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

I. Description of Operations Financed:

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

The USSOCOM's FY 2020 Operations and Maintenance (O&M) Overseas Contingency Operations (OCO) request captures the incremental Major Force Program – 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan, Iraq, and other locations to support the Geographic Combatant Commanders (GCC). The identified requirement, as outlined in the submission, supports the deployment of SOF to Operation FREEDOM'S SENTINEL (OFS), Operation INHERENT RESOLVE (OIR), and other contingencies to deter, disrupt and defeat our nation's enemies.

Currently, USSOCOM provides 7,270 fully trained and equipped SOF for deployments to support global SOF missions, of which 57% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR).

The USSOCOM O&M OCO request contains an increase of $115.4 million dollars from the FY 2019 request. This increase is driven, in part, by centrally-managed airlift and command, control, communications, computers and intelligence (C4I) requirements.

II. Force Structure Summary:

For FY 2020, SOF planned operational deployments include 7,270 operators in Afghanistan, Iraq, and other locations supporting global missions in response to GCC requirements.

II. Force Structure Summary (cont.)

These deployments support SOF missions as supported in the current National Defense Strategy. Currently, deployed SOF include two Special Operations Joint Task Forces (SOJTF), two Combined Joint Special Operations Task Forces (CJSOTF), eight Special Operations Task Forces (SOTF), and other classified units. The reduction from FY 2019 to FY 2020 is a result primarily of U.S. Africa Command (USAFRICOM) and U.S. CENTCOM optimization efforts.

The FY 2020 total personnel requirements are current mission estimates:

FORCES	**FY2018 Actuals**	**FY2019 Enacted**	**FY2020 Estimate**
Special Operations Force, Army	6,184	5,004	4,629
Special Operations Force, Navy	1,754	1,266	1,171
Special Operations Force, Marines	369	495	457
Special Operations Force, Air Force	923	1,095	1,013

PERSONNEL	**FY2018 Actuals**	**FY2019 Enacted**	**FY2020 Estimate**
Active	8,420	7,470	6,910
Reserve	125	90	82
Guard	685	300	278
Total	9,230	7,860	7,270

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III. Financial Summary ($ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	**FY 2018 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2020 Estimate**
BA01: Operating Forces	**3,356,290**	**3,733,161**	**-51,700**	**-1.4**	**3,681,461**	**3,681,461**	**3,796,813**
Combat Development Activities	1,023,826	1,181,872	-3,489	-0.3	1,178,383	1,178,383	1,121,580
Communications	92,241	104,812	-310	-0.3	104,502	104,502	0
Flight Operations	185,799	242,535	2,721	1.1	245,256	245,256	0
Intelligence	1,230,062	1,303,290	-23,807	-1.8	1,279,483	1,279,483	1,328,201
Maintenance	350,921	462,035	-18,383	-4.0	443,652	443,652	399,845
Operational Support	0	0	0	n/a	0	0	138,458
Other Operations	473,441	438,617	-8,432	-1.9	430,185	430,185	0
Theater Forces	0	0	0	n/a	0	0	808,729
Total	**3,356,290**	**3,733,161**	**-51,700**	**-1.4**	**3,681,461**	**3,681,461**	**3,796,813**

Summary by Operation	**FY 2018 Actuals**	**FY 2019 Enacted**	**FY 2020 Estimate**
Operation FREEDOM'S SENTINEL (OFS)	$2,660,206	$2,786,686	$2,886,225
Operation INHERENT RESOLVE (OIR)	$600,114	$798,677	$825,488
European Deterrence Initiative (EDI)	$95,970	$96,098	$85,100
Operation Totals	**$3,356,290**	**$3,681,461**	**$3,796,813**

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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	**3,733,161**	**3,681,461**
Congressional Adjustments (Distributed)	-54,717	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	3,017	
Carryover		
Subtotal Appropriated Amount	**3,681,461**	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	**3,681,461**	
Baseline Appropriation	4,837,589	
Reprogrammings		
Price Changes		107,706
Functional Transfers		
Program Changes		7,646
Current Estimate	**8,519,050**	**3,796,813**
Less: Baseline Appropriation	-4,837,589	
Normalized Current Estimate	**3,681,461**	

IV. Performance Criteria:

Not Applicable

V. Personnel Summary

Personnel Summary Explanations:
Not Applicable

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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
OP 32 Line	Actuals	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	6,097	31	-6,128	0	0	0	0
103 Wage Board	97	0	-97	0	0	0	0
199 Total Civ Compensation	**6,194**	**31**	**-6,225**	**0**	**0**	**0**	**0**
308 Travel of Persons	169,024	3,042	-16,405	155,661	3,113	26,553	185,327
399 Total Travel	**169,024**	**3,042**	**-16,405**	**155,661**	**3,113**	**26,553**	**185,327**
401 DLA Energy (Fuel Products)	23,069	-92	-7,082	15,895	-106	31,086	46,875
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	282	1	7,247	7,530	-7	331	7,854
412 Navy Managed Supply, Matl	323	-1	23,186	23,508	484	-446	23,546
413 Marine Corps Supply	55	-5	34	84	-7	0	77
414 Air Force Consol Sust AG (Supply)	89,095	2,334	-24,062	67,367	5,423	-5,149	67,641
416 GSA Supplies & Materials	4,634	83	-434	4,283	86	-74	4,295
417 Local Purch Supplies & Mat	93,753	1,688	38,623	134,064	2,681	-2,010	134,735
418 Air Force Retail Supply (Gen Support Div)	0	0	24,039	24,039	690	1,111	25,840
421 DLA Mat Supply Chain (Cloth & Textiles)	10	0	665	675	-3	0	672
422 DLA Mat Supply Chain (Medical)	516	1	-517	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	39	0	7,264	7,303	-23	-488	6,792
499 Total Supplies & Materials	**211,777**	**4,009**	**68,962**	**284,748**	**9,218**	**24,361**	**318,327**
502 Army Fund Equipment	57	0	2,340	2,397	-2	2	2,397
503 Navy Fund Equipment	210	0	-129	81	2	0	83
506 DLA Mat Supply Chain (Const & Equip)	1,698	-32	-697	969	-6	5	968
507 GSA Managed Equipment	1,949	35	-1,257	727	15	-9	733
599 Total Equipment Purchases	**3,914**	**3**	**257**	**4,174**	**9**	**-2**	**4,181**
601 Army Industrial Operations	3	0	7,990	7,993	0	0	7,993
603 DLA Distribution	5,834	117	-5,951	0	0	268	268

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OP 32 Line	FY 2018 Actuals	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Enacted	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Estimate
610 Navy Air Warfare Center	265	2	11,843	12,110	273	-62	12,321
611 Navy Surface Warfare Ctr	235	2	942	1,179	19	0	1,198
612 Navy Undersea Warfare Ctr	0	0	288	288	0	-263	25
614 Space & Naval Warfare Center	6,867	65	-3,574	3,358	59	6,033	9,450
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
625 Navy Trans (Service Support)	0	0	242	242	58	-58	242
633 DLA Document Services	1	0	-1	0	0	0	0
647 DISA Enterprise Computing Centers	81	-5	-19	57	-6	0	51
661 Air Force Consolidated Sust AG (Maint)	104	3	984	1,091	41	-1	1,131
671 DISA DISN Subscription Services (DSS)	291	5	-296	0	0	0	0
675 DLA Disposition Services	60	0	-60	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	14,287	271	-154	14,404	288	16	14,708
699 Total DWCF Purchases	**28,715**	**545**	**11,462**	**40,722**	**732**	**5,933**	**47,387**
702 AMC SAAM (fund)	167,028	-13,362	54,388	208,054	35,369	78,469	321,892
705 AMC Channel Cargo	6,348	114	9,537	15,999	320	0	16,319
707 AMC Training	0	0	300	300	58	0	358
708 MSC Chartered Cargo	9,459	974	-9,933	500	-53	0	447
717 SDDC Global POV	0	0	300	300	89	0	389
771 Commercial Transport	11,539	208	-8,759	2,988	60	270	3,318
799 Total Transportation	**194,374**	**-12,066**	**45,833**	**228,141**	**35,843**	**78,739**	**342,723**
912 Rental Payments to GSA (SLUC)	149	3	-152	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,800	32	-1,822	10	0	0	10
914 Purchased Communications (Non-Fund)	144,433	2,600	12,720	159,753	3,195	33,155	196,103
915 Rents (Non-GSA)	45,061	811	-37,536	8,336	167	328	8,831
917 Postal Services (U.S.P.S)	419	8	2,218	2,645	53	-30	2,668

