

# Fiscal Year (FY) 2021 Budget Estimates

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



February 2020

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**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

**USSOCOM**

|       | FY 2019        | Price         | Program       | FY 2020        | Price         | Program       | FY 2021         |
|-------|----------------|---------------|---------------|----------------|---------------|---------------|-----------------|
|       | <u>Actuals</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| SOCOM | 9,503,604      | 258,048       | -3,815,730    | 5,945,922      | 119,437       | 114,821       | 6,180,180       |

\* The FY 2019 Actual column includes \$3,739,020.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$3,749,579.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$3,359,807.0 thousand of FY 2021 OCO Appropriations Funding.

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

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

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

OP-5 Detail by Sub Activity Group

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**I. Description of Operations Financed (cont.)**

A. Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

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

C. Maintenance - Includes maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM Headquarters and/or Components' Major Force Program 11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for

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**I. Description of Operations Financed (cont.)**

maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

D. Management & Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities.

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

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

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**I. Description of Operations Financed (cont.)**

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

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

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations (MISO) units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this SAG is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction

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**I. Description of Operations Financed (cont.)**

with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allows SOF to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a function of Title 10, United States Code, Section 401.

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

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

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**I. Description of Operations Financed (cont.)**

aviation operational units, organizations and special operation wings and squadrons are also included in this SAG.

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

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

**2. Budget Activity 03 (BA-03)/Training and Recruiting** - The units and/or functions associated with this SAG are:

A. Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Center for SEAL and Special Warfare Combatant-Craft Crewmen (SWCC) at San Diego,

OP-5 Detail by Sub Activity Group



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**I. Description of Operations Financed (cont.)**

California. The JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, services and other U.S. government agencies. The Center for SEAL and SWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

A review of defense wide functions and activities to ensure the alignment of resources with the National Defense Strategy (NDS) resulted in the following adjustments to USSOCOM O&M funding. Reductions include funding to pursue travel and contract efficiencies to better align with the Department's priorities as outlined in the NDS, as well as deliberate programmatic decisions. There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any Defense Wide Review (DWR) change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

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**I. Description of Operations Financed (cont.)**

| <b>USSOCOM O&amp;M Base DWR Reductions</b> |                   |
|--|-------------------|
| <b>Sub-Activity Group</b>                  | <b>Base</b>       |
| 1PL6 - Combat Development Activities       | -\$14,953         |
| 1PLU - Intelligence                        | -\$23,329         |
| 1PL7 - Maintenance                         | -\$38,815         |
| 1PLM - Management/Operational HQ           | -\$4,933          |
| 1PLV - Operational Support                 | -\$12,378         |
| 1PLR - Theater Forces                      | -\$67,178         |
| 1PLS - Cyberspace Activities               | \$0               |
| 3EV8 - Professional Development            | -\$1,497          |
| <b>Total Base DWR Reductions</b>           | <b>-\$163,083</b> |

| <b>USSOCOM OCO O&amp;M Defense Wide Review DWR Reductions</b> |                   |
|---|-------------------|
| <b>Sub-Activity Group</b>                                     | <b>OCO</b>        |
| 1PL6 - Combat Development Activities                          | -\$126,340        |
| 1PLU - Intelligence   | -\$114,330        |
| 1PL7 - Maintenance  | -\$31,278         |
| 1PLV - Operational Support                                    | -\$17,007         |
| 1PLR - Theater Forces   | -\$32,964         |
| <b>TOTAL DWR REDUCTIONS</b>                                   | <b>-\$321,919</b> |

| <b>USSOCOM Total O&amp;M DWR Reductions</b> |                   |
|---|-------------------|
| <b>Sub-Activity Group</b>                   | <b>Total</b>      |
| 1PL6 - Combat Development Activities        | -\$141,293        |
| 1PLU - Intelligence                         | -\$137,659        |
| 1PL7 - Maintenance                          | -\$70,093         |
| 1PLM - Management/Operational HQ            | -\$4,933          |
| 1PLV - Operational Support                  | -\$29,385         |
| 1PLR - Theater Forces                       | -\$100,142        |
| 1PLS - Cyberspace Activities                | \$0               |
| 3EV8 - Professional Development             | -\$1,497          |
| <b>TOTAL DWR REDUCTIONS</b>                 | <b>-\$485,002</b> |

OP-5 Detail by Sub Activity Group

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**II. Force Structure Summary:**

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

| <b>Civilian FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|----------------------|----------------|----------------|----------------|
| Air Force            | 2,527          | 2,579          | 2,554          |
| Army                 | 2,627          | 2,632          | 2,799          |
| Marine Corps         | 166            | 152            | 156            |
| Navy                 | 1,346          | 1,288          | 1,322          |
| <b>Total</b>         | <b>6,666</b>   | <b>6,651</b>   | <b>6,831</b>   |

| <b>Military End Strength</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------------|----------------|----------------|----------------|
| Air Force                    | 16,830         | 16,830         | 16,907         |
| Army                         | 34,920         | 35,982         | 36,212         |
| Marine Corps                 | 3,053          | 3,221          | 3,373          |
| Navy                         | 10,343         | 10,519         | 10,600         |
| <b>Total</b>                 | <b>65,146</b>  | <b>66,552</b>  | <b>67,092</b>  |

| <b>Contractor FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------|----------------|----------------|----------------|
| <b>Total</b>           | <b>3,572</b>   | <b>5,955</b>   | <b>6,081</b>   |

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**III. Financial Summary (\$ in thousands)**

| A. BA Subactivities                             | FY 2020                   |                          |                             |                |                     |                           |                            |
|---|---------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
|   | FY 2019<br><u>Actuals</u> | Budget<br><u>Request</u> | <u>Congressional Action</u> |                |                     | Current<br><u>Enacted</u> | FY 2021<br><u>Estimate</u> |
|   |                           |                          | <u>Amount</u>               | <u>Percent</u> | <u>Appropriated</u> |                           |                            |
| <b>1. BA01: Operating Forces</b>                | <b>9,472,076</b>          | <b>6,019,146</b>         | <b>-107,026</b>             | <b>-1.8</b>    | <b>5,912,120</b>    | <b>5,912,120</b>          | <b>6,146,879</b>           |
| Acquisition/Program Management                  | 91,133                    | 0                        | 0                           | n/a            | 0                   | 0                         | 0                          |
| Base Support                                    | 36,300                    | 0                        | 0                           | n/a            | 0                   | 0                         | 0                          |
| Combat Development Activities                   | 2,176,062                 | 1,075,762                | -17,413                     | -1.6           | 1,058,349           | 1,058,349                 | 1,069,971                  |
| Communication                                   | 666,424                   | 0                        | 0                           | n/a            | 0                   | 0                         | 0                          |
| Cyberspace Activities                           | 0                         | 14,409                   | -96                         | -0.7           | 14,313              | 14,313                    | 9,800                      |
| Flight Operations                               | 1,349,102                 | 0                        | 0                           | n/a            | 0                   | 0                         | 0                          |
| Force Related Training                          | 59,414                    | 0                        | 0                           | n/a            | 0                   | 0                         | 0                          |
| Intelligence                                    | 1,775,802                 | 501,747                  | -5,469                      | -1.1           | 496,278             | 496,278                   | 561,907                    |
| Maintenance                                     | 907,105                   | 559,300                  | -17,600                     | -3.2           | 541,700             | 541,700                   | 685,097                    |
| Management/Operational Hqtrs                    | 182,823                   | 177,928                  | -396                        | -0.2           | 177,532             | 177,532                   | 158,971                    |
| Operational Support                             | 153,926                   | 925,262                  | -9,406                      | -1.0           | 915,856             | 915,856                   | 1,062,748                  |
| Other Operations                                | 1,626,401                 | 0                        | 0                           | n/a            | 0                   | 0                         | 0                          |
| Ship/Boat Operations                            | 116,533                   | 0                        | 0                           | n/a            | 0                   | 0                         | 0                          |
| Specialized Skill Training                      | 331,051                   | 0                        | 0                           | n/a            | 0                   | 0                         | 0                          |
| Theater Forces                                  | 0                         | 2,764,738                | -56,646                     | -2.1           | 2,708,092           | 2,708,092                 | 2,598,385                  |
| <b>2. BA03: Training and Recruiting</b>         | <b>31,528</b>             | <b>33,967</b>            | <b>-165</b>                 | <b>-0.5</b>    | <b>33,802</b>       | <b>33,802</b>             | <b>33,301</b>              |
| Professional Development Education              | 31,528                    | 33,967                   | -165                        | -0.5           | 33,802              | 33,802                    | 33,301                     |
| <b>3. BA04: Administrative and Service-Wide</b> | <b>0</b>                  | <b>0</b>                 | <b>0</b>                    | <b>n/a</b>     | <b>0</b>            | <b>0</b>                  | <b>0</b>                   |

