018, the TSOCs were fully migrated onto the SOF Information Enterprise (SIE), but lacked contractor support for providing operations and maintenance, system administration, network administration, network defense, desktop support, and infrastructure/hardware technicians. This increase funds the required contractor personnel to provide	3,521	

OP-5 Detail by Sub Activity Group

Communications
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
this support for the TSOCs. (FY 2019 Baseline: \$168,663 thousand)		
9) Long Haul Communications/Bandwidth Remote Sensor Operator See Classified Submission for details. The increase includes +18 Contractor FTEs. (FY 2019 Baseline: \$43,101 thousand)	21,517	
10) Radio Integration System (RIS) Funding supports touch maintenance, annual life-cycle sustainment management, and recurring Cybersecurity software updates for 110 legacy version 2.0 and 78 new version 3.0 fielded systems. (FY 2019 Baseline: \$3,715 thousand)	11,649	
11) SOF Deployable Nodes (SDN) +\$4,845 thousand funds Airborne Intelligence, Surveillance and Reconnaissance (AISR) transport architecture license renewals, additional support required for currently fielded network architecture hardware/software, and field service and senior architecture engineer (+2 contractor FTEs) to maintain the AISR transport architecture for the growing ISR mission density. +\$2,119 thousand funds the sustainment for the +111 additional SDN variant kits (SDN-ISR) that were purchased in FY 2019. (FY 2019 Baseline: \$59,983 thousand)	6,964	
12) Special Communications Enterprise (SPCOM) SPCOM is a classified program that requires SOF peculiar equipment and capabilities, not required	3,943	

OP-5 Detail by Sub Activity Group

Communications
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
elsewhere, to meet classified requirements. The primary goal of the SPCOM program is to conceal communications methods, means and content in high threat/high sensitivity environments to include "denied areas". The increase funds the additional fees to allow SOF personnel access to two new US Government-Controlled, Special Communications-Dedicated, Two-Way Data-Transport Systems. (FY 2019 Baseline: \$18,748 thousand)		
9. Program Decreases		-16,503
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Headquarters C4I Command Data Initiative (HQC4ICDI) Decrease relates to the Command's aggressive FY 2019 purchase of data and cloud technologies through short-term contractor expertise to incorporate the Command's data strategies in utilizing the new technologies for mission applications across the SOF enterprise. The FY 2019 initiative allowed USSOCOM to efficiently access hybrid data cloud technologies and normalize processes quickly. The funding reduction in FY 2020 allows the Command to assess its status in terms of the cloud and begin planning the next phase of cloud technology initiatives for execution in subsequent years. (FY 2019 Baseline: \$9,920 thousand)	-8,366	
2) SCAMPI	-657	

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease relates to reduced sustainment costs for SCAMPI hardware and software across the enterprise. (FY 2019 Baseline: \$12,636 thousand)		
3) SOF Tactical Communications (STC)	-1,143	
Decrease relates to fewer sustainment requirements in FY 2020 for out of warranty repairs that are no longer required due to the FY 2019 accelerated purchase of Next Generation Handheld VHF/UHF SATCOM radios. (FY 2019 Baseline: \$28,155 thousand)		
4) Special Access Program Network (SAPNT)	-386	
Decrease relates to efficiencies in the Capital Equipment Replacement Program requirements and sustainment due to the consolidation of SAP networks. (FY 2019 Baseline: \$11,119 thousand)		
5) Tactical Local Area Network (TACLN)	-5,951	
Decrease relates to fewer device replacement requirements in FY 2020 due to the FY 2019 accelerated life cycle replacement of TACLN Field Computing Devices. (FY 2019 Baseline: \$61,002 thousand)		
FY 2020 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

Not Applicable

Communications
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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>180</u>	<u>228</u>	<u>0</u>	<u>48</u>	<u>-228</u>
(Total)					
Officer	6	6	0	0	-6
Enlisted	174	222	0	48	-222
<u>Active Military Average Strength (A/S)</u>	<u>180</u>	<u>228</u>	<u>0</u>	<u>48</u>	<u>-228</u>
(Total)					
Officer	6	6	0	0	-6
Enlisted	174	222	0	48	-222
 <u>Contractor FTEs (Total)</u>	 <u>796</u>	 <u>796</u>	 <u>0</u>	 <u>0</u>	 <u>-796</u>

Personnel Summary Explanations:

* USSOCOM military personnel are reported in Military Service Estimates.

* Contractor FTEs increase relates to HQC4I Technology Enterprise (SITEC) contract +15 FTEs, Long Haul Communications/Bandwidth Remote Sensor Operator +18FTEs and SOF Deployable Node Sustainment +2 FTEs.

* Internal USSOCOM force structure transfer of -228 Military billets and -831 Contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

OP-5 Detail by Sub Activity Group

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	2,045	37	-984	1,098	22	-1,120	0
399 TOTAL TRAVEL	2,045	37	-984	1,098	22	-1,120	0
401 DLA Energy (Fuel Products)	8	0	-8	0	0	0	0
412 Navy Managed Supply, Matl	427	-1	-151	275	6	-281	0
414 Air Force Consol Sust AG (Supply)	208	6	-115	99	8	-107	0
416 GSA Supplies & Materials	358	6	-364	0	0	0	0
417 Local Purch Supplies & Mat	0	0	19	19	0	-19	0
499 TOTAL SUPPLIES & MATERIALS	1,001	11	-619	393	14	-407	0
502 Army Fund Equipment	1,625	6	-1,631	0	0	0	0
503 Navy Fund Equipment	181	0	-181	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	200	-4	3	199	-1	-198	0
507 GSA Managed Equipment	0	0	808	808	16	-824	0
599 TOTAL EQUIPMENT PURCHASES	2,006	2	-1,001	1,007	15	-1,022	0
610 Navy Air Warfare Center	1,574	14	4,980	6,568	148	-6,716	0
611 Navy Surface Warfare Ctr	30	0	1,584	1,614	26	-1,640	0
614 Space & Naval Warfare Center	861	8	357	1,226	22	-1,248	0
647 DISA Enterprise Computing Centers	74	-4	38	108	-11	-97	0
661 Air Force Consolidated Sust AG (Maint)	32	1	-33	0	0	0	0
671 DISA DISN Subscription Services (DSS)	82	1	23	106	-9	-97	0
677 DISA Telecomm Svcs - Reimbursable	15,707	298	-16,005	0	0	0	0
699 TOTAL DWCF PURCHASES	18,360	318	-9,056	9,622	176	-9,798	0
771 Commercial Transport	72	1	42	115	2	-117	0
799 TOTAL TRANSPORTATION	72	1	42	115	2	-117	0
913 Purchased Utilities (Non- Fund)	0	0	1	1	0	-1	0

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
914 Purchased Communications (Non-Fund)	28,338	510	12,710	41,558	831	-42,389	0
915 Rents (Non-GSA)	7,738	139	-6,100	1,777	36	-1,813	0
920 Supplies & Materials (Non-Fund)	3,267	59	20,611	23,937	479	-24,416	0
922 Equipment Maintenance By Contract	91,675	1,651	-47,874	45,452	909	-46,361	0
925 Equipment Purchases (Non-Fund)	83,423	1,502	60,196	145,121	2,902	-148,023	0
930 Other Depot Maintenance (Non-Fund)	559	10	53,919	54,488	1,090	-55,578	0
932 Mgt Prof Support Svcs	4,076	73	-3,568	581	12	-593	0
933 Studies, Analysis & Eval	796	14	-810	0	0	0	0
934 Engineering & Tech Svcs	3,025	54	334	3,413	68	-3,481	0
936 Training and Leadership Development (Other Contracts)	1,271	25	-1,296	0	0	0	0
984 Equipment Contracts	37,603	677	-27,006	11,274	225	-11,499	0
987 Other Intra-Govt Purch	98,185	1,767	-89,872	10,080	202	-10,282	0
989 Other Services	11,280	203	11,243	22,726	455	-23,181	0
990 IT Contract Support Services	139,363	2,508	27,635	169,506	3,390	-172,896	0
999 TOTAL OTHER PURCHASES	510,599	9,192	10,123	529,914	10,599	-540,513	0
Total	534,083	9,561	-1,495	542,149	10,828	-552,977	0

* The FY 2018 Actual column includes \$92,241.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$104,502.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

* In FY 2020, \$645,464 thousand in the Budget Sub-activity was realigned to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

* In FY 2020, \$13,744 thousand in this Budget Sub-activity was realigned to a new Cyberspace Activities Sub-activity Group (SAG). This transfer meets the intent of the FY 2018 House Appropriations Full Committee Report 115-219 directing establishment of a unique Cyber SAG for Operation and Maintenance accounts.

OP-5 Detail by Sub Activity Group

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Flight Operations



March 2019

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Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
FltOps	1,179,546	19,885	-81,811	1,117,620	27,256	-1,144,876	0

* The FY 2018 Actual column includes \$185,799.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$245,256.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Flight Operations - Supports five active Special Operations Wings (SOW): (1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352 SOW, RAF Mildenhall UK; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and one Special Operations Group, the 353 SOG, Kadena AB JA and their associated squadrons. Costs are also included for: the 919th Special Operations Reserve Wing located at Duke Field, FL; the 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment at Ft Campbell, KY; Hunter Army Airfield, GA; and Ft Lewis, WA. Funding supports special operations forces (SOF) Army and Air Force civilian manpower authorizations, flying hours, SOF-peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included.

II. Force Structure Summary:

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

OP-5 Detail by Sub Activity Group

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	975	1,060	0
Army	74	79	0
Marine Corps	0	0	0
Navy	0	0	0
Total	1,049	1,139	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	13,114	12,729	0
Army	3,614	3,708	0
Marine Corps	0	0	0
Navy	0	0	0
Total	16,728	16,437	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	669	673	0

*Internal USSOCOM force structure transfer of -1,069 Civilian FTEs, -16,457 Military billets, and -673 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Flight Operations	1,179,546	1,109,538	8,082	0.7	1,117,620	1,117,620	0
Total	1,179,546	1,109,538	8,082	.7	1,117,620	1,117,620	0

* The FY 2018 Actual column includes \$185,799.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$245,256.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

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

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	1,109,538	1,117,620
Congressional Adjustments (Distributed)	-5,095	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	13,177	
Subtotal Appropriated Amount	1,117,620	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,117,620	
Supplemental	245,256	
Reprogrammings		
Price Changes		27,256
Functional Transfers		-1,096,786
Program Changes		-48,090
Current Estimate	1,362,876	0
Less: Wartime Supplemental	-245,256	
Normalized Current Estimate	1,117,620	0

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

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,109,538
1. Congressional Adjustments		8,082
a. Distributed Adjustments		
1) Contract services - unjustified growth	-1,714	
2) Excess civilian pay	-1,371	
3) Historical Underexecution	-2,010	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8118 (Fuel Adjustment) (Base)	13,177	
FY 2019 Appropriated Amount		1,117,620
2. War-Related and Disaster Supplemental Appropriations		245,256
a. OCO Supplemental Funding		
1) OCO	245,256	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,362,876
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,362,876
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-245,256
FY 2019 Normalized Current Estimate		1,117,620
6. Price Change		27,256
7. Functional Transfers		-1,096,786
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-1,096,786	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the		

OP-5 Detail by Sub Activity Group

Flight Operations
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Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$1,117,620 thousand; -1,069 FTEs)		
8. Program Increases		4,168
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	442	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$114,500 thousand)		
2) Civilian Pay Full Time Equivalent	376	
Increase of +4 FTEs as planned in USSOCOM's force structure increase to fill critical operational positions for the US Army Special Operations Aviation Command (USASOAC). Organizations under USASOAC have historically had to divert personnel from operational positions to critical-fill requirements both within the 160th SOAR(A) Modified Tables of Equipment (MTOE) and supporting Tables of Distribution and Allowance (TDAs) (Army Modeling and Simulation Office, Systems Integration Management Office, Special Operations Aviation Training Battalion) over the past 10-15 years. The additional manpower fills critical functions in support of developing combat power, maintenance		

OP-5 Detail by Sub Activity Group

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

C. Reconciliation of Increases and Decreases	Amount	Totals
sustainment, force generation, and force modernization for inherently governmental functions. (FY 2019 Baseline: \$114,500 thousand; +4 FTEs)		
3) Civilian Personnel Growth This increase supports the continued growth of FTEs as planned in USSOCOM's force structure increase to fill critical operational positions for the USASOAC that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+10 FTEs) of the planned FTE growth (+21 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +21 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+21 FTEs) for this BSA. (FY 2019 Baseline: \$114,500 thousand; +11 FTEs)	1,034	
4) CV-22 Contractor Logistics Support Program increase includes sustainment requirements for maintenance repairs of individual parts, assemblies or subassemblies that are required on a recurring basis. The increase supports the CV-22 aircraft inventory increasing by one in FY 2020. (FY 2019 Baseline: \$59,815 thousand)	2,316	
9. Program Decreases		-52,258
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) 160th Rotary Wing Contractor Logistic Support	-2,348	

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decreased cost is for contractor logistic support, spares, and supported aircraft software. This decrease primarily results from a reduction in overtime for maintenance man hour requirements due to new aircraft airframes requiring less up front maintenance. The new MH-47G monolithic airframe requires less maintenance than the previous aluminum structure. (FY 2019 Baseline: \$16,938 thousand)		
2) Air Force Special Operations Command (AFSOC) 492nd Special Operations Wing In FY 2020, the Non-Standard Aviation (NSAV) mission will move from the 27th Special Operations Wing, Cannon AFB, NM to the 492nd Special Operations Wing, Duke Field, FL. This move allows consolidation of the USNORTHCOM and USSOUTHCOM NSAV supporting locations to a single hub at Duke Field, FL in order to create efficiencies through less duplication of aircraft and logistical support. (FY 2019 Baseline: \$28,874 thousand)	-6,806	
3) Civilian Pay Execution -\$1,128 thousand for -12 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -12	-1,128	

OP-5 Detail by Sub Activity Group

Flight Operations
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Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FTEs is the specific reallocation for this BSA.		
(FY 2019 Baseline: \$114,500 thousand; -12 FTEs)		
4) Civilian Pay Realignment	-2,539	
Decrease of -27 FTEs due to realignment from the Flight Operations BSA to the Other Operations BSA to properly align funds into the correct BSA for program execution. (FY 2019 Baseline: \$114,500 thousand; -27 FTEs)		
5) Civilian Pay Realignment - Military Intelligence Program	-4,325	
Civilian realignment of -46 FTEs from the Flight Operations BSA to the Intelligence BSA due to the House Permanent Select Committee on Intelligence's recommendation, in the Fiscal Year 2019 Intelligence Authorization Act, to move the AFSOC 11th Intelligence Squadron to the Military Intelligence Program. (FY 2019 Baseline: \$114,500 thousand; -46 FTEs)		
6) Civilian Pay Reprice	-7,848	
Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$114,500 thousand)		

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

C. Reconciliation of Increases and Decreases	Amount	Totals
7) Combat Aviation Advisor (CAA)/Aviation Foreign Internal Defense (AvFID) Program decrease is a result of realigning funding for ISR/Precision Strike aircraft leases from the Flight Operations BSA to the Maintenance BSA. This realignment properly aligns AvFID funding into the BSA where it is more appropriately executed. (FY 2019 Baseline: \$16,817 thousand)	-16,817	
8) Flying Hour Program Decrease 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 2019 Baseline: \$601,928 thousand)	-447	
9) MQ-9 Remotely Piloted Aircraft (RPA) Operations Center Sustainment Program decrease is a result of realigning funding for MQ-9 RPA sustainment from the Flight Operations BSA to the Maintenance BSA. This realignment properly aligns MQ-9 RPA sustainment funding into the BSA where it is more appropriately executed. (FY 2019 Baseline: \$10,000 thousand)	-10,000	
FY 2020 Budget Request		0

Flight Operations
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IV. Performance Criteria and Evaluation Summary:

Part IV, Table I

USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years

Total Program		19PB (Enacted)	20PB	19PB-20PB Delta
USASOC	DOLLARS	\$ 237,182	\$ 241,233	\$ 4,051
	HOURS	41,629	42,951	1,322
AFSOC	DOLLARS	\$ 490,211	\$ 520,353	\$ 30,142
	HOURS	51,488	51,758	270
Total	DOLLARS	\$ 727,393	\$ 761,586	\$ 34,193
	HOURS	93,117	94,709	1,592

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Part IV, Table II

USSOCOM Comparison of Flying Hour Changes between Fiscal Years

	FY19 Enacted Hrs	FY20 Hrs	Hrs Chng	Hrs Chng %	FY19 Rate	FY20 Rate	Rate Chng	Rate Chng %	FY19 \$M	FY20 \$M	Change \$M	Price	Program
AC-130J	6,261	8,810	2,549	41%	\$ 4,415	\$ 4,721	\$ 306	7%	\$ 27.6	\$ 41.6	\$ 14.0	\$ 11.4	\$ 2.5
AC-130U	4,062	1,007	(3,055)	-75%	\$ 12,805	\$ 11,384	\$ (1,421)	-11%	\$ 52.0	\$ 11.5	\$ (40.6)	\$ (33.2)	\$ (7.3)
AC-130W	5,274	3,342	(1,932)	-37%	\$ 7,634	\$ 9,227	\$ 1,593	21%	\$ 40.3	\$ 30.8	\$ (9.4)	\$ (7.7)	\$ (1.7)
CV-22B	11,680	14,032	2,352	20%	\$ 17,111	\$ 19,412	\$ 2,301	13%	\$ 199.9	\$ 272.4	\$ 72.5	\$ 59.5	\$ 13.1
MC-130H	7,806	6,763	(1,043)	-13%	\$ 12,217	\$ 12,432	\$ 215	2%	\$ 95.4	\$ 84.1	\$ (11.3)	\$ (9.3)	\$ (2.0)
MC-130J	13,833	15,213	1,380	10%	\$ 4,748	\$ 4,678	\$ (70)	-1%	\$ 65.7	\$ 71.2	\$ 5.5	\$ 4.5	\$ 1.0
EC-130J	2,572	2,591	19	1%	\$ 3,650	\$ 3,403	\$ (247)	-7%	\$ 9.4	\$ 8.8	\$ (0.6)	\$ (0.5)	\$ (0.1)
A/MH-6M	8,025	8,739	714	9%	\$ 3,094	\$ 3,414	\$ 320	10%	\$ 24.8	\$ 29.8	\$ 5.0	\$ 3.1	\$ 1.9
MH-47G	14,869	13,853	(1,016)	-7%	\$ 8,461	\$ 8,452	\$ (9)	0%	\$ 125.8	\$ 117.1	\$ (8.7)	\$ (5.4)	\$ (3.3)
MH-60L	375	500	125	33%	\$ 2,407	\$ 2,558	\$ 151	6%	\$ 0.9	\$ 1.3	\$ 0.4	\$ 0.2	\$ 0.1
MH-60M	17,820	19,319	1,499	8%	\$ 4,736	\$ 4,750	\$ 14	0%	\$ 84.4	\$ 91.8	\$ 7.4	\$ 4.5	\$ 2.8
UH-60L	540	540	-	0%	\$ 2,305	\$ 2,342	\$ 37	2%	\$ 1.2	\$ 1.3	\$ 0.0	\$ 0.0	\$ 0.0
Total	93,117	94,709	1,592	2%					\$ 727.4	\$ 761.6	\$ 34.2	\$ 27.2	\$ 7.0

The FY 2020 total funded flying hour program is \$761,586 thousand; \$601,928 thousand is requested in the base budget, and \$159,658 thousand is requested as OCO.

Flight Operations
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Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

The overall FY 2020 flying hour program's net increase of \$10,180 (Base -\$447 thousand; OCO +\$10,627 thousand) is due to the following factors:

+\$3,994 thousand - The AC-130J is rapidly becoming USSOCOM's primary gunship platform. Additional aircraft deliveries continue in FY 2020, bringing the total inventory from 18 aircraft in FY 2019 to 23 aircraft in FY 2020 which results in an increase of 2,549 hours. The cost per flying hour (CPFH) increases slightly from \$4,415 per hour to \$4,721 due to adjustments in parts consumption as the platform increases usage.

+\$20,764 thousand - The CV-22B hours increase by 2,352 hours from 11,680 hours in FY 2019 to 14,032 hours in FY 2020. The bed-down of CV-22Bs in the Pacific Theater requires the aircrew training to be conducted primarily in the aircraft until the simulator is brought online and will be complete at the end of FY 2024 with the full complement of 9 aircraft. The platform will also see a \$2,301 CPFH increase from \$17,111 to \$19,412 per hour due to the continued high consumption of rotor blades. The USSOCOM is not experiencing the anticipated savings associated with On Site Quick Reaction Team efforts to make repairs on the aircraft vice removing the blades. Delamination is still occurring despite reengineering of the protective nickel caps on the leading edge of the blades, thus requiring repairs to be accomplished by removal of the blades. This rate increase coupled with the increase of hours results in the program growth.

+\$1,571 thousand - The MC-130J hours increase by 1,380 due primarily to the refurbishment of the Cannon AFB simulator which will be down for three months during FY 2020 so requires crew member training in the aircraft vice simulators. The CPFH decreases slightly by \$70 per hour from \$4,748 to \$4,678 in FY 2020.

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IV. Performance Criteria and Evaluation Summary:

+\$1,917 thousand - The A/MH-6M hours increase by 740 from 8,025 in FY 2019 to 8,739 in FY 2020 due to aircrew training iteration adjustments of basic proficiency and gunnery training for aircrews achieving flight activity category one(FAC-1). The CPFH increases by \$320 per hour from \$3,094 to \$3,403 due to Block 3 modifications that increase the aircraft performance; CPFH will continue to climb over the next four years until the entire fleet is outfitted.

+\$144 thousand - The MH-60L increased the annual hours requirement from 375 in FY 2019 to 500 hours in FY 2020 based on the operational assessment requirements.

+\$2,821 thousand - The MH-60M hours increased by 1,499 from 17,820 in FY 2019 to 19,319 in FY 2020 due to aircrew training requirements of basic proficiency and gunnery training for aircrews achieving flight activity category one(FAC-1). The CPFH remained consistent with FY 2019 rates, but is expected to increase as aircraft hit 1,500/3,000/5,000 hour time on airframe maintenance cycles.