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OP 32 Line	FY 2018 Actuals	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Enacted	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Estimate
920 Supplies & Materials (Non-Fund)	88,080	1,585	-30,534	59,131	1,183	6,093	66,407
921 Printing & Reproduction	19	0	-19	0	0	0	0
922 Equipment Maintenance By Contract	1,069,885	19,258	-609,921	479,222	9,584	-55,193	433,613
923 Facilities Sust, Rest, & Mod by Contract	2,736	49	-777	2,008	40	0	2,048
924 Pharmaceutical Drugs	746	28	-766	8	0	1,112	1,120
925 Equipment Purchases (Non-Fund)	210,005	3,780	84,967	298,752	5,975	-9,573	295,154
926 Other Overseas Purchases	27	0	927	954	19	0	973
929 Aircraft Reworks by Contract	40,139	723	839,120	879,982	17,600	-14,906	882,676
930 Other Depot Maintenance (Non-Fund)	3,019	54	41,549	44,622	892	5,822	51,336
932 Mgt Prof Support Svcs	46,322	834	-8,100	39,056	781	-481	39,356
933 Studies, Analysis & Eval	11,510	207	-10,885	832	17	406	1,255
934 Engineering & Tech Svcs	19,794	356	-20,055	95	2	6,323	6,420
935 Training and Leadership Development	17,305	346	-17,651	0	0	0	0
936 Training and Leadership Development (Other Contracts)	1,199	24	779	2,002	40	0	2,042
937 Locally Purchased Fuel (Non-Fund)	14,903	-60	7,036	21,879	-147	-20,242	1,490
955 Other Costs (Medical Care)	430	16	369	815	32	-1	846
957 Other Costs (Land and Structures)	1,191	21	-1,047	165	3	0	168
964 Other Costs (Subsistence and Support of Persons)	359	6	-346	19	0	0	19
984 Equipment Contracts	6,963	125	-4,766	2,322	46	1,000	3,368
987 Other Intra-Govt Purch	192,718	3,469	-25,542	170,645	3,413	-3,345	170,713
989 Other Services	708,967	12,761	60,147	781,875	15,638	-96,105	701,408
990 IT Contract Support Services	114,113	2,054	-103,280	12,887	258	17,699	30,844
999 Total Other Purchases	**2,742,292**	**49,090**	**176,633**	**2,968,015**	**58,791**	**-127,938**	**2,898,868**
Total	**3,356,290**	**44,654**	**280,517**	**3,681,461**	**107,706**	**7,646**	**3,796,813**

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

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 for the development of combat doctrine, organizational concepts, material requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

II. Force Structure Summary:
Not Applicable

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

III. Financial Summary ($ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	**FY 2018 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2020 Estimate**
Combat Development Activities (CDA)	1,023,826	1,181,872	-3,489	-0.3	1,178,383	1,178,383	1,121,580
Total	**1,023,826**	**1,181,872**	**-3,489**	**-0.3**	**1,178,383**	**1,178,383**	**1,121,580**

Summary by Operation	**FY 2018 Actuals**	**FY 2019 Enacted**	**FY 2020 Estimate**
Operation FREEDOM'S SENTINEL (OFS)	$900,966	$1,047,642	$997,085
Operation INHERENT RESOLVE (OIR)	$122,860	$130,741	$124,495
Operation Totals	**$1,023,826**	**$1,178,383**	**$1,121,580**

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	**1,181,872**	**1,178,383**
Congressional Adjustments (Distributed)	-3,489	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	**1,178,383**	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	**1,178,383**	
Baseline Appropriation	1,115,724	
Reprogrammings		
Price Changes		44,366
Functional Transfers		
Program Changes		-101,169
Current Estimate	**2,294,107**	**1,121,580**
Less: Baseline Appropriation	-1,115,724	
Normalized Current Estimate	**1,178,383**	**0**

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2019 President's Budget Request (Amended, if applicable)		**1,181,872**
1. Congressional Adjustments		-3,489
a. Distributed Adjustments		
1) Travel	-3,489	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		**1,178,383**
2. Baseline Appropriation		1,115,724
a. Baseline Appropriation		
1) CDA	1,115,724	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		**2,294,107**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		**2,294,107**
5. Less: Baseline Appropriation		-1,115,724
FY 2019 Normalized Current Estimate		**1,178,383**
6. Price Change		44,366
7. Functional Transfers		
8. Program Increases		47,688
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Classified See Classified submission for further details. (FY 2019 Baseline: $1,178,383 thousand)	46,388	
2) Logistics Support	1,300	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Increase resources logistical support equipment systems and reach-back for 30 Family of Special Operations Vehicles (FSOV), eight of which are in critical need of refurbishment and risk falling into non-mission capable status if repairs are not conducted. +$900 thousand for FSOV program reach-back of class IX repair parts due to wear and tear on an aging fleet of vehicles. These vehicles operate in combat zones that have poor road systems. +$400 thousand for FSOV logistical support equipment systems that include tool sets, fuel storage and distribution equipment and power generation and distribution systems. This increase will fund additional bench stock due to longer lead time to obtain supplies and equipment as conventional forces redeploy to major logistical centers. (FY 2019 Baseline: $239,010 thousand)		
9. Program Decreases		-148,857
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Classified	-148,857	
See Classified submission for further details. (FY 2019 Baseline: $1,178,383 thousand)		
FY 2020 Budget Request		**1,121,580**

IV. Performance Criteria:

Not Applicable

V. Personnel Summary

Not Applicable

Combat Development Activities
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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
OP 32 Line	**Actuals**	**Price**	**Program**	**Enacted**	**Price**	**Program**	**Estimate**
101 Exec, Gen'l & Spec Scheds	4,081	21	-4,102	0	0	0	0
199 Total Civ Compensation	**4,081**	**21**	**-4,102**	**0**	**0**	**0**	**0**
308 Travel of Persons	44,414	799	27,065	72,278	1,446	0	73,724
399 Total Travel	**44,414**	**799**	**27,065**	**72,278**	**1,446**	**0**	**73,724**
401 DLA Energy (Fuel Products)	3,781	-15	-1,804	1,962	-13	0	1,949
413 Marine Corps Supply	0	0	10	10	-1	0	9
416 GSA Supplies & Materials	1,010	18	-605	423	8	0	431
417 Local Purch Supplies & Mat	58,176	1,047	16,700	75,923	1,518	0	77,441
499 Total Supplies & Materials	**62,967**	**1,050**	**14,301**	**78,318**	**1,512**	**0**	**79,830**
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
647 DISA Enterprise Computing Centers	81	-5	-19	57	-6	0	51
699 Total DWCF Purchases	**768**	**80**	**-791**	**57**	**-6**	**0**	**51**
702 AMC SAAM (fund)	94,334	-7,547	52,270	139,057	23,640	-28,535	134,162
708 MSC Chartered Cargo	5,239	540	-5,779	0	0	0	0
771 Commercial Transport	1,076	19	-1,095	0	0	0	0
799 Total Transportation	**100,649**	**-6,988**	**45,396**	**139,057**	**23,640**	**-28,535**	**134,162**
913 Purchased Utilities (Non-Fund)	0	0	10	10	0	0	10
914 Purchased Communications (Non-Fund)	95,182	1,713	7,731	104,626	2,093	15,954	122,673
915 Rents (Non-GSA)	38,144	687	-34,928	3,903	78	0	3,981
917 Postal Services (U.S.P.S)	419	8	742	1,169	23	0	1,192
920 Supplies & Materials (Non-Fund)	16,502	297	3,213	20,012	400	6,120	26,532
922 Equipment Maintenance By Contract	209,171	3,765	-30,748	182,188	3,644	9,814	195,646
923 Facilities Sust, Rest, & Mod by Contract	49	1	-50	0	0	0	0
925 Equipment Purchases (Non-Fund)	71,756	1,292	1,733	74,781	1,496	1,300	77,577

Combat Development Activities
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		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**
932 Mgt Prof Support Svcs	7,291	131	16	7,438	149	0	7,587
934 Engineering & Tech Svcs	1,703	31	-1,734	0	0	0	0
935 Training and Leadership Development	624	12	-636	0	0	0	0
936 Training and Leadership Development (Other Contracts)	0	0	771	771	15	0	786
937 Locally Purchased Fuel (Non-Fund)	1	0	-1	0	0	0	0
955 Other Costs (Medical Care)	0	0	33	33	1	0	34
957 Other Costs (Land and Structures)	384	7	-226	165	3	0	168
984 Equipment Contracts	11	0	-11	0	0	0	0
987 Other Intra-Govt Purch	16,336	294	72,849	89,479	1,790	0	91,269
989 Other Services	353,374	6,361	42,841	402,576	8,052	-105,822	304,806
990 IT Contract Support Services	0	0	1,522	1,522	30	0	1,552
999 Total Other Purchases	**810,947**	**14,599**	**63,127**	**888,673**	**17,774**	**-72,634**	**833,813**
Total	**1,023,826**	**9,561**	**144,996**	**1,178,383**	**44,366**	**-101,169**	**1,121,580**

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

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

II. Force Structure Summary:
Not Applicable

Communications
Overseas Contingency Operations
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III. Financial Summary ($ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	**FY 2018 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2020 Estimate**
Communication	92,241	104,812	-310	-0.3	104,502	104,502	0
Total	**92,241**	**104,812**	**-310**	**-0.3**	**104,502**	**104,502**	**0**

Summary by Operation	**FY 2018 Actuals**	**FY 2019 Enacted**	**FY 2020 Estimate**
Operation FREEDOM'S SENTINEL (OFS)	$49,810	$18,283	$0
Operation INHERENT RESOLVE (OIR)	$42,431	$86,219	$0
Operation Totals	**$92,241**	**$104,502**	**$0**

Communications
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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	**104,812**	**104,502**
Congressional Adjustments (Distributed)	-310	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	**104,502**	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	**104,502**	
Baseline Appropriation	556,600	
Reprogrammings		
Price Changes		2,079
Functional Transfers		-138,458
Program Changes		31,877
Current Estimate	**661,102**	**0**
Less: Baseline Appropriation	-556,600	
Normalized Current Estimate	**104,502**	**0**