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III. Financial Summary (\$ in thousands)

| A. <u>BA Subactivities</u>     | <u>FY 2019</u><br><u>Actuals</u> | <u>Budget</u><br><u>Request</u> | <u>FY 2020</u>              |                |                     | <u>Current</u><br><u>Enacted</u> | <u>FY 2021</u><br><u>Estimate</u> |
|--------------------------------|----------------------------------|---------------------------------|-----------------------------|----------------|---------------------|----------------------------------|-----------------------------------|
|                                |                                  |                                 | <u>Congressional Action</u> |                |                     |                                  |                                   |
|                                |                                  |                                 | <u>Amount</u>               | <u>Percent</u> | <u>Appropriated</u> |                                  |                                   |
| <u>Activities</u>              |                                  |                                 |                             |                |                     |                                  |                                   |
| Acquisition/Program Management | 0                                | 0                               | 0                           | n/a            | 0                   | 0                                | 0                                 |
| <b>Total</b>                   | <b>9,503,604</b>                 | <b>6,053,113</b>                | <b>-107,191</b>             | <b>-1.8</b>    | <b>5,945,922</b>    | <b>5,945,922</b>                 | <b>6,180,180</b>                  |

\* The FY 2019 Actual column includes \$3,739,020.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$3,749,579.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$3,359,807.0 thousand of FY 2021 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

| <u>B. Reconciliation Summary</u>               | <u>Change</u><br><u>FY 2020/FY 2020</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |
|--|---|---|
| <b>Baseline Funding</b>                        | 6,053,113                               | 5,945,922                               |
| Congressional Adjustments (Distributed)        | -80,552                                 |   |
| Congressional Adjustments (Undistributed)      | -26,639                                 |   |
| Adjustments to Meet Congressional Intent       |   |   |
| Congressional Adjustments (General Provisions) |   |   |
| <b>Subtotal Appropriated Amount</b>            | <b>5,945,922</b>                        |   |
| Fact-of-Life Changes (2020 to 2020 Only)       |   |   |
| <b>Subtotal Baseline Funding</b>               | <b>5,945,922</b>                        |   |
| Supplemental                                   | 3,749,579                               |   |
| Reprogrammings                                 |   |   |
| Price Changes                                  |   | 119,437                                 |
| Functional Transfers                           |   | 15,625                                  |
| Program Changes                                |   | 99,196                                  |
| <b>Current Estimate</b>                        | <b>9,695,501</b>                        | <b>6,180,180</b>                        |
| Less: Wartime Supplemental                     | -3,749,579                              |   |
| <b>Normalized Current Estimate</b>             | <b>5,945,922</b>                        |   |

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IV. Performance Criteria and Evaluation Summary:

Not Applicable

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| <b><u>V. Personnel Summary</u></b>                           | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Change<br/>FY 2019/<br/>FY 2020</u></b> | <b><u>Change<br/>FY 2020/<br/>FY 2021</u></b> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u>            | 62,395                | 63,162                | 63,702                | 767   | 540   |
| Officer  | 11,782                | 11,903                | 11,978                | 121   | 75  |
| Enlisted   | 50,613                | 51,259                | 51,724                | 646   | 465   |
| <u>Reservists on Full Time Active Duty (E/S)</u>             | 2,751                 | 3,390                 | 3,390                 | 639   | 0   |
| Officer  | 746                   | 1,175                 | 1,175                 | 429   | 0   |
| Enlisted   | 2,005                 | 2,215                 | 2,215                 | 210   | 0   |
| <u>Civilian End Strength (Total)</u>                         | 6,666                 | 6,651                 | 6,831                 | -15   | 180   |
| U.S. Direct Hire   | 6,666                 | 6,651                 | 6,831                 | -15   | 180   |
| Total Direct Hire  | 6,666                 | 6,651                 | 6,831                 | -15   | 180   |
| <u>Active Military Average Strength (A/S)<br/>(Total)</u>    | 62,395                | 63,162                | 63,702                | 767   | 540   |
| Officer  | 11,782                | 11,903                | 11,978                | 121   | 75  |
| Enlisted   | 50,613                | 51,259                | 51,724                | 646   | 465   |
| <u>Reservists on Full Time Active Duty (A/S)<br/>(Total)</u> | 2,751                 | 3,390                 | 3,390                 | 639   | 0   |
| Officer  | 746                   | 1,175                 | 1,175                 | 429   | 0   |
| Enlisted   | 2,005                 | 2,215                 | 2,215                 | 210   | 0   |
| <u>Civilian FTEs (Total)</u>                                 | 6,666                 | 6,651                 | 6,831                 | -15   | 180   |
| U.S. Direct Hire   | 6,666                 | 6,651                 | 6,831                 | -15   | 180   |
| Total Direct Hire  | 6,666                 | 6,651                 | 6,831                 | -15   | 180   |
| Average Annual Civilian Salary (\$ in<br>thousands)          | 123.1                 | 119.0                 | 128.8                 | -4.1  | 9.8   |
| <u>Contractor FTEs (Total)</u>                               | 5,698                 | 5,955                 | 6,081                 | 257   | 126   |

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**Personnel Summary Explanations:**

\* USSOCOM military personnel are reported in Military Service Estimates.

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

\*Military end strength numbers reflect authorized personnel.

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

| <u>OP 32 Line</u>  | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                 | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|--|----------------------------------|---|-----------------|----------------------------------|---|----------------|-----------------------------------|
|  |                                  | <u>Price</u>                            | <u>Program</u>  |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 101 Exec, Gen'l & Spec Scheds  | 812,324                          | 22,583                                  | -52,376         | 782,531                          | 12,051                                  | 74,121         | 868,703                           |
| 103 Wage Board   | 8,049                            | 224                                     | 767             | 9,040                            | 139                                     | 2,280          | 11,459                            |
| 104 FN Direct Hire (FNDH)  | 81                               | 2                                       | -83             | 0                                | 0                                       | 0              | 0                                 |
| <b>199 Total Civ Compensation</b>                                    | <b>820,454</b>                   | <b>22,809</b>                           | <b>-51,692</b>  | <b>791,571</b>                   | <b>12,190</b>                           | <b>76,401</b>  | <b>880,162</b>                    |
| 308 Travel of Persons  | 591,525                          | 11,831                                  | -176,383        | 426,973                          | 8,539                                   | -22,050        | 413,462                           |
| <b>399 Total Travel</b>  | <b>591,525</b>                   | <b>11,831</b>                           | <b>-176,383</b> | <b>426,973</b>                   | <b>8,539</b>                            | <b>-22,050</b> | <b>413,462</b>                    |
| 401 DLA Energy (Fuel Products)                                       | 158,747                          | -1,064                                  | -27,345         | 130,338                          | -6,606                                  | 25,867         | 149,599                           |
| 402 Service Fund Fuel  | 13,746                           | -92                                     | -13,584         | 70                               | -4                                      | -66            | 0                                 |
| 411 Army Supply  | 3,867                            | -3                                      | 23,848          | 27,712                           | 1,136                                   | 1,500          | 30,348                            |
| 412 Navy Managed Supply, Matl  | 1,184                            | 24                                      | 4,333           | 5,541                            | 223                                     | -7             | 5,757                             |
| 413 Marine Corps Supply  | 27                               | -2                                      | 82              | 107                              | 2                                       | -11            | 98                                |
| 414 Air Force Consol Sust AG<br>(Supply)                             | 356,453                          | 28,694                                  | -150,947        | 234,200                          | 22,694                                  | -242,002       | 14,892                            |
| 416 GSA Supplies & Materials   | 29,871                           | 598                                     | -11,130         | 19,339                           | 387                                     | 387            | 20,113                            |
| 417 Local Purch Supplies & Mat                                       | 49,576                           | 991                                     | -5,544          | 45,023                           | 900                                     | -579           | 45,344                            |
| 418 Air Force Retail Supply (Gen<br>Support Div)                     | 15,175                           | 436                                     | 56,909          | 72,520                           | 1,864                                   | -74,329        | 55                                |
| 421 DLA Mat Supply Chain (Cloth &<br>Textiles)                       | 45                               | 0                                       | 0               | 45                               | 0                                       | 0              | 45                                |
| 422 DLA Mat Supply Chain (Medical)                                   | 1,152                            | -5                                      | -512            | 635                              | 1                                       | 0              | 636                               |
| 423 DLA Mat Supply Chain<br>(Subsistence)                            | 72                               | 0                                       | 0               | 72                               | 0                                       | 0              | 72                                |
| 424 DLA Mat Supply Chain (Weapon<br>Sys)                             | 3,498                            | 9                                       | 27,778          | 31,285                           | -44                                     | 699            | 31,940                            |
| 425 Flying Hour Air Force<br>Consolidated Sustainment (Supply)       | 0                                | 0                                       | 0               | 0                                | 0                                       | 215,442        | 215,442                           |
| 426 Flying Hour AF Retail Supply<br>Chain (General Support Division) | 0                                | 0                                       | 0               | 0                                | 0                                       | 92,948         | 92,948                            |
| <b>499 Total Supplies &amp; Materials</b>                            | <b>633,413</b>                   | <b>29,586</b>                           | <b>-96,112</b>  | <b>566,887</b>                   | <b>20,553</b>                           | <b>19,849</b>  | <b>607,289</b>                    |
| 502 Army Fund Equipment  | 9,196                            | -8                                      | -7,718          | 1,470                            | 60                                      | 325            | 1,855                             |
| 503 Navy Fund Equipment  | 310                              | 6                                       | 2,663           | 2,979                            | 120                                     | 0              | 3,099                             |
| 505 Air Force Fund Equip   | 0                                | 0                                       | 1,203           | 1,203                            | 0                                       | 24             | 1,227                             |
| OP-5 Detail by Sub Activity Group                                    |                                  |   |                 |                                  |   |                |                                   |