+\$10 thousand - The UH-60L remains consistent at 540 hours.

-\$11,609 thousand - The AC-130U starts FY 2020 with seven aircraft and will be fully divested by the end of the fiscal year, so will only fly 1,007 hours in FY 2020.

-\$2,699 thousand - The AC-130W hours decrease by 1,932 in FY 2020 as crews transition to the AC-130J. The hours will reduce by 50 percent in FY 2021 and FY 2022 and will be divested at the end of FY 2022.

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IV. Performance Criteria and Evaluation Summary:

-\$3,231 thousand - The MC-130H hours reduced by 1,043 from 7,806 in FY 2019 to 6,763 in FY 2020 to align with crew training requirements as the aircraft inventory reduces from 16 aircraft in FY 2019 to 13 aircraft in FY 2020. The CPFH increased slightly by \$215 per hour from \$12,217 to \$12,432 per hour because costs are spread over fewer aircraft and hours in FY 2020.

-\$163 thousand - The EC-130J hours remained consistent from FY 2019 to FY 2020 and had a CPFH decrease of \$247 per hour from \$3,650 to \$3,403 per hour due to the improved avionics and improvements to the auxiliary power unit electrical loading and vibration.

-\$3,339 thousand - The MH-47G hours are reduced by 1,016 to align with crew training requirements and formal school student throughput. The CPFH remained constant and only changed by +\$9 from \$8,461 to \$8,452 per hour.

Type <u>Aircraft/TMS</u>	FY 2018 Actuals		FY 2019 Enacted		FY2020Estimate	
	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>
A/MH-6M	51	-	51	-	51	-
AC-130J	12	-	18	-	23	-
AC-130U	10	-	7	-	0	-
AC-130W	10	-	10	-	10	-
C-12C	1	-	1	-	1	-
C-145A	14	-	5	-	5	-
C-146A	20	-	20	-	20	-
C-27J	7	-	7	-	7	-
C-32B	-	2	-	2	-	2

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IV. Performance Criteria and Evaluation Summary:

CASA-212	5	-	5	-	5	-
CV-22B	50	-	50	-	51	-
EC-130J	-	7	-	7	-	7
MC-12W (ANG)	-	13	-	13	-	13
JAVAMAN	22	-	22	-	22	-
MC-130H	16	-	16	-	13	-
MC-130J	36	-	39	-	41	-
MH-47G	66	-	66	-	68	-
MH-60L	4	-	2	-	2	-
MH-60M	71	-	72	-	73	-
MQ-1C	24	-	24	-	24	-
MQ-9A	43	-	50	-	50	-
PC-12	8	-	5	-	5	-
U-28A	28	-	31	-	30	-
UH-60L	2	-	2	-	2	-
Total Aircraft	500	22	503	22	503	22

*TMS = Type Model Series

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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>15,378</u>	<u>15,113</u>	<u>0</u>	<u>-265</u>	<u>-15,113</u>
(Total)					
Officer	3,265	3,124	0	-141	-3,124
Enlisted	12,113	11,989	0	-124	-11,989
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>1,350</u>	<u>1,324</u>	<u>0</u>	<u>-26</u>	<u>-1,324</u>
Officer	332	329	0	-3	-329
Enlisted	1,018	995	0	-23	-995
<u>Civilian End Strength (Total)</u>	<u>1,059</u>	<u>1,139</u>	<u>0</u>	<u>80</u>	<u>-1,139</u>
U.S. Direct Hire	1,059	1,139	0	80	-1,139
Total Direct Hire	1,059	1,139	0	80	-1,139
<u>Active Military Average Strength (A/S)</u>	<u>15,378</u>	<u>15,113</u>	<u>0</u>	<u>-265</u>	<u>-15,113</u>
(Total)					
Officer	3,265	3,124	0	-141	-3,124
Enlisted	12,113	11,989	0	-124	-11,989
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>1,350</u>	<u>1,324</u>	<u>0</u>	<u>-26</u>	<u>-1,324</u>
(Total)					
Officer	332	329	0	-3	-329
Enlisted	1,018	995	0	-23	-995
<u>Civilian FTEs (Total)</u>	<u>1,059</u>	<u>1,139</u>	<u>0</u>	<u>80</u>	<u>-1,139</u>
U.S. Direct Hire	1,059	1,139	0	80	-1,139
Total Direct Hire	1,059	1,139	0	80	-1,139
Average Annual Civilian Salary (\$ in thousands)	94.2	100.5	0	6.3	-100.5
 <u>Contractor FTEs (Total)</u>	 <u>669</u>	 <u>673</u>	 <u>0</u>	 <u>4</u>	 <u>-673</u>

OP-5 Detail by Sub Activity Group

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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

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

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

*Civilian FTE net decrease of -70 is a result of:

+4 FTEs as planned in USSOCOM's force structure increase to fill critical operational positions for the USASOAC.

+11 FTEs support the continued growth of FTEs as planned in USSOCOM's force structure increase to fill critical operational positions for the USASOAC that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+10 FTEs) of the planned FTE growth (+21 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +21 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+21 FTEs) for this BSA.

-46 FTEs due to the House Permanent Select Committee on Intelligence's recommendation, in the FY 2019 Intelligence Authorization Act, to realign non-MIP from the Flight Operations BSA to the MIP in the Intelligence BSA.

-27 FTEs due to realignment from the Flight Operations BSA to the Other Operations BSA to properly align funds into the correct BSA for program execution.

-12 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY

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2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -12 FTEs is the specific reallocation for this BSA.

*Net increase of Active Military End Strength (E/S) of +26 Officers and +121 Enlisted a result of:

+24 Officers and +13 Enlisted force structure growth to support AVFID.

+9 Officers and +40 Enlisted force structure growth to provide CS/CSS support.

-7 Officers and +68 Enlisted Force Structure Adjustment with Air Force to meet AFSOC mission requirements.

*Net decrease of Reservists on Full-Time Active Duty E/S of -27 Officers and -100 Enlisted includes:

-27 Officers realigned from the Flight Operations Budget Sub-activity, (5) to the Acquisition Program Management Budget Sub-activity and (22) to the Other Operations Budget Sub-activity.

-100 Enlisted unfilled positions returned to the Air Force Reserve Command (AFRC).

* Internal USSOCOM force structure transfer of -1,069 Civilian FTEs, -16,457 Military billets, and -673 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	85,645	437	12,217	98,299	0	-98,299	0
103 Wage Board	14,112	72	2,017	16,201	0	-16,201	0
199 TOTAL CIV COMPENSATION	99,757	509	14,234	114,500	0	-114,500	0
308 Travel of Persons	64,730	1,165	-5,895	60,000	1,200	-61,200	0
399 TOTAL TRAVEL	64,730	1,165	-5,895	60,000	1,200	-61,200	0
401 DLA Energy (Fuel Products)	126,944	-508	14,251	140,687	-943	-139,744	0
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	56	0	23,193	23,249	-21	-23,228	0
414 Air Force Consol Sust AG (Supply)	344,006	9,013	-148,488	204,531	16,465	-220,996	0
417 Local Purch Supplies & Mat	50	1	145	196	4	-200	0
418 Air Force Retail Supply (Gen Support Div)	2,679	63	87,877	90,619	2,601	-93,220	0
424 DLA Mat Supply Chain (Weapon Sys)	175	-2	32,762	32,935	-102	-32,833	0
499 TOTAL SUPPLIES & MATERIALS	473,911	8,567	9,739	492,217	18,004	-510,221	0
502 Army Fund Equipment	17	0	205	222	0	-222	0
503 Navy Fund Equipment	221	0	-221	0	0	0	0
505 Air Force Fund Equip	0	0	856	856	0	-856	0
506 DLA Mat Supply Chain (Const & Equip)	901	-17	-84	800	-5	-795	0
507 GSA Managed Equipment	446	8	-39	415	8	-423	0
599 TOTAL EQUIPMENT PURCHASES	1,585	-9	717	2,293	3	-2,296	0
601 Army Industrial Operations	0	0	34,750	34,750	0	-34,750	0
603 DLA Distribution	95	2	-97	0	0	0	0
610 Navy Air Warfare Center	0	0	500	500	11	-511	0
611 Navy Surface Warfare Ctr	0	0	270	270	4	-274	0
647 DISA Enterprise Computing Centers	44	-3	-41	0	0	0	0
675 DLA Disposition Services	23	0	-23	0	0	0	0

OP-5 Detail by Sub Activity Group

Flight Operations
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		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
677 DISA Telecomm Svcs - Reimbursable	309	6	-315	0	0	0	0
699 TOTAL DWCF PURCHASES	471	5	35,044	35,520	15	-35,535	0
702 AMC SAAM (fund)	0	0	227	227	39	-266	0
705 AMC Channel Cargo	14	0	-14	0	0	0	0
771 Commercial Transport	4,819	87	-2,891	2,015	40	-2,055	0
799 TOTAL TRANSPORTATION	4,833	87	-2,678	2,242	79	-2,321	0
912 Rental Payments to GSA (SLUC)	5	0	-5	0	0	0	0
914 Purchased Communications (Non-Fund)	6,252	113	-3,899	2,466	49	-2,515	0
915 Rents (Non-GSA)	8,086	146	-7,232	1,000	20	-1,020	0
917 Postal Services (U.S.P.S)	8	0	-8	0	0	0	0
920 Supplies & Materials (Non-Fund)	169,558	3,052	-124,012	48,598	972	-49,570	0
921 Printing & Reproduction	154	3	227	384	8	-392	0
922 Equipment Maintenance By Contract	129,220	2,326	-19,102	112,444	2,249	-114,693	0
924 Pharmaceutical Drugs	475	18	-493	0	0	0	0
925 Equipment Purchases (Non-Fund)	14,437	260	9,222	23,919	478	-24,397	0
929 Aircraft Reworks by Contract	51,464	926	-8,086	44,304	886	-45,190	0
930 Other Depot Maintenance (Non-Fund)	52,634	947	43,423	97,004	1,940	-98,944	0
932 Mgt Prof Support Svcs	3,429	62	-2,168	1,323	26	-1,349	0
933 Studies, Analysis & Eval	5,849	105	-1,572	4,382	88	-4,470	0
934 Engineering & Tech Svcs	1,032	19	-885	166	3	-169	0
936 Training and Leadership Development (Other Contracts)	21,433	429	-21,862	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	4,995	-20	5,232	10,207	-68	-10,139	0
955 Other Costs (Medical Care)	37	1	511	549	21	-570	0
957 Other Costs (Land and Structures)	3,095	56	-320	2,831	57	-2,888	0
984 Equipment Contracts	1	0	1,226	1,227	25	-1,252	0
OP-5 Detail by Sub Activity Group							

Flight Operations
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		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
987 Other Intra-Govt Purch	2,725	49	14,226	17,000	340	-17,340	0
989 Other Services	34,384	619	6,997	42,000	840	-42,840	0
990 IT Contract Support Services	24,986	450	-24,392	1,044	21	-1,065	0
999 TOTAL OTHER PURCHASES	534,259	9,561	-132,972	410,848	7,955	-418,803	0
Total	1,179,546	19,885	-81,811	1,117,620	27,256	-1,144,876	0

* The FY 2018 Actual column includes \$185,799.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$245,256.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

* In FY 2020, all funding in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Force Related Training



March 2019

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**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
FRTrng	63,892	-1,800	11,368	73,460	7,745	-81,205	0

I. Description of Operations Financed: Force Related Training - Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises to include participation by Special Operations Experimental Forces. Force related training includes Joint Combined Exchange Training sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the Military Services, and includes Headquarters USSOCOM and/or component manpower authorizations, special operations forces (SOF)-peculiar and support equipment, and the associated costs specifically identified and attributable to the conduct of SOF-related training.

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary (cont.)

Total	0	0	0
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Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	54	54	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	54	54	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	7	7	0

* Internal USSOCOM force structure transfer of -56 Military billets and -7 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted	FY 2020 Estimate
			Amount	Percent			
A. <u>BA Subactivities</u>							
Force Related Training	63,892	74,095	-635	-0.9	73,460	73,460	0
Total	63,892	74,095	-635	-0.9	73,460	73,460	0

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. <u>Reconciliation Summary</u>		
Baseline Funding	74,095	73,460
Congressional Adjustments (Distributed)	-635	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	73,460	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	73,460	
Supplemental		
Reprogrammings		
Price Changes		7,745
Functional Transfers		-80,011
Program Changes		-1,194
Current Estimate	73,460	0
Less: Wartime Supplemental		
Normalized Current Estimate	73,460	0

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		74,095
1. Congressional Adjustments		-635
a. Distributed Adjustments		
1) Contract services - unjustified growth	-292	
2) Historical Underexecution	-343	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		73,460
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		73,460
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		73,460
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		73,460
6. Price Change		7,745
7. Functional Transfers		-80,011
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-80,011	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$73,460 thousand)		

OP-5 Detail by Sub Activity Group

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

C. Reconciliation of Increases and Decreases	Amount	Totals
8. Program Increases		4,466
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Headquarters Special Operations Command Deployment Cell (D-Cell)	4,466	
<p>Increase is associated with the realignment of funds from the OCO Maintenance Budget Sub-activity to this baseline SAG to more accurately align travel, training, sustainment, and operational reset requirements for non-OCO events. This properly funds and establishes the D-Cell baseline requirements. The D-Cell provides Bare Base Combat support to SOF forces to include baseline funding requirements for personnel training and SOF exercise training events.</p> <p>+\$495 thousand supports travel costs related to supporting Task Force operations world-wide to different locations in permissive and non-permissive environments.</p> <p>+\$490 thousand supports attendance in initial and 2-year refresher training in Survival, Evasion, Resistance and Escape Level C, Advanced Ground Operator's Course, and High Threat Traveler's Course.</p> <p>+\$3,481 thousand supports purchase of Bare Base training equipment to include quick erect tents, environmental control units for cooling/heating requirements, consolidated kitchens, deployable 5-</p>		

OP-5 Detail by Sub Activity Group

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
head shower units, rapid deployable laundry units, and generators, as well as equipment sustainment and operational reset after deployment training events. (FY 2019 Baseline: \$1,015 thousand)		
9. Program Decreases		-5,660
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Joint Combined Exchange Training (JCET)	-5,660	
The funding decrease reflects the decrease in JCET events from 187 in FY 2019 to 180 in FY 2020. The purpose of the JCET authority is to foster the training of U.S. SOF forces in mission-critical skill sets by training with friendly forces in their indigenous environments. The JCET events enable SOF to build its capability to conduct combined operations in an unfamiliar environment, develop language skills, and develop familiarity with local geography and culture. (FY 2019 Baseline: \$57,904 thousand)		
FY 2020 Budget Request		0

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>54</u>	<u>54</u>	<u>0</u>	<u>0</u>	<u>-54</u>
(Total)					
Officer	2	2	0	0	-2
Enlisted	52	52	0	0	-52
<u>Active Military Average Strength (A/S)</u>	<u>54</u>	<u>54</u>	<u>0</u>	<u>0</u>	<u>-54</u>
(Total)					
Officer	2	2	0	0	-2
Enlisted	52	52	0	0	-52
 <u>Contractor FTEs (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>	 <u>0</u>	 <u>-7</u>

Personnel Summary Explanations:

*USSOCOM military are reported in Military Service Estimates.

* Internal USSOCOM force structure transfer of -56 Military billets and -7 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	24,134	434	-7,646	16,922	338	-17,260	0
399 TOTAL TRAVEL	24,134	434	-7,646	16,922	338	-17,260	0
401 DLA Energy (Fuel Products)	30	0	28	58	0	-58	0
411 Army Supply	1,493	6	190	1,689	-2	-1,687	0
412 Navy Managed Supply, Matl	70	0	-70	0	0	0	0
414 Air Force Consol Sust AG (Supply)	31	1	-20	12	1	-13	0
416 GSA Supplies & Materials	17	0	-17	0	0	0	0
417 Local Purch Supplies & Mat	1,104	20	590	1,714	34	-1,748	0
499 TOTAL SUPPLIES & MATERIALS	2,745	27	701	3,473	33	-3,506	0
507 GSA Managed Equipment	30	1	-31	0	0	0	0
599 TOTAL EQUIPMENT PURCHASES	30	1	-31	0	0	0	0
702 AMC SAAM (fund)	29,893	-2,391	-1,202	26,300	4,471	-30,771	0
703 JCS Exercises	0	0	15,756	15,756	2,679	-18,435	0
705 AMC Channel Cargo	0	0	54	54	1	-55	0
771 Commercial Transport	3,784	68	-288	3,564	71	-3,635	0
799 TOTAL TRANSPORTATION	33,677	-2,323	14,320	45,674	7,222	-52,896	0
914 Purchased Communications (Non-Fund)	47	1	117	165	3	-168	0
915 Rents (Non-GSA)	330	6	-336	0	0	0	0
920 Supplies & Materials (Non- Fund)	655	12	1,111	1,778	36	-1,814	0
921 Printing & Reproduction	1	0	-1	0	0	0	0
922 Equipment Maintenance By Contract	204	4	-208	0	0	0	0
924 Pharmaceutical Drugs	17	1	-18	0	0	0	0
925 Equipment Purchases (Non- Fund)	146	3	2,087	2,236	45	-2,281	0
926 Other Overseas Purchases	12	0	735	747	15	-762	0
932 Mgt Prof Support Svcs	82	1	610	693	14	-707	0

OP-5 Detail by Sub Activity Group

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
936 Training and Leadership Development (Other Contracts)	84	2	-86	0	0	0	0
955 Other Costs (Medical Care)	0	0	242	242	9	-251	0
964 Other Costs (Subsistence and Support of Persons)	251	5	-256	0	0	0	0
984 Equipment Contracts	3	0	-3	0	0	0	0
987 Other Intra-Govt Purch	742	13	305	1,060	21	-1,081	0
989 Other Services	732	13	-275	470	9	-479	0
999 TOTAL OTHER PURCHASES	3,306	61	4,024	7,391	152	-7,543	0
Total	63,892	-1,800	11,368	73,460	7,745	-81,205	0

* In FY 2020, all funding in this Budget Sub-activity was realigned into to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Intelligence



March 2019

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Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
Int	1,663,831	28,847	-1,212,185	480,493	8,923	12,331	501,747

* The FY 2018 Actual column includes \$1,230,162.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,279,483.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,328,201.0 thousand of FY 2020 OCO Appropriations Funding.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
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OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
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II. Force Structure Summary (cont.)

Air Force	42	51	102
Army	186	196	343
Marine Corps	0	0	0
Navy	2	2	2
Total	230	249	447

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	35	80	73
Army	735	742	742
Marine Corps	12	12	12
Navy	16	17	17
Total	798	851	844

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	1,198	1,138	1,219

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Intelligence	1,663,831	487,260	-6,767	-1.4	480,493	480,493	501,747
Total	1,663,831	487,260	-6,767	-1.4	480,493	480,493	501,747

* The FY 2018 Actual column includes \$1,230,162.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,279,483.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,328,201.0 thousand of FY 2020 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	487,260	480,493
Congressional Adjustments (Distributed)	-6,767	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	480,493	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	480,493	
Supplemental	1,279,483	
Reprogrammings		
Price Changes		8,923
Functional Transfers		
Program Changes		12,331
Current Estimate	1,759,976	501,747
Less: Wartime Supplemental	-1,279,483	
Normalized Current Estimate	480,493	0

Intelligence
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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		487,260
1. Congressional Adjustments		-6,767
a. Distributed Adjustments		
1) Contract Services - Unjustified Growth	-1,781	
2) Excess Civilian Pay	-498	
3) Historical Underexecution	-2,088	
4) Intelligence - Classified Adjustment	-2,400	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		480,493
2. War-Related and Disaster Supplemental Appropriations		1,279,483
a. OCO Supplemental Funding		
1) OCO (Intel)	1,279,483	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,759,976
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,759,976
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-1,279,483
FY 2019 Normalized Current Estimate		480,493
6. Price Change		8,923
7. Functional Transfers		
8. Program Increases		54,559
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Classified Program Acquisition Support	135	

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>+\$135 thousand and +1 FTE for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise. (FY 2019 Baseline: \$35,112 thousand; +1 FTEs)</p>		
<p>2) Civilian Pay Compensable Day Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$35,112 thousand)</p>	136	
<p>3) Civilian Personnel Growth This increase supports the continued growth of FTEs for USSOCOM sensitive and Special Access Programs that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+4 FTEs) of the planned FTE growth (+8 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +8 FTEs; the USSOCOM</p>	540	

OP-5 Detail by Sub Activity Group

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

C. Reconciliation of Increases and Decreases	Amount	Totals
anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+8 FTEs) for this BSA. (FY 2019 Baseline: \$35,112 thousand; +4 FTEs)		
4) Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF)	5,794	
+\$3,739 thousand supports integration of SOF unique requirements into the Intelligence Community's FADE/MIST software (fully operational in FY 2020). This is the DCGS-SOF solution to meet SOF Enterprise/All-Source Information Fusion (ENT/ASIF) requirement by addressing strategic software development to support SOF requirements, deficiency resolution, and six additional contractors required to facilitate training, fielding, and support to intelligence analysts.		
+\$2,055 thousand supports two additional SOF Geospatial Intelligence Processing, Exploitation Dissemination (SGIP) Field Service Engineers (FSE) to assist with maintenance updates and technical support of 44 deployable and tactical SGIP systems, and Planned Capital Equipment Replacement (CERP) of 20 SOF Ground Signals Intelligence (SIGINT) PED systems that will be replaced in FY 2020. (FY 2019 Baseline: \$35,707 thousand)		
5) Internal USSOCOM Civilian Pay Realignment - into the Military Intelligence Program (MIP)	26,190	
Net increase of +194 FTEs into Intelligence Budget Sub-activity (BSA) in accordance with the		