Communications
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III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2019 President's Budget Request (Amended, if applicable)		**104,812**
1. Congressional Adjustments		-310
a. Distributed Adjustments		
1) Travel	-310	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		**104,502**
2. Baseline Appropriation		556,600
a. Baseline Appropriation		
1) Communications	556,600	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		**661,102**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		**661,102**
5. Less: Baseline Appropriation		-556,600
FY 2019 Normalized Current Estimate		**104,502**
6. Price Change		2,079
7. Functional Transfers		-138,458
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure 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	-138,458	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: $104,502 thousand)		
8. Program Increases		37,047
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) C4I Technical Support/Airtime	34,747	
Funds are required for an increase in technical support, for the purpose of receiving and processing sensor data (primarily full motion video) from manned airborne intelligence, surveillance and reconnaissance (AISR) assets operating in North West Africa, Europe, and the Middle East. This is a result of USSOCOM completing the installation of the Regional Ground Entry Point (RGEP) at Naval Air Station (NAS) Sigonella, Italy and achieving full operational capability at the RGEP at Al Udeid, Qatar in FY 2019. Additionally, USSOCOM is increasing the current 8 x 5 capacity at all of the RGEPs to 24 x 7 capability.		
+$17,700 thousand - Increase of 57 contractor Full Time Equivalents (FTE) includes: +6 at NAS Sigonella for installation of RGEP, +15 at Al Udeid, Qatar for reaching full operational capacity at RGEP, +23 part time equivalents converted to full time and +13 contractors to support increased capacity at all existing RGEP locations.		
+$8,800 thousand - Fully funds the lease of increased commercially provided Ultra-high Frequency		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
(UHF) Tactical Satellite (TACSAT) channels to mitigate the current capability gap in UHF TACSAT. +$8,247 thousand - Fully funds the satellite airtime required for over 1,150 deployed satellite communications terminals (600 supporting real-world operations/contingencies). (FY 2019 Baseline: $98,370 thousand)		
2) KuSS Maintenance/Airtime	2,300	
Increase due to the cost of maintenance of current and aging assets and replacement/upgrade of hardware. Funding supports airtime requirements for manned/unmanned ISR platforms to conduct multiple simultaneous operations (SIMOPS) for CONUS/OCONUS training, tests, exercises and en-route Command and Control. This includes beyond line of sight (BLOS) connectivity which is a requirement for AFSOC aviation assets (Remotely Piloted Aircraft, U-28s, MC-12, and gunships). Broadband BLOS (high data throughput capacity) cannot be obtained without satellite airtime access. (FY 2019 Baseline: $12,700 thousand)		
9. Program Decreases		-5,170
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Remote Advise and Assist Virtual Accompany Kit (RAA-VAK)	-1,674	
One time purchase of these kits was completed in FY 2019. The increase was accidentally not identified		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
as an increase in the FY 2019 President's Budget. RAA-VAK systems serve as a force multiplier and critical contributor to effective Mission Command in support of SOF missions. RAA-VAK systems provide SOF commanders, staff, and operators access to real-time information and support activities such as mission planning and execution, while allowing personnel to remain at the last covered and concealed (LCC) position, outside the maximum effective range of small arms fire. (FY 2019 Baseline: $1,674 thousand)		
2) SOF Deployable Nodes	-3,496	
Decrease due to completion of Communications On The Move integration effort aboard the eight SOF Liaison Element shipboard platforms. No further integration is required in FY 2020 and beyond. (FY 2019 Baseline: $3,496 thousand)		
FY 2020 Budget Request		**0**

IV. Performance Criteria:

Not Applicable

V. Personnel Summary

Personnel Summary Explanations:
Not Applicable

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

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

OP 32 Line	FY 2018 Actuals	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Enacted	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Estimate
308 Travel of Persons	100	2	-102	0	0	0	0
399 Total Travel	**100**	**2**	**-102**	**0**	**0**	**0**	**0**
414 Air Force Consol Sust AG (Supply)	29	1	-30	0	0	0	0
499 Total Supplies & Materials	**29**	**1**	**-30**	**0**	**0**	**0**	**0**
502 Army Fund Equipment	0	0	353	353	0	-353	0
599 Total Equipment Purchases	**0**	**0**	**353**	**353**	**0**	**-353**	**0**
612 Navy Undersea Warfare Ctr	0	0	25	25	0	-25	0
614 Space & Naval Warfare Center	0	0	1,058	1,058	19	-1,077	0
677 DISA Telecomm Svcs - Reimbursable	12,864	244	1,296	14,404	288	-14,692	0
699 Total DWCF Purchases	**12,864**	**244**	**2,379**	**15,487**	**307**	**-15,794**	**0**
914 Purchased Communications (Non-Fund)	7,826	141	6,955	14,922	298	-15,220	0
915 Rents (Non-GSA)	5,468	98	-3,859	1,707	34	-1,741	0
920 Supplies & Materials (Non-Fund)	294	5	63	362	7	-369	0
922 Equipment Maintenance By Contract	9,419	170	-7,023	2,566	51	-2,617	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	888	888	18	-906	0
925 Equipment Purchases (Non-Fund)	3,601	65	4,081	7,747	155	-7,902	0
984 Equipment Contracts	0	0	669	669	13	-682	0
987 Other Intra-Govt Purch	51,621	929	-4,113	48,437	969	-49,406	0
990 IT Contract Support Services	1,019	18	10,327	11,364	227	-11,591	0
999 Total Other Purchases	**79,248**	**1,426**	**7,988**	**88,662**	**1,772**	**-90,434**	**0**
Total	**92,241**	**1,673**	**10,588**	**104,502**	**2,079**	**-106,581**	**0**

* Transfer FY 2020 funding to a new Operational Support 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
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Flight Operations - Includes unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support (CLS), and flying hours associated with Special Operations Forces (SOF) aviation missions. The OCO funding provides for the continued deployment of SOF aviation platforms and SOF units to the area of responsibility (AOR) providing a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF, specialized mobility, precision strike and fire support, aerial refueling, combat search and rescue and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:
Not Applicable

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

III. Financial Summary ($ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	FY 2018 Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2020 Estimate
Flight Operations	185,799	242,535	2,721	1.1	245,256	245,256	0
Total	**185,799**	**242,535**	**2,721**	**1.1**	**245,256**	**245,256**	**0**

Summary by Operation	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	$122,627	$169,438	$0
Operation INHERENT RESOLVE (OIR)	$63,172	$75,818	$0
Operation Totals	**$185,799**	**$245,256**	**$0**

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

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	**242,535**	**245,256**
Congressional Adjustments (Distributed)	-296	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	3,017	
Carryover		
Subtotal Appropriated Amount	**245,256**	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	**245,256**	
Baseline Appropriation	1,109,538	
Reprogrammings		
Price Changes		8,527
Functional Transfers		-230,705
Program Changes		-23,078
Current Estimate	**1,354,794**	**0**
Less: Baseline Appropriation	-1,109,538	
Normalized Current Estimate	**245,256**	**0**

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

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2019 President's Budget Request (Amended, if applicable)		**242,535**
1. Congressional Adjustments		2,721
a. Distributed Adjustments		
1) Travel	-296	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8118 (Fuel Adjustment) (OCO)	3,017	
e. Carryover		
FY 2019 Appropriated Amount		**245,256**
2. Baseline Appropriation		1,109,538
a. Baseline Appropriation		
1) Flight Operations	1,109,538	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		**1,354,794**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		**1,354,794**
5. Less: Baseline Appropriation		-1,109,538
FY 2019 Normalized Current Estimate		**245,256**
6. Price Change		8,527
7. Functional Transfers		-230,705
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure 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	-230,705	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: $245,256 thousand)		
8. Program Increases		10,627
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Flying Hour Program (FHP)	10,627	
Increase specifically associated with usage and rate changes across USSOCOM aviation platforms. Additional details by platform are explained in the Part IV, Table II explanatory statements. (FY 2019 Baseline: $142,550 thousand)		
9. Program Decreases		-33,705
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Fuel Increase	-3,017	
One time increase in FY 2019 for fuel.		
c. Program Decreases in FY 2020		
1) 24th Special Operations Wing	-12,508	
Program decrease due to an administrative program realignment from the Flight Operations Budget Sub-activity to the Other Operations Budget Sub-activity to properly align 24th Special Operations Wing operational support to where it is more appropriately executed. (FY 2019 Baseline: $11,345 thousand)		
2) SOF Intelligence Support (SOFIS) - 11th Intelligence Squadron	-18,180	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
In the FY 2019 Intelligence Authorization Act, the House Permanent Select Committee on Intelligence recommended direction to USSOCOM to align the 11th Intelligence Squadron (IS) to the Military Intelligence Program. In accordance with that direction, these funds have been realigned into the Intelligence Budget Sub-activity. This funding supports contracted Processing, Exploitation, and Dissemination (PED) Analysts. (FY 2019 Baseline: $18,180 thousand)		
FY 2020 Budget Request		**0**

IV. Performance Criteria:

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

IV. <u>Performance Criteria</u>:

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.

IV. Performance Criteria:

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.

IV. Performance Criteria:

+$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.