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
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| <u>OP 32 Line</u>                               | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|---|----------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
|   |                                  | <u>Price</u>                            | <u>Program</u> |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 506 DLA Mat Supply Chain (Const & Equip)        | 12,619                           | -60                                     | -1,843         | 10,716                           | -10                                     | 2,004          | 12,710                            |
| 507 GSA Managed Equipment                       | 3,817                            | 76                                      | 121            | 4,014                            | 80                                      | 7              | 4,101                             |
| <b>599 Total Equipment Purchases</b>            | <b>25,942</b>                    | <b>14</b>                               | <b>-5,574</b>  | <b>20,382</b>                    | <b>250</b>                              | <b>2,360</b>   | <b>22,992</b>                     |
| 601 Army Industrial Operations                  | 80                               | 0                                       | 2,810          | 2,890                            | 0                                       | 0              | 2,890                             |
| 603 DLA Distribution                            | 4,937                            | 0                                       | -4,104         | 833                              | 0                                       | 0              | 833                               |
| 610 Navy Air Warfare Center                     | 18,500                           | 417                                     | -4,916         | 14,001                           | 692                                     | -227           | 14,466                            |
| 611 Navy Surface Warfare Ctr                    | 28,658                           | 467                                     | 3,333          | 32,458                           | 2,642                                   | -73            | 35,027                            |
| 612 Navy Undersea Warfare Ctr                   | 6,249                            | -9                                      | -4,621         | 1,619                            | 149                                     | 0              | 1,768                             |
| 614 Space & Naval Warfare Center                | 5,748                            | 102                                     | 277            | 6,127                            | 383                                     | -228           | 6,282                             |
| 623 Navy Transportation (Special Mission Ships) | 571                              | 174                                     | -745           | 0                                | 0                                       | 0              | 0                                 |
| 630 Naval Research Laboratory                   | 217                              | 16                                      | -233           | 0                                | 0                                       | 0              | 0                                 |
| 631 Navy Base Support (NFESC)                   | 616                              | 76                                      | 419            | 1,111                            | 20                                      | 0              | 1,131                             |
| 633 DLA Document Services                       | 48                               | 0                                       | 234            | 282                              | 2                                       | -1             | 283                               |
| 634 NAVFEC (Utilities and Sanitation)           | 86                               | 0                                       | 4,439          | 4,525                            | 91                                      | 1,170          | 5,786                             |
| 647 DISA Enterprise Computing Centers           | 0                                | 0                                       | 97             | 97                               | 1                                       | -1             | 97                                |
| 661 Air Force Consolidated Sust AG (Maint)      | 381                              | 14                                      | 3,914          | 4,309                            | 306                                     | -7             | 4,608                             |
| 671 DISA DISN Subscription Services (DSS)       | 3,220                            | -278                                    | -2,646         | 296                              | 14                                      | -2             | 308                               |
| 677 DISA Telecomm Svcs - Reimbursable           | 18,920                           | 378                                     | -14,571        | 4,727                            | 0                                       | 0              | 4,727                             |
| 680 Building Maint Fund Purch                   | 221                              | 5                                       | -3             | 223                              | 0                                       | 0              | 223                               |
| <b>699 Total DWCF Purchases</b>                 | <b>88,452</b>                    | <b>1,362</b>                            | <b>-16,316</b> | <b>73,498</b>                    | <b>4,300</b>                            | <b>631</b>     | <b>78,429</b>                     |
| 702 AMC SAAM (fund)                             | 341,268                          | 58,016                                  | -337,307       | 61,977                           | -3,223                                  | 1              | 58,755                            |
| 705 AMC Channel Cargo                           | 5,222                            | 104                                     | -5,257         | 69                               | 1                                       | 1              | 71                                |
| 706 AMC Channel Passenger                       | 17                               | 0                                       | 0              | 17                               | 0                                       | 0              | 17                                |
| 708 MSC Chartered Cargo                         | 48,993                           | -5,193                                  | -38,603        | 5,197                            | -3,794                                  | 2              | 1,405                             |
| 710 MSC Surge Sealift (Full Operating Status)   | 0                                | 0                                       | 25,360         | 25,360                           | 0                                       | 1,213          | 26,573                            |

OP-5 Detail by Sub Activity Group

**United States Special Operations Command  
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Fiscal Year (FY) 2021 Budget Estimates**

| <u>OP 32 Line</u>   | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                 | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|---|----------------------------------|---|-----------------|----------------------------------|---|----------------|-----------------------------------|
|   |                                  | <u>Price</u>                            | <u>Program</u>  |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 719 SDDC Cargo Ops-Port hndlg                             | 4                                | 2                                       | -6              | 0                                | 0                                       | 0              | 0                                 |
| 720 DSC Pounds Delivered                                  | 0                                | 0                                       | 2               | 2                                | 0                                       | 1              | 3                                 |
| 723 MSC Afloat Prepositioning Air Force                   | 42                               | 8                                       | -50             | 0                                | 0                                       | 0              | 0                                 |
| 771 Commercial Transport                                  | 42,222                           | 844                                     | -13,815         | 29,251                           | 585                                     | -1,505         | 28,331                            |
| <b>799 Total Transportation</b>                           | <b>437,768</b>                   | <b>53,781</b>                           | <b>-369,676</b> | <b>121,873</b>                   | <b>-6,431</b>                           | <b>-287</b>    | <b>115,155</b>                    |
| 912 Rental Payments to GSA (SLUC)                         | 5,945                            | 119                                     | -4,823          | 1,241                            | 25                                      | -1             | 1,265                             |
| 913 Purchased Utilities (Non-Fund)                        | 5,013                            | 100                                     | -2,583          | 2,530                            | 51                                      | 2              | 2,583                             |
| 914 Purchased Communications (Non-Fund)                   | 271,890                          | 5,438                                   | -142,010        | 135,318                          | 2,706                                   | 1,282          | 139,306                           |
| 915 Rents (Non-GSA)                                       | 65,762                           | 1,315                                   | -23,910         | 43,167                           | 863                                     | -351           | 43,679                            |
| 917 Postal Services (U.S.P.S)                             | 1,430                            | 29                                      | -921            | 538                              | 11                                      | -4             | 545                               |
| 920 Supplies & Materials (Non-Fund)                       | 567,250                          | 11,345                                  | -138,717        | 439,878                          | 8,798                                   | -135,956       | 312,720                           |
| 921 Printing & Reproduction                               | 2,115                            | 42                                      | -250            | 1,907                            | 38                                      | -56            | 1,889                             |
| 922 Equipment Maintenance By Contract                     | 1,828,455                        | 36,569                                  | -1,537,051      | 327,973                          | 6,559                                   | 46,685         | 381,217                           |
| 923 Facilities Sust, Rest, & Mod by Contract              | 43,131                           | 863                                     | -14,575         | 29,419                           | 588                                     | 24,136         | 54,143                            |
| 924 Pharmaceutical Drugs                                  | 6,854                            | 267                                     | -4,314          | 2,807                            | 56                                      | 0              | 2,863                             |
| 925 Equipment Purchases (Non-Fund)                        | 867,523                          | 17,350                                  | -297,115        | 587,758                          | 11,755                                  | -19,453        | 580,060                           |
| 926 Other Overseas Purchases                              | 2,245                            | 45                                      | 73              | 2,363                            | 47                                      | 0              | 2,410                             |
| 928 Ship Maintenance By Contract                          | 0                                | 0                                       | 4,724           | 4,724                            | 94                                      | 0              | 4,818                             |
| 929 Aircraft Reworks by Contract                          | 233,504                          | 4,670                                   | 87,465          | 325,639                          | 6,513                                   | 83,905         | 416,057                           |
| 930 Other Depot Maintenance (Non-Fund)                    | 69,511                           | 1,390                                   | 118,635         | 189,536                          | 3,791                                   | -28,765        | 164,562                           |
| 932 Mgt Prof Support Svcs                                 | 218,484                          | 4,369                                   | -53,236         | 169,617                          | 3,392                                   | -7,281         | 165,728                           |
| 933 Studies, Analysis & Eval                              | 36,492                           | 730                                     | -1,274          | 35,948                           | 719                                     | -1,101         | 35,566                            |
| 934 Engineering & Tech Svcs                               | 52,046                           | 1,041                                   | -11,396         | 41,691                           | 834                                     | -3,071         | 39,454                            |
| 935 Training and Leadership Development                   | 129,152                          | 2,583                                   | -14,311         | 117,424                          | 2,348                                   | 5,894          | 125,666                           |
| 936 Training and Leadership Development (Other Contracts) | 184,468                          | 3,689                                   | -66,993         | 121,164                          | 2,423                                   | -936           | 122,651                           |