OP-5 Detail by Sub Activity Group

Intelligence
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
recommended direction by the House Permanent Select Committee on Intelligence, in the FY 2019 Intelligence Authorization Act, to align intelligence activities from non-MIP to MIP. +\$19,980 thousand (+148 FTEs) from the Joint Special Operations Command (JSOC) Intelligence Brigade (JIB) realigned from the Combat Development Activities BSA.		
+\$6,210 thousand (+46 FTEs) from the 11th Intelligence Squadron (IS) realigned from the Flight Operations BSA to the Intelligence BSA. (FY 2019 Baseline: \$35,112 thousand; +194 FTEs)		
6) MQ-1C Increase is for sustainment of two USASOC Grey Eagle Companies (E & F Co) aircraft and ground control stations. Previous levels of sustainment in FY 2019 were established before the organization had acquired the full complement of aircraft and equipment. This increase fully funds the annual sustainment requirements for these two Companies. Aircraft and ground control stations include SOF-peculiar modifications such as Beyond Line of Sight (BLOS) communications, bi-directional encrypted communications to ground users (VORTEX), Minotaur (GOTS sensor fusion & platform management), and Persistent Close-Air Support (PCAS) which enables ground users to accelerate the kill chain with digitally aided close air support. (FY 2019 Baseline: \$1,406 thousand)	1,223	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
7) SOF Intelligence Support (SOFIS) Joint Special Operations Command (JSOC) Intelligence Brigade (JIB) - Realignment Increase reflects the internal USSOCOM realignment of the JIB from the Combat Development Activities (CDA) BSA to the Intelligence BSA. The phased transfer into the MIP was recommended by the House Permanent Select Committee on Intelligence in the FY 2019 Intelligence Authorization Act. This realigns training, supplies, travel, computers, and miscellaneous office equipment in support of the JIB. (FY 2019 Baseline: \$0 thousand)	2,807	
8) SOF Organic ISR Increase supports sustainment of Group 1 and 2 Unmanned Aerial Systems (UAS) under the newly established program of Expeditionary Organic Tactical Airborne ISR Capability Set (EOTACS), which replaced the Small Unmanned Aerial and Puma systems. The EOTACS is a SOF-unique family of tactical platforms, payloads, peripherals, software, and services which provide ground commanders organic Airborne ISR capabilities. The Rapid SUAS-related technology advances drive higher individual capability set costs than traditional acquisition and sustainment doctrine. (FY 2019 Baseline: \$114,642 thousand)	274	
9) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)	17,460	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

Increase implements a technical solution to address the capability gap requirement to strengthen advanced data analytics, develop deep and machine learning functions, and other artificial intelligence capabilities across multiple levels of classification and networks, and includes hardware, software and labor costs. The solution will deliver an innovative data analysis capability where SOF enterprise Intelligence analysts have access to a team of Data Science professionals that possess an advanced analytical knowledge of data and are capable of performing big data analytics; data conditioning; programming advanced computing; developing algorithms and data models; executing predictive analytics; and producing advanced visualizations of massive amounts of raw structured and unstructured data. This capability will enhance predictive analysis, leading to actionable intelligence which drives Commanders' decisions in support of global SOF missions at the tactical, operational, and strategic levels. Funding supports an additional +73 contractor FTEs that will be divided into integrated data science practitioner teams embedded at Headquarters USSOCOM (+36), TSOCs (+18), and Service Components Headquarters (+19). The technological advances associated with the development of this capability in USSOCOM directly aligns with the National Defense Strategy (NDS), National Military Strategy, and Department of

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Defense Cyber Strategy to make data visible, accessible, understandable, trusted, and interoperable. (FY 2019 Baseline: \$28,088 thousand)		
9. Program Decreases		-42,228
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Execution	-135	
-\$135 thousand for -1 FTE. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -1 FTE is the specific reallocation for this BSA. (FY 2019 Baseline: \$35,112 thousand; -1 FTEs)		
2) Civilian Pay Reprice	-1,466	
Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, PCS costs, severance/separation pay and recruitment/retentions/relocation bonuses). (FY 2019 Baseline: \$35,112 thousand)		
3) Classified Program	-15,771	

OP-5 Detail by Sub Activity Group

Intelligence
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Details are available in the FY 2020 Special Access Program (SAP) Annual Report. (FY 2019 Baseline: \$121,261 thousand)		
4) Joint Military Information Support Operations (MISO) WebOPS Center (JMWC) -\$744 thousand realigned from the Intelligence BSA to the Communication BSA to properly align funds into the correct BSA for program execution. (FY 2019 Baseline: \$744 thousand)	-744	
5) Joint Threat Warning System (JTWS) Decrease is due to the reduction of 8 Air Variant systems and expanding utilization of Ground SIGINT Kit (GSK) program spares which allows for extended use of the primary GSK. (FY 2019 Baseline: \$26,810 thousand)	-3,792	
6) Sensitive Site Exploitation (SSE) Decrease due to lower than planned sustainment costs required to support the new Biometric Capture Devices (BioSled) purchased in FY 2019. The older biometric and forensic equipment had very expensive sustainment costs and obsolete parts vice the projected sustainment costs of the new equipment. (FY 2019 Baseline: \$14,305 thousand)	-415	
7) Signals Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) This decrease is due to historical execution analysis of the embedded-partnership with NSA-Georgia and best practices applied following a consolidation effort to migrate from a time and	-717	

OP-5 Detail by Sub Activity Group

Intelligence
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
material contract to a deliverable based vehicle, that generated this program efficiency. (FY 2019 Baseline: \$17,202 thousand)		
8) SOF Intelligence Support (SOFIS) -\$1,751 thousand decrease to Pattern Analysis supports contract re-compete efforts that transition from aging technology to an evolutionary capability resulting in reduced sustainment costs. The new contract was awarded at less than anticipated costs. -\$145 thousand decrease to SOF Planning, Rehearsal and Execution Preparation (SOFPREP) due to implementation of a high performance, modernization effort which resulted in a reduction of database sustainment costs. (FY 2019 Baseline: \$14,436 thousand)	-1,896	
9) Special Operations Tactical Video System (SOTVS) Decrease accounts for the FY 2019 one-time acquisition costs of USASOC Reconnaissance, Surveillance, and Target Acquisition (RSTA) Tactical Reconnaissance (RECCE), Tactical Video Systems (TVS), and Remote Observation Post (ROP) kits. The remaining funds fully fund the FY 2020 sustainment requirement. (FY 2019 Baseline: \$31,208 thousand)	-17,292	
FY 2020 Budget Request		501,747

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IV. Performance Criteria and Evaluation Summary:

Not Applicable

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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>798</u>	<u>808</u>	<u>808</u>	<u>10</u>	<u>0</u>
(Total)					
Officer	179	181	181	2	0
Enlisted	619	627	627	8	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>43</u>	<u>36</u>	<u>43</u>	<u>-7</u>
Officer	0	23	16	23	-7
Enlisted	0	20	20	20	0
<u>Civilian End Strength (Total)</u>	<u>230</u>	<u>249</u>	<u>447</u>	<u>19</u>	<u>198</u>
U.S. Direct Hire	230	249	447	19	198
Total Direct Hire	230	249	447	19	198
<u>Active Military Average Strength (A/S)</u>	<u>798</u>	<u>808</u>	<u>808</u>	<u>10</u>	<u>0</u>
(Total)					
Officer	179	181	181	2	0
Enlisted	619	627	627	8	0
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>0</u>	<u>43</u>	<u>36</u>	<u>43</u>	<u>-7</u>
(Total)					
Officer	0	23	16	23	-7
Enlisted	0	20	20	20	0
<u>Civilian FTEs (Total)</u>	<u>230</u>	<u>249</u>	<u>447</u>	<u>19</u>	<u>198</u>
U.S. Direct Hire	230	249	447	19	198
Total Direct Hire	230	249	447	19	198
Average Annual Civilian Salary (\$ in thousands)	153.5	141.0	135.4	-12.5	-5.6
 <u>Contractor FTEs (Total)</u>	 <u>1,198</u>	 <u>1,138</u>	 <u>1,219</u>	 <u>-60</u>	 <u>81</u>

OP-5 Detail by Sub Activity Group

Intelligence
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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Civilian net increase of +198 FTEs due to:

+148 FTEs realigned from the Combat Development Activities BSA to the Intelligence BSA due to Congressional mandate to realign assets from non-MIP to MIP.

+46 FTEs realigned from the Flight Operations BSA to the Intelligence BSA due to Congressional mandate to realign assets from non-MIP to MIP.

+4 FTEs supports the continued growth of FTEs for USSOCOM sensitive and Special Access Programs that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+4 FTEs) of the planned FTE growth (+8 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this BSA is +8 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+8 FTEs) for this BSA.

+1 FTE for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise.

-1 FTE. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -1 FTE is the specific

OP-5 Detail by Sub Activity Group

Intelligence
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reallocation for this BSA.

*Reservists on Full Time Active Duty

-7 Officers due to Joint Table of Mobilized Distribution (JTMD) technical correction to align billets with USSOCOM priorities and mission requirements.

*Contractor net increase of +81 FTEs due to:

+73 Contractor FTEs increased to SOCRATES Program (Data Science Practitioners).

+8 Contractor FTEs increased to DCGS-SOF (Field Service Engineers).

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	33,432	170	-351	33,251	0	24,051	57,302
103 Wage Board	1,865	10	-14	1,861	0	1,349	3,210
199 TOTAL CIV COMPENSATION	35,297	180	-365	35,112	0	25,400	60,512
308 Travel of Persons	23,853	430	-9,495	14,788	296	0	15,084
399 TOTAL TRAVEL	23,853	430	-9,495	14,788	296	0	15,084
401 DLA Energy (Fuel Products)	6,394	-26	-6,368	0	0	0	0
411 Army Supply	275	1	-230	46	0	0	46
412 Navy Managed Supply, Matl	173	-1	-99	73	2	0	75
414 Air Force Consol Sust AG (Supply)	19	0	23	42	3	0	45
416 GSA Supplies & Materials	13,899	250	-14,112	37	1	0	38
417 Local Purch Supplies & Mat	5,558	100	-1,702	3,956	79	0	4,035
424 DLA Mat Supply Chain (Weapon Sys)	3	0	-3	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	26,321	324	-22,491	4,154	85	0	4,239
502 Army Fund Equipment	5,403	21	-5,424	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	40	-1	-39	0	0	0	0
507 GSA Managed Equipment	2,931	52	-2,928	55	1	0	56
599 TOTAL EQUIPMENT PURCHASES	8,374	72	-8,391	55	1	0	56
603 DLA Distribution	11,388	228	-11,616	0	0	0	0
610 Navy Air Warfare Center	3,275	29	-2,565	739	17	0	756
611 Navy Surface Warfare Ctr	475	4	-326	153	2	0	155
614 Space & Naval Warfare Center	10,892	103	-8,051	2,944	52	0	2,996
630 Naval Research Laboratory	322	0	-322	0	0	0	0
647 DISA Enterprise Computing Centers	74	-4	-70	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	0	0	102	102	4	0	106
677 DISA Telecomm Svcs - Reimbursable	25	0	47	72	1	0	73

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
699 TOTAL DWCF PURCHASES	26,451	360	-22,801	4,010	76	0	4,086
705 AMC Channel Cargo	26	0	-26	0	0	0	0
771 Commercial Transport	671	12	-463	220	4	0	224
799 TOTAL TRANSPORTATION	697	12	-489	220	4	0	224
912 Rental Payments to GSA (SLUC)	20	0	15	35	1	0	36
913 Purchased Utilities (Non-Fund)	1,800	32	-184	1,648	33	0	1,681
914 Purchased Communications (Non-Fund)	35,186	633	-21,643	14,176	284	0	14,460
915 Rents (Non-GSA)	5,872	106	-2,442	3,536	71	0	3,607
917 Postal Services (U.S.P.S)	2	0	190	192	4	0	196
920 Supplies & Materials (Non-Fund)	51,878	934	-38,308	14,504	290	2,807	17,601
922 Equipment Maintenance By Contract	705,988	12,708	-684,634	34,062	681	0	34,743
923 Facilities Sust, Rest, & Mod by Contract	2,639	48	-2,687	0	0	0	0
925 Equipment Purchases (Non-Fund)	130,345	2,346	-37,428	95,263	1,905	-2,710	94,458
929 Aircraft Reworks by Contract	1,000	18	58,313	59,331	1,187	-18,036	42,482
930 Other Depot Maintenance (Non-Fund)	3,370	61	46,202	49,633	993	0	50,626
932 Mgt Prof Support Svcs	42,189	760	-24,488	18,461	369	0	18,830
933 Studies, Analysis & Eval	508	9	-517	0	0	0	0
934 Engineering & Tech Svcs	39,963	719	-34,390	6,292	126	19,515	25,933
935 Training and Leadership Development	9,829	197	-10,026	0	0	0	0
936 Training and Leadership Development (Other Contracts)	1,099	22	-1,121	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	14,878	-60	-14,818	0	0	0	0
955 Other Costs (Medical Care)	174	7	712	893	35	0	928
984 Equipment Contracts	8,165	147	-8,312	0	0	0	0
987 Other Intra-Govt Purch	100,341	1,806	-49,828	52,319	1,046	0	53,365

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
989 Other Services	290,891	5,236	-234,058	62,069	1,241	-14,645	48,665
990 IT Contract Support Services	96,701	1,740	-88,701	9,740	195	0	9,935
999 TOTAL OTHER PURCHASES	1,542,838	27,469	-1,148,153	422,154	8,461	-13,069	417,546
Total	1,663,831	28,847	-1,212,185	480,493	8,923	12,331	501,747

* The FY 2018 Actual column includes \$1,230,162.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,279,483.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,328,201.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Maintenance



March 2019

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Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Maint	807,489	14,144	-337,843	483,790	9,429	66,081	559,300

* The FY 2018 Actual column includes \$350,921.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$443,652.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$399,845.0 thousand of FY 2020 OCO Appropriations Funding.

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	197	0	0
Army	0	0	0

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	0	0
Total	197	0	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	4	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	4	0	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	600	600	605

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Maintenance	807,489	498,790	-15,000	-3.0	483,790	483,790	559,300
Total	807,489	498,790	-15,000	-3.0	483,790	483,790	559,300

* The FY 2018 Actual column includes \$350,921.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$443,652.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$399,845.0 thousand of FY 2020 OCO Appropriations Funding.

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

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	498,790	483,790
Congressional Adjustments (Distributed)	-15,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	483,790	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	483,790	
Supplemental	443,652	
Reprogrammings		
Price Changes		9,429
Functional Transfers		
Program Changes		66,081
Current Estimate	927,442	559,300
Less: Wartime Supplemental	-443,652	
Normalized Current Estimate	483,790	0

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		498,790
1. Congressional Adjustments		-15,000
a. Distributed Adjustments		
1) Maintenance - unjustified growth	-15,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		483,790
2. War-Related and Disaster Supplemental Appropriations		443,652
a. OCO Supplemental Funding		
1) OCO	443,652	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		927,442
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		927,442
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-443,652
FY 2019 Normalized Current Estimate		483,790
6. Price Change		9,429
7. Functional Transfers		
8. Program Increases		77,300
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Combat Aviation Advisor (CAA)/Aviation Foreign Internal Defense (AvFID)	16,817	
Program increase is a result of realigning funding for ISR/Precision Strike aircraft leases from the Flight Operations Budget Sub-activity to the		

OP-5 Detail by Sub Activity Group

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

C. Reconciliation of Increases and Decreases	Amount	Totals
Maintenance Budget Sub-activity. This realignment properly aligns AvFID funding to where it is more appropriately executed. (FY 2019 Baseline: \$16,817 thousand)		
2) Combatant Craft Assault (CCA) Program increase supports four craft overhauls and refurbishment of selected components and accessories, repair actions, directed maintenance actions, and communication equipment evaluations. The CCA is a low-observable combatant craft for squad-size maritime mobility operations in maritime denied environments. The CCA is the craft-of-choice for maritime interdiction and boarding operations because of the open deck space, maneuverability, and interoperability with an Afloat Forward Staging Base. (FY 2019 Baseline: \$0 thousand)	2,960	
3) Combatant Craft Medium (CCM) Funding increase supports post-deployment depot maintenance activities required for two out of the 29 CCMs in inventory. The CCM is a semi-enclosed, multi-mission combatant craft for platoon-size maritime mobility in maritime denied environments. It is multi-mission capable, including maritime interdiction, insert/extract, and visit, board, search, and seizure operations. (FY 2019 Baseline: \$5,904 thousand)	837	
4) Dry Combat Submersible (DCS) Program increase establishes sustainment logistics and maintenance support for one DCS submersible that	2,523	

OP-5 Detail by Sub Activity Group

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

C. Reconciliation of Increases and Decreases	Amount	Totals
will be fielded in FY 2020. The DCS special operations missions include infiltration/insertion, exfiltration/extraction, and waterborne special reconnaissance/surveillance missions. The DCS will provide longer range tactical insertion and extraction, larger payloads, and enhanced speed over existing SOF submersibles. (FY 2019 Baseline: \$0 thousand)		
5) Family of Special Operations Vehicles (FSOV) Increase due to an increase in Contractor Logistics Support (CLS) mechanics supporting SOF mobility platforms. Specifically, this allows 26 additional mechanics to support an increase in NSCV and GMV 1.1 fieldings to SOF Component Home Station Training (HST) locations. (FY 2019 Baseline: \$33,582 thousand)	2,672	
6) MQ-9 Remotely Piloted Aircraft (RPA) Operations Center Sustainment Program increase is a result of realigning funding for MQ-9 RPA sustainment from the Flight Operations Budget Sub-activity to the Maintenance Budget Sub-activity. This realignment properly aligns MQ-9 RPA sustainment funding to where it is more appropriately executed. (FY 2019 Baseline: \$10,000 thousand)	10,000	
7) Non-Standard Aviation (NSAV) The NSAV C-146A aircraft supports low visibility mobility missions in support of the Theater Special Operations Commands (TSOCs) for OCONUS regional	35,658	

OP-5 Detail by Sub Activity Group

Maintenance
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
missions for deployed SOF personnel. This fleet of 20 aircraft supports approximately 20,000 flight hours annually.		
+\$7,200 thousand program increase is generated by unrealized anticipated savings that were to occur in FY 2019 with the transition from CLS to military maintainers. Projected cost savings were based on a reduction of CLS manpower from 52 to 27 FTEs (-25 CLS FTE reduction). However, a shortfall of 36 military personnel has required the retention of 47 CLS FTEs until at least FY 2021.		
+\$28,458 thousand increase for maintenance costs on the aircraft that are higher than anticipated because the military maintainers are not licensed Airframe and Powerplan (A&P) mechanics. As a result, a significantly higher number of parts must be sent to depot for repair vice repairing on station. (FY 2019 Baseline: \$27,481 thousand)		
8) Precision Strike Package (PSP) The increase supports the additional sustainment requirements for the AC-130J aircraft inventory that increases by five aircraft in FY 2020. This program includes sustainment of the weapon system (e.g. 30MM and 105MM) which consists of Field Service Representatives (FSR) to inspect, troubleshoot sub-system/system failures, remove/reinstall or replace, and repair GAU-23, 30MM, 105MM Gun Weapons Systems (GWS) and Precision Guided Weapons (PGW), and Battle Management System and component, and spares required	4,539	

OP-5 Detail by Sub Activity Group

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

C. Reconciliation of Increases and Decreases	Amount	Totals
to sustain the GWS and PGW at multiple locations. (FY 2019 Baseline: \$47,525 thousand)		
9) Special Operations Mission Planning and Execution (SOMPE) Program increase adds +5 Contractor FTEs for Mission Planning Support Engineers to address increasing support requirements for an additional +57 TACLAN Field Computing Device-Wearables which host SOMPE software in support of tactical operations. The SOMPE is an integrated suite of mission planning software applications and tools that may be hosted on any of the special operations provided computers that support mission operations. (FY 2019 Baseline: \$13,070 thousand)	1,294	
9. Program Decreases		-11,219
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) CV-22 Mission Care The CV-22 provides long-range, high-speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. Program decrease is due to a renegotiated Mission Care contract that was finalized at a reduced hourly rate, which resulted in reduced Mission Care engine repair service costs needed to support a total inventory of 51 aircraft without any impact to readiness. (FY 2019 Baseline: \$26,637 thousand)	-1,797	

OP-5 Detail by Sub Activity Group

Maintenance
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) Dry Deck Shelter (DDS) The Dry Deck Shelter is a certified diving system that attaches to modified host submarines and provides an interface for insertion of SOF forces and platforms. Program funds depot level Regular Overhaul (ROH) and Restricted Availability (RAV) maintenance. In order to conduct Fit Up operations, maintenance schedules planned for the DDS must coincide and be synchronized with the maintenance schedule and availability of the host submarine. Funding decrease is due to timing of DDS Fit Up operations to the Virginia Class Submarines. While Fit Up operations are occurring, the DDS will be unavailable for maintenance scheduled during those time periods, thereby reducing the level of funding required for maintenance from what was originally planned for in FY 2020. (FY 2019 Baseline: \$8,449 thousand)	-1,828	
3) Rigid-hull Inflatable Boat (RIB) The RIB is an 11-meter combatant craft that provides infiltration/exfiltration, nighttime surveillance, enhanced visit board search and seizure, and day/night resupply of SOF in low-threat environments. Decrease for in-service engineering and sustainment is due to a reduction in the RIB inventory from 32 to 22 in FY 2020. (FY 2019 Baseline: \$571 thousand)	-571	
4) SEAL Delivery Vehicle	-524	

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>The Seal Delivery Vehicle is a wet submersible capable of carrying SEAL pilots and combat swimmer passengers and cargo in a fully flooded compartment. The program funds depot regular overhaul and restricted availability maintenance.</p> <p>-\$143 thousand decrease is due to demilitarization of SDV hulls which will provide harvested spares to support sustainment of remaining nine legacy SDVs until fully transitioned to the Shallow Water Submersible (SWCS).</p> <p>-\$381 thousand decrease in service engineering functions and program office services support as demilitarization of legacy SDV hulls continue. (FY 2019 Baseline: \$3,193 thousand)</p>		
5) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR)	-6,499	
<p>SPEAR provides the SOF operator with the individual equipment required to meet USSOCOM unique missions. SPEAR develops, fields, and sustains those items that are not met by service common capabilities. Program decrease is due to the expedited fielding in FY 2019 for the Maritime Land and Communication Headsets for MARSOC and lower life cycle replacement requirements for Gen V hard armor in preparation for future soft armor and hard armor modifications. (FY 2019 Baseline: \$62,093 thousand)</p>		
FY 2020 Budget Request		559,300

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Maintenance
Operation and Maintenance, Defense-Wide
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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>-4</u>	<u>0</u>
(Total)					
Officer	4	0	0	-4	0
<u>Civilian End Strength (Total)</u>	<u>197</u>	<u>0</u>	<u>0</u>	<u>-197</u>	<u>0</u>
U.S. Direct Hire	197	0	0	-197	0
Total Direct Hire	197	0	0	-197	0
<u>Active Military Average Strength (A/S)</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>-4</u>	<u>0</u>
(Total)					
Officer	4	0	0	-4	0
<u>Civilian FTEs (Total)</u>	<u>197</u>	<u>0</u>	<u>0</u>	<u>-197</u>	<u>0</u>
U.S. Direct Hire	197	0	0	-197	0
Total Direct Hire	197	0	0	-197	0
Average Annual Civilian Salary (\$ in thousands)	114.1	0	0	-114.1	0
 <u>Contractor FTEs (Total)</u>	 <u>600</u>	 <u>600</u>	 <u>605</u>	 <u>0</u>	 <u>5</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Increase in Contractor FTEs (+5) for Mission Planning Support Engineers for the Special Operations Mission Planning and Execution Program.