IV. Performance Criteria:

-$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	FY 2018 Actuals		FY 2019 Enacted		FY2020Estimate	
Aircraft/TMS	Qty	GUARD	Qty	GUARD	Qty	GUARD
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
CASA-212	5	-	5	-	5	-

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

IV. Performance Criteria:

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

V. Personnel Summary

Personnel Summary Explanations:
Not Applicable

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

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

		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**
308 Travel of Persons	22,446	404	5,920	28,770	575	-29,345	0
399 Total Travel	**22,446**	**404**	**5,920**	**28,770**	**575**	**-29,345**	**0**
401 DLA Energy (Fuel Products)	14,462	-58	-991	13,413	-90	-13,323	0
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	5	0	5,151	5,156	-5	-5,151	0
414 Air Force Consol Sust AG (Supply)	88,314	2,314	-23,707	66,921	5,387	-72,308	0
417 Local Purch Supplies & Mat	44	1	98	143	3	-146	0
418 Air Force Retail Supply (Gen Support Div)	0	0	24,039	24,039	690	-24,729	0
424 DLA Mat Supply Chain (Weapon Sys)	0	0	7,303	7,303	-23	-7,280	0
499 Total Supplies & Materials	**102,826**	**2,257**	**11,892**	**116,975**	**5,962**	**-122,937**	**0**
506 DLA Mat Supply Chain (Const & Equip)	8	0	-8	0	0	0	0
599 Total Equipment Purchases	**8**	**0**	**-8**	**0**	**0**	**0**	**0**
677 DISA Telecomm Svcs - Reimbursable	41	1	-42	0	0	0	0
699 Total DWCF Purchases	**41**	**1**	**-42**	**0**	**0**	**0**	**0**
705 AMC Channel Cargo	7	0	-7	0	0	0	0
771 Commercial Transport	558	10	-568	0	0	0	0
799 Total Transportation	**565**	**10**	**-575**	**0**	**0**	**0**	**0**
914 Purchased Communications (Non-Fund)	1	0	-1	0	0	0	0
920 Supplies & Materials (Non-Fund)	34,326	618	-34,944	0	0	0	0
922 Equipment Maintenance By Contract	3,609	65	37,676	41,350	827	-42,177	0
924 Pharmaceutical Drugs	430	16	-446	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,947	53	-3,000	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	79	1	-80	0	0	0	0

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

		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**
933 Studies, Analysis & Eval	176	3	-179	0	0	0	0
987 Other Intra-Govt Purch	1	0	-1	0	0	0	0
989 Other Services	18,344	330	39,487	58,161	1,163	-59,324	0
999 Total Other Purchases	**59,913**	**1,086**	**38,512**	**99,511**	**1,990**	**-101,501**	**0**
Total	**185,799**	**3,758**	**55,699**	**245,256**	**8,527**	**-253,783**	**0**

* Transfer FY 2020 funding 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.

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

I. Description of Operations Financed: Intelligence - Activities supported reflect USSOCOM’s commitment to intelligence modernization and sustainment to support Special Operations Forces (SOF) operators. Includes funding that supports key Military Intelligence Program (MIP) programs required for special operations success in support of the National Defense Strategy, sustaining the fight against terrorism, countering violent extremism, weapons of mass-destruction, and development of next generation technologies to counter near-peer inter-state strategic competition. These mutually supporting capabilities include a robust intelligence structure; one that embraces today's rapidly evolving technologies, provides accurate intelligence information globally and in real-time for SOF operators conducting special operations.

II. Force Structure Summary:
Not Applicable

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

III. Financial Summary ($ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	**FY 2018 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2020 Estimate**
Intelligence	1,230,062	1,303,290	-23,807	-1.8	1,279,483	1,279,483	1,328,201
Total	**1,230,062**	**1,303,290**	**-23,807**	**-1.8**	**1,279,483**	**1,279,483**	**1,328,201**

Summary by Operation	**FY 2018 Actuals**	**FY 2019 Enacted**	**FY 2020 Estimate**
Operation FREEDOM'S SENTINEL (OFS)	$971,749	$1,006,674	$1,022,714
Operation INHERENT RESOLVE (OIR)	$258,313	$272,809	$305,487
Operation Totals	**$1,230,062**	**$1,279,483**	**$1,328,201**

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	**1,303,290**	**1,279,483**
Congressional Adjustments (Distributed)	-23,807	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	**1,279,483**	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	**1,279,483**	
Baseline Appropriation	487,260	
Reprogrammings		
Price Changes		24,987
Functional Transfers		
Program Changes		23,731
Current Estimate	**1,766,743**	**1,328,201**
Less: Baseline Appropriation	-487,260	
Normalized Current Estimate	**1,279,483**	**0**

Intelligence
Overseas Contingency Operations
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III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2019 President's Budget Request (Amended, if applicable)		**1,303,290**
1. Congressional Adjustments		-23,807
a. Distributed Adjustments		
1) Intelligence - Classified Adjustment	-20,000	
2) Travel	-3,807	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		**1,279,483**
2. Baseline Appropriation		487,260
a. Baseline Appropriation		
1) Intelligence	487,260	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		**1,766,743**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		**1,766,743**
5. Less: Baseline Appropriation		-487,260
FY 2019 Normalized Current Estimate		**1,279,483**
6. Price Change		24,987
7. Functional Transfers		
8. Program Increases		53,844
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Classified Program	2,400	
See Classified submission. (FY 2019 Baseline: $0 thousand)		
2) Distributed Common Ground/Surface System (DCGS)	6,000	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Increase supports Air Force Special Operations Command (AFSOC) transitioning from Initial Operating Capacity (IOC) to achieving Full Operational Capability (FOC) of Garrison SOF Geospatial Intelligence Processing Exploitation and Dissemination (SGIP), Deployable SGIP, and the Tactical SGIP Operation cell. FOC calls for the utilization of an additional (+24) Field Service Engineers (FSE) who are Subject Matter Experts on Intelligence, Surveillance and Reconnaissance (ISR) search, discovery, and advanced analytical systems. The FSEs will facilitate the addition of SOF-peculiar enhancements to DCGS-SOF and All Source Information Fusion software while providing additional training and assistance to intelligence analysts. (FY 2019 Baseline: $5,000 thousand)		
3) Integrated Survey Program (ISP)	409	
+$323 thousand supports an additional 6 priority surveys, focused on near-peer competition, that will be used to conduct tactical planning in support of rescue and recovery missions in contingency locations overseas. A total of 15 ISPs are planned to be completed in FY 2020 with a shift in DoD priorities addressing near-peers. +$86 thousand supports various ISP preparation training and travel for temporary replacement survey team members in high threat locations. (FY 2019 Baseline: $0 thousand)		
4) Sensitive Site Exploitation (SSE)	6,957	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Increase funds additional Identity Intelligence Exploitation Cell (I2EX) support which was validated and approved in the Capability Production Document (CPD) on 6 June 2017. The Acquisition Category (ACAT) III CPD adds (494) Biometric Identity Kits, (180) Biometric Enrollment Kits, (1) Forensic Operator Advanced Kit, (4) Forensic Exploitation Analysis Centers, and adds an additional +17 contract personnel to the existing 6 for a new total of 23 support contractors. Support requirements include all associated infrastructure, software upgrades, computer equipment replacement program (CERP), and sustainment costs associated with providing web, mobile application, database design, Share Point development, and 24/7 on-call services to the USSOCOM Identity Intelligence and Exploitation mission. Personnel maintain and support SOF exploitation on various unclassified and classified portals as well as Joint Worldwide Intelligence Computer System (JWICS) support. (FY 2019 Baseline: $10,347 thousand)		
5) Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED)	8,237	
Increase supports existing contract personnel, PED infrastructure, software upgrades, computer equipment replacement program (CERP), and associated capability engineering and sustainment costs associated with 6 additional PED orbits. The increase is directly attributed to the sustainment		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
of FY 2017 and FY 2018 procured/fielded sensors; expanding capabilities and density of National Security Agency (NSA)/National Reconnaissance Office (NRO) sensors in the Manned ISR fleet and bridging of the MQ-1C ISR sensor capability gaps due to continued delays with the U.S. Army's Tactical Support Program (TSP). (FY 2019 Baseline: $11,845 thousand)		
6) SOF Intelligence Support (SOFIS)	5,613	
+$1,524 thousand supports transition costs from current disparate solutions to the intelligence community solution FADE/MIST to include dual testing, evaluation, and software refinement for All Source Intelligence Fusion Support. This ensures no degradation in service during transition while conducting All-Source Intelligence Fusion Analytics in support of the National Defense Strategy (NDS)Implementation Guidance. Increase allows the ability to mitigate issues migrating data between current All-Source Intelligence Fusion systems to FADE/MIST solution.		
+$3,627 thousand provides Managed Attribution and Open Source Intelligence (OSINT) tools to provide additional system licenses, OSINT training and continuous evaluation of OSINT sources to support meeting NDS tasks.		
+$420 thousand will provide a platform to acquire foreign commercial electronics to support SOF		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Operational Preparation of Environments, communications, and intelligence operations. +$42 thousand provides temporary lodging for a 12 month apartment rental for operators in Turkey in support of Combined Joint Special Operations Task Force-Syria. (FY 2019 Baseline: $79,666 thousand)		
7) SOF Intelligence Support (SOFIS) - 11th Intelligence Squadron	18,180	
In the FY 2019 Intelligence Act, the House Permanent Select Committee on Intelligence recommended USSOCOM align the 11th Intelligence Squadron (IS) to the Military Intelligence Program. The increase reflects these funds being realigned from the Flight Operations Budget Sub-activity to the Intelligence Budget Sub-activity. This funding supports contracted Processing, Exploitation, and Dissemination (PED) analysts. (FY 2019 Baseline: $0 thousand)		
8) Special Operations Forces Organic Intelligence, Surveillance and Reconnaissance (ISR)	6,048	
Increase fully funds the sustainment costs due to adjusted FY 2020 contract rates. This will fully fund the FY 2020 increased contract costs with no increase in scope of work for the following platforms: +$2,550 thousand for USSOCOM Tactical Airborne Multi-sensor Platforms (STAMP), +$2,018 thousand for JAVAMAN, +$907 thousand for Mid-Endurance Unmanned Aircraft System (MEUAS), +$305 thousand for Ku Spread Spectrum (KuSS) Hub and +$268		