OP-5 Detail by Sub Activity Group

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
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| <u>OP 32 Line</u>                                    | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                   | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|--|----------------------------------|---|-------------------|----------------------------------|---|----------------|-----------------------------------|
|  |                                  | <u>Price</u>                            | <u>Program</u>    |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 937 Locally Purchased Fuel (Non-Fund)                | 12,427                           | -83                                     | -764              | 11,580                           | 232                                     | 223            | 12,035                            |
| 955 Other Costs (Medical Care)                       | 50,644                           | 1,975                                   | 8,392             | 61,011                           | 2,379                                   | -1,233         | 62,157                            |
| 957 Other Costs (Land and Structures)                | 31,704                           | 634                                     | -23,040           | 9,298                            | 186                                     | -500           | 8,984                             |
| 964 Other Costs (Subsistence and Support of Persons) | 1,120                            | 22                                      | -972              | 170                              | 3                                       | 0              | 173                               |
| 984 Equipment Contracts                              | 6,059                            | 121                                     | 9,874             | 16,054                           | 321                                     | 11,416         | 27,791                            |
| 985 Research & Development, Contracts                | 908                              | 0                                       | -908              | 0                                | 0                                       | 0              | 0                                 |
| 986 Medical Care Contracts                           | 706                              | 27                                      | -510              | 223                              | 9                                       | 0              | 232                               |
| 987 Other Intra-Govt Purch                           | 714,203                          | 14,284                                  | -234,125          | 494,362                          | 9,887                                   | 19,867         | 524,116                           |
| 989 Other Services                                   | 979,986                          | 19,600                                  | -578,487          | 421,099                          | 8,422                                   | 47,798         | 477,319                           |
| 990 IT Contract Support Services                     | 475,787                          | 9,516                                   | -135,994          | 349,309                          | 6,986                                   | -4,583         | 351,712                           |
| 991 Foreign Currency Variance                        | 8,565                            | 171                                     | -8,736            | 0                                | 0                                       | 0              | 0                                 |
| 993 Other Services - Scholarships                    | 22,198                           | 444                                     | -22,642           | 0                                | 0                                       | 0              | 0                                 |
| 998 Other Costs (SOCOM Only)                         | 10,473                           | 0                                       | -9,483            | 990                              | 0                                       | 0              | 990                               |
| <b>999 Total Other Purchases</b>                     | <b>6,906,050</b>                 | <b>138,665</b>                          | <b>-3,099,977</b> | <b>3,944,738</b>                 | <b>80,036</b>                           | <b>37,917</b>  | <b>4,062,691</b>                  |
| <b>Total</b>   | <b>9,503,604</b>                 | <b>258,048</b>                          | <b>-3,815,730</b> | <b>5,945,922</b>                 | <b>119,437</b>                          | <b>114,821</b> | <b>6,180,180</b>                  |

\* The FY 2019 Actual column includes \$3,739,020.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$3,749,579.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$3,359,807.0 thousand of FY 2021 OCO Appropriations Funding.

# Fiscal Year (FY) 2021 Budget Estimates

## Operation and Maintenance, Defense-Wide Combat Development Activities



February 2020

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**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

|                    | FY 2019<br><u>Actuals</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2020<br><u>Enacted</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2021<br><u>Estimate</u> |
|--------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| Combat Development | 2,176,062                 | 55,771                 | -1,173,484               | 1,058,349                 | 13,970                 | -2,348                   | 1,069,971                  |

**Activities**

- \* The FY 2019 Actual column includes \$1,086,780.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).
- \* The FY 2020 Enacted column excludes \$1,090,282.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).
- \* The FY 2021 Estimate column excludes \$898,024.0 thousand of FY 2021 OCO Appropriations Funding.

**I. Description of Operations Financed: Combat Development Activities** - Includes Joint and Component manpower authorizations, Special Operations Forces (SOF)-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, material requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

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

OP-5 Detail by Sub Activity Group



**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**II. Force Structure Summary (cont.)**

| <b>Civilian FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|----------------------|----------------|----------------|----------------|
| Air Force            | 115            | 139            | 119            |
| Army                 | 774            | 704            | 688            |
| Marine Corps         | 0              | 0              | 0              |
| Navy                 | 490            | 466            | 428            |
| <b>Total</b>         | <b>1,379</b>   | <b>1,309</b>   | <b>1,235</b>   |

| <b>Military End Strength</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------------|----------------|----------------|----------------|
| Air Force                    | 1,276          | 1,320          | 1,341          |
| Army                         | 1,864          | 2,078          | 2,088          |
| Marine Corps                 | 74             | 74             | 86             |
| Navy                         | 1,544          | 1,573          | 1,697          |
| <b>Total</b>                 | <b>4,758</b>   | <b>5,045</b>   | <b>5,212</b>   |

| <b>Contractor FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------|----------------|----------------|----------------|
| <b>Total</b>           | <b>493</b>     | <b>488</b>     | <b>488</b>     |

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>A. BA Subactivities</b>       | <b>FY 2020</b>             |                           |                             |                |                     |                            | <b>FY 2021<br/>Estimate</b> |
|----------------------------------|----------------------------|---------------------------|-----------------------------|----------------|---------------------|----------------------------|-----------------------------|
|                                  | <b>FY 2019<br/>Actuals</b> | <b>Budget<br/>Request</b> | <b>Congressional Action</b> |                |                     | <b>Current<br/>Enacted</b> |                             |
|                                  |                            |                           | <b>Amount</b>               | <b>Percent</b> | <b>Appropriated</b> |                            |                             |
| Combat Development<br>Activities | 2,176,062                  | 1,075,762                 | -17,413                     | -1.6           | 1,058,349           | 1,058,349                  | 1,069,971                   |
| <b>Total</b>                     | <b>2,176,062</b>           | <b>1,075,762</b>          | <b>-17,413</b>              | <b>-1.6</b>    | <b>1,058,349</b>    | <b>1,058,349</b>           | <b>1,069,971</b>            |

\* The FY 2019 Actual column includes \$1,086,780.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$1,090,282.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$898,024.0 thousand of FY 2021 OCO Appropriations Funding.

1PL6 - Combat Development Activities  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

| <u>B. Reconciliation Summary</u>               | <u>Change</u><br><u>FY 2020/FY 2020</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |
|--|---|---|
| <b>Baseline Funding</b>                        | <b>1,075,762</b>                        | <b>1,058,349</b>                        |
| Congressional Adjustments (Distributed)        | -11,500                                 |   |
| Congressional Adjustments (Undistributed)      | -5,913                                  |   |
| Adjustments to Meet Congressional Intent       |   |   |
| Congressional Adjustments (General Provisions) |   |   |
| <b>Subtotal Appropriated Amount</b>            | <b>1,058,349</b>                        |   |
| Fact-of-Life Changes (2020 to 2020 Only)       |   |   |
| <b>Subtotal Baseline Funding</b>               | <b>1,058,349</b>                        |   |
| Supplemental                                   | 1,090,282                               |   |
| Reprogrammings                                 |   |   |
| Price Changes                                  |   | 13,970                                  |
| Functional Transfers                           |   | 25,176                                  |
| Program Changes                                |   | -27,524                                 |
| <b>Current Estimate</b>                        | <b>2,148,631</b>                        | <b>1,069,966</b>                        |
| Less: Wartime Supplemental                     | -1,090,282                              |   |
| <b>Normalized Current Estimate</b>             | <b>1,058,349</b>                        | <b>0</b>                                |