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	22,473	115	-22,588	0	0	0	0
199 TOTAL CIV COMPENSATION	22,473	115	-22,588	0	0	0	0
308 Travel of Persons	1,840	33	-373	1,500	30	0	1,530
399 TOTAL TRAVEL	1,840	33	-373	1,500	30	0	1,530
412 Navy Managed Supply, Matl	1,045	-4	-541	500	10	0	510
414 Air Force Consol Sust AG (Supply)	339	9	-245	103	8	0	111
416 GSA Supplies & Materials	215	4	-219	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	1,599	9	-1,005	603	18	0	621
503 Navy Fund Equipment	0	0	500	500	10	0	510
599 TOTAL EQUIPMENT PURCHASES	0	0	500	500	10	0	510
601 Army Industrial Operations	0	0	10,000	10,000	0	0	10,000
603 DLA Distribution	21	0	139	160	0	0	160
610 Navy Air Warfare Center	2,486	22	-708	1,800	41	0	1,841
611 Navy Surface Warfare Ctr	4,669	38	25,293	30,000	489	0	30,489
612 Navy Undersea Warfare Ctr	607	9	-116	500	-1	0	499
614 Space & Naval Warfare Center	1,845	18	-1,363	500	9	0	509
633 DLA Document Services	0	0	3	3	0	0	3
634 NAVFEC (Utilities and Sanitation)	378	-7	-371	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	0	0	4,000	4,000	149	0	4,149
671 DISA DISN Subscription Services (DSS)	231	4	-235	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	9,049	172	-9,221	0	0	0	0
699 TOTAL DWCF PURCHASES	19,286	256	27,421	46,963	687	0	47,650
771 Commercial Transport	626	11	-377	260	5	0	265
799 TOTAL TRANSPORTATION	626	11	-377	260	5	0	265
914 Purchased Communications (Non-Fund)	174	3	19,823	20,000	400	0	20,400

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>OP 32 Line</u>	Change			Change			FY 2020
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
915 Rents (Non-GSA)	26	0	-26	0	0	0	0
920 Supplies & Materials (Non-Fund)	17,317	312	8,380	26,009	520	0	26,529
922 Equipment Maintenance By Contract	329,654	5,934	-281,588	54,000	1,080	2,672	57,752
925 Equipment Purchases (Non-Fund)	64,264	1,157	20,129	85,550	1,711	-6,499	80,762
928 Ship Maintenance By Contract	0	0	1,300	1,300	26	3,398	4,724
929 Aircraft Reworks by Contract	231,803	4,173	-22,071	213,905	4,278	65,216	283,399
930 Other Depot Maintenance (Non-Fund)	8,800	158	6,042	15,000	300	0	15,300
932 Mgt Prof Support Svcs	3,993	72	-1,565	2,500	50	1,294	3,844
933 Studies, Analysis & Eval	149	3	-152	0	0	0	0
934 Engineering & Tech Svcs	2,750	49	201	3,000	60	0	3,060
935 Training and Leadership Development	2,872	57	-2,929	0	0	0	0
936 Training and Leadership Development (Other Contracts)	3,165	63	-3,228	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	9	0	-9	0	0	0	0
984 Equipment Contracts	5,365	96	-5,461	0	0	0	0
987 Other Intra-Govt Purch	66,956	1,205	-56,661	11,500	230	0	11,730
989 Other Services	3,220	58	-2,078	1,200	24	0	1,224
990 IT Contract Support Services	21,148	380	-21,528	0	0	0	0
999 TOTAL OTHER PURCHASES	761,665	13,720	-341,421	433,964	8,679	66,081	508,724
Total	807,489	14,144	-337,843	483,790	9,429	66,081	559,300

* The FY 2018 Actual column includes \$350,921.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$443,652.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$399,845.0 thousand of FY 2020 OCO Appropriations Funding.

OP-5 Detail by Sub Activity Group

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Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Management/Operational Headquarters



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**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
MngmtHQ	185,635	1,696	-10,779	176,552	1,199	177	177,928

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	561	556	555
Army	319	272	270
Marine Corps	25	20	20

OP-5 Detail by Sub Activity Group

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Navy	58	53	53
Total	963	901	898

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	374	362	362
Army	299	273	261
Marine Corps	80	70	70
Navy	88	91	86
Total	841	796	779

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	154	156	156

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. <u>BA Subactivities</u>							
Management/Operational Hqtrs	185,635	177,091	-539	-0.3	176,552	176,552	177,928
Total	185,635	177,091	-539	-0.3	176,552	176,552	177,928

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	177,091	176,552
Congressional Adjustments (Distributed)	-539	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	176,552	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	176,552	
Supplemental		
Reprogrammings		
Price Changes		1,199
Functional Transfers		
Program Changes		177
Current Estimate	176,552	177,928
Less: Wartime Supplemental		
Normalized Current Estimate	176,552	0

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		177,091
1. Congressional Adjustments		-539
a. Distributed Adjustments		
1) Contract Services - Unjustified Growth	-248	
2) Historical Under Execution	-291	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		176,552
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		176,552
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		176,552
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		176,552
6. Price Change		1,199
7. Functional Transfers		
8. Program Increases		2,192
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	445	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$116,483 thousand)		
2) Civilian Pay Reprice	1,747	

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$116,483 thousand)		
9. Program Decreases		-2,015
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Execution	-263	
-\$263 thousand for -2 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -2 FTEs is the specific reallocation for this BSA (FY 2019 Baseline: \$116,483 thousand; -2 FTEs)		
2) Civilian Pay Realignment	-132	
Decrease of -1 FTE realigned from the Management/Operational Headquarters Budget Sub-activity to the Acquisition Program Management Budget Sub-activity to properly align funds into the		

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
correct Budget Sub-activity for program execution. (FY 2019 Baseline: \$116,483 thousand; -1 FTEs)		
3) US Special Operations Command, Headquarters This is a Headquarters wide initiative to reduce travel costs. The Headquarters will increase utilization of Video Teleconference (VTC) capabilities to accomplish day to day operational requirements. (FY 2019 Baseline: \$11,291 thousand)	-1,620	
FY 2020 Budget Request		177,928

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>829</u>	<u>784</u>	<u>779</u>	<u>-45</u>	<u>-5</u>
(Total)					
Officer	523	478	474	-45	-4
Enlisted	306	306	305	0	-1
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>-12</u>
Officer	11	11	0	0	-11
Enlisted	1	1	0	0	-1
<u>Civilian End Strength (Total)</u>	<u>963</u>	<u>901</u>	<u>898</u>	<u>-62</u>	<u>-3</u>
U.S. Direct Hire	963	901	898	-62	-3
Total Direct Hire	963	901	898	-62	-3
<u>Active Military Average Strength (A/S)</u>	<u>829</u>	<u>784</u>	<u>779</u>	<u>-45</u>	<u>-5</u>
(Total)					
Officer	523	478	474	-45	-4
Enlisted	306	306	305	0	-1
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>-12</u>
(Total)					
Officer	11	11	0	0	-11
Enlisted	1	1	0	0	-1
<u>Civilian FTEs (Total)</u>	<u>963</u>	<u>901</u>	<u>898</u>	<u>-62</u>	<u>-3</u>
U.S. Direct Hire	963	901	898	-62	-3
Total Direct Hire	963	901	898	-62	-3
Average Annual Civilian Salary (\$ in thousands)	131.1	129.3	131.7	-1.8	2.4
 <u>Contractor FTEs (Total)</u>	 <u>154</u>	 <u>156</u>	 <u>156</u>	 <u>2</u>	 <u>0</u>

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Military end strength numbers reflect authorized personnel.

*Civilian net decrease of -3 FTEs includes:

-2 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -2 FTEs is the specific reallocation for this BSA.

-1 FTE realigned from the Management/Operational Headquarters Budget Sub-activity to the Acquisition Program Management Budget Sub-activity to properly align funds into the correct Budget Sub-activity for program execution.

*The Active Military end strength net decrease of -5 A/S includes:

-4 Officers and -1 Enlisted due to technical correction to realign billets that were erroneously programmed as Major Headquarters Activities (MHA) from the Management/Operational Headquarters Budget Sub-activity to the Other Operations Budget Sub-activity.

*The Reservists on Full Time Active Duty A/S net decrease of -12 includes:

-11 Officers and -1 Enlisted due to technical correction to realign billets that were

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

erroneously programmed as Major Headquarters Activities (MHA) from the Management/Operational Headquarters Budget Sub-activity to the Other Operations Budget Sub-activity.

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	125,347	639	-10,303	115,683	0	1,794	117,477
103 Wage Board	874	4	-78	800	0	3	803
199 TOTAL CIV COMPENSATION	126,221	643	-10,381	116,483	0	1,797	118,280
308 Travel of Persons	16,224	292	-5,225	11,291	226	-1,907	9,610
399 TOTAL TRAVEL	16,224	292	-5,225	11,291	226	-1,907	9,610
401 DLA Energy (Fuel Products)	34	0	-11	23	0	14	37
411 Army Supply	1	0	34	35	0	0	35
413 Marine Corps Supply	0	0	31	31	-3	3	31
414 Air Force Consol Sust AG (Supply)	1	0	3	4	0	0	4
416 GSA Supplies & Materials	513	9	-522	0	0	0	0
417 Local Purch Supplies & Mat	32	1	294	327	7	0	334
418 Air Force Retail Supply (Gen Support Div)	19	0	-19	0	0	0	0
422 DLA Mat Supply Chain (Medical)	1,003	1	-1,004	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	1,603	11	-1,194	420	4	17	441
502 Army Fund Equipment	118	0	-114	4	0	0	4
506 DLA Mat Supply Chain (Const & Equip)	29	-1	-28	0	0	0	0
507 GSA Managed Equipment	0	0	309	309	6	0	315
599 TOTAL EQUIPMENT PURCHASES	147	-1	167	313	6	0	319
614 Space & Naval Warfare Center	0	0	41	41	1	0	42
633 DLA Document Services	0	0	13	13	0	0	13
647 DISA Enterprise Computing Centers	15	-1	-14	0	0	0	0
699 TOTAL DWCF PURCHASES	15	-1	40	54	1	0	55
705 AMC Channel Cargo	5	0	-5	0	0	0	0
771 Commercial Transport	194	3	200	397	8	0	405
799 TOTAL TRANSPORTATION	199	3	195	397	8	0	405

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
913 Purchased Utilities (Non-Fund)	0	0	289	289	6	0	295
914 Purchased Communications (Non-Fund)	976	18	-698	296	6	0	302
915 Rents (Non-GSA)	1,018	18	182	1,218	24	10	1,252
917 Postal Services (U.S.P.S)	14	0	11	25	1	0	26
920 Supplies & Materials (Non-Fund)	4,053	73	1,830	5,956	119	49	6,124
921 Printing & Reproduction	502	9	-70	441	9	0	450
922 Equipment Maintenance By Contract	6,301	113	-4,462	1,952	39	0	1,991
925 Equipment Purchases (Non-Fund)	6,234	112	-5,008	1,338	27	27	1,392
930 Other Depot Maintenance (Non-Fund)	0	0	277	277	6	0	283
932 Mgt Prof Support Svcs	7,148	129	-3,292	3,985	80	0	4,065
933 Studies, Analysis & Eval	2,965	53	8,660	11,678	234	0	11,912
934 Engineering & Tech Svcs	1	0	-1	0	0	0	0
936 Training and Leadership Development (Other Contracts)	262	5	421	688	14	-14	688
937 Locally Purchased Fuel (Non-Fund)	6	0	-6	0	0	31	31
955 Other Costs (Medical Care)	363	14	-377	0	0	0	0
957 Other Costs (Land and Structures)	2,231	40	-2,271	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	931	17	-948	0	0	0	0
984 Equipment Contracts	246	4	538	788	16	0	804
987 Other Intra-Govt Purch	658	12	3,299	3,969	79	66	4,114
989 Other Services	6,154	111	5,762	12,027	241	71	12,339
990 IT Contract Support Services	1,163	21	1,483	2,667	53	30	2,750
999 TOTAL OTHER PURCHASES	41,226	749	5,619	47,594	954	270	48,818
Total	185,635	1,696	-10,779	176,552	1,199	177	177,928

OP-5 Detail by Sub Activity Group

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Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Operational Support



March 2019

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**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OpsSup	119,803	1,681	-1,787	119,697	1,659	803,906	925,262

* The FY 2018 Actual column includes FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).
 * The FY 2019 Enacted column excludes FY 2019 OCO Appropriations Funding (PL 115-245).
 * The FY 2020 Estimate column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Operational Support - Funds Special Operations Forces (SOF)-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology enterprise-wide services, SOF worldwide Command and Control Systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities, and MILCON collateral equipment and communication infrastructure. Acquisition program management includes engineering, logistical, operational test and evaluation support for SOF acquisition programs.

In FY 2020, programs and funding from the Base Support, Communications, and Acquisition Program Management Budget Sub-activities were transferred to this Sub-Activity Group (SAG) to meet the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

OP-5 Detail by Sub Activity Group

OpsSup-951

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	385
Army	328	322	342
Marine Corps	0	0	0
Navy	0	0	0
Total	328	322	727

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	264
Army	977	1,110	1,252
Marine Corps	0	0	12
Navy	0	0	16
Total	977	1,110	1,544

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	52	52	1,203

* Internal USSOCOM Force Structure transfer of +385 Civilian FTEs, +327 Military billets, and +1,133 Contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying

OP-5 Detail by Sub Activity Group

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Operational Support	119,803	120,943	-1,246	-1.0	119,697	119,697	925,262
Total	119,803	120,943	-1,246	-1.0	119,697	119,697	925,262

* The FY 2018 Actual column includes FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding.

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	120,943	119,697
Congressional Adjustments (Distributed)	-1,246	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	119,697	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	119,697	
Supplemental		
Reprogrammings		
Price Changes		1,659
Functional Transfers		794,701
Program Changes		9,205
Current Estimate	119,697	925,262
Less: Wartime Supplemental		
Normalized Current Estimate	119,697	0

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		120,943
1. Congressional Adjustments		-1,246
a. Distributed Adjustments		
1) Excess civilian pay	-1,246	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		119,697
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		119,697
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		119,697
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		119,697
6. Price Change		1,659
7. Functional Transfers		794,701
a. Transfers In		
1) USSOCOM O&M Budget Restructure	794,701	
Internal USSOCOM transfers of funding from the following Budget Sub-activities:		
+\$45,975 thousand and +0 FTEs from Base Support;		
+\$645,464 thousand and +0 FTEs from Communications;		
and		
+\$103,262 thousand and +385 FTEs from Acquisition Program Management.		
This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of		

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$119,697 thousand; +385 FTEs)		
8. Program Increases		14,951
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	144	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$36,438 thousand)		
2) Civilian Pay Full Time Equivalents (FTE)	2,094	
Increase of +20 Civilian FTEs to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters, which forms the core of a Special Operations Joint Task Force (SOJTF) Headquarters. These personnel will fill capability gaps in the following functional areas resulting from the establishment of 1st Special Forces Command (1st SFC), Ft. Bragg, North Carolina: enduring deployable command and control structure; Knowledge Management (KM); cyber electromagnetic activities; weather; fires; aviation; Army Special Operations Forces (ARSOF) training center; contract coordination cell; and a G-5, Plans and Strategy Directorate. (FY 2019 Baseline: \$36,438 thousand; +20 FTEs)		

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
3) Headquarters, USSOCOM Facility, Sustainment, Restoration and Modernization (FSRM) FY 2020 increase represents efforts within Headquarters USSOCOM for SOF peculiar projects to repurpose and renovate office space on the USSOCOM Headquarters' campus at MacDill AFB, FL. Projects include building modernization to support expanding operational mission of J39 Information Operations Division. (FY 2019 Baseline: \$990 thousand)	512	
4) Identity Management (IdM) +\$4,900 thousand increase is a result of realignment of the NSWC IdM program (includes funding for 14 contracted IdM Subject Matter Experts) from the Other Operations Budget Sub-activity (BSA) to the Operational Support BSA in an effort to align the program and resourcing under the HQ USSOCOM IdM enterprise solution. This realignment will allow Headquarters, USSOCOM the ability to provide a command synchronized approach to common architecture and solution sets to IdM for the entire USSOCOM enterprise. +\$2,167 thousand increase is a result of realignment of the USSOCOM Enterprise IdM program (includes funding for 1 contracted Program Support Specialist) from the Combat Development Activities BSA to the Operational Support BSA in an effort to align the program and resourcing under the HQ USSOCOM IdM enterprise solution.	9,165	

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+\$2,098 thousand increase supports the purchase of additional software licenses and expanded program support (includes funding for 3 contracted Subject Matter Experts) for the IdM Program. See Classified submission for additional details. (FY 2019 Baseline: \$16,154 thousand)		
5) Naval Special Warfare (NSW) FSRM Increase supports six SOF-peculiar projects at Joint Expeditionary Base Little Creek - Fort Story, VA and Naval Base Coronado, CA to improve safety of personnel from both environmental and operational hazards, improve capability of docks to accommodate new boats, and improve training environments. (FY 2019 Baseline: \$9,643 thousand)	643	
6) U.S. Army Special Operations Command (FSRM) Increase supports four SOF-peculiar projects at Fort Bragg, NC to replace the data center chilled water system and generators in the mission planning facility, repair training facilities, and modernize support training facilities. (FY 2019 Baseline: \$231 thousand)	2,393	
9. Program Decreases		-5,746
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Reprice Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that	-2,913	

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$36,438 thousand)		
2) Headquarters, U.S. Army Special Operations Command Decrease is attributed to the deferral of office equipment maintenance, decreased usage of paper and other office products, reduced training expenditures, and heavier reliance on Video Teleconference capabilities in lieu of official travel. (FY 2019 Baseline: \$23,259 thousand)	-1,024	
3) SOF Special Activities Lease Decrease attributed to anticipated lower lease rates due to office consolidation at Bluegrass Station. (FY 2019 Baseline: \$10,255 thousand)	-326	
4) Special Operations Command Baumholder, Germany, FSRM Funding supports the initiative to restation SOF to Baumholder to alleviate overcrowding in Stuttgart. Funding decrease is based upon executability and review of projects needed to support initiative timeline and requirements for FY 2020. In accordance with the buildup timeline, less funding is required for the projects that will be executed in FY 2020. (FY 2019 Baseline: \$6,646 thousand)	-1,292	
5) Special Operations Sustainment Brigade Decrease is in anticipation of lower training costs attributed to a heavier reliance on conducting in	-191	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
house training and more utilization of computer based Training. (FY 2019 Baseline: \$5,577 thousand)		
FY 2020 Budget Request		925,262

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization (FSRM)

<u>Funding Levels</u>	(Dollars in Thousands)		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Sustainment</u>	766	834	711

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

The FY 2019 enacted program reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at non-military installations, minor facility projects, and maintenance of uninterrupted power supply systems, generators, and commercial industrial shredders.

The FY 2020 estimate reflects an estimated decrease in USSOCOM's Command facility sustainment costs due to reduced generator maintenance at MacDill AFB, FL due to upgraded equipment. Requirements include sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations, minor facility projects, maintenance of uninterrupted power supply systems, generators, and commercial industrial shredders.

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization (FSRM)

	FY 2018 <u>Actuals</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
<u>Funding Levels</u>			
<u>Restoration/Modernization</u>	16,487	26,029	28,974

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

The FY 2019 enacted program reflects the required FSRM to maintain facility projects driven by the unique requirements of SOF units. Requirements include modernization/restoration of facilities due to re-stationing of SOF personnel from Stuttgart to Baumholder, Germany and upgrading the maintenance/dive locker facility at Baumholder. The Naval Special Warfare projects include installing a concrete pad and canopy for a dedicated boat storage facility, upgrading a paraloft facility, restoring a training rappel tower, extending parameter fencing, constructing Integrated Fire Control bunkers and a floating dock installation. The Headquarters USSOCOM projects will repurpose space vacated after the completion of the newly constructed Operational Support Facility. The vacated space will be restored and upgraded to include creating a SCIF for data center operations for additional classified material storage and additional office space for the Judge Advocate General and Public Affairs offices.

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IV. Performance Criteria and Evaluation Summary:

The FY 2020 estimate reflects the required FSRM to maintain facility projects driven by the unique requirements of SOF units. Requirements include modernization/restoration of facilities due to re-stationing of SOF personnel from Stuttgart to Baumholder, Germany. A hardened aircraft shelter will be renovated/upgraded for use by Naval Special Warfare Unit-2 and Naval Special Warfare Unit-10, projects will include communication modernization, upgrading storage for ammunition, explosives, trailers, mobile storage, and SOF-peculiar equipment. The Naval Special Warfare increase represents projects to improve safety of personnel from both environmental and operational hazards, improve capability of docks to accommodate new boats and their heightened requirements, and improve training environments. The Headquarters USSOCOM increase represents projects to repurpose and renovate office space on the USSOCOM Headquarters' campus at MacDill AFB, FL. The U.S. Army Special Operations Command projects will replace floors and walls of mechanical room of maintenance facility, replace data center chilled water system and generators in mission planning facility, and upgrade support training facilities.