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
thousand for Warrior Government Owned Contractor Operated (GOCO) contract support. (FY 2019 Baseline: $1,061,621 thousand)		
9. Program Decreases		-30,113
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Classified Program	-5,126	
Decrease represents the USSOCOM reform initiative plan 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. Additional details are available in the FY 2020 Special Access Program (SAP) Annual Report. (FY 2019 Baseline: $97,537 thousand)		
2) Military Intelligence Program (MIP): Contract Support	-24,987	
Decrease in contracted level of effort across the MIP portfolio based on efficiencies expected to be materialized between FY 2019 and FY 2020. (FY 2019 Baseline: $1,279,483 thousand)		
FY 2020 Budget Request		**1,328,201**

IV. Performance Criteria:

Not Applicable

V. Personnel Summary

Not Applicable

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
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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
OP 32 Line	Actuals	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	31	0	-31	0	0	0	0
199 Total Civ Compensation	**31**	**0**	**-31**	**0**	**0**	**0**	**0**
308 Travel of Persons	8,307	150	-8,457	0	0	86	86
399 Total Travel	**8,307**	**150**	**-8,457**	**0**	**0**	**86**	**86**
401 DLA Energy (Fuel Products)	3,730	-15	-3,715	0	0	19,295	19,295
411 Army Supply	123	0	2,149	2,272	-2	402	2,672
412 Navy Managed Supply, Matl	0	0	21,666	21,666	446	-446	21,666
416 GSA Supplies & Materials	849	15	2,801	3,665	73	-73	3,665
417 Local Purch Supplies & Mat	1,369	25	-897	497	10	-10	497
499 Total Supplies & Materials	**6,071**	**25**	**22,004**	**28,100**	**527**	**19,168**	**47,795**
502 Army Fund Equipment	0	0	1,929	1,929	-2	2	1,929
507 GSA Managed Equipment	1,860	33	-1,482	411	8	-8	411
599 Total Equipment Purchases	**1,860**	**33**	**447**	**2,340**	**6**	**-6**	**2,340**
603 DLA Distribution	5,654	113	-5,767	0	0	0	0
610 Navy Air Warfare Center	265	2	2,471	2,738	62	-62	2,738
611 Navy Surface Warfare Ctr	235	2	-237	0	0	0	0
614 Space & Naval Warfare Center	6,867	65	-6,063	869	15	6,033	6,917
625 Navy Trans (Service Support)	0	0	242	242	58	-58	242
699 Total DWCF Purchases	**13,021**	**182**	**-9,354**	**3,849**	**135**	**5,913**	**9,897**
771 Commercial Transport	618	11	-629	0	0	0	0
799 Total Transportation	**618**	**11**	**-629**	**0**	**0**	**0**	**0**
913 Purchased Utilities (Non-Fund)	1,800	32	-1,832	0	0	0	0
914 Purchased Communications (Non-Fund)	31,830	573	5,261	37,664	753	-753	37,664
915 Rents (Non-GSA)	200	4	94	298	6	-6	298
917 Postal Services (U.S.P.S)	0	0	1,476	1,476	30	-30	1,476
920 Supplies & Materials (Non-Fund)	19,234	346	-18,267	1,313	26	-26	1,313

Intelligence
Overseas Contingency Operations
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
OP 32 Line	**Actuals**	**Price**	**Program**	**Enacted**	**Price**	**Program**	**Estimate**
922 Equipment Maintenance By Contract	621,733	11,191	-597,303	35,621	712	-712	35,621
923 Facilities Sust, Rest, & Mod by Contract	2,639	48	-2,687	0	0	0	0
925 Equipment Purchases (Non-Fund)	66,468	1,196	-23,789	43,875	878	-878	43,875
929 Aircraft Reworks by Contract	0	0	745,267	745,267	14,905	-14,905	745,267
930 Other Depot Maintenance (Non-Fund)	100	2	27,838	27,940	559	-559	27,940
932 Mgt Prof Support Svcs	19,378	349	4,332	24,059	481	-481	24,059
933 Studies, Analysis & Eval	508	9	-517	0	0	0	0
934 Engineering & Tech Svcs	15,621	281	-15,902	0	0	6,323	6,323
935 Training and Leadership Development	9,829	197	-10,026	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	14,878	-60	7,061	21,879	-147	-21,732	0
955 Other Costs (Medical Care)	0	0	9	9	0	0	9
984 Equipment Contracts	118	2	-120	0	0	0	0
987 Other Intra-Govt Purch	60,058	1,081	-43,332	17,807	356	-356	17,807
989 Other Services	243,012	4,374	40,600	287,986	5,760	32,685	326,431
990 IT Contract Support Services	92,748	1,669	-94,417	0	0	0	0
999 Total Other Purchases	**1,200,154**	**21,294**	**23,746**	**1,245,194**	**24,319**	**-1,430**	**1,268,083**
Total	**1,230,062**	**21,695**	**27,726**	**1,279,483**	**24,987**	**23,731**	**1,328,201**

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

I. Description of Operations Financed: Maintenance - Includes maintenance, repair, and replacement, of special operations forces (SOF)-peculiar equipment to include: retrograde of tactical ground mobility vehicles, Tactical Combat Casualty Care (TCCC) equipment, and weapon accessories.

II. Force Structure Summary:
Not Applicable

III. Financial Summary ($ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	FY 2018 Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2020 Estimate
Maintenance	350,921	462,035	-18,383	-4.0	443,652	443,652	399,845
Total	**350,921**	**462,035**	**-18,383**	**-4.0**	**443,652**	**443,652**	**399,845**

Summary by Operation	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	$305,528	$331,292	$299,883
Operation INHERENT RESOLVE (OIR)	$45,393	$112,360	$99,962
Operation Totals	**$350,921**	**$443,652**	**$399,845**

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	**462,035**	**443,652**
Congressional Adjustments (Distributed)	-18,383	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	**443,652**	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	**443,652**	
Baseline Appropriation	483,790	
Reprogrammings		
Price Changes		8,749
Functional Transfers		
Program Changes		-52,556
Current Estimate	**927,442**	**399,845**
Less: Baseline Appropriation	-483,790	
Normalized Current Estimate	**443,652**	**0**