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| <b>FY 2020 President's Budget Request (Amended, if applicable)</b>   |                      | <b>1,075,762</b>     |
| 1. Congressional Adjustments   |                      | -17,413              |
| a. Distributed Adjustments   |                      |                      |
| 1) Classified Adjustment   | -6,000               |                      |
| 2) Classified Adjustment   | -5,500               |                      |
| b. Undistributed Adjustments   |                      |                      |
| 1) Budget Justification Inconsistencies  | -1,408               |                      |
| 2) Unjustified Growth  | -4,505               |                      |
| c. Adjustments to Meet Congressional Intent  |                      |                      |
| d. General Provisions  |                      |                      |
| <b>FY 2020 Appropriated Amount</b>   |                      | <b>1,058,349</b>     |
| 2. War-Related and Disaster Supplemental Appropriations  |                      | 1,090,282            |
| a. OCO Supplemental Funding  |                      |                      |
| 1) OCO   | 1,090,282            |                      |
| 3. Fact-of-Life Changes  |                      |                      |
| <b>FY 2020 Baseline Funding</b>  |                      | <b>2,148,631</b>     |
| 4. Reprogrammings (Requiring 1415 Actions)   |                      |                      |
| <b>Revised FY 2020 Estimate</b>  |                      | <b>2,148,631</b>     |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings   |                      | -1,090,282           |
| <b>FY 2020 Normalized Current Estimate</b>   |                      | <b>1,058,349</b>     |
| 6. Price Change  |                      | 13,970               |
| 7. Functional Transfers  |                      | 25,176               |
| a. Transfers In  |                      |                      |
| 1) United States Air Force Rapid Space Capabilities  | 25,176               |                      |
| The U.S. Air Force transferred the Rapid Space Capabilities (RSC) Office at the U.S. Air Force Space Command to the USSOCOM. The RSC mission consists of researching, vetting, developing, and integrating |                      |                      |

OP-5 Detail by Sub Activity Group

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| rapidly emerging Space, Near-Space, and related Cyber/Intelligence exploitation solutions that meet Joint Special Operations Command (JSOC) and associated special entity/agency requirements. (FY 2020 Baseline: \$0 thousand)  |                      |                      |
| 8. Program Increases   |                      | 79,230               |
| a. Annualization of New FY 2020 Program  |                      |                      |
| b. One-Time FY 2021 Increases  |                      |                      |
| c. Program Growth in FY 2021   |                      |                      |
| 1) Civilian Pay Adjustments  | 13,154               |                      |
| The total increase for civilian pay is \$13,154 thousand and +70 FTEs.   |                      |                      |
| +\$6,048 thousand increase and +48 FTEs. In FY 2019 and FY 2020, USSOCOM anticipated not executing 199 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +131 of those 199 FTEs on board in FY 2021 based on FY 2019 and expected FY 2020 actual execution. The +48 FTEs of the +131 FTEs is the specific allocation for this SAG. The +48 FTEs support JSOC operations. |                      |                      |
| +\$2,325 thousand increase for lump-sum leave payments, recruitment/retention/relocation bonuses, PCS costs, and severance/separation pay. USSOCOM had previously not included these costs that are incurred during the year of execution in President's Budgets for USSOCOM civilian personnel; USSOCOM is now  |                      |                      |

OP-5 Detail by Sub Activity Group

**1PL6 - Combat Development Activities  
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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

appropriately including these civilian personnel costs beginning in FY 2021.

+\$1,315 thousand increase supports the Office of Management and Budget (OMB) directed increase in U.S. civilian direct hire awards spending from FY 2020 to FY 2021 of no less than 1 percentage point of FY 2021 non-Senior Executive Service (SES), Senior Level (SL), and Scientific and Professional (ST) salary spending.

+\$2,520 thousand increase and +20 FTEs. Increase supports the continued growth of FTEs, +\$1,638 thousand and +13 FTEs for the JSOC Intelligence Brigade (JIB) and +\$882 thousand and +7 FTEs for Cyber support that was initiated in FY 2020. In the FY 2020 President's Budget, only half (+20 FTEs) of the planned FTE growth (+40 FTEs) was funded since the other half of those personnel would not have been on board for the entire fiscal year. This was mistakenly not identified in the FY 2020 President's Budget increase narrative for this same purpose and increase in FTEs. The planned growth for this SAG is +40 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2020. The FY 2021 increase fully funds all growth (+40 FTEs) for this SAG. See classified submission for additional details.

**1PL6 - Combat Development Activities  
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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| + \$694 thousand increase fully funds USSOCOM civilian personnel costs for the 2020 enacted pay raise of 3.1 percent and applicable locality area adjustments.   |                      |                      |
| + \$252 thousand and +2 FTEs supports realignment of two USSOCOM Air Force civilians from the Theater Forces SAG to two USSOCOM Army civilians in the Combat Development Activities (CDA) SAG to correctly align positions under the appropriate Service Executive Agent. (FY 2020 Baseline: \$174,061 thousand; +70 FTEs)   |                      |                      |
| 2) Classified Submission<br>See Classified budget justification materials. (FY 2020 Baseline: \$642,395 thousand)  | 33,947               |                      |
| 3) Other Classified<br>These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the Special Access Program (SAP) Report to Congress. (FY 2020 Baseline: \$247,806 thousand)  | 30,509               |                      |
| 4) Special Operations Forces Intelligence Support (SOFIS) - Joint Special Operations Command (JSOC) - Realignment<br>USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be appropriately funded within the Intelligence SAG. Increase is a result of realigning integrated administrative support costs from the Intelligence SAG to the CDA SAG. This realignment properly aligns | 1,620                |                      |

OP-5 Detail by Sub Activity Group

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| administrative support funding for non-intelligence activities into the SAG where it is more appropriately executed. (FY 2020 Baseline: \$1,620 thousand)   |                      |                      |
| 9. Program Decreases  |                      | -106,754             |
| a. Annualization of FY 2020 Program Decreases   |                      |                      |
| b. One-Time FY 2020 Increases   |                      |                      |
| c. Program Decreases in FY 2021   |                      |                      |
| 1) Civilian Pay Adjustments   | -29,660              |                      |
| The total decrease for civilian pay is -\$29,660 thousand and -144 FTEs.  |                      |                      |
| -\$17,010 thousand and -135 FTEs. USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be appropriately funded within the Intelligence SAG. USSOCOM identified additional GG (excepted service) Intelligence positions that currently fall under Defense Civilian Intelligence Personnel System (DCIPS) for realignment into the Military Intelligence Program. This realigns -135 FTEs from the CDA SAG to the Intelligence SAG. |                      |                      |
| -\$10,852 thousand decrease fully funds the FTEs in this SAG based upon FY 2019 and FY 2020 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.  |                      |                      |



**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| - \$1,134 thousand and -9 FTEs decrease supports realignment from the CDA SAG to the Operational Support SAG. Realignment is due to a USSOCOM technical correction to the Joint Table of Distribution (JTD) to properly align manpower resources to the appropriate Program Element Code (PEC). This action corrects misalignment of billets on the JTD. |                      |                      |
| - \$664 thousand decrease due to FY 2021 having one less compensable day (going from 262 days (2,096 hours) in FY 2020 to 261 days (2,088 hours) in FY 2021). (FY 2020 Baseline: \$174,061 thousand; -144 FTEs)  |                      |                      |
| 2) Classified Submission<br>See Classified budget justification materials. (FY 2020 Baseline: \$642,395 thousand)  | -50,187              |                      |
| 3) Combat Craft Light - Realignment<br>Decrease is a result of realigning funding from the Combat Development Activities SAG to the Maintenance SAG. This realignment properly aligns maintenance funding into the SAG where it is more appropriately executed. (FY 2020 Baseline: \$2,950 thousand)   | -2,950               |                      |
| 4) Combatant Command Support<br>Decrease reflects a reduction for USSOCOM support to USINDOPACOM.  | -820                 |                      |
| 5) Cyber Defense<br>Funding realigned for Information Assurance tools licensing from the CDA SAG to the Cyberspace   | -3,034               |                      |

OP-5 Detail by Sub Activity Group

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| Activities SAG to reflect where it is more appropriately executed. (FY 2020 Baseline: \$3,034 thousand)   |                      |                      |
| 6) DWR - Program Efficiencies and Infrastructure Deferments - Classified Program Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy. | -14,953              |                      |
| Defense Wide Review - See Classified budget justification materials. (FY 2020 Baseline: \$642,395 thousand)   |                      |                      |
| 7) Facility Sustainment, Restoration and Modernization (FSRM)<br>Program decrease is a result of realigning funding for FSRM projects from the CDA SAG to the Operational Support SAG. This realignment properly aligns FSRM funding into the SAG where it is more appropriately executed. All FSRM requirements are centralized in the Operational Support SAG. (FY 2020 Baseline: \$4,250 thousand)   | -4,250               |                      |
| 8) Warrior Rehabilitation Program (WRP) Realignment<br>Program decrease is a result of realigning funding for WRP from the CDA SAG to the Theater Forces SAG.   | -900                 |                      |

OP-5 Detail by Sub Activity Group

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

This realignment properly aligns WRP funding into the SAG where it is more appropriately executed. All WRP requirements are centralized in the Theater Forces SAG. (FY 2020 Baseline: \$900 thousand)

**Amount**

**Totals**

**FY 2021 Budget Request**

**1,069,971**

1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

See classified budget justification materials.