Facilities Sustainment and Restoration/Modernization (FSRM)

	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
<u>Funding Levels</u>			
<u>Demolition</u>	0	0	0
Narrative justification of Demolition funding: N/A			
	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
<u>TOTAL O&M FUNDING</u>	17,253	26,863	29,685

OP-5 Detail by Sub Activity Group

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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>936</u>	<u>1,063</u>	<u>1,490</u>	<u>127</u>	<u>427</u>
(Total)					
Officer	165	193	310	28	117
Enlisted	771	870	1,180	99	310
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>41</u>	<u>47</u>	<u>54</u>	<u>6</u>	<u>7</u>
Officer	9	14	20	5	6
Enlisted	32	33	34	1	1
<u>Civilian End Strength (Total)</u>	<u>328</u>	<u>322</u>	<u>727</u>	<u>-6</u>	<u>405</u>
U.S. Direct Hire	328	322	727	-6	405
Total Direct Hire	328	322	727	-6	405
<u>Active Military Average Strength (A/S)</u>	<u>936</u>	<u>1,063</u>	<u>1,490</u>	<u>127</u>	<u>427</u>
(Total)					
Officer	165	193	310	28	117
Enlisted	771	870	1,180	99	310
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>41</u>	<u>47</u>	<u>54</u>	<u>6</u>	<u>7</u>
(Total)					
Officer	9	14	20	5	6
Enlisted	32	33	34	1	1
<u>Civilian FTEs (Total)</u>	<u>328</u>	<u>322</u>	<u>727</u>	<u>-6</u>	<u>405</u>
U.S. Direct Hire	328	322	727	-6	405
Total Direct Hire	328	322	727	-6	405
Average Annual Civilian Salary (\$ in thousands)	108.0	113.2	120.9	5.2	7.7
 <u>Contractor FTEs (Total)</u>	 <u>52</u>	 <u>52</u>	 <u>1,203</u>	 <u>0</u>	 <u>1,151</u>

OP-5 Detail by Sub Activity Group

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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Civilian net increase of +405 FTEs includes:

+20 Civilian FTEs to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters, which forms the core of a Special Operations Joint Task Force (SOJTF) Headquarters. These personnel will fill capability gaps in the following functional areas resulting from the establishment of 1st Special Forces Command (1st SFC), Ft. Bragg, North Carolina: enduring deployable command and control structure; Knowledge Management (KM); cyber electromagnetic activities; weather; fires; aviation; Army Special Operations Forces (ARSOF) training center; contract coordination cell; and a G-5, Plans and Strategy Directorate.

+385 FTEs transferred from the Acquisition Program Management Budget Sub-activity (BSA):

+361 FY 2019 Baseline FTEs.

+22 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise.

+4 FTEs to provide engineer team logistics support to the USSOCOM J4 Directorate.

+1 FTE transferred from the Management/Operational Headquarters BSA to the Acquisition Program Management BSA.

OP-5 Detail by Sub Activity Group

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-3 FTEs transferred from the Acquisition Program Management BSA to the Other Operations BSA to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD).

*Net increase in Active Military End Strength (E/S) of +117 Officers and +310 Enlisted includes:

+27 Officer and +80 Enlisted Operational Support BSA internal growth to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters.

+84 Officers and +8 Enlisted transferred from the Acquisition Program Management BSA:
+82 Officers and +7 Enlisted FY 2019 Baseline.

+2 Officers and +1 Enlisted due to the functional transfer from the Other Operations BSA to the Acquisition Program Management BSA.

+6 Officers and +222 Enlisted FY 2019 Baseline transferred from the Communications BSA.

*Net increase in Reservist on Full Time Active Duty of +6 Officers and +1 Enlisted includes:

+6 Officers and +1 Enlisted transferred from the Acquisition Program Management BSA:

+5 Officers Reservists on Full Time Active Duty A/S increase due to realignment from the Flight Operations BSA to the Acquisition Program Management BSA. This is a technical correction to the Joint Table of Mobilized Distribution (JTMD) Reserve Military Billets at United States Special Operations Command.

+1 Officers and +1 Enlisted Reservists on Full Time Active Duty A/S due to realignment from the Other Operations BSA to the Acquisition Program Management BSA. This is a technical correction to the JTMD Reserve Military Billets at USSOCOM.

*Net increase in Contractor FTEs of +1,151 includes:

OP-5 Detail by Sub Activity Group

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+18 Operational Support Budget Sub-activity internal growth:

+14 FTEs from the realignment of the NSWC Identity Management (IdM) program Subject Matter Experts from the Other Operations BSA to the Operational Support BSA to align program and resourcing under the HQ USSOCOM IdM enterprise solution.

+3 FTEs supports expanding program support of the IdM Program.

+1 FTE as a result of realignment of the USSOCOM Enterprise IdM program from the Combat Development Activities BSA to the Operational Support BSA to align program and resourcing under the HQ USSOCOM IdM enterprise solution.

+831 FTEs transferred from the Communication Budget Sub-activity:

+796 FY 2019 Baseline FTEs.

+18 FTEs supports Long Haul Communications/Bandwidth Remote Sensor Operators.

+10 FTEs supports the Theater Special Operations Commands, which have been fully migrated onto the SOF Information Enterprise (SIE) providing operations and maintenance to include system administration, network administration, network defense, desktop support, and infrastructure/hardware technicians.

+5 FTEs transferred from the Other Operations BSA to the Communication BSA to properly align funds into the correct BSA for program execution.

+2 FTEs increase supports Airborne Intelligence, Surveillance and Reconnaissance (AISR) transport architecture field service.

+302 FTEs transferred from the Acquisition Program Management BSA:

+278 FY 2019 Baseline FTEs.

+14 FTEs to support the Dry Combat Submersible (DCS) and DCS Next programs.

+10 FTEs provides subject matter expertise (SME) regarding lifting and handling, buckling and whole submarine system safety; Large Lithium Battery safety expertise, manage Engineering Change Proposals, and support of all Government Furnished Equipment, consisting of numerous sensors and communication equipment.

OP-5 Detail by Sub Activity Group

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 ExeC, Gen'l & Spec Scheds	35,432	181	815	36,428	0	51,353	87,781
103 Wage Board	8	0	2	10	0	1	11
106 Benefit to Fmr Employees	0	0	0	0	0	102	102
199 TOTAL CIV COMPENSATION	35,440	181	817	36,438	0	51,456	87,894
308 Travel of Persons	6,013	108	-1,972	4,149	83	5,041	9,273
399 TOTAL TRAVEL	6,013	108	-1,972	4,149	83	5,041	9,273
401 DLA Energy (Fuel Products)	42	0	319	361	-2	-301	58
411 Army Supply	0	0	87	87	0	0	87
412 Navy Managed Supply, Matl	29	0	107	136	3	276	415
414 Air Force Consol Sust AG (Supply)	87	2	154	243	20	92	355
416 GSA Supplies & Materials	61	1	-9	53	1	0	54
417 Local Purch Supplies & Mat	1,499	27	-1,495	31	1	19	51
424 DLA Mat Supply Chain (Weapon Sys)	0	0	24	24	0	0	24
499 TOTAL SUPPLIES & MATERIALS	1,718	30	-813	935	23	86	1,044
506 DLA Mat Supply Chain (Const & Equip)	105	-2	9	112	-1	199	310
507 GSA Managed Equipment	21	0	-21	0	0	824	824
599 TOTAL EQUIPMENT PURCHASES	126	-2	-12	112	-1	1,023	1,134
601 Army Industrial Operations	0	0	10	10	0	2,800	2,810
610 Navy Air Warfare Center	0	0	0	0	0	7,510	7,510
611 Navy Surface Warfare Ctr	0	0	0	0	0	2,102	2,102
612 Navy Undersea Warfare Ctr	0	0	0	0	0	1,077	1,077
614 Space & Naval Warfare Center	0	0	0	0	0	2,580	2,580
631 Navy Base Support (NFESC)	13	-1	151	163	20	-2	181
634 NAVFEC (Utilities and Sanitation)	445	-9	727	1,163	0	3,313	4,476
647 DISA Enterprise Computing Centers	0	0	0	0	0	97	97

OP-5 Detail by Sub Activity Group

Operational Support
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		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
661 Air Force Consolidated Sust AG (Maint)	82	2	-84	0	0	54	54
671 DISA DISN Subscription Services (DSS)	0	0	0	0	0	97	97
675 DLA Disposition Services	82	0	-82	0	0	0	0
699 TOTAL DWCF PURCHASES	622	-8	722	1,336	20	19,628	20,984
720 DSC Pounds Delivered	0	0	2	2	0	0	2
771 Commercial Transport	21	0	6	27	1	117	145
799 TOTAL TRANSPORTATION	21	0	8	29	1	117	147
912 Rental Payments to GSA (SLUC)	18	0	-18	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,782	32	-1,814	0	0	1	1
914 Purchased Communications (Non-Fund)	149	3	143	295	6	68,136	68,437
915 Rents (Non-GSA)	7,850	141	2,264	10,255	205	1,487	11,947
917 Postal Services (U.S.P.S)	261	5	-246	20	0	0	20
920 Supplies & Materials (Non-Fund)	10,461	188	-3,400	7,249	145	25,886	33,280
921 Printing & Reproduction	0	0	108	108	2	0	110
922 Equipment Maintenance By Contract	3,523	63	-2,634	952	19	57,998	58,969
923 Facilities Sust, Rest, & Mod by Contract	18,394	331	7,886	26,611	532	2,542	29,685
925 Equipment Purchases (Non-Fund)	1,883	34	7,132	9,049	181	205,757	214,987
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	56,088	56,088
932 Mgt Prof Support Svcs	12,957	233	-11,529	1,661	33	26,995	28,689
933 Studies, Analysis & Eval	1,456	26	-1,482	0	0	0	0
934 Engineering & Tech Svcs	160	3	-163	0	0	6,034	6,034
935 Training and Leadership Development	0	0	1,418	1,418	28	-28	1,418
936 Training and Leadership Development (Other Contracts)	3,688	74	-3,762	0	0	0	0

OP-5 Detail by Sub Activity Group

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		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
937 Locally Purchased Fuel (Non-Fund)	6	0	-6	0	0	0	0
955 Other Costs (Medical Care)	20	1	-15	6	0	0	6
957 Other Costs (Land and Structures)	0	0	492	492	10	0	502
984 Equipment Contracts	778	14	-497	295	6	16,924	17,225
987 Other Intra-Govt Purch	7,968	143	7,617	15,728	315	25,438	41,481
989 Other Services	4,509	81	-2,047	2,543	51	52,839	55,433
990 IT Contract Support Services	0	0	16	16	0	179,468	179,484
998 Other Costs (SOCOM Only)	0	0	0	0	0	990	990
999 TOTAL OTHER PURCHASES	75,863	1,372	-537	76,698	1,533	726,555	804,786
Total	119,803	1,681	-1,787	119,697	1,659	803,906	925,262

* The FY 2018 Actual column includes FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding.

* In FY 2020, \$794,490 thousand was realigned from the Base Support (\$45,975 thousand), Communications (\$645,464 thousand) and Acquisition Program Management (\$103,262 thousand) Budget Sub-activities. This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Other Operations



March 2019

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Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
OtherOps	1,552,740	9,477	-518,261	1,043,956	19,343	-1,063,299	0

* The FY 2018 Actual column includes \$473,441.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$430,185.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$578,024.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Other Operations - Includes manpower authorizations, Special Operations Forces (SOF)-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations (MISO) units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this Sub-activity is support for the Theater Special Operations Commands (TSOC). Humanitarian/ Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allows SOF to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title 10, Section 401, function of the United States Code.

II. Force Structure Summary:

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II. Force Structure Summary (cont.)

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	285	152	0
Army	182	227	0
Marine Corps	77	84	0
Navy	485	528	0
Total	1,029	991	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	1,419	2,040	0
Army	25,763	25,945	0
Marine Corps	2,548	2,608	0
Navy	4,768	5,159	0
Total	34,498	35,752	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	1,061	1,094	0

*Internal USSOCOM force structure transfer of -1,159 Civilian FTEs, -36,638 Military billets, and -1,195 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department

OP-5 Detail by Sub Activity Group

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II. Force Structure Summary (cont.)

of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Other Operations	1,552,740	1,084,677	-40,721	-3.8	1,043,956	1,043,956	0
Total	1,552,740	1,084,677	-40,721	-3.8	1,043,956	1,043,956	0

* The FY 2018 Actual column includes \$473,441.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$430,185.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$578,024.0 thousand of FY 2020 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	1,084,677	1,043,956
Congressional Adjustments (Distributed)	-40,721	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,043,956	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,043,956	
Supplemental	430,185	
Reprogrammings		
Price Changes		19,343
Functional Transfers		-1,137,931
Program Changes		74,632
Current Estimate	1,474,141	0
Less: Wartime Supplemental	-430,185	
Normalized Current Estimate	1,043,956	0

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,084,677
1. Congressional Adjustments		-40,721
a. Distributed Adjustments		
1) Contract Services - Unjustified Growth	-3,667	
2) Excess Civilian Pay	-3,614	
3) Historical Underexecution	-4,301	
4) Other Operations - Civilian FTE pricing	-3,600	
5) Other Operations - NSW CBRN defense	-12,185	
6) Other operations - SPEAR	-4,368	
7) Other Operations - Tactical Local Area Network	-3,700	
8) Other Operations - Unjustified Growth	-5,286	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		1,043,956
2. War-Related and Disaster Supplemental Appropriations		430,185
a. OCO Supplemental Funding		
1) OCO	430,185	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,474,141
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,474,141
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-430,185
FY 2019 Normalized Current Estimate		1,043,956
6. Price Change		19,343
7. Functional Transfers		-1,137,931
a. Transfers In		
b. Transfers Out		

OP-5 Detail by Sub Activity Group

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

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Civilian Pay Assistant Secretary of Defense (ASD) for Special Operations/ Low Intensity Conflict (SO/LIC) Decrease of -32 FTEs due to direction in the Fiscal Year 2019 National Defense Authorization Act (NDAA) (Public Law 115-232, Section 361), which directed no less than \$4,000 thousand be used to fund additional civilian personnel in or directly supporting SOLIC in fulfilling the additional advocacy and oversight responsibilities of the ASD as identified in the FY 2017 NDAA (Public Law 114-328, Section 922). Fully funds the anticipated ASD SOLIC pay rate which exceeds the average pay rate in Tampa, FL. -\$4,053 thousand funded by FTE reduction and remaining - \$2,547 thousand funded from non pay. (FY 2019 Baseline: \$121,226 thousand; -32 FTEs)	-6,600	
2) Cyber Realignment Transfer to a new Cyberspace Activities Sub-activity group (SAG). This transfer meets the intent of the Fiscal Year 2018 House Appropriations Full Committee Report 115-219 directing the establishment of a unique Cyber SAG for operation and maintenance accounts. (FY 2019 Baseline: \$665 thousand)	-665	
3) Naval Special Warfare Command (NSWC)- Chemical, Biological, Radiological, Nuclear Defense (CBRND) Transfer from Operation and Maintenance, Defense Wide to Operation and Maintenance, Navy for service- common CBRND equipment and medical supplies. CBRND funding will provide NSWC operators direct support and combat service support personnel with equipment	-3,445	

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C. Reconciliation of Increases and Decreases	Amount	Totals
and supplies necessary to protect them from chemical, biological, radiological and nuclear threats across all mission profiles and environments. (FY 2019 Baseline: \$3,445 thousand)		
4) USSOCOM O&M Budget Restructure	-1,127,221	
Internal USSOCOM transfer to a new Theater Forces SAG. This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$1,043,956 thousand; +1,020 FTEs)		
8. Program Increases		91,497
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay - Full Time Equivalent Growth	7,473	
Funding supports growth of an additional +59 civilian FTEs. Funding specifically supports: +\$507 thousand for +4 FTEs assigned to Headquarters USSOCOM in Tampa to support USSOCOM's Joint Cyber Center in the J-3 Operations Directorate. Increase supports the coordination and direction of cyberspace operations directly correlated with an increase in operational requirements. While USSOCOM relies on USCYBERCOM and other Interagency partners to provide global cyberspace overwatch and effect support, these FTEs will be uniquely familiar with		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

USSOCOM specific missions and the adversaries that utilize the Cyber domain.

+\$6,586 thousand for +52 FTEs to support USSOCOM's Chief Data Office (CDO) initiative which will serve to synchronize and integrate Big Data programs from across the SOF Enterprise, emphasize new skills, and complement our current work force with information experts, data scientists, computer programmers, basic science researchers and engineers. FTE's will focus on establishing cloud empowered data and services and ubiquitous use of agile practices in unclassified and classified software development environments.

+\$380 thousand and +3 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology

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C. Reconciliation of Increases and Decreases	Amount	Totals
and Logistics enterprise. (FY 2019 Baseline: \$121,226 thousand; +59 FTEs)		
2) Civilian Pay Compensable Day	490	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$121,226 thousand)		
3) Civilian Pay Execution	11,146	
+\$11,146 thousand for +88 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The +88 FTEs is the specific reallocation for this BSA. (FY 2019 Baseline: \$121,226 thousand; +88 FTEs)		
4) Civilian Pay Realignment	3,800	
Net increase of +30 FTE includes a realignment of +\$3,420 thousand and +27 FTEs from the Flight Operations Budget Sub-activity (BSA) to properly align funds into the correct BSA for program execution.		
+\$380 thousand and +3 FTEs from the Acquisition Program Management BSA to the Other Operations BSA to balance to the Unit Manning Document (UMD) and		

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C. Reconciliation of Increases and Decreases	Amount	Totals
the Joint Table of Distribution (JTD). (FY 2019 Baseline: \$121,226 thousand; +30 FTEs)		
5) Civilian Pay Reprice	3,662	
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$121,226 thousand)		
6) Civilian Personnel Growth	3,673	
+\$3,673 thousand for +29 FTEs supports the continued growth of FTEs for USSOCOM's planned force structure increase that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+29 FTEs) of the planned FTE growth (+58 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +58 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+58 FTEs) for this BSA. (FY 2019 Baseline: \$121,226 thousand; +29 FTEs)		
7) Joint Military Information Support Operations (MISO) WebOps Center (JMWC)/Formerly Global Messaging Counter Messaging	786	
Increase funds additional support costs (i.e. cabling, circuits, and switches) associated with a		

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C. Reconciliation of Increases and Decreases	Amount	Totals
temporary facility to support the Initial Operating Capability (IOC) of JMWC, scheduled for first quarter FY 2020. The JMWC will provide functional support and coordinate all Combatant Commands (CCMD) global internet-based MISO in the online environment, significantly furthering the achievement of CCMD objectives and enhancing DoD's execution of the National Security and National Defense Strategies. The JMWC platform will also facilitate and amplify other U.S. Government and international partner operations, actions, and activities. (FY 2019 Baseline: \$14,650 thousand)		
8) Marine Special Operations Command (MARSOC) Training Increase funds training and equipping for an additional (+168) Marines to fill capacity gaps in the Marine Raider Battalions/Companies for Combat Support/Combat Service Support capabilities. Training will include interoperability team exercises, providing the commander an opportunity to assess the team and their ability to provide fused, multi-disciplinary intelligence, communications, and logistics support to a Marine Special Operations Company. The additional force structure and required training and equipment support the Department's efforts to build a more lethal force. (FY 2019 Baseline: \$51,113 thousand)	3,127	
9) Multi-Mission Payload (MMP) - Heavy Increase fully funds sustainment for two MMP-Heavy variants scheduled for fielding in FY 2019. The MMP	1,358	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
is a fully programmable, autonomous, and remotely operated broadcast asset used by operators to conduct MISO and Electronic Warfare at the tactical, operational, and strategic levels to influence Target Audience in support of Theater Commander's objectives. (FY 2019 Baseline: \$921 thousand)		
10) Preservation of the Force and Family-Behavioral Health (POTFF-BH)	14,826	
+ \$2,400 thousand fully funds the FY 2020 Psychological Health Contract re-compete costs.		
+ \$600 thousand funds a total of +4 additional contracted Suicide Prevention Coordinators, one at each Component Command. These positions are not provided by the Services and are needed to assist SOF commanders with implementing USSOCOM's Suicide Prevention programs and to coordinate suicide prevention activities with their Service counterparts and Headquarters USSOCOM POTFF. These positions are also needed to ensure compliance with applicable USSOCOM, Service and DoD policies; and to identify and implement innovative and effective suicide prevention programs with their respective components.		
+ \$3,626 thousand funds a combination of neurocognitive baselining equipment (\$1,726 thousand) and +4 contracted Neuropsychologists (\$1,900), one for each Component headquarters, to		

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C. Reconciliation of Increases and Decreases

Amount

Totals

support the initial operating capability for providing baseline and repeatable Traumatic Brain Injury (TBI) and Behavioral Health assessments for SOF. SOF requires the capability to establish a standardized enterprise neurocognitive baseline. Funding will ensure the ability to test, store, and recall neurocognitive data to assess SOF personnel who may have experienced concussive injury or head trauma at any point in their 20-30 year career. This capability will help SOF medical personnel monitor SOF TBI and make return to duty determinations with greater accuracy.

+\$700 thousand funds additional POTFF staff which includes +3 contracted Community Program Peer Network Coordinators and +3 contracted Nurse Case Managers to address a Naval Special Warfare Command (NSWC) identified need to provide more intensive services to NSWC personnel and their families based on a series of suicides and other catastrophic behaviors involving recently separated operators. This increase is also recommended based on feedback provided from former NSWC members.