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2019 President's Budget Request (Amended, if applicable)		**462,035**
1. Congressional Adjustments		-18,383
a. Distributed Adjustments		
1) MRAP Reset Maintenance	-17,064	
2) Travel	-1,319	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		**443,652**
2. Baseline Appropriation		483,790
a. Baseline Appropriation		
1) Maintenance	483,790	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		**927,442**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		**927,442**
5. Less: Baseline Appropriation		-483,790
FY 2019 Normalized Current Estimate		**443,652**
6. Price Change		8,749
7. Functional Transfers		
8. Program Increases		4,625
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Special Operations Precision Guided Munitions (SOPGM)	3,000	
Program increase due to an administrative program realignment from the Other Operations Budget Sub-		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
activity to properly align SOPGM capabilities and sustainment into the Maintenance Budget Sub-activity. (FY 2019 Baseline: $0 thousand)		
2) Tactical Combat Casualty Care (TCCC)	1,625	
The TCCC Casualty Evacuation (CASEVAC) Sets provide advanced materiel capabilities required to rescue, recover, sustain and transport trauma casualties from point of wounding through all phases of CASEVAC until transfer to a definitive care facility. Increase in funding is required to sustain 525 additional kits added to existing inventories to keep pace with current consumption. (FY 2019 Baseline: $2,853 thousand)		
9. Program Decreases		-57,181
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Combatant Craft	-3,590	
Decrease reflects a one time increase in FY 2019 for pre/post deployment repairs and reset for 24 Combatant Craft. (FY 2019 Baseline: $3,590 thousand)		
2) ISR Sensor Calibration	-12,000	
Decrease reflects a one time increase in FY 2019 for the MQ-9 Sensor Calibration and Training Surge Facility in Grand Forks, North Dakota. (FY 2019 Baseline: $12,000 thousand)		
c. Program Decreases in FY 2020		
1) Counter-Unmanned Aerial Systems (C-UAS)	-19,000	
From FY 2019 to FY 2020 requirements for the C-UAS program decreased from $30,000 thousand to $11,000		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
thousand. FY 2019 was the first year to provide C-UAS capability across USSOCOM and Operation and Maintenance (O&M) funding was used to purchase and quickly field high quantity, low cost, mostly commercial-off-the-shelf C-UAS systems and to provide a means for component commands to conduct SOF combat evaluations in the field. O&M funding for these items is reduced in FY 2020 to reflect refined sustainment costs for C-UAS solutions being utilized in support of SOF tactical operations. (FY 2019 Baseline: $30,000 thousand)		
2) Family of Special Operations Vehicles (FOSOV) Reset	-9,267	
Decrease is attributed to a decrease in reset requirements from FY 2019 to FY 2020 for the FOSOV Vehicle Reset program. This FY 2020 FOSOV Reset program allows for continued reset of all current program of record assets based on an average vehicle reset eligibility (lifecycle/age): approximately 50 Ground Mobility Vehicles, 25 Mine Resistant Ambush Protected vehicles and 50 Non-Standard Commercial Vehicles. FY 2019 amounts were based on a specific reset requirement (approximately 165 MRAPs), which required funding beyond what is requested in FY 2020. (FY 2019 Baseline: $89,992 thousand)		
3) Headquarters Special Operations Command D-Cell Headquarters	-4,466	
Funding decrease is associated with the realignment of funds from the OCO Maintenance Budget Sub-activity to the Baseline Force Related Training		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Budget Sub-activity to more accurately capture travel, training, sustainment, and operational equipment reset requirements. (FY 2019 Baseline: $49,457 thousand)		
4) Mine-Resistant Ambush Protected (MRAP) Contractor Logistics Support (CLS)	-8,858	
Provides sustainment support for the FOSOV MRAP fleet of vehicles and systems, currently deployed supporting combat operation for the Theater Special Operation Command (TSOC), Combined-Joint Special Operations Task Force (C-JSOTF), and Special Operations Joint Task Force (SOJTF). Funding decrease is attributed to an anticipated vehicle footprint decrease in SOJTF-Afghanistan, Special Operations Command Central, and Special Operations Command Africa, as well as the consolidation of maintenance responsibilities by cross training existing contractor logistics support vehicle mechanics to provide sustainment previously provided by Army Civilian Field Service Representatives (FSR) reducing reliance on higher priced FSR support. (FY 2019 Baseline: $106,000 thousand)		
FY 2020 Budget Request		**399,845**

IV. Performance Criteria:

Not Applicable

V. Personnel Summary

Not Applicable

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

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

OP 32 Line	FY 2018 Actuals	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Enacted	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Estimate
308 Travel of Persons	971	17	-988	0	0	0	0
399 Total Travel	**971**	**17**	**-988**	**0**	**0**	**0**	**0**
601 Army Industrial Operations	0	0	7,993	7,993	0	0	7,993
610 Navy Air Warfare Center	0	0	9,372	9,372	211	0	9,583
611 Navy Surface Warfare Ctr	0	0	1,179	1,179	19	0	1,198
661 Air Force Consolidated Sust AG (Maint)	0	0	1,057	1,057	39	0	1,096
671 DISA DISN Subscription Services (DSS)	231	4	-235	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	800	15	-815	0	0	0	0
699 Total DWCF Purchases	**1,031**	**19**	**18,551**	**19,601**	**269**	**0**	**19,870**
771 Commercial Transport	3	0	-3	0	0	0	0
799 Total Transportation	**3**	**0**	**-3**	**0**	**0**	**0**	**0**
914 Purchased Communications (Non-Fund)	130	2	423	555	11	0	566
920 Supplies & Materials (Non-Fund)	2,987	54	-578	2,463	49	0	2,512
922 Equipment Maintenance By Contract	216,903	3,904	-12,004	208,803	4,176	-49,125	163,854
925 Equipment Purchases (Non-Fund)	24,291	437	14,427	39,155	783	0	39,938
929 Aircraft Reworks by Contract	40,139	723	93,853	134,715	2,694	0	137,409
930 Other Depot Maintenance (Non-Fund)	2,840	51	13,748	16,639	333	1,625	18,597
932 Mgt Prof Support Svcs	2,000	36	-2,036	0	0	0	0
935 Training and Leadership Development	2,872	57	-2,929	0	0	0	0
984 Equipment Contracts	5,070	91	-5,161	0	0	0	0
987 Other Intra-Govt Purch	35,272	635	-35,907	0	0	0	0
989 Other Services	0	0	21,721	21,721	434	-5,056	17,099
990 IT Contract Support Services	16,412	295	-16,707	0	0	0	0
999 Total Other Purchases	**348,916**	**6,285**	**68,850**	**424,051**	**8,480**	**-52,556**	**379,975**

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

		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
Total	350,921	6,321	86,410	443,652	8,749	-52,556	399,845

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I. Description of Operations Financed: Other Operations - Includes funding associated with Headquarters, USSOCOM centrally-managed airlift, unit level deployment, travel of persons, transportation of equipment, weapons and vehicle sustainment, combat support, supplies and personal gear, operational command and control, and Theater Special Operations Command (TSOC) support.

Units supported in this request include: Active and National Guard Army Special Forces, Special Operations Forces (SOF) Active Army Ranger Regiments, Army Civil Affairs Units, Naval Special Warfare groups, units, teams, and detachments, Marine Corps Forces Special Operations units and teams, 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces and Combat Control Squadrons.

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

II. Force Structure Summary:
Not Applicable

III. Financial Summary ($ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	**FY 2018 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2020 Estimate**
Other Operations	473,441	438,617	-8,432	-1.9	430,185	430,185	0
Total	**473,441**	**438,617**	**-8,432**	**-1.9**	**430,185**	**430,185**	**0**

Summary by Operation	**FY 2018 Actuals**	**FY 2019 Enacted**	**FY 2020 Estimate**
Operation FREEDOM'S SENTINEL (OFS)	$309,526	$213,357	$0
Operation INHERENT RESOLVE (OIR)	$67,945	$120,730	$0
European Deterrence Initiative (EDI)	$95,970	$96,098	$0
Operation Totals	**$473,441**	**$430,185**	**$0**

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

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	**438,617**	**430,185**
Congressional Adjustments (Distributed)	-8,432	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	**430,185**	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	**430,185**	
Baseline Appropriation	1,084,677	
Reprogrammings		
Price Changes		18,998
Functional Transfers		-578,024
Program Changes		128,841
Current Estimate	**1,514,862**	**0**
Less: Baseline Appropriation	-1,084,677	
Normalized Current Estimate	**430,185**	**0**

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

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2019 President's Budget Request (Amended, if applicable)		**438,617**
1. Congressional Adjustments		-8,432
a. Distributed Adjustments		
1) Other Operations CMNS	-5,000	
2) Other Operations Section 1202 Authority	-3,000	
3) Travel	-432	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		**430,185**
2. Baseline Appropriation		1,084,677
a. Baseline Appropriation		
1) Other Operations	1,084,677	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		**1,514,862**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		**1,514,862**
5. Less: Baseline Appropriation		-1,084,677
FY 2019 Normalized Current Estimate		**430,185**
6. Price Change		18,998
7. Functional Transfers		-578,024
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure 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	-578,024	