**1PL6 - Combat Development Activities  
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Fiscal Year (FY) 2021 Budget Estimates**

| <b>V. <u>Personnel Summary</u></b>                           | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Change<br/>FY 2019/<br/>FY 2020</u></b> | <b><u>Change<br/>FY 2020/<br/>FY 2021</u></b> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u>            | 4,758                 | 4,895                 | 5,061                 | 137   | 166   |
| Officer  | 963                   | 989                   | 1,021                 | 26  | 32  |
| Enlisted   | 3,795                 | 3,906                 | 4,040                 | 111   | 134   |
| <u>Reservists on Full Time Active Duty (E/S)</u>             | 0                     | 150                   | 151                   | 150   | 1   |
| Officer  | 0                     | 87                    | 88                    | 87  | 1   |
| Enlisted   | 0                     | 63                    | 63                    | 63  | 0   |
| <u>Civilian End Strength (Total)</u>                         | 1,379                 | 1,309                 | 1,235                 | -70   | -74   |
| U.S. Direct Hire   | 1,379                 | 1,309                 | 1,235                 | -70   | -74   |
| Total Direct Hire  | 1,379                 | 1,309                 | 1,235                 | -70   | -74   |
| <u>Active Military Average Strength (A/S)<br/>(Total)</u>    | 4,758                 | 4,895                 | 5,061                 | 137   | 166   |
| Officer  | 963                   | 989                   | 1,021                 | 26  | 32  |
| Enlisted   | 3,795                 | 3,906                 | 4,040                 | 111   | 134   |
| <u>Reservists on Full Time Active Duty (A/S)<br/>(Total)</u> | 0                     | 150                   | 151                   | 150   | 1   |
| Officer  | 0                     | 87                    | 88                    | 87  | 1   |
| Enlisted   | 0                     | 63                    | 63                    | 63  | 0   |
| <u>Civilian FTEs (Total)</u>                                 | 1,379                 | 1,309                 | 1,235                 | -70   | -74   |
| U.S. Direct Hire   | 1,379                 | 1,309                 | 1,235                 | -70   | -74   |
| Total Direct Hire  | 1,379                 | 1,309                 | 1,235                 | -70   | -74   |
| Average Annual Civilian Salary (\$ in<br>thousands)          | 131.8                 | 133.0                 | 129.7                 | 1.2   | -3.3  |
| <u>Contractor FTEs (Total)</u>                               | 493                   | 488                   | 488                   | -5  | 0   |

OP-5 Detail by Sub Activity Group

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**Personnel Summary Explanations:**

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

\*Military end strength net increase of +167 personnel (+32 Officers, +134 Enlisted, and +1 Reservist on Full-Time Active Duty) due to:

+4 Officers and +5 Enlisted supports continued force structure growth to provide Cyber support.

+18 Officers, +105 Enlisted, and +1 Reservist on Full-Time Active Duty realigned from the Theater Forces SAG to the CDA SAG to reconcile NSWC Activity Manpower Documents.

+10 Officers and +11 Enlisted realigned from the Theater Forces SAG to the CDA SAG to align manpower resources to the appropriate Program Element Codes (PECs).

+13 Enlisted supports continued structure growth to support the JSOC JIB.

\*Civilian net decrease of -74 FTEs due to:

+48 FTEs for planned FY 2021 execution based on FY 2019 and expected FY 2020 actual execution.

+20 FTEs to support continued growth at JSOC (+13 FTEs for the JIB and +7 FTEs for Cyber support) that was initiated in FY 2020.

+2 FTEs supports realignment of two USSOCOM Air Force civilians from the Theater Forces SAG to two USSOCOM Army civilians in the CDA SAG.

-135 FTEs realigned to the Intelligence SAG for additional GG (excepted service) Intelligence positions that currently fall under DCIPS for realignment into the MIP.

-9 FTEs supports realignment to the Operational Support SAG to correct misalignment of billets on the JTD.

**1PL6 - Combat Development Activities  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

| <u>OP 32 Line</u>                                  | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|--|----------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
|  |                                  | <u>Price</u>                            | <u>Program</u> |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 101 Exec, Gen'l & Spec Scheds                      | 179,306                          | 4,984                                   | -12,667        | 171,623                          | 2,643                                   | -16,273        | 157,993                           |
| 103 Wage Board                                     | 2,495                            | 69                                      | -126           | 2,438                            | 38                                      | -233           | 2,243                             |
| <b>199 TOTAL CIV COMPENSATION</b>                  | <b>181,801</b>                   | <b>5,053</b>                            | <b>-12,793</b> | <b>174,061</b>                   | <b>2,681</b>                            | <b>-16,506</b> | <b>160,236</b>                    |
| 308 Travel of Persons                              | 115,786                          | 2,315                                   | -46,684        | 71,417                           | 1,428                                   | 0              | 72,845                            |
| <b>399 TOTAL TRAVEL</b>                            | <b>115,786</b>                   | <b>2,315</b>                            | <b>-46,684</b> | <b>71,417</b>                    | <b>1,428</b>                            | <b>0</b>       | <b>72,845</b>                     |
| 401 DLA Energy (Fuel Products)                     | 9,412                            | -63                                     | 282            | 9,631                            | -488                                    | -2,118         | 7,025                             |
| 402 Service Fund Fuel                              | 8                                | 0                                       | 0              | 8                                | 0                                       | -8             | 0                                 |
| 411 Army Supply                                    | 1,310                            | -1                                      | 0              | 1,309                            | 54                                      | 0              | 1,363                             |
| 413 Marine Corps Supply                            | 27                               | -2                                      | -25            | 0                                | 0                                       | 0              | 0                                 |
| 414 Air Force Consol Sust AG<br>(Supply)           | 1,336                            | 108                                     | 0              | 1,444                            | 140                                     | 0              | 1,584                             |
| 416 GSA Supplies & Materials                       | 2,718                            | 55                                      | -1,513         | 1,260                            | 25                                      | 0              | 1,285                             |
| 417 Local Purch Supplies & Mat                     | 27,789                           | 556                                     | -5,570         | 22,775                           | 456                                     | 0              | 23,231                            |
| 418 Air Force Retail Supply (Gen<br>Support Div)   | 29                               | 1                                       | 0              | 30                               | 1                                       | 0              | 31                                |
| 422 DLA Mat Supply Chain (Medical)                 | 1,142                            | -5                                      | -512           | 625                              | 1                                       | 0              | 626                               |
| <b>499 TOTAL SUPPLIES &amp; MATERIALS</b>          | <b>43,771</b>                    | <b>649</b>                              | <b>-7,338</b>  | <b>37,082</b>                    | <b>189</b>                              | <b>-2,126</b>  | <b>35,145</b>                     |
| 502 Army Fund Equipment                            | 145                              | 0                                       | -56            | 89                               | 4                                       | 0              | 93                                |
| 506 DLA Mat Supply Chain (Const &<br>Equip)        | 665                              | -3                                      | -639           | 23                               | 0                                       | 0              | 23                                |
| 507 GSA Managed Equipment                          | 195                              | 4                                       | 0              | 199                              | 4                                       | 0              | 203                               |
| <b>599 TOTAL EQUIPMENT PURCHASES</b>               | <b>1,005</b>                     | <b>1</b>                                | <b>-695</b>    | <b>311</b>                       | <b>8</b>                                | <b>0</b>       | <b>319</b>                        |
| 601 Army Industrial Operations                     | 80                               | 0                                       | 0              | 80                               | 0                                       | 0              | 80                                |
| 611 Navy Surface Warfare Ctr                       | 1,607                            | 26                                      | 0              | 1,633                            | 133                                     | 0              | 1,766                             |
| 623 Navy Transportation (Special<br>Mission Ships) | 571                              | 174                                     | -745           | 0                                | 0                                       | 0              | 0                                 |
| 633 DLA Document Services                          | 15                               | 0                                       | 0              | 15                               | 0                                       | 0              | 15                                |
| 677 DISA Telecomm Svcs -<br>Reimbursable           | 1,319                            | 26                                      | -380           | 965                              | 0                                       | 0              | 965                               |
| <b>699 TOTAL DWCF PURCHASES</b>                    | <b>3,592</b>                     | <b>226</b>                              | <b>-1,125</b>  | <b>2,693</b>                     | <b>133</b>                              | <b>0</b>       | <b>2,826</b>                      |
| 702 AMC SAAM (fund)                                | 114,202                          | 19,415                                  | -105,525       | 28,092                           | -1,461                                  | 0              | 26,631                            |
| OP-5 Detail by Sub Activity Group                  |                                  |   |                |                                  |   |                |                                   |