+\$5,000 thousand funds +33 additional contracted Behavior Health Professionals (FY 2019 baseline included 10 contractor FTEs) using a Defense Health Services contract vehicle. These positions will meet shortfalls in behavioral healthcare staffing at

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C. Reconciliation of Increases and Decreases

Amount

Totals

SOF units. Specifically, TSOCS, geographically separated commands, and units with specialized, high stress mission sets that require additional embedded care.

+\$2,500 thousand funds +8 contracted behavioral health care providers (4 Licensed Clinical Social Workers and 4 Psychological Technicians) for Air Force Special Operations Command (AFSOC) at Cannon Air Force Base (AFB), New Mexico; and Hurlburt AFB, Florida. These positions will fill shortfalls identified in behavioral healthcare for the command's 2,040 Processing, Exploitation, and Dissemination (PED) Intelligence Specialists, aircrew, and Remotely Piloted Aircraft (RPA) operators. These positions will provide a broad range of psychological and behavioral health services to the operators and intelligence analysts who are deployed in place at Cannon AFB and Hurlburt AFB. Due to the 24-hour work schedule of these units, the providers will provide support on a continuous basis, which includes individual and group counseling, education programs, command consultation, and mission debriefing. This support will help ensure the psychological and behavioral wellness of operators and intelligence specialists conducting remote combat operations. RPA operators routinely view and engage individuals and group targets and cause catastrophic battle damage via

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C. Reconciliation of Increases and Decreases	Amount	Totals
remote viewing for 8-9 hours a day, and must then rapidly transition to home life every day. Intelligence analysts are exposed to battle damage assessments, which puts them at risk of developing mental health issues similar to the operators who forward deploy. (FY 2019 Baseline: \$12,785 thousand)		
11) Preservation of the Force and Family-Family Readiness (POTFF-FR)	5,251	
Section 572 of the FY 2019 NDAA (Public Law 115-232) amended 10 U.S. Code, section 1788a to increase the USSOCOM Commander's limitation on family support program funding from \$5 million to \$10 million, and further defined the family support services for which those funds could be used. The additional funding supports additional cost in travel, childcare, supplies, training fees and materials associated with growing utilization of existing family programs due to significant improvement in USSOCOM's Component Command's ability to plan and execute family programs. The command has approved (48) total separate family support programs that are executed at each of the USSOCOM components. These programs include pre/post deployment retreats, reintegration, and family education programs that aid in the development and maintenance of force resilience. (FY 2019 Baseline: \$3,423 thousand)		
12) Preservation of the Force and Family-Human Performance (POTFF-HP)	13,900	

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C. Reconciliation of Increases and Decreases	Amount	Totals
+\$4,400 thousand fully fund the FY 2020 Human Performance Contract re-compete costs.		
+\$9,500 thousand supports additional Rehabilitative and Human Performance Professionals:		
+\$2,300 thousand supports +9 contracted Rehabilitation Professionals and associated support cost provided to expand the physical rehabilitative capabilities to previously unserved TSOCs and Joint Special Operations Command.		
+\$7,200 thousand provides for +43 contracted Human Performance Professionals at the TSOCs (+9) and AFSOC (+34).		
Research has revealed TSOCs have the highest prevalence of musculoskeletal injuries in USSOCOM. Similarly, approximately 20 percent of AFSOC's pilots/air crews are persistently non-deployable due to musculoskeletal injuries. The additional funds will provide contracted Physical Rehabilitation and Human Performance Professionals to assist in mitigating these risks for 3,766 personnel across seven bases. The program is designed to meet operational physical and cognitive demands, prevent occupationally induced and overuse injuries (i.e. neck and back injuries), and to diagnose and treat minor injuries and prevent exacerbation. Additionally, USSOCOM has teamed with the Defense Health Agency and Colorado State University to conduct a study of the effects of implementing a Human Performance program on AFSOC pilot/aircrew		

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C. Reconciliation of Increases and Decreases	Amount	Totals
population. This is a prime opportunity to conduct a longitudinal study following initial implementation of a program on a population. (FY 2019 Baseline: \$25,426 thousand)		
13) Special Operations Command - Korea (SOCKOR) Linguists	2,079	
Increase funds eight +8 dedicated contractor linguists to fill capability gaps in SOCKOR's ability to conduct combined staff training, engagements, and rotational force tactical discussions. SOCKOR currently has only one linguist available to support key leader engagements. Korean Augmentees to the US Army provide minimal language support but lack the tactical level terminology to effectively support training and tactical discussions. The +8 dedicated contractor linguists will support Key Leader Engagements for the Commander's Leadership team as well as functional interactions among the combined staff. Additionally, these linguists will support rotational and temporarily deployed SOF elements to the peninsula to allow for tactical engagements and training. Linguists will also be used to translate archived defector debriefing reports. During contingency operations, linguists will translate releasable U.S. and Republic of Korea intelligence into partner languages. (FY 2019 Baseline: \$6,405 thousand)		
14) TSOC Environmental Assessment and Analysis (EA&A)	6,461	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Increase fully funds +18 contractor TSOC Environmental Assessments and Analysis (EA&A) contractors for SOCPAC +9 and SOCSOUTH +9, filling capability gaps in EA&A requirements. TSOCs require sustained, holistic, and integrated EA&A capability to inform SOF operations, planning, and targeting while providing feedback on Partner Nation progress toward Theater Campaign Plan objectives in their respective areas of responsibilities. EA&A capability requires analysts with complex occupational skills which include math disciplines, statistics, data science, data visualization and graphic design, social network analysis, social and behavioral science and advanced educations. (FY 2019 Baseline: \$26,946 thousand)		
15) United States Army Special Operations Command (USASOC) Joint Terminal Attack Controller (JTAC) Increase supports Contracted Close Air Support (C-CAS) to fill capability shortfalls in CAS for training exercises. USASOC must contract C-CAS due to insufficient DoD CAS availability for training requirements. C-CAS supports the 75th Rangers and Special Forces Battalions with joint kinetic strike integration exercises for commanders, staff, SOF JTACs, remotely piloted aircrafts, and manned Intelligence Surveillance Reconnaissance personnel to develop, refine, and institutionalize tactics, techniques and procedures against targets in complex collateral environments. C-CAS also provides the	4,177	

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C. Reconciliation of Increases and Decreases	Amount	Totals
SOF JTAC with cost effective, home station training that counts towards their annual JTAC accreditation. This training supports sustaining the combat readiness of all Army SOF operators and units. (FY 2019 Baseline: \$284,572 thousand)		
16) USASOC Training	9,288	
Increase supports readiness training requirements for Special Forces and Psychological Operations Groups resulting from USASOC's transition from a 1:1 Deployment-to-Dwell (D2D) model to a 1:2 D2D in order to meet the Secretary of Defense's goal. The additional home station time ensures Army SOF can train and validate all core Mission Essential Task (MET) requirements instead of training focused only on the next deployment; this provides a more ready force capable of meeting known and contingency requirements in support of National policy objectives. (FY 2019 Baseline: \$284,572 thousand)		
9. Program Decreases		-16,865
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Realignment	-760	
-6 FTEs due to database technical correction realignment from the Other Operations BSA to the Combat Development Activities BSA to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD). (FY 2019 Baseline: \$121,226 thousand; -6 FTEs)		

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C. Reconciliation of Increases and Decreases	Amount	Totals
2) HQ USSOCOM Counter Weapons of Mass Destruction (CWMD) Unified Campaign Plan (UCP) Planner Contract Decrease represents the conclusion of one of the two bridging CWMD UCP Planner contract solutions and the corresponding reduction of -13 contractor FTEs who were assigned as a bridge until additional military personnel are on board in FY 2021. The remaining bridging contract supplies 14 contractor FTEs. (FY 2019 Baseline: \$13,710 thousand)	-3,024	
3) Naval Special Warfare Command (NSWC) Continuous Leadership Development (CLD) Decrease in supplies and support services as a result of limiting the NSWC CLD program to the Basic Training pipeline. Reducing the program to a smaller scale allows for cost effective modeling and assessments to determine the viability of expanding the program force-wide. Program includes counselors and database administrators to support a comprehensive feedback appraisal program designed to record, monitor, assess and facilitate improvement of an individual's performance and character throughout every phase of the operator's training and career progression. (FY 2019 Baseline: \$2,824 thousand)	-617	
4) NSWC Identity Management (IdM) Realignment Decrease is a result of realignment of the NSWC IdM program, which includes funding for +14 contracted IdM Subject Matter Experts, from the Other Operations BSA to the Operational Support BSA to	-4,900	

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C. Reconciliation of Increases and Decreases	Amount	Totals
align the program and resourcing under the HQ USSOCOM IdM enterprise solution. This realignment will allow HQ USSOCOM the ability to provide a command synchronized approach to common architecture and solution sets to IdM for the USSOCOM enterprise. (FY 2019 Baseline: \$4,900 thousand)		
5) TSOC - Central (SOCCENT) Decrease represents a realignment of SOCCENT funds and -5 contractors from the Other Operations BSA to the Communications BSA for the consolidated Special Operations Information Technology Enterprise Contract (SITEC). This realignment aligns funds into the correct BSA for program execution. (FY 2019 Baseline: \$28,836 thousand)	-1,040	
6) TSOC - Persistent Engagement Decrease represents a reduction to travel funding for intra-theater travel for the Military Liaison Elements (-\$5,281 thousand) and Civil Military Support Elements (-\$1,243 thousand) to align funding to historical and planned accessibility to desired locations. The originally planned funds assumed access to 100 percent of desired locations but access has been limited by current events, political climates, and consulate support resulting in the need to re-baseline the program. (FY 2019 Baseline: \$21,738 thousand)	-6,524	
FY 2020 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

Not Applicable

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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>34,350</u>	<u>35,359</u>	<u>0</u>	<u>1,009</u>	<u>-35,359</u>
(Total)					
Officer	5,961	6,228	0	267	-6,228
Enlisted	28,389	29,131	0	742	-29,131
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>148</u>	<u>393</u>	<u>0</u>	<u>245</u>	<u>-393</u>
Officer	110	210	0	100	-210
Enlisted	38	183	0	145	-183
<u>Civilian End Strength (Total)</u>	<u>1,029</u>	<u>991</u>	<u>0</u>	<u>-38</u>	<u>-991</u>
U.S. Direct Hire	1,029	991	0	-38	-991
Total Direct Hire	1,029	991	0	-38	-991
<u>Active Military Average Strength (A/S)</u>	<u>34,350</u>	<u>35,359</u>	<u>0</u>	<u>1,009</u>	<u>-35,359</u>
(Total)					
Officer	5,961	6,228	0	267	-6,228
Enlisted	28,389	29,131	0	742	-29,131
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>148</u>	<u>393</u>	<u>0</u>	<u>245</u>	<u>-393</u>
(Total)					
Officer	110	210	0	100	-210
Enlisted	38	183	0	145	-183
<u>Civilian FTEs (Total)</u>	<u>1,029</u>	<u>991</u>	<u>0</u>	<u>-38</u>	<u>-991</u>
U.S. Direct Hire	1,029	991	0	-38	-991
Total Direct Hire	1,029	991	0	-38	-991
Average Annual Civilian Salary (\$ in thousands)	133.3	122.3	0	-11.0	-122.3
 <u>Contractor FTEs (Total)</u>	 <u>1,061</u>	 <u>1,094</u>	 <u>0</u>	 <u>33</u>	 <u>-1,094</u>

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Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

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

*Military end strength numbers reflect authorized personnel.

*Net increase of +168 Civilian FTEs includes:

+52 FTEs to support USSOCOM's Chief Data Office (CDO) initiative which will serve to synchronize and integrate Big Data programs from across the SOF Enterprise, emphasize new skills, and complement our current work force with information experts, data scientists, computer programmers, basic science researchers and engineers. FTE's will focus on establishing cloud empowered data and services and ubiquitous use of agile practices in unclassified and classified software development environments.

+27 FTEs realigned from the Flight Operations BSA to the Other Operations BSA to properly align funds into the correct BSA for program execution.

+29 FTEs supports the continued growth of FTEs for USSOCOM's planned force structure increase that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+29 FTEs) of the planned FTE growth (+58 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +58 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+58 FTEs) for this BSA.

+3 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program

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acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise.

+4 FTEs support Cyber activities at the Joint Cyber Center in USSOCOM's J3 Operations Directorate. Increase supports the coordination and direction of cyberspace operations directly correlated with an increase in operational requirements.

+3 FTEs realigned from the Acquisition Program Management Budget Sub-Activity to the Other Operations Budget Sub-activity to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD).

+88 FTEs in FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The +88 FTEs is the specific reallocation for this BSA.

-32 FTEs due to direction in the FY 2019 NDAA which directed USSOCOM to support ASD (SO/LIC) to fulfill the service secretary-like responsibilities for the advocacy and oversight of special operation forces.

-6 FTEs due to database technical correction realignment from the Other Operations BSA to the Combat Development Activities BSA to balance to the UMD and the JTD.

*Active Military End Strength increase of +30 Officers and +255 Enlisted due to:
+30 Officers and +237 Enlisted associated with Combat Support/Combat Service Support (CS/CSS).

+11 Enlisted associated with Command and Control (C2) support.

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+7 Enlisted associated with special tactics support.

*Reservists on Full Time Active Duty A/S increase of +364 Officers and +237 Enlisted due to:

+324 Officers and +239 Enlisted associated with functional transfer of JTMD billets from U.S. Army to USSOCOM.

+30 Officers and -3 Enlisted associated with technical correction U.S. Air Force JTMD Reserve billets at USSOCOM.

+11 Officers and +1 Enlisted associated with technical correction to realign billets that were erroneously programmed in Major Headquarters Activities (MHA) from the Management Headquarters BSA to the Other Operations BSA.

-1 Officer realigned from the Other Operations BSA to the Acquisition Program Management BSA associated with technical correction to JTMD billets to properly align with USSOCOM priorities and mission requirements.

+101 Contractor FTE's to support:

+8 Behavior Health Professionals;

+4 Suicide Prevention Coordinators;

+4 Neuropsychologists;

+3 Community Program Peer Network Coordinators;

+3 Nurse Case Managers;

+33 Contracted Behavior Health Professionals (Defense Health Agency) for POTFF-Behavior Health program;

+9 Rehabilitation Professionals;

+43 Human Performance Professionals for the POTFF-Human Performance program;

+8 SOCKOR linguists;

+18 TSOC Environmental Assessment and Analysis contractors;

-5 SITEC realignment;

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- 13 CWMD Unified Command Plan Planners;
- 14 NSWC Identity Management realignment

Internal USSOCOM force structure transfer of 1,163 Civilian FTEs, 36.638 Military billets, and 1,195 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	133,519	681	-16,198	118,002	0	-118,002	0
103 Wage Board	3,695	18	-489	3,224	0	-3,224	0
199 TOTAL CIV COMPENSATION	137,214	699	-16,687	121,226	0	-121,226	0
308 Travel of Persons	309,555	5,572	-135,385	179,742	3,595	-183,337	0
399 TOTAL TRAVEL	309,555	5,572	-135,385	179,742	3,595	-183,337	0
401 DLA Energy (Fuel Products)	4,079	-16	-986	3,077	-21	-3,056	0
411 Army Supply	2,182	9	-540	1,651	-1	-1,650	0
412 Navy Managed Supply, Matl	10,517	-36	-2,719	7,762	160	-7,922	0
413 Marine Corps Supply	152	-14	-138	0	0	0	0
414 Air Force Consol Sust AG (Supply)	10,785	283	-8,057	3,011	242	-3,253	0
416 GSA Supplies & Materials	17,881	322	-381	17,822	356	-18,178	0
417 Local Purch Supplies & Mat	41,356	744	-30,739	11,361	227	-11,588	0
418 Air Force Retail Supply (Gen Support Div)	105	2	-107	0	0	0	0
421 DLA Mat Supply Chain (Cloth & Textiles)	1,229	-3	-1,226	0	0	0	0
422 DLA Mat Supply Chain (Medical)	1,161	2	-1,163	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	1,273	-14	3,635	4,894	-15	-4,879	0
499 TOTAL SUPPLIES & MATERIALS	90,720	1,279	-42,421	49,578	948	-50,526	0
502 Army Fund Equipment	1,280	5	2,773	4,058	-4	-4,054	0
503 Navy Fund Equipment	211	0	-211	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	4,258	-80	-3,029	1,149	-7	-1,142	0
507 GSA Managed Equipment	815	15	7,551	8,381	168	-8,549	0
599 TOTAL EQUIPMENT PURCHASES	6,564	-60	7,084	13,588	157	-13,745	0
601 Army Industrial Operations	3	0	22	25	0	-25	0
603 DLA Distribution	581	12	-593	0	0	0	0
610 Navy Air Warfare Center	573	5	-516	62	1	-63	0

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
611 Navy Surface Warfare Ctr	109	1	2,525	2,635	43	-2,678	0
612 Navy Undersea Warfare Ctr	10	0	-10	0	0	0	0
614 Space & Naval Warfare Center	418	4	-244	178	3	-181	0
631 Navy Base Support (NFESC)	266	-20	160	406	50	-456	0
633 DLA Document Services	1	0	-1	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	63	-1	656	718	0	-718	0
647 DISA Enterprise Computing Centers	0	0	379	379	-38	-341	0
661 Air Force Consolidated Sust AG (Maint)	495	14	-509	0	0	0	0
671 DISA DISN Subscription Services (DSS)	64	1	765	830	-72	-758	0
675 DLA Disposition Services	106	0	-106	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	1,200	23	695	1,918	38	-1,956	0
680 Building Maint Fund Purch	104	-13	-91	0	0	0	0
699 TOTAL DWCF PURCHASES	3,993	26	3,132	7,151	25	-7,176	0
702 AMC SAAM (fund)	172,846	-13,828	-158,805	213	36	-249	0
705 AMC Channel Cargo	6,341	114	-5,688	767	15	-782	0
708 MSC Chartered Cargo	4,220	435	-4,655	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	198	198	75	-273	0
771 Commercial Transport	19,894	358	-8,313	11,939	239	-12,178	0
799 TOTAL TRANSPORTATION	203,301	-12,921	-177,263	13,117	365	-13,482	0
912 Rental Payments to GSA (SLUC)	1,100	20	-1,120	0	0	0	0
913 Purchased Utilities (Non-Fund)	12	0	919	931	19	-950	0
914 Purchased Communications (Non-Fund)	35,164	633	-23,364	12,433	249	-12,682	0
915 Rents (Non-GSA)	17,433	313	-13,053	4,693	94	-4,787	0
917 Postal Services (U.S.P.S)	1	0	163	164	3	-167	0
920 Supplies & Materials (Non-Fund)	79,678	1,434	32,452	113,564	2,271	-115,835	0

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
921 Printing & Reproduction	4,232	76	-3,012	1,296	26	-1,322	0
922 Equipment Maintenance By Contract	38,786	698	19,310	58,794	1,176	-59,970	0
923 Facilities Sust, Rest, & Mod by Contract	48	1	-49	0	0	0	0
924 Pharmaceutical Drugs	493	19	-283	229	9	-238	0
925 Equipment Purchases (Non-Fund)	100,726	1,813	-52,290	50,249	1,005	-51,254	0
926 Other Overseas Purchases	4,006	72	4,640	8,718	174	-8,892	0
929 Aircraft Reworks by Contract	7	0	-7	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	1,063	19	1,050	2,132	43	-2,175	0
932 Mgt Prof Support Svcs	91,524	1,648	-77,569	15,603	312	-15,915	0
933 Studies, Analysis & Eval	24,080	434	-23,119	1,395	28	-1,423	0
934 Engineering & Tech Svcs	11,742	211	-11,953	0	0	0	0
935 Training and Leadership Development	3,980	80	-4,060	0	0	0	0
936 Training and Leadership Development (Other Contracts)	29,126	583	28,080	57,789	1,156	-58,945	0
937 Locally Purchased Fuel (Non-Fund)	376	-1	-313	62	0	-62	0
955 Other Costs (Medical Care)	19,195	729	-11,061	8,863	346	-9,209	0
957 Other Costs (Land and Structures)	8,655	156	-8,811	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	3,077	55	-3,132	0	0	0	0
984 Equipment Contracts	6,859	124	-6,983	0	0	0	0
986 Medical Care Contracts	211	8	46,551	46,770	1,824	-48,594	0
987 Other Intra-Govt Purch	93,259	1,679	-20,561	74,377	1,488	-75,865	0
989 Other Services	205,682	3,702	-8,189	201,195	4,024	-205,219	0
990 IT Contract Support Services	20,878	376	-20,957	297	6	-303	0
999 TOTAL OTHER PURCHASES	801,393	14,882	-156,721	659,554	14,253	-673,807	0
Total	1,552,740	9,477	-518,261	1,043,956	19,343	-1,063,299	0

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

- * The FY 2018 Actual column includes \$473,441.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).
- * The FY 2019 Enacted column excludes \$430,185.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).
- * The FY 2020 Estimate column excludes \$578,024.0 thousand of FY 2020 OCO Appropriations Funding.
- * In FY 2020 \$1,127,221 thousand in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.
- * In FY 2020 \$665 thousand in this Budget Sub-activity was realigned into a new Cyberspace Activities SAG. This transfer meets the intent of the FY 2018 House Appropriations Full Committee Report 115-219 directing the establishment of a unique Cyber SAG for operation and maintenance accounts.