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
(Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: $430,185 thousand)		
8. Program Increases		158,376
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) 24th Special Operations Wing Program increase is due to an internal program realignment from the Flight Operations Budget Sub-activity (BSA) to the Other Operations BSA to properly align funds into the correct BSA for program execution. (FY 2019 Baseline: $0 thousand)	12,508	
2) 75th Ranger Regiment Ranger Deployment Support Increased funding supports a pre-deployment validation exercise for two additional Ranger Battalions per year. The exercise focuses on alert, load-out, and field training procedures in order to meet National Defense Strategy (NDS) readiness requirements. In order to meet the Army's Objective Assessment of Training ("Objective T") proficiency requirements and remain postured to deploy, on a no notice alert, to defeat emerging threats, two additional Ranger Battalions require pre-deployment evaluation and validation. This guidance requires external evaluations for a total of three geographically dispersed Ranger Battalions (810 personnel each), Military Intelligence Battalion (321 personnel), and Ranger Regiment Headquarters	9,864	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
(248 personnel). An external evaluation, by the Commander two-levels above, is required for each unit to achieve and validate fully proficient (P) or trained (T) to task proficiency standards. (FY 2019 Baseline: $15,275 thousand)		
3) European Deterrence Initiative (EDI)	10,560	
This request continues EDI funding support for U.S. presence in the U.S. European Command (EUCOM) AOR. Funding provides operational flexibility and posturing for the force against Global Employment of the Force (GEF) priority campaign and contingency objectives. Funding supports increases for the following EDI activities:		
+$7,860 thousand to purchase additional SOF commodity activity sets that support rotational forces (Regionally Aligned Force, RAF) and the NATO Response Force (NRF) in designated nations. Activity set funding will purchase individual equipment, survivability and medical equipment, communications support, as well as engineering, mobility, maritime, and base support.		
+$1,500 thousand to fully fund Joint Reception, Staging, Onward Movement, and Integration (JRSO&I) facility low-visibility leases and on-call contract requirements for FY 2020.		
+$1,000 thousand for Camouflage, Concealment and Decoy (CCD) increase for additional fielding and sustainment of a classified capability related to force protection and signals emulation.		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
+$200 thousand for build out and sustain a second mobile Sensitive Compartmentalized Information Facility (SCIF) to support planned SOCEUR exercise and operational activities in FY 2020. (FY 2019 Baseline: $96,098 thousand)		
4) Headquarters, USSOCOM Airlift	107,004	
Increase supports FY 2020 planned airlift requirements and is consistent with anticipated prior year execution. This is a centrally managed program that funds the operational movement of SOF assets (people and materiel) from the Port of Embarkation (POE) from a state-side location to the first arrival Port of Debarkation (POD) within a theater of operation and then the return of those assets back to the POE. (FY 2019 Baseline: $84,996 thousand)		
5) Naval Special Warfare Command (NSWC) Deployment Support	1,817	
Increase supports NSWC units' worldwide deployment requirements. Supports increases for SOF operators' commercial airfare, lodging, meals and incidental expenses as operators move in and out of both urban and austere locations. (FY 2019 Baseline: $16,416 thousand)		
6) Support of Special Operations for Irregular Warfare (Section 1202 Authority)	3,000	
Programs funded under this authority provide support to foreign forces, irregular forces, groups, or individuals engaged in supporting or facilitating		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ongoing and authorized irregular warfare operations by U.S. Special Operations Forces. Additional funding is required in FY 2020 in order to support increased GCC operational demands supporting the NDS and the continuation and expansion of approved programs started in FY 2019. Funding specifically supports the following activities necessary to execute 1202 programs: payments to individuals / groups, personnel support, operating support, transportation, and the purchase of military equipment. This fully funds the $10,000 thousand in 1202 authority. (FY 2019 Baseline: $7,000 thousand)		
7) Training Exercise Jaded Thunder (JT)	7,053	
JT is a graduate-level joint fires integration exercise in support of multi-tier Joint Terminal Attack Controller (JTAC) and Combat Air Forces (CAF) platforms. JT conducts two rotations per year in coordination with SOF participant training cycles. This fully funds the FY 2020 JT requirement. JT reinforces CAF-SOF relationships and strengthens Tactics, Techniques and Procedures (TTP) in order to ensure high proficiency and readiness in accordance with current deployed requirements, JTAC program management guidelines and the Defense Planning Guidance (DPG). The JT exercise strengthens relationships and interoperability between Joint SOF and conventional attack aviation by providing participants the opportunity to conduct integrated planning, briefing, execution and debriefing of		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
integrated missions as part of pre-deployment training. Participants include: JTACs from 724th STG, 17th STS, 75th Ranger Regiment, Army 3rd Operations Support Group, USN Combat Development Group and United Kingdom SAS and SBS. (FY 2019 Baseline: $0 thousand)		
8) Training Exercise Trident (TD)	4,080	
TD is NSWC's joint maritime Mission Readiness Exercise (MRX), which provides realistic and relevant pre-deployment readiness training emphasizing SOF, Conventional Forces, Partner Nations and Inter-Agency interoperability, integration and independence (I3). Funding supports the certification of four Special Operations Task Force Groups Headquarters (O-5 level) and validates two Combined Joint Special Operations Task Force Headquarters (O-6 level). This fully funds the FY 2020 TD requirement. TD training objectives support core competencies necessary to build a more lethal force as directed by the NDS. TD is also aligned with NDS guidance for restoring joint warfighting readiness as well as building partner capabilities. TD focuses on the operational level by using Distributed Command and Control to replicate NSWC's forward footprint and ability to meet GCC and TSOC priority lines of effort. (FY 2019 Baseline: $0 thousand)		
9) USSOCOM Enterprise Wide Training and Exercise Program (UEWTEP)	2,490	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Total**
Funding supports collective Joint Battle Staff Training to incoming Headquarters Commands and Staff, facilitates exercise design via 6-month Joint Event Life Cycle (JELC), and supports exercise execution to include providing key personnel in Joint Exercise Control Group (JECG) and providing a Joint Training Team (JTT) to assist O-6 level Commanders during observations and assessments of in-stride operations. This fully funds the FY 2020 UEWTEP requirement. This program provides USSOCOM subject matter experts (SME) to assist TSOCs, Joint Special Operations Task Force (JSOTF), Component, Conventional Interagency, and Partner Nation forces in the following functions and activities: develop and provide cross-functional exercise design and joint collective training execution for TSOCs and their joint SOF battle staffs, including integration with the GCC staff; provide functional area SMEs to plan, coordinate and execute operational and strategic training for GCCs, TSOCs, Special Operations Joint Task Forces (SOJTF), and Components; and, provide exercise design and scripts and serve as SOF role player with Joint Staff Deputy Director Joint Force Development, USSOCOM J3-Afghanistan, and SOJTF for Unified Endeavor (UE) and North Atlantic Treaty Organization (NATO) International Security Assistance Force (OISAF) exercise requirements. Operational deployments supported and numbers of events include: SOJTF -		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Total**
Afghanistan (15 events), SOJTF - Operation INHERENT RESOLVE (13 events), and Combined Joint Special Operations Task Force - Iraq (15 events). (FY 2019 Baseline: $0 thousand)		
9. Program Decreases		-29,535
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) European Deterrence Initiative (EDI) Funding decreases in FY 2020 for the following EDI activities: -$16,300 thousand for SOCEUR Site Assessment and Improvement. Planned MILCON projects decrease from two in FY 2019 to zero in FY 2020 resulting in reduced costs for location assessments/planning and design requirements. -$5,235 thousand for reduced Intelligence Surveillance and Reconnaissance (ISR)/Processing, Exploitation and Dissemination (PED) requirements for forward locations that directly support deployed U.S. and coalition forces and reach-back assistance. Only sustainment funding is required in FY 2020 to support an ISR facility that was renovated in FY 2019. There were also refined contract costs to support SOCEUR's required contract airborne ISR capability and PED support. (FY 2019 Baseline: $96,098 thousand)	-21,535	
2) Special Operations Precision Guided Munitions (SOPGM)	-3,000	

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

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Decrease reflects an internal realignment from the Other Operations BSA to the Maintenance BSA to properly align funds into the BSA for program execution. (FY 2019 Baseline: $3,000 thousand)		
3) Title 10 U.S. Code, Section 127e Authority	-5,000	
Decrease is a result of anticipated reduced mission requirements in the U.S. Central Command (CENTCOM) and U.S. Africa Command (AFRICOM) AORs. Precise mission reductions and terminations are determined in accordance with the NDS and as conditions on the ground develop. (FY 2019 Baseline: $85,000 thousand)		
FY 2020 Budget Request		**0**

IV. Performance Criteria:

Not Applicable

V. Personnel Summary

Personnel Summary Explanations:
Not Applicable

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

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

OP 32 Line	FY 2018 Actuals	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Enacted	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Estimate
101 Exec, Gen’l & Spec Scheds	1,985	10	-1,995	0	0	0	0
103 Wage Board	97	0	-97	0	0	0	0
199 Total Civ Compensation	**2,082**	**10**	**-2,092**	**0**	**0**	**0**	**0**
308 Travel of Persons	92,786	1,670	-39,843	54,613	1,092	-55,705	0
399 Total Travel	**92,786**	**1,670**	**-39,843**	**54,613**	**1,092**	**-55,705**	**0**
401 DLA Energy (Fuel Products)	1,096	-4	-572	520	-3	-517	0
411 Army Supply	154	1	-53	102	0	-102	0
412 Navy Managed Supply, Matl	323	-1	1,520	1,842	38	-1,880	0
413 Marine Corps Supply	55	-5	24	74	-6	-68	0
414 Air Force Consol Sust AG (Supply)	752	20	-326	446	36	-482	0
416 GSA Supplies & Materials	2,775	50	-2,630	195	4	-199	0
417 Local Purch Supplies & Mat	34,164	615	22,722	57,501	1,150	-58,651	0
421 DLA Mat Supply Chain (Cloth & Textiles)	10	0	665	675	-3	-672	0
422 DLA Mat Supply Chain (Medical)	516	1	-517	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	39	0	-39	0	0	0	0
499 Total Supplies & Materials	**39,884**	**677**	**20,794**	**61,355**	**1,216**	**-62,571**	**0**
502 Army Fund Equipment	57	0	58	115	0	-115	0
503 Navy Fund Equipment	210	0	-129	81	2	-83	0
506 DLA Mat Supply Chain (Const & Equip)	1,690	-32	-689	969	-6	-963	0
507 GSA Managed Equipment	89	2	225	316	6	-322	0
599 Total Equipment Purchases	**2,046**	**-30**	**-535**	**1,481**	**2**	**-1,483**	**0**
601 Army Industrial Operations	3	0	-3	0	0	0	0
603 DLA Distribution	180	4	-184	0	0	0	0
614 Space & Naval Warfare Center	0	0	1,431	1,431	25	-1,456	0
633 DLA Document Services	1	0	-1	0	0	0	0