**1PL6 - Combat Development Activities  
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| <u>OP 32 Line</u>   | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                   | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|---|----------------------------------|---|-------------------|----------------------------------|---|----------------|-----------------------------------|
|   |                                  | <u>Price</u>                            | <u>Program</u>    |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 705 AMC Channel Cargo                                     | 13                               | 0                                       | 0                 | 13                               | 0                                       | 0              | 13                                |
| 708 MSC Chartered Cargo                                   | 47,693                           | -5,055                                  | -37,434           | 5,204                            | -3,799                                  | 0              | 1,405                             |
| 771 Commercial Transport                                  | 10,840                           | 217                                     | -2,458            | 8,599                            | 172                                     | 0              | 8,771                             |
| <b>799 TOTAL TRANSPORTATION</b>                           | <b>172,748</b>                   | <b>14,577</b>                           | <b>-145,417</b>   | <b>41,908</b>                    | <b>-5,088</b>                           | <b>0</b>       | <b>36,820</b>                     |
| 912 Rental Payments to GSA (SLUC)                         | 659                              | 13                                      | 0                 | 672                              | 13                                      | 0              | 685                               |
| 913 Purchased Utilities (Non-Fund)                        | 136                              | 3                                       | 0                 | 139                              | 3                                       | 0              | 142                               |
| 914 Purchased Communications (Non-Fund)                   | 119,184                          | 2,383                                   | -94,624           | 26,943                           | 539                                     | 0              | 27,482                            |
| 915 Rents (Non-GSA)                                       | 12,679                           | 254                                     | -3,717            | 9,216                            | 184                                     | 0              | 9,400                             |
| 917 Postal Services (U.S.P.S)                             | 290                              | 6                                       | -1                | 295                              | 6                                       | 0              | 301                               |
| 920 Supplies & Materials (Non-Fund)                       | 152,782                          | 3,056                                   | -61,965           | 93,873                           | 1,877                                   | 0              | 95,750                            |
| 922 Equipment Maintenance By Contract                     | 82,942                           | 1,659                                   | -67,576           | 17,025                           | 341                                     | 0              | 17,366                            |
| 925 Equipment Purchases (Non-Fund)                        | 271,019                          | 5,420                                   | -164,241          | 112,198                          | 2,244                                   | 0              | 114,442                           |
| 932 Mgt Prof Support Svcs                                 | 17,848                           | 357                                     | -4,193            | 14,012                           | 280                                     | 0              | 14,292                            |
| 934 Engineering & Tech Svcs                               | 3,244                            | 65                                      | -3,142            | 167                              | 3                                       | 0              | 170                               |
| 936 Training and Leadership Development (Other Contracts) | 38,913                           | 778                                     | -10,701           | 28,990                           | 580                                     | 0              | 29,570                            |
| 937 Locally Purchased Fuel (Non-Fund)                     | 288                              | -2                                      | 536               | 822                              | 16                                      | 322            | 1,160                             |
| 955 Other Costs (Medical Care)                            | 353                              | 14                                      | -230              | 137                              | 5                                       | 0              | 142                               |
| 957 Other Costs (Land and Structures)                     | 1,805                            | 36                                      | 0                 | 1,841                            | 37                                      | 0              | 1,878                             |
| 964 Other Costs (Subsistence and Support of Persons)      | 71                               | 1                                       | -72               | 0                                | 0                                       | 0              | 0                                 |
| 984 Equipment Contracts                                   | 231                              | 5                                       | 0                 | 236                              | 5                                       | 0              | 241                               |
| 987 Other Intra-Govt Purch                                | 330,348                          | 6,607                                   | -87,440           | 249,515                          | 4,990                                   | 0              | 254,505                           |
| 989 Other Services  | 374,062                          | 7,481                                   | -301,276          | 80,267                           | 1,605                                   | 15,962         | 97,834                            |
| 990 IT Contract Support Services                          | 240,682                          | 4,814                                   | -150,967          | 94,529                           | 1,891                                   | 0              | 96,420                            |
| 998 Other Costs (SOCOM Only)                              | 9,823                            | 0                                       | -9,823            | 0                                | 0                                       | 0              | 0                                 |
| <b>999 TOTAL OTHER PURCHASES</b>                          | <b>1,657,359</b>                 | <b>32,950</b>                           | <b>-959,432</b>   | <b>730,877</b>                   | <b>14,619</b>                           | <b>16,284</b>  | <b>761,780</b>                    |
| <b>Total</b>  | <b>2,176,062</b>                 | <b>55,771</b>                           | <b>-1,173,484</b> | <b>1,058,349</b>                 | <b>13,970</b>                           | <b>-2,348</b>  | <b>1,069,971</b>                  |

OP-5 Detail by Sub Activity Group



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- \* The FY 2019 Actual column includes \$1,086,780.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).
- \* The FY 2020 Enacted column excludes \$1,090,282.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).
- \* The FY 2021 Estimate column excludes \$898,024.0 thousand of FY 2021 OCO Appropriations Funding.

# **Fiscal Year (FY) 2021 Budget Estimates**

## **Operation and Maintenance, Defense-Wide Intelligence**



**February 2020**

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**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

|              | FY 2019<br><u>Actuals</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2020<br><u>Enacted</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2021<br><u>Estimate</u> |
|--------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| Intelligence | 1,775,802                 | 35,099                 | -1,314,623               | 496,278                   | 9,845                  | 55,784                   | 561,907                    |

\* The FY 2019 Actual column includes \$1,297,473.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$1,313,201.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$1,244,553.0 thousand of FY 2021 OCO Appropriations Funding.

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

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

OP-5 Detail by Sub Activity Group

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**II. Force Structure Summary (cont.)**

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

| <b>Civilian FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|----------------------|----------------|----------------|----------------|
| Air Force            | 40             | 102            | 194            |
| Army                 | 222            | 343            | 523            |
| Marine Corps         | 0              | 0              | 10             |
| Navy                 | 2              | 2              | 44             |
| <b>Total</b>         | <b>264</b>     | <b>447</b>     | <b>771</b>     |

| <b>Military End Strength</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------------|----------------|----------------|----------------|
| Air Force                    | 80             | 73             | 73             |
| Army                         | 742            | 742            | 744            |
| Marine Corps                 | 12             | 12             | 12             |
| Navy                         | 17             | 17             | 17             |
| <b>Total</b>                 | <b>851</b>     | <b>844</b>     | <b>846</b>     |

| <b>Contractor FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------|----------------|----------------|----------------|
| <b>Total</b>           | <b>1,138</b>   | <b>1,219</b>   | <b>1,245</b>   |

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III. Financial Summary (\$ in thousands)

| A. BA Subactivities | FY 2020                   |                          |                             |                |                     |                           |                            |
|---------------------|---------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
|                     | FY 2019<br><u>Actuals</u> | Budget<br><u>Request</u> | <u>Congressional Action</u> |                |                     | Current<br><u>Enacted</u> | FY 2021<br><u>Estimate</u> |
|                     |                           |                          | <u>Amount</u>               | <u>Percent</u> | <u>Appropriated</u> |                           |                            |
| Intelligence        | 1,775,802                 | 501,747                  | -5,469                      | -1.1           | 496,278             | 496,278                   | 561,907                    |
| <b>Total</b>        | <b>1,775,802</b>          | <b>501,747</b>           | <b>-5,469</b>               | <b>-1.1</b>    | <b>496,278</b>      | <b>496,278</b>            | <b>561,907</b>             |

\* The FY 2019 Actual column includes \$1,297,473.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$1,313,201.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$1,244,553.0 thousand of FY 2021 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

| <u>B. Reconciliation Summary</u>               | <u>Change</u><br><u>FY 2020/FY 2020</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |
|--|---|---|
| <b>Baseline Funding</b>                        | 501,747                                 | 496,278                                 |
| Congressional Adjustments (Distributed)        | -2,589                                  |   |
| Congressional Adjustments (Undistributed)      | -2,880                                  |   |
| Adjustments to Meet Congressional Intent       |   |   |
| Congressional Adjustments (General Provisions) |   |   |
| <b>Subtotal Appropriated Amount</b>            | <b>496,278</b>                          |   |
| Fact-of-Life Changes (2020 to 2020 Only)       |   |   |
| <b>Subtotal Baseline Funding</b>               | <b>496,278</b>                          |   |
| Supplemental                                   | 1,313,201                               |   |
| Reprogrammings                                 |   |   |
| Price Changes                                  |   | 9,845                                   |
| Functional Transfers                           |   |   |
| Program Changes                                |   | 55,784                                  |
| <b>Current Estimate</b>                        | <b>1,809,479</b>                        | <b>561,907</b>                          |
| Less: Wartime Supplemental                     | -1,313,201                              |   |
| <b>Normalized Current Estimate</b>             | <b>496,278</b>                          | <b>0</b>                                |