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CyberAct	0	0	0	0	0	14,409	14,409

I. Description of Operations Financed: Cyberspace Activities - Includes Cyber resources associated with Computer Network Defense and Information Assurance, service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0

OP-5 Detail by Sub Activity Group

CyberAct-1007

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Total	0	0	0
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Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	0	0	0

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
Cyberspace Activities	0	0	0	n/a	0	0	14,409
Total	0	0	0	n/a	0	0	14,409

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
Baseline Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding		
Supplemental		
Reprogrammings		
Price Changes		
Functional Transfers		14,409
Program Changes		
Current Estimate		14,409
Less: Wartime Supplemental		
Normalized Current Estimate		0

**Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		14,409
a. Transfers In		
1) Cyber Realignment	14,409	
Internal USSOCOM Cyber Realignment		
+\$13,744 thousand from the Communications Budget		
Sub-activity (BSA); and		
+\$665 thousand from the Other Operations BSA.		
This transfer meets the intent of the FY 2018 House		
Appropriations Full Committee Report 115-219		
directing establishment of a unique Cyber Sub-		
Activity Group (SAG) for Operation and Maintenance		
accounts.		
8. Program Increases		
OP-5 Detail by Sub Activity Group		

**Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		14,409

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary

Not Applicable

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
990 IT Contract Support Services	0	0	0	0	0	14,409	14,409
999 TOTAL OTHER PURCHASES	0	0	0	0	0	14,409	14,409
Total	0	0	0	0	0	14,409	14,409

*In FY 2020, +\$13,744 thousand from the Communications Budget Sub-Activity and +\$665 thousand from the Other Operations Budget Sub-activity were realigned into this new Cyber SAG. This transfer meets the intent of the FY 2018 House Appropriations Full Committee Report 115-219 directing establishment of a unique Cyber SAG for Operation and Maintenance accounts.

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Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Ship/Boat Operations



March 2019

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Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
ShipOps	106,485	956	10,736	118,177	2,365	-120,542	0

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	150	154	0
Total	150	154	0

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	2,905	2,905	0
Total	2,905	2,905	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	9	9	0

*Internal USSOCOM force structure transfer of -154 Civilian FTEs, -2,905 Active Military, - billets, and -9 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. <u>BA Subactivities</u>							
Ship/Boat Operations	106,485	119,054	-877	-0.7	118,177	118,177	0
Total	106,485	119,054	-877	-0.7	118,177	118,177	0

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	119,054	118,177
Congressional Adjustments (Distributed)	-877	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	118,177	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	118,177	
Supplemental		
Reprogrammings		
Price Changes		2,365
Functional Transfers		-116,522
Program Changes		-4,020
Current Estimate	118,177	0
Less: Wartime Supplemental		
Normalized Current Estimate	118,177	0

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		119,054
1. Congressional Adjustments		-877
a. Distributed Adjustments		
1) Contract Services - Unjustified Growth	-404	
2) Historical Underexecution	-473	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		118,177
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		118,177
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		118,177
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		118,177
6. Price Change		2,365
7. Functional Transfers		-116,522
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-116,522	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by		

OP-5 Detail by Sub Activity Group

**Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
SAG. (FY 2019 Baseline: \$118,177 thousand; +154 FTEs)		
8. Program Increases		2,518
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	64	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$16,776 thousand)		
2) Civilian Pay Reprice	159	
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$16,776 thousand)		
3) Combat Craft Assault (CCA)	193	
Increase supports additional costs of consumable items, fuel, and transportation of craft due to fielding one additional CCA vessel in FY 2020. The additional CCA vessel will increase the CCA inventory to 32 vessels. The CCA operations provide medium range maritime mobility for SOF and provide NSW a capability to support the Geographical		

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Combatants Commands through a tactical mobility platform. (FY 2019 Baseline: \$4,573 thousand)		
4) Surface Support Vessel (SSV)	2,102	
Funding supports a contract re-compete for 2 Surface Support Vessels contracted through Military Sealift Command. The scope of work for the re-competed contract will also be expanded to include the additional training, and expanded services support required for the newly fielded Dry Combat Submersible (DCS) vessel. Expanded support includes contracted services for the DCS moon pool, elevator, and crane. These vessels support safety and administrative functions, training and certification of SEAL Delivery Vehicle (SDV) Platoons, Dry Deck Shelter (DDS) Platoons, and Host Submarine Crews. (FY 2019 Baseline: \$15,691 thousand)		
9. Program Decreases		-6,538
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Group 4 Surface Mobility Programs	-3,883	
This decrease reduces travel costs for basic headquarters operations resulting from NSWC's change from deployments for presence to deployments for purpose. Deployments for Presence are forces forward deployed for longer duration to support persistent requirements of the Geographic Combatant Commander (GCC). These deployed forces participate in GCC theater campaign plans and are available for crisis		

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
response. Deployments for purpose are mission specific and effective in reducing the length and frequency of deployments, costs and the operational tempo of the force. Program includes oversight and headquarters management for Surface Mobility Programs. This includes proficiency training in basic ground skills, communications, and other basic professional skills. In addition, command support requirements include supplies and consumables, travel, equipment leases, contracts and other component headquarters sustainment. (FY 2019 Baseline: \$15,622 thousand)		
2) Wet Combat Submersible	-2,655	
This decrease is the result of savings generated by the use of Navy Air Logistics Office (NALO) sponsored airlift used on a space-available basis at no cost to NSWC for transporting the platform and personnel to deployed locations and for training. Advance planning and the availability of NALO airlift allowed USSOCOM to take advantage of this unique opportunity in FY 2020. Wet Combat Submersible operations includes the SEAL Delivery Vehicle (SDV), Dry Deck Shelter (DDS), and Shallow Water Combat Submersible (SWCS). This program provides for repair parts, consumables, organizational/intermediate level maintenance, and training. (FY 2019 Baseline: \$25,560 thousand)		
FY 2020 Budget Request		0

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>1,973</u>	<u>1,973</u>	<u>0</u>	<u>0</u>	<u>-1,973</u>
(Total)					
Officer	229	229	0	0	-229
Enlisted	1,744	1,744	0	0	-1,744
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>932</u>	<u>932</u>	<u>0</u>	<u>0</u>	<u>-932</u>
Officer	159	159	0	0	-159
Enlisted	773	773	0	0	-773
<u>Civilian End Strength (Total)</u>	<u>150</u>	<u>154</u>	<u>0</u>	<u>4</u>	<u>-154</u>
U.S. Direct Hire	150	154	0	4	-154
Total Direct Hire	150	154	0	4	-154
<u>Active Military Average Strength (A/S)</u>	<u>1,973</u>	<u>1,973</u>	<u>0</u>	<u>0</u>	<u>-1,973</u>
(Total)					
Officer	229	229	0	0	-229
Enlisted	1,744	1,744	0	0	-1,744
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>932</u>	<u>932</u>	<u>0</u>	<u>0</u>	<u>-932</u>
(Total)					
Officer	159	159	0	0	-159
Enlisted	773	773	0	0	-773
<u>Civilian FTEs (Total)</u>	<u>150</u>	<u>154</u>	<u>0</u>	<u>4</u>	<u>-154</u>
U.S. Direct Hire	150	154	0	4	-154
Total Direct Hire	150	154	0	4	-154
Average Annual Civilian Salary (\$ in thousands)	113.3	108.9	0	-4.4	-108.9
 <u>Contractor FTEs (Total)</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>	 <u>0</u>	 <u>-9</u>

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Personnel Summary Explanations:

* Internal USSOCOM force structure transfer of -154 Civilian FTEs, -2,905 Military billets, and -9 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	16,696	85	-302	16,479	0	-16,479	0
103 Wage Board	300	2	-5	297	0	-297	0
199 TOTAL CIV COMPENSATION	16,996	87	-307	16,776	0	-16,776	0
308 Travel of Persons	17,521	315	-1,786	16,050	321	-16,371	0
399 TOTAL TRAVEL	17,521	315	-1,786	16,050	321	-16,371	0
401 DLA Energy (Fuel Products)	1,308	-5	98	1,401	-9	-1,392	0
412 Navy Managed Supply, Matl	7,888	-27	-3,327	4,534	93	-4,627	0
416 GSA Supplies & Materials	2,276	41	2,026	4,343	87	-4,430	0
499 TOTAL SUPPLIES & MATERIALS	11,472	9	-1,203	10,278	171	-10,449	0
503 Navy Fund Equipment	0	0	2,755	2,755	57	-2,812	0
506 DLA Mat Supply Chain (Const & Equip)	0	0	20	20	0	-20	0
507 GSA Managed Equipment	0	0	593	593	12	-605	0
599 TOTAL EQUIPMENT PURCHASES	0	0	3,368	3,368	69	-3,437	0
603 DLA Distribution	0	0	7	7	0	-7	0
610 Navy Air Warfare Center	813	7	970	1,790	40	-1,830	0
611 Navy Surface Warfare Ctr	163	1	-18	146	2	-148	0
612 Navy Undersea Warfare Ctr	0	0	43	43	0	-43	0
631 Navy Base Support (NFESC)	0	0	824	824	102	-926	0
633 DLA Document Services	0	0	222	222	1	-223	0
634 NAVFEC (Utilities and Sanitation)	15	0	-15	0	0	0	0
671 DISA DISN Subscription Services (DSS)	0	0	218	218	-19	-199	0
677 DISA Telecomm Svcs - Reimbursable	457	9	-466	0	0	0	0
699 TOTAL DWCF PURCHASES	1,448	17	1,785	3,250	126	-3,376	0
702 AMC SAAM (fund)	5,467	-437	484	5,514	937	-6,451	0
710 MSC Surge Sealift (Full Operating Status)	0	0	25,894	25,894	0	-25,894	0
771 Commercial Transport	4,463	80	-3,214	1,329	27	-1,356	0
OP-5 Detail by Sub Activity Group							

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
799 TOTAL TRANSPORTATION	9,930	-357	23,164	32,737	964	-33,701	0
912 Rental Payments to GSA (SLUC)	70	1	-71	0	0	0	0
913 Purchased Utilities (Non-Fund)	3	0	189	192	4	-196	0
914 Purchased Communications (Non-Fund)	897	16	-659	254	5	-259	0
915 Rents (Non-GSA)	3,354	60	-3,317	97	2	-99	0
917 Postal Services (U.S.P.S)	12	0	-12	0	0	0	0
920 Supplies & Materials (Non-Fund)	5,207	94	12,901	18,202	364	-18,566	0
921 Printing & Reproduction	92	2	-94	0	0	0	0
922 Equipment Maintenance By Contract	5,735	103	-4,051	1,787	36	-1,823	0
924 Pharmaceutical Drugs	114	4	-118	0	0	0	0
925 Equipment Purchases (Non-Fund)	82	1	7,073	7,156	143	-7,299	0
932 Mgt Prof Support Svcs	3,394	61	-3,455	0	0	0	0
933 Studies, Analysis & Eval	1	0	-1	0	0	0	0
934 Engineering & Tech Svcs	379	7	-386	0	0	0	0
957 Other Costs (Land and Structures)	119	2	-121	0	0	0	0
984 Equipment Contracts	1,530	28	-1,558	0	0	0	0
987 Other Intra-Govt Purch	25,219	454	-21,507	4,166	83	-4,249	0
989 Other Services	2,910	52	902	3,864	77	-3,941	0
999 TOTAL OTHER PURCHASES	49,118	885	-14,285	35,718	714	-36,432	0
Total	106,485	956	10,736	118,177	2,365	-120,542	0

* In FY 2020, all funding in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

OP-5 Detail by Sub Activity Group

ShipOps-1031

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Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Professional Development Education



March 2019

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**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

Budget Activity (BA) 3: Training and Recruiting/Professional Development

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
ProDev	31,186	426	-84	31,528	433	2,006	33,967

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

II. Force Structure Summary:

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

OP-5 Detail by Sub Activity Group

ProDev-1035

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	78	83	83
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	78	83	83

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	45	32	32
Army	12	12	37
Marine Corps	2	2	2
Navy	4	4	4
Total	63	50	75

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	59	59	65

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. <u>BA Subactivities</u>							
Professional Development	31,186	31,609	-81	-0.3	31,528	31,528	33,967
Total	31,186	31,609	-81	-0.3	31,528	31,528	33,967

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	31,609	31,528
Congressional Adjustments (Distributed)	-81	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	31,528	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	31,528	
Supplemental		
Reprogrammings		
Price Changes		433
Functional Transfers		
Program Changes		2,006
Current Estimate	31,528	33,967
Less: Wartime Supplemental		
Normalized Current Estimate	31,528	0

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		31,609
1. Congressional Adjustments		-81
a. Distributed Adjustments		
1) Historical Underexecution	-81	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		31,528
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		31,528
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		31,528
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		31,528
6. Price Change		433
7. Functional Transfers		
8. Program Increases		2,006
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	37	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$9,801 thousand)		
2) Civilian Pay Reprice	128	

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$9,801 thousand)		
3) Naval Special Warfare Command Center for Sea, Air, Land and Special Warfare Combatant Craft Crewman (CENSEALSWCC)	1,044	
CENSEALSWCC is the designated NSW proponent for post pipeline Professional Military Development and Education (PDE).		
+\$937 thousand increase supports greater student throughput due to an increase in NSW Command's military manpower to fill combat support/combat service support requirements. Student enrollment increases include: Ground Force Commander Course, Troop Leader Course (\$137 thousand), and Critical Skills Course provided by higher learning institutions (\$800 thousand).		
+\$107 thousand provides funding for NSW Command-specific modifications, updates and software for the Navy Standard Integrated Personnel System (NSIPS) software configurations contract. Software enhancement updates to data fields include NSW-specific qualifications for NSW medics, language proficiency, SOF skillsets, proficiency levels, and		

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
qualifications listed in the NSW Force Readiness Manual. (FY 2019 Baseline: \$811 thousand)		
4) U.S. Air Force Special Operations School (USAFSOS) The increase of +6 Contractor FTEs provides for four (4) instructional designers and two (2) course directors to conduct Air Commando Development Training. The increase will enable the USAFSOS to meet the course demand by doubling student throughput, which is achieved through online/in-residence blended learning models. With limited classroom space, blended learning courses provide a cost-effective method of delivery to increase student throughput without proportionally increasing Military Construction costs and permanent military manpower. By using self-paced multi-media resources and blended learning models, USAFSOS can address the additional demand for the following courses: Mission Commander's Course (200 student shortfall), the SOF Air Command and Control Course (330 student shortfall), the USAFRICOM Theater Course (350 student shortfall), and the USCENTCOM Theater Course (500 student shortfall). (FY 2019 Baseline: \$1,390 thousand)	797	
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		33,967

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Education (PME)									
Joint Special Operations University (JSOU)	3699	3699	110	3735	3735	113	3735	3735	113
Air Force Special Operations School (AFSOS)	8910	8910	1396	8910	8910	1396	10290	10290	5206
Center for Sea, Air, Land (SEAL) and Special Warfare Combatant-Craft Crewman (SWCC)	631	631	91	646	646	65	699	699	68
Total Professional Military Education	13240	13240	1597	13291	13291	1574	14724	14724	5387
	<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Continuing Education (PCE)									
Joint Special Operations University (JSOU)	11319	9778	849	11319	9778	849	11319	9778	849
Total Professional Continuing Education	11319	9778	849	11319	9778	849	11319	9778	849
Sub-activity Group Total	24559	23018	2446	24610	23069	2423	26043	24502	6236

* FY 2020 student numbers are estimated based on 2nd quarter 2018 Institutional Training Readiness Report data. More accurate data will be available 2nd quarter Calendar Year 2019.

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

Narrative:

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

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

Explanation of Changes:

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

2) The AFSOS workload increase relates to the addition of online courses to supplement PME with online/in-residence blended learning models. Online courses class durations are longer with greater student participation leading to a larger number of class days per year.

3) The FY 2020 CENSEALSWCC increase in inputs is primarily for the increased student throughput based on the high demand over projections for the Ground Force Commander Course.

4) There is no change between FY 2019-2020 for JSOU.

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>63</u>	<u>50</u>	<u>50</u>	<u>-13</u>	<u>0</u>
(Total)					
Officer	34	27	26	-7	-1
Enlisted	29	23	24	-6	1
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>25</u>
Officer	0	0	17	0	17
Enlisted	0	0	8	0	8
<u>Civilian End Strength (Total)</u>	<u>78</u>	<u>83</u>	<u>83</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	78	83	83	5	0
Total Direct Hire	78	83	83	5	0
<u>Active Military Average Strength (A/S)</u>	<u>63</u>	<u>50</u>	<u>50</u>	<u>-13</u>	<u>0</u>
(Total)					
Officer	34	27	26	-7	-1
Enlisted	29	23	24	-6	1
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>25</u>
(Total)					
Officer	0	0	17	0	17
Enlisted	0	0	8	0	8
<u>Civilian FTEs (Total)</u>	<u>78</u>	<u>83</u>	<u>83</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	78	83	83	5	0
Total Direct Hire	78	83	83	5	0
Average Annual Civilian Salary (\$ in thousands)	121.9	118.1	120.1	-3.8	2.0
 <u>Contractor FTEs (Total)</u>	 <u>59</u>	 <u>59</u>	 <u>65</u>	 <u>0</u>	 <u>6</u>

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Personnel Summary Explanations:

* USSOCOM military personnel are reported in Military Service Estimates.

* Reservists on Full Time Active Duty

+25 Net end strength increase includes:

+17 Officers and +8 Enlisted transfer of Army MFP-2 and Army MFP-5 billets to MFP-11 to properly align the remaining Theater Special Operations Command reserve billets.

* Increase in Contractor FTEs at the Air Force Special Operations School supports +4 instructional designers and +2 course directors supporting the creation and maintenance for an online capability for online/in-residence blended learning models.

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	9,511	49	241	9,801	0	165	9,966
199 TOTAL CIV COMPENSATION	9,511	49	241	9,801	0	165	9,966
308 Travel of Persons	3,066	55	1,303	4,424	88	0	4,512
399 TOTAL TRAVEL	3,066	55	1,303	4,424	88	0	4,512
401 DLA Energy (Fuel Products)	55	0	-55	0	0	0	0
416 GSA Supplies & Materials	24	0	-24	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	79	0	-79	0	0	0	0
671 DISA DISN Subscription Services (DSS)	0	0	5	5	0	0	5
699 TOTAL DWCF PURCHASES	0	0	5	5	0	0	5
702 AMC SAAM (fund)	582	-47	-535	0	0	0	0
709 MSC Surge Sealift (Reduced Op Status)	420	28	-448	0	0	0	0
799 TOTAL TRANSPORTATION	1,002	-19	-983	0	0	0	0
914 Purchased Communications (Non-Fund)	29	1	-20	10	0	0	10
920 Supplies & Materials (Non-Fund)	673	12	631	1,316	26	107	1,449
921 Printing & Reproduction	59	1	6	66	1	0	67
922 Equipment Maintenance By Contract	1,459	26	-1,109	376	8	0	384
925 Equipment Purchases (Non-Fund)	1,093	20	-456	657	13	0	670
933 Studies, Analysis & Eval	897	16	717	1,630	33	0	1,663
935 Training and Leadership Development	62	1	11,987	12,050	241	797	13,088
936 Training and Leadership Development (Other Contracts)	12,957	259	-13,147	69	1	937	1,007
937 Locally Purchased Fuel (Non-Fund)	40	0	-40	0	0	0	0
987 Other Intra-Govt Purch	164	3	957	1,124	22	0	1,146
990 IT Contract Support Services	95	2	-97	0	0	0	0

OP-5 Detail by Sub Activity Group

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

	FY 2018	Change		FY 2019	Change		FY 2020
		<u>FY 2018/FY 2019</u>			<u>FY 2019/FY 2020</u>		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 TOTAL OTHER PURCHASES	17,528	341	-571	17,298	345	1,841	19,484
Total	31,186	426	-84	31,528	433	2,006	33,967

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Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Specialized Skill Training



March 2019

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**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
SSTrng	347,643	5,270	-12,810	340,103	5,060	-345,163	0

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	584	615	0
Marine Corps	51	52	0
Navy	131	127	0

OP-5 Detail by Sub Activity Group

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary (cont.)