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

		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
661 Air Force Consolidated Sust AG (Maint)	104	3	-73	34	1	-35	0
671 DISA DISN Subscription Services (DSS)	60	1	-61	0	0	0	0
675 DLA Disposition Services	60	0	-60	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	582	11	-593	0	0	0	0
699 Total DWCF Purchases	**990**	**19**	**456**	**1,465**	**26**	**-1,491**	**0**
702 AMC SAAM (fund)	72,694	-5,816	2,119	68,997	11,729	-80,726	0
705 AMC Channel Cargo	6,341	114	9,544	15,999	320	-16,319	0
707 AMC Training	0	0	300	300	58	-358	0
708 MSC Chartered Cargo	4,220	435	-4,155	500	-53	-447	0
717 SDDC Global POV	0	0	300	300	89	-389	0
771 Commercial Transport	9,284	167	-6,463	2,988	60	-3,048	0
799 Total Transportation	**92,539**	**-5,100**	**1,645**	**89,084**	**12,203**	**-101,287**	**0**
912 Rental Payments to GSA (SLUC)	149	3	-152	0	0	0	0
914 Purchased Communications (Non-Fund)	9,464	170	-7,648	1,986	40	-2,026	0
915 Rents (Non-GSA)	1,249	22	1,157	2,428	49	-2,477	0
920 Supplies & Materials (Non-Fund)	14,737	265	19,979	34,981	700	-35,681	0
921 Printing & Reproduction	19	0	-19	0	0	0	0
922 Equipment Maintenance By Contract	9,050	163	-519	8,694	174	-8,868	0
923 Facilities Sust, Rest, & Mod by Contract	48	1	1,071	1,120	22	-1,142	0
924 Pharmaceutical Drugs	316	12	-320	8	0	-8	0
925 Equipment Purchases (Non-Fund)	40,942	737	91,515	133,194	2,664	-135,858	0
926 Other Overseas Purchases	27	0	927	954	19	-973	0
930 Other Depot Maintenance (Non-Fund)	0	0	43	43	1	-44	0
932 Mgt Prof Support Svcs	17,653	318	-10,412	7,559	151	-7,710	0
933 Studies, Analysis & Eval	10,826	195	-10,189	832	17	-849	0

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

OP 32 Line	FY 2018 Actuals	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Enacted	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Estimate
934 Engineering & Tech Svcs	2,470	44	-2,419	95	2	-97	0
935 Training and Leadership Development	3,980	80	-4,060	0	0	0	0
936 Training and Leadership Development (Other Contracts)	1,199	24	8	1,231	25	-1,256	0
937 Locally Purchased Fuel (Non-Fund)	24	0	-24	0	0	0	0
955 Other Costs (Medical Care)	430	16	327	773	30	-803	0
957 Other Costs (Land and Structures)	807	15	-822	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	359	6	-346	19	0	-19	0
984 Equipment Contracts	1,764	32	-143	1,653	33	-1,686	0
987 Other Intra-Govt Purch	29,430	530	-15,038	14,922	298	-15,220	0
989 Other Services	94,237	1,696	-84,239	11,694	234	-11,928	0
990 IT Contract Support Services	3,934	71	-4,004	1	0	-1	0
999 Total Other Purchases	**243,114**	**4,400**	**-25,327**	**222,187**	**4,459**	**-226,646**	**0**
Total	**473,441**	**1,646**	**-44,902**	**430,185**	**18,998**	**-449,183**	**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.

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

I. Description of Operations Financed: OCO provides funding associated with Headquarters, USSOCOM centrally-managed airlift, unit level deployment, travel of persons, transportation of equipment, weapons and vehicle sustainment, combat support, supplies and personal gear, operational command and control, and Theater Special Operations Command (TSOC) support.

Units supported in this request include: Active and National Guard Army Special Forces, Active Army Ranger Regiments, Army Civil Affairs Units, Naval Special Warfare groups, units, teams, and detachments, Marine Corps Forces Special Operations units and teams, 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces and Combat Control Squadrons.

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

Funding also supports unit level flying hour program (FHP) requirements associated with SOF aviation missions and the continued deployment of SOF aviation platforms and SOF units to the areas of responsibility (AOR) providing a wide range of fixed and rotary wing capabilities for SOF missions to include: insertion and extraction of SOF, specialized mobility, precision strike and fire support, aerial refueling, combat search and rescue and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:
Not Applicable

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

III. Financial Summary ($ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	FY 2018 Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2020 Estimate
Theater Forces	0	0	0	n/a	0	0	808,729
Total	**0**	**0**	**0**	**n/a**	**0**	**0**	**808,729**

Summary by Operation	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	$0	$0	$468,238
Operation INHERENT RESOLVE (OIR)	$0	$0	$255,391
European Deterrence Initiative (EDI)	$0	$0	$85,100
Operation Totals	**$0**	**$0**	**$808,729**

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

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding		
Baseline Appropriation		
Reprogrammings		
Price Changes		
Functional Transfers		808,729
Program Changes		
Current Estimate		**808,729**
Less: Baseline Appropriation		
Normalized Current Estimate		**0**

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

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
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		
e. Carryover		
FY 2019 Appropriated Amount		
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		808,729
a. Transfers In		
1) Budget Restructure	808,729	
Transfers funding from the following Budget Sub-Activities: +$578,024 thousand from Other Operations; and +$230,705 thousand from Flight Operations. 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 Sub-activity Group. (FY 2019 Baseline: $0 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Total**
8. Program Increases		
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		**808,729**

IV. Performance Criteria:

Not Applicable

V. Personnel Summary

Not Applicable

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

OP 32 Line	FY 2018 Actuals	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Enacted	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Estimate
308 Travel of Persons	0	0	0	0	0	111,517	111,517
399 Total Travel	**0**	**0**	**0**	**0**	**0**	**111,517**	**111,517**
401 DLA Energy (Fuel Products)	0	0	0	0	0	25,631	25,631
411 Army Supply	0	0	0	0	0	5,182	5,182
412 Navy Managed Supply, Matl	0	0	0	0	0	1,880	1,880
413 Marine Corps Supply	0	0	0	0	0	68	68
414 Air Force Consol Sust AG (Supply)	0	0	0	0	0	67,641	67,641
416 GSA Supplies & Materials	0	0	0	0	0	199	199
417 Local Purch Supplies & Mat	0	0	0	0	0	56,797	56,797
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	25,840	25,840
421 DLA Mat Supply Chain (Cloth & Textiles)	0	0	0	0	0	672	672
424 DLA Mat Supply Chain (Weapon Sys)	0	0	0	0	0	6,792	6,792
499 Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**	**190,702**	**190,702**
502 Army Fund Equipment	0	0	0	0	0	115	115
503 Navy Fund Equipment	0	0	0	0	0	83	83
506 DLA Mat Supply Chain (Const & Equip)	0	0	0	0	0	968	968
507 GSA Managed Equipment	0	0	0	0	0	322	322
599 Total Equipment Purchases	**0**	**0**	**0**	**0**	**0**	**1,488**	**1,488**
603 DLA Distribution	0	0	0	0	0	268	268
614 Space & Naval Warfare Center	0	0	0	0	0	1,456	1,456
661 Air Force Consolidated Sust AG (Maint)	0	0	0	0	0	35	35
677 DISA Telecomm Svcs - Reimbursable	0	0	0	0	0	16	16
699 Total DWCF Purchases	**0**	**0**	**0**	**0**	**0**	**1,775**	**1,775**
702 AMC SAAM (fund)	0	0	0	0	0	187,730	187,730
705 AMC Channel Cargo	0	0	0	0	0	16,319	16,319

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

		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
707 AMC Training	0	0	0	0	0	358	358
708 MSC Chartered Cargo	0	0	0	0	0	447	447
717 SDDC Global POV	0	0	0	0	0	389	389
771 Commercial Transport	0	0	0	0	0	3,318	3,318
799 Total Transportation	**0**	**0**	**0**	**0**	**0**	**208,561**	**208,561**
914 Purchased Communications (Non-Fund)	0	0	0	0	0	2,033	2,033
915 Rents (Non-GSA)	0	0	0	0	0	2,811	2,811
920 Supplies & Materials (Non-Fund)	0	0	0	0	0	35,681	35,681
922 Equipment Maintenance By Contract	0	0	0	0	0	35,875	35,875
923 Facilities Sust, Rest, & Mod by Contract	0	0	0	0	0	1,142	1,142
924 Pharmaceutical Drugs	0	0	0	0	0	1,120	1,120
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	130,632	130,632
926 Other Overseas Purchases	0	0	0	0	0	973	973
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	4,799	4,799
932 Mgt Prof Support Svcs	0	0	0	0	0	7,710	7,710
933 Studies, Analysis & Eval	0	0	0	0	0	1,255	1,255
934 Engineering & Tech Svcs	0	0	0	0	0	97	97
936 Training and Leadership Development (Other Contracts)	0	0	0	0	0	1,256	1,256
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	1,490	1,490
955 Other Costs (Medical Care)	0	0	0	0	0	803	803
964 Other Costs (Subsistence and Support of Persons)	0	0	0	0	0	19	19
984 Equipment Contracts	0	0	0	0	0	1,686	1,686
987 Other Intra-Govt Purch	0	0	0	0	0	12,231	12,231
989 Other Services	0	0	0	0	0	53,072	53,072
990 IT Contract Support Services	0	0	0	0	0	1	1

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

		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
999 Total Other Purchases	0	0	0	0	0	294,686	294,686
Total	0	0	0	0	0	808,729	808,729

* Transfer FY 2020 funding from the Other Operations Budget Sub-Activity ($578,024 thousand) and the Flight Operations Budget Sub-activity ($230,705 thousand). 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 Sub-activity Group.