Total	766	794	0
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Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	1,128	1,232	0
Marine Corps	276	276	0
Navy	619	614	0
Total	2,023	2,122	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	329	343	0

* Internal USSOCOM force structure transfer of -805 Civilian FTEs, -2,216 Military billets, and -394 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
Specialized Skill Training	347,643	338,974	1,129	0.3	340,103	340,103	0
Total	347,643	338,974	1,129	.3	340,103	340,103	0

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	338,974	340,103
Congressional Adjustments (Distributed)	-871	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	2,000	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	340,103	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	340,103	
Supplemental		
Reprogrammings		
Price Changes		5,060
Functional Transfers		-344,198
Program Changes		-965
Current Estimate	340,103	0
Less: Wartime Supplemental		
Normalized Current Estimate	340,103	0

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		338,974
1. Congressional Adjustments		1,129
a. Distributed Adjustments		
1) Historical Underexecution	-871	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Defense critical language/culture program	2,000	
d. General Provisions		
FY 2019 Appropriated Amount		340,103
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		340,103
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		340,103
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		340,103
6. Price Change		5,060
7. Functional Transfers		-344,198
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-344,198	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$340,103 thousand; -805 FTEs)		

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
8. Program Increases		10,814
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	323	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$84,595 thousand)		
2) Civilian Pay Full Time Equivalent (FTE)	1,090	
Increase of +11 Civilian FTEs for inherently governmental functions addresses instructor/cadre shortages, critical capability gaps, and safety concerns in the Special Operations Center of Excellence. Civilian FTEs support training, medical, education operations and provide security for the Special Warfare Center Camp McKall training site. (FY 2019 Baseline: \$84,595 thousand; +11 FTEs)		
3) U.S. Air Force Special Operations Command (AFSOC) Information Operations	1,287	
Increase supports the stand-up of the AFSOC's A3 Directorate Information Operations office at Hurlburt Field, Florida with a Software as a Service contract to customize existing software that will expand AFSOC's capabilities to manage training and certifications for AFSOC SOF-specific personnel readiness skillsets. Capabilities include courseware development and distribution, and tracking individual and unit education and training		

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
status/readiness through one system. Software provides standardized, interoperable tools and technology leveraging advanced presentation technologies and delivers courses/content globally for a variety of users and devices. (FY 2019 Baseline: \$0 thousand)		
4) U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS) Advanced Special Operations Techniques (ASOT) Increase directly supports required training for Sensitive Activities (SA) personnel readiness to achieve the national command authority directive to shape the security environment, deployed Joint-SOF theater capability requirements, and achieve program national accreditation standards. Specifically, it increases the ASOT Course (ASOTC) annual throughput capacity from 216 to 288 students per year. ASOTC is a classified Joint-SOF course, conducted throughout the Continental United States, targeted at developing specialized skills associated with mission planning, advanced special operations, interagency operations, and unconventional warfare to successfully complete the culmination exercise. +\$7,685 thousand provides for +51 contractor FTEs as instructor/writers, exercise role-players, dedicated opposition forces, and additional operational and logistical staff support. Using contractors will free up the military and civilian personnel who have	8,114	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
been performing this function until this contract can be initiated. +\$429 thousand supports purchase and sustainment of government and off-the-shelf equipment to meet required deployed SOF-Operational capabilities for a full range of military operations, fully integrated with other government agencies, and enable leader decisive action to achieve assigned missions. (FY 2019 Baseline: \$16,363 thousand)		
9. Program Decreases		-11,779
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Defense critical language/culture program Reflects the FY 2019 Congressional add for Defense critical language/culture program (Public Law 115-245) (FY 2019 Baseline: \$2,000 thousand)	-2,000	
c. Program Decreases in FY 2020		
1) Civilian Pay Reprice Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs for FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$84,595 thousand)	-6,256	
2) Special Operations Forces Language Training Funding decrease in distance learning online language courses due to efficiencies generated from	-3,523	

OP-5 Detail by Sub Activity Group

Specialized Skill Training
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
utilizing Electronic Learning Management Systems, Training Support software vice analog (i.e. PowerPoint, PDF - Portable Document Format) files, and available free language courseware. Decreases by Component are AFSOC -\$988 thousand, USSOCOM Headquarters -\$1,446 thousand, MARSOC -\$74 thousand, NSWC -\$11 thousand, and USASOC -\$1,004 thousand. (FY 2019 Baseline: \$55,967 thousand)		
FY 2020 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals			FY 2019 Estimate			FY 2020 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
USASOC	11528	8695	1265	11528	8646	1261	11528	8646	1261
AFSOC	1308	1308	227	1335	1335	232	1355	1355	232
MARSOC	1157	792	125	1147	780	126	1171	796	129
NAVSPECWARCOM	2747	2037	361	2747	2032	361	2771	2051	360
Total	16740	12832	1978	16757	12793	1980	16825	12848	1982
Skill Progression									
USASOC	4128	3896	339	3694	3472	302	3766	3539	301
AFSOC	225	225	16	207	207	14	216	216	15
MARSOC	522	561	37	497	497	35	497	497	35
NAVSPECWARCOM	1051	1017	164	878	852	137	905	878	137
Total	5926	5699	556	5276	5028	488	5384	5130	488
Functional									
USASOC	11904	11871	1829	11582	11466	1793	11690	11545	1801
AFSOC	1624	1624	126	1640	1640	127	1640	1640	127
MARSOC	5205	5189	417	5191	5139	415	5191	5139	415
NAVSPECWARCOM	4896	4896	234	4896	4896	234	4920	4920	236
SOF Language	1750	1750	72119	1750	1750	72119	1750	1750	72119
Total	25379	25330	74725	25059	24891	74688	25191	24994	74698

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IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals			FY 2019 Estimate			FY 2020 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Sub-activity Group Total									
USASOC	27560	24462	3433	26804	23584	3356	26984	23730	3363
AFSOC	3157	3157	369	3182	3182	373	3211	3211	374
MARSOC	6884	6542	579	6835	6416	576	6859	6432	579
NAVSPECWARCOM	8694	7950	759	8521	7780	732	8596	7849	733
SOF Language	1750	1750	72119	1750	1750	72119	1750	1750	72119
Sub-activity Group Total	48045	43861	77259	47092	42712	77156	47400	42972	77168

* FY 2020 student numbers are estimated based on 2nd quarter 2018 Institutional Training Readiness Report data. More accurate data will be available 2nd quarter Calendar Year 2019.

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = $\{(\text{entrants} + \text{graduates})/2\} \times (\text{course length in days})/(\text{days per year})$
[Institutional Training Readiness Report workload formula]

Narrative:

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

- **Initial Skills.** Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NAVSPECWARCOM Sea, Air, Land (SEAL) or Special Warfare Combatant-craft Crewman (SWCC), USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.

OP-5 Detail by Sub Activity Group

SSTrng-1060

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IV. Performance Criteria and Evaluation Summary:

- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operator's primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.
- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

Explanation of Changes:

- 1) Factors influencing workload include course length, input and outputs. For FY 2020, the forecasted graduation rates between FY 2019 and FY 2020 are estimated to remain constant at 90.7%.
- 2) Initial Skills and Skill Progression Training reflect entrant increases related to increases in SOF military manpower and course participation demand based on operational needs. A significant increase is related to the U.S. Army John F. Kennedy Special Warfare Center's Advanced Special Operations Techniques course annual student throughput increasing capacity from 216 to 288 students per year.
- 3) The Functional Training reflect and increase in SOF military manpower and course participation based on demand. In addition, the workload calculations include the Headquarters USSOCOM and Components' SOF Language courses. The SOF Language course workload is significantly higher than the Components' workload because class durations are longer and more students participate, leading to a large number of class days per year.

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IV. Performance Criteria and Evaluation Summary:

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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>2,023</u>	<u>2,122</u>	<u>0</u>	<u>99</u>	<u>-2,122</u>
(Total)					
Officer	253	269	0	16	-269
Enlisted	1,770	1,853	0	83	-1,853
<u>Civilian End Strength (Total)</u>	<u>766</u>	<u>794</u>	<u>0</u>	<u>28</u>	<u>-794</u>
U.S. Direct Hire	766	794	0	28	-794
Total Direct Hire	766	794	0	28	-794
<u>Active Military Average Strength (A/S)</u>	<u>2,023</u>	<u>2,122</u>	<u>0</u>	<u>99</u>	<u>-2,122</u>
(Total)					
Officer	253	269	0	16	-269
Enlisted	1,770	1,853	0	83	-1,853
<u>Civilian FTEs (Total)</u>	<u>766</u>	<u>794</u>	<u>0</u>	<u>28</u>	<u>-794</u>
U.S. Direct Hire	766	794	0	28	-794
Total Direct Hire	766	794	0	28	-794
Average Annual Civilian Salary (\$ in thousands)	102.5	106.5	0	4.0	-106.5
 <u>Contractor FTEs (Total)</u>	 <u>329</u>	 <u>343</u>	 <u>0</u>	 <u>14</u>	 <u>-343</u>

Personnel Summary Explanations:

* USSOCOM military personnel are reported in Military Service Estimates.

* Active Military End Strength increase of +15 Officers and +79 Enlisted resolves instructor/cadre shortages and addresses critical capability gaps as well as safety concerns in the Special Operations Center of Excellence. The military manpower supports

OP-5 Detail by Sub Activity Group

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training, medical, and education operations based on an increase throughput from 216 to 288 students.

*Increase of +11 Civilian FTEs for inherently governmental functions addresses instructor/cadre shortages, critical capability gaps, and safety concerns in the Special Operations Center of Excellence. Civilian FTEs support training, medical, education operations and provide security for the Special Warfare Center Camp McKall training site.

*Increase of +51 Contractor FTEs for the U.S. Army John F. Kennedy Special Warfare Center and School as instructor/writers, exercise role-players, dedicated opposition forces, and additional operational and logistical staff support.

*Internal USSOCOM force structure transfer of -805 Civilian FTEs, 2,216 Military billets, and -394 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	75,983	388	5,501	81,872	0	-81,872	0
103 Wage Board	2,524	13	186	2,723	0	-2,723	0
199 TOTAL CIV COMPENSATION	78,507	401	5,687	84,595	0	-84,595	0
308 Travel of Persons	16,762	302	-605	16,459	329	-16,788	0
399 TOTAL TRAVEL	16,762	302	-605	16,459	329	-16,788	0
401 DLA Energy (Fuel Products)	401	-2	114	513	-3	-510	0
411 Army Supply	52	0	2,207	2,259	-2	-2,257	0
413 Marine Corps Supply	42	-4	56	94	-8	-86	0
414 Air Force Consol Sust AG (Supply)	1,082	28	170	1,280	103	-1,383	0
416 GSA Supplies & Materials	2,097	38	-1,481	654	13	-667	0
417 Local Purch Supplies & Mat	2,207	40	2,014	4,261	85	-4,346	0
421 DLA Mat Supply Chain (Cloth & Textiles)	33	0	-33	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	2,594	-30	-1,965	599	-2	-597	0
499 TOTAL SUPPLIES & MATERIALS	8,508	70	1,082	9,660	186	-9,846	0
502 Army Fund Equipment	334	1	-326	9	0	-9	0
503 Navy Fund Equipment	0	0	2	2	0	-2	0
505 Air Force Fund Equip	0	0	1,292	1,292	0	-1,292	0
506 DLA Mat Supply Chain (Const & Equip)	118	-2	485	601	-4	-597	0
507 GSA Managed Equipment	276	5	-14	267	5	-272	0
599 TOTAL EQUIPMENT PURCHASES	728	4	1,439	2,171	1	-2,172	0
631 Navy Base Support (NFESC)	62	-5	-57	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	9	0	-9	0	0	0	0
699 TOTAL DWCF PURCHASES	71	-5	-66	0	0	0	0
771 Commercial Transport	622	11	-31	602	12	-614	0
799 TOTAL TRANSPORTATION	622	11	-31	602	12	-614	0
912 Rental Payments to GSA (SLUC)	3,416	61	-3,477	0	0	0	0
OP-5 Detail by Sub Activity Group							

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		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
913 Purchased Utilities (Non-Fund)	0	0	76	76	2	-78	0
914 Purchased Communications (Non-Fund)	515	9	605	1,129	23	-1,152	0
915 Rents (Non-GSA)	2,209	40	-1,697	552	11	-563	0
920 Supplies & Materials (Non-Fund)	27,708	499	-7,661	20,546	411	-20,957	0
921 Printing & Reproduction	637	11	-51	597	12	-609	0
922 Equipment Maintenance By Contract	9,735	175	-8,798	1,112	22	-1,134	0
924 Pharmaceutical Drugs	3	0	-3	0	0	0	0
925 Equipment Purchases (Non-Fund)	5,308	96	6,678	12,082	242	-12,324	0
929 Aircraft Reworks by Contract	41,118	740	-41,858	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	22	0	38,483	38,505	770	-39,275	0
932 Mgt Prof Support Svcs	1,407	25	1,129	2,561	51	-2,612	0
933 Studies, Analysis & Eval	851	15	-59	807	16	-823	0
934 Engineering & Tech Svcs	0	0	3,946	3,946	79	-4,025	0
935 Training and Leadership Development	68,224	1,364	29,191	98,779	1,976	-100,755	0
936 Training and Leadership Development (Other Contracts)	64,770	1,295	-27,069	38,996	780	-39,776	0
937 Locally Purchased Fuel (Non-Fund)	7,363	-29	-7,278	56	0	-56	0
955 Other Costs (Medical Care)	904	34	-938	0	0	0	0
957 Other Costs (Land and Structures)	173	3	-176	0	0	0	0
984 Equipment Contracts	613	11	1,479	2,103	42	-2,145	0
986 Medical Care Contracts	195	7	-202	0	0	0	0
987 Other Intra-Govt Purch	7,274	131	-2,636	4,769	95	-4,864	0
999 TOTAL OTHER PURCHASES	242,445	4,487	-20,316	226,616	4,532	-231,148	0
Total	347,643	5,270	-12,810	340,103	5,060	-345,163	0

OP-5 Detail by Sub Activity Group

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* In FY 2020, all funding in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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Operation and Maintenance, Defense-Wide Acquisition/Program Management



March 2019

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**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
APMngmt	89,404	986	12,146	102,536	942	-103,478	0

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

II. Force Structure Summary:

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

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	297	316	0
Army	43	45	0
Marine Corps	0	0	0

**Acquisition/Program Management
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II. Force Structure Summary (cont.)

Navy	0	0	0
Total	340	361	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	29	29	0
Army	35	34	0
Marine Corps	12	11	0
Navy	16	15	0
Total	92	89	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	278	278	0

*Internal USSOCOM force structure transfer of -385 civilian billets, -99 military billets, and -302 contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Acquisition/Program Management
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III. Financial Summary (\$ in thousands)

	FY 2019						FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
A. BA Subactivities							
Acquisition/Program Management	89,404	97,787	4,749	4.9	102,536	102,536	0
Total	89,404	97,787	4,749	4.9	102,536	102,536	0

Acquisition/Program Management
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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	97,787	102,536
Congressional Adjustments (Distributed)	4,749	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	102,536	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	102,536	
Supplemental		
Reprogrammings		
Price Changes		942
Functional Transfers		-103,262
Program Changes		-216
Current Estimate	102,536	0
Less: Wartime Supplemental		
Normalized Current Estimate	102,536	0

Acquisition/Program Management
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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		97,787
1. Congressional Adjustments		4,749
a. Distributed Adjustments		
1) Additional Training	5,000	
2) Historical Underexecution	-251	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		102,536
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		102,536
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		102,536
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		102,536
6. Price Change		942
7. Functional Transfers		-103,262
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-103,262	
Internal USSOCOM transfer to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by		

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
SAG. (FY 2019 Baseline: \$103,262 thousand; -385 FTEs)		
8. Program Increases		7,361
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Classified Program Acquisition Support +\$2,978 thousand and +22 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise. (FY 2019 Baseline: \$50,363 thousand; +22 FTEs)	2,978	
2) Civilian Pay Compensable Day Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$50,363 thousand)	192	
3) Civilian Pay Full Time Equivalent Net increase of +4 FTEs includes:	540	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+1 FTE Data Systems Architect to provide oversight, planning, implementation, sustainment, maintenance, and administration of the USSOCOM Accountable Property System Record (APSR) and Defense Property Accountability System (DPAS) on both secure and unsecured networks.		
+1 FTE to provide a matrixed logistician to the J5 to identify and resolve logistics issues and to assist in current operations planning/execution. Provides subject matter expertise on joint logistics operations, policy, doctrine, and the Joint Strategic Planning System at the operational and strategic level. Reviews all joint doctrine and policy and provide specific recommendations for publications resulting in resource management implications to the USSOCOM Program Objective Memorandum (POM) process.		
+1 FTE Operational Engineer to advise on contingency engineering related doctrine, policy, and operational issues affecting USSOCOM support to the SOF Enterprise and ultimately the GCCs. Provides input to campaign and theater posture plans, coordinates contingency construction authorities, locations and establish SOF contingency basing criteria.		
+1 FTE SOF Logistics Education Senior Program Manager to coordinate the SOF Logistics education needs requested by Service Components, JSOC, and		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
TSOCs to support current and future SOF operations. (FY 2019 Baseline: \$50,363 thousand; +4 FTEs)		
4) Civilian Pay Realignment +1 FTE realigned from the Management Headquarters Budget Sub-activity to the Acquisition Program Management Budget Sub-activity to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD). (FY 2019 Baseline: \$50,363 thousand; +1 FTEs)	135	
5) Combatant Craft Medium (CCM) Increase supports additional program management and travel costs associated with the delivery of an additional three CCMs in FY 2020 as the system transitions to sustainment activities for delivered systems. The CCM is a semi-enclosed, multi-mission combatant craft for platoon-size maritime mobility in maritime environments. (FY 2019 Baseline: \$2,153 thousand)	159	
6) Dry Combat Submersible (DCS) Increase establishes initial acquisition and engineering support for the delivery of one programmed DCS in 1st quarter FY 2020 as the system transitions to sustainment activities for delivered systems. +\$1,795 thousand planned in support of (+14) contractors located at USSOCOM to work DCS and DCS Next. These personnel will support operations and maintenance acquisition support activities for DCS boats. Activities include preparation of	3,357	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Engineering Change Proposals, develop and deliver contractor logistics support, and oversight of DCS boat production. +\$1,562 thousand for (+6) Naval Systems Engineering Command safety support contract personnel which provide subject matter expertise (SME) regarding lifting and handling, buckling and whole submarine system safety; (+2) SMEs located at Naval Surface Warfare Center Crane Division provide Large Lithium Battery safety expertise; and (+2) SMEs located at Panama City manage Engineering Change Proposals and support of all Government Furnished Equipment, consisting of numerous sensors and communication equipment. (FY 2019 Baseline: \$0 thousand)		
9. Program Decreases		-7,577
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Additonal Training One time increase in FY 2019 due to a Congressional add. (FY 2019 Baseline: \$5,000 thousand)	-5,000	
c. Program Decreases in FY 2020		
1) Civilian Pay Realignment Decrease of -3 FTEs due to realignment from the Acquisition Program Management Budget Sub-activity to the Other Operations Budget Sub-activity to correctly balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD). (FY 2019 Baseline: \$50,363 thousand; -3 FTEs)	-405	
2) Civilian Pay Reprice	-1,672	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$50,363 thousand)		
3) Joint Military Information Support Operations (MISO) WebOps Center (JMWC) formally known as Global Messaging Counter Messaging	-500	
Program decrease due to an administrative realignment from the Acquisition and Program Management Budget Sub-activity to properly align communication support for this program into the Communications Budget Sub-activity. (FY 2019 Baseline: \$500 thousand)		
FY 2020 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

Not Applicable

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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>92</u>	<u>89</u>	<u>0</u>	<u>-3</u>	<u>-89</u>
(Total)					
Officer	85	82	0	-3	-82
Enlisted	7	7	0	0	-7
<u>Civilian End Strength (Total)</u>	<u>340</u>	<u>361</u>	<u>0</u>	<u>21</u>	<u>-361</u>
U.S. Direct Hire	340	361	0	21	-361
Total Direct Hire	340	361	0	21	-361
<u>Active Military Average Strength (A/S)</u>	<u>92</u>	<u>89</u>	<u>0</u>	<u>-3</u>	<u>-89</u>
(Total)					
Officer	85	82	0	-3	-82
Enlisted	7	7	0	0	-7
<u>Civilian FTEs (Total)</u>	<u>340</u>	<u>361</u>	<u>0</u>	<u>21</u>	<u>-361</u>
U.S. Direct Hire	340	361	0	21	-361
Total Direct Hire	340	361	0	21	-361
Average Annual Civilian Salary (\$ in thousands)	138.9	139.5	0	.6	-139.5
 <u>Contractor FTEs (Total)</u>	 <u>278</u>	 <u>278</u>	 <u>0</u>	 <u>0</u>	 <u>-278</u>

USSOCOM military personnel are reported in Military Service Estimates.

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

*Military end strength numbers reflect authorized personnel.

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Net Increase of +24 Civilian FTEs:

+22 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise.

+4 FTEs to provide a data systems architect, a logistics desk officer, an operational engineer, and a SOF Logistics Education Senior Program Manager.

+1 FTE realigned from the Management Headquarters Budget Sub-activity to the Acquisition Program Management Budget Sub-activity to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD).

-3 FTEs realigned from the Acquisition Program Management Budget Sub-Activity to the Other Operations Budget Sub-activity to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD).

Military Personnel Changes:

*Active Military End Strength increase of +2 Officers and +1 Enlisted due to functional transfer from the Other Operations Budget Sub-activity to the Acquisition Program Management Budget Sub-activity.

*Reservists on Full Time Active Duty A/S increase of +5 Officers due to realignment from the Flight Operations Budget Sub-activity to the Acquisition Program Management Budget Sub-activity. This is a technical correction to the JTMD Reserve Military Billets at USSOCOM.

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*Reservists on Full Time Active Duty A/S increase of +1 Officer and +1 Enlisted due to realignment from the Other Operations Budget Sub-activity to the Acquisition Program Management Budget Sub-activity. This is a technical correction to the JTMD Reserve Military Billets at USSOCOM.

+24 Net Increase of Contractor FTEs:

+14 FTE increase supports USSOCOM to work Dry Combat Submersible (DCS) and DCS Next.

+10 FTE increase provides subject matter expertise (SME) regarding lifting and handling, buckling and whole submarine system safety; Large Lithium Battery safety expertise, manage Engineering Change Proposals and support of all Government Furnished Equipment, consisting of numerous sensors and communication equipment.

* After all of the above increases and decreases were implemented, there was an internal USSOCOM force structure transfer of -385 Civilian FTEs, -99 Military billets and -302 Contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	47,238	241	2,884	50,363	0	-50,363	0
199 TOTAL CIV COMPENSATION	47,238	241	2,884	50,363	0	-50,363	0
308 Travel of Persons	2,973	54	22	3,049	61	-3,110	0
399 TOTAL TRAVEL	2,973	54	22	3,049	61	-3,110	0
601 Army Industrial Operations	218	-3	2,585	2,800	0	-2,800	0
610 Navy Air Warfare Center	791	7	123	921	21	-942	0
611 Navy Surface Warfare Ctr	195	2	258	455	7	-462	0
612 Navy Undersea Warfare Ctr	0	0	1,079	1,079	-2	-1,077	0
614 Space & Naval Warfare Center	0	0	1,309	1,309	23	-1,332	0
661 Air Force Consolidated Sust AG (Maint)	0	0	52	52	2	-54	0
699 TOTAL DWCF PURCHASES	1,204	6	5,406	6,616	51	-6,667	0
914 Purchased Communications (Non-Fund)	38	1	73	112	2	-114	0
920 Supplies & Materials (Non-Fund)	745	13	-195	563	11	-574	0
922 Equipment Maintenance By Contract	1,948	35	-1,683	300	6	-306	0
925 Equipment Purchases (Non-Fund)	676	12	1,112	1,800	36	-1,836	0
930 Other Depot Maintenance (Non-Fund)	0	0	500	500	10	-510	0
932 Mgt Prof Support Svcs	14,028	253	13,312	27,593	552	-28,145	0
933 Studies, Analysis & Eval	1,311	24	-1,335	0	0	0	0
934 Engineering & Tech Svcs	3,155	57	-1,062	2,150	43	-2,193	0
987 Other Intra-Govt Purch	11,216	202	-5,918	5,500	110	-5,610	0
989 Other Services	3,501	63	-3,064	500	10	-510	0
990 IT Contract Support Services	1,371	25	1,104	2,500	50	-2,550	0
998 Other Costs (SOCOM Only)	0	0	990	990	0	-990	0
999 TOTAL OTHER PURCHASES	37,989	685	3,834	42,508	830	-43,338	0
Total	89,404	986	12,146	102,536	942	-103,478	0

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* In FY 2020, all funding in this Budget Sub-activity was realigned into the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.