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**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>                                       | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| <b>FY 2020 President's Budget Request (Amended, if applicable)</b>                               |                      | <b>501,747</b>       |
| 1. Congressional Adjustments   |                      | -5,469               |
| a. Distributed Adjustments   |                      |                      |
| 1) Intelligence Classified Adjustment  | -1,467               |                      |
| 2) Overestimation of Contractor FTE  | -2,200               |                      |
| 3) Program Increase - Document and Media Exploitation  | 5,000                |                      |
| 4) Program Increase - Identity Management  | 2,300                |                      |
| 5) Remove One-Time Fiscal Year 2019 Increase   | -1,504               |                      |
| 6) Repricing Civilian Personnel Realignment  | -2,181               |                      |
| 7) Unjustified Growth  | -2,537               |                      |
| b. Undistributed Adjustments   |                      |                      |
| 1) Unjustified Growth  | -2,880               |                      |
| c. Adjustments to Meet Congressional Intent  |                      |                      |
| d. General Provisions  |                      |                      |
| <b>FY 2020 Appropriated Amount</b>   |                      | <b>496,278</b>       |
| 2. War-Related and Disaster Supplemental Appropriations  |                      | 1,313,201            |
| a. OCO Supplemental Funding  |                      |                      |
| 1) OCO   | 1,313,201            |                      |
| 3. Fact-of-Life Changes  |                      |                      |
| <b>FY 2020 Baseline Funding</b>  |                      | <b>1,809,479</b>     |
| 4. Reprogrammings (Requiring 1415 Actions)   |                      |                      |
| <b>Revised FY 2020 Estimate</b>  |                      | <b>1,809,479</b>     |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings |                      | -1,313,201           |
| <b>FY 2020 Normalized Current Estimate</b>   |                      | <b>496,278</b>       |
| 6. Price Change  |                      | 9,845                |
| 7. Functional Transfers  |                      |                      |
| 8. Program Increases   |                      | 95,493               |
| a. Annualization of New FY 2020 Program  |                      |                      |
| OP-5 Detail by Sub Activity Group  |                      |                      |



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| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| b. One-Time FY 2021 Increases  |                      |                      |
| c. Program Growth in FY 2021   |                      |                      |
| 1) Civilian Pay Adjustments  | 42,005               |                      |
| The total increase for civilian pay is +\$42,005 thousand and +326 FTEs.   |                      |                      |
| +\$38,178 thousand and +303 FTEs. USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be appropriately funded within the Intelligence SAG. USSOCOM identified additional GG (excepted service) Intelligence positions that currently fall under Defense Civilian Intelligence Personnel System (DCIPS) for realignment into the Military Intelligence Program. Details of the realignment by SAG into the Intelligence SAG is as follows: |                      |                      |
| +\$17,010 thousand and +135 FTEs from the Combat Development Activities SAG.   |                      |                      |
| +\$15,750 thousand and +125 FTEs from the Theater Forces SAG.  |                      |                      |
| +\$1,764 thousand and +14 FTEs from the Operational Support SAG.   |                      |                      |
| +\$3,654 thousand and +29 FTEs from the Management Headquarters SAG.   |                      |                      |
| +\$2,520 thousand increase and +20 FTEs supports FY 2021 force structure growth to provide Joint Intelligence Brigade (JIB) support. Please see  |                      |                      |

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

classified submission for additional details.

+\$434 thousand increase fully funds USSOCOM civilian personnel costs for the 2020 enacted pay raise of 3.1 percent and applicable locality area adjustments.

+\$284 thousand increase for lump-sum leave payments, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. USSOCOM had previously not included these costs that are incurred during the year of execution in President's Budgets for USSOCOM civilian personnel; USSOCOM is now appropriately including these civilian personnel costs beginning in FY 2021.

+\$252 thousand and +2 civilian FTEs due to database correction of AFSOC's Command Unit Identification Codes (UIC) as well as Program Element Codes (PEC). This properly organizes and aligns the Service Components end strength in both the OSD and USSOCOM databases with AFSOC's current organizational manning document.

+\$211 thousand increase supports the Office of Management and Budget (OMB) directed increase in U.S. civilian direct hire awards spending from FY 2020 to FY 2021 of no less than 1 percentage point of FY 2021 non-Senior Executive Service (SES), Senior Level (SL), and Scientific and Professional (ST) salary

OP-5 Detail by Sub Activity Group

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

spending.

+\$126 thousand increase and +1 FTE. In FY 2019 and FY 2020, USSOCOM anticipated not executing 199 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +131 of those 199 FTEs on board in FY 2021 based on FY 2019 and expected FY 2020 actual execution. The +1 FTE of the +131 FTEs is the specific allocation for this SAG. The +1 FTE supports intelligence operations. (FY 2020 Baseline: \$58,331 thousand; +326 FTEs)

2) Document & Media Exploitation (DOMEX)

26,425

The DOMEX program, managed by USSOCOM's Intelligence Directorate (J2), is an integral piece of the Sensitive Site Exploitation (SSE) program and consists of processing, translating, analyzing, and disseminating collected hard copy documents and electronic media, which are under U.S. Government physical control and are not publicly available.

In order to stand up this capability, USSOCOM's one-time stand-up costs of \$12,457 thousand include:  
+\$2,700 thousand increase for a modular Faraday Room and Sensitive Compartmented Information Facility build-out to support the DOMEX analysis team.  
+\$2,900 thousand increase for 34 NIPR and SIPR enterprise network computers and systems to support the DOMEX analysis team. This includes specialized

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| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| DOMEX software and annual license fees.  |                      |                      |
| + \$1,370 thousand increase for initial laboratory equipment sets and technical work benches used in exploitation.   |                      |                      |
| + \$2,287 thousand increase establishes classified communication links utilized in exploitation and research.  |                      |                      |
| + \$3,200 thousand increase for (20) Special Operations Research and Threat Analysis System (SOCRATES) computer workstations to establish enterprise connectivity through a new SCAMPI communications package.                               |                      |                      |
| <br>   |                      |                      |
| Anticipated recurring costs of \$13,968 thousand associated with DOMEX include:  |                      |                      |
| + \$10,750 thousand increase for 20 additional contractor subject matter experts in data and media exploitation with OCONUS surge capability.  |                      |                      |
| + \$1,809 thousand increase for secure Cloud data storage support and access service fees.   |                      |                      |
| + \$1,409 thousand increase for General Services Administration management fees. (FY 2020 Baseline: \$19,046 thousand)   |                      |                      |
| 3) Joint Threat Warning System (JTWS)  | 1,182                |                      |
| Funds JTWS sustainment for Capital Equipment Replacement Program (CERP) of 8 maritime variant systems, 2 Precision Geo-Location (PGL) Ground capital equipment replacement systems, 2 Ground SIGINT Kits (GSK), and 4 additional air variant |                      |                      |

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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| systems. (FY 2020 Baseline: \$23,397 thousand)  |                      |                      |
| 4) MQ-1C  | 141                  |                      |
| Funds installation of the tactical Mission Networking Kits beginning with 8 CONUS aircraft to accommodate operational deployment schedules. There are 24 aircraft in E & F Companies; 8 are deployed to USCENTCOM, 4 are deployed to USAFRICOM, 4 provide flexible mission options from CONUS to theater, and the remaining 8 aircraft are utilized for pre-deployment training and sustainment training iterations. (FY 2020 Baseline: \$2,639 thousand) |                      |                      |
| 5) Sensitive Site Exploitation (SSE)  | 4,639                |                      |
| Funds capital equipment replacement of 65 Advanced Operator Kits and 65 Enabler Kits. (FY 2020 Baseline: \$19,046 thousand)   |                      |                      |
| 6) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)   | 8,900                |                      |
| + \$3,949 thousand increase for Microsoft Office 365 licenses (up to 8,800 users World-Wide) to be placed on SOCRATES which is a TS Sensitive Compartmented Information (SCI) network. The operational change mandate was driven by the USSOCOM J6/CIO along with J8/Resources and Requirements and Command leadership to utilize cloud-based office automation.  |                      |                      |
| + \$1,623 thousand increase supports the sustainment of systems and software purchased in FY 2020 which was approved in the Program Parameter Change, dated 6 July 2017.  |                      |                      |
| + \$3,328 thousand increase provides for +6 additional  |                      |                      |

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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| data scientists for a total of 57; +1 to support the USSOCOM HQs, +2 to support USSOCOM's Service Components, and +3 to support the Theater Special Operations Commands (TSOCs). (FY 2020 Baseline: \$43,614 thousand)   |                      |                      |
| 7) Special Operations Forces Intelligence Support (SOFIS)  | 12,201               |                      |
| + \$7,442 thousand increase supports Open Source Intelligence (OSINT) software licenses for specialized software required to ensure compliance with DoDD 3115.18, DoD Access to and Use of Publicly Available Information. A floating server license structure will ensure optimal flexibility to surge to support mission demand; the number of users fluctuates based on personnel turnover. |                      |                      |
| + \$4,759 thousand increase supports enhanced architecture (hardware/software) supporting OSINT collection, exploitation and analysis. (FY 2020 Baseline: \$15,660 thousand)   |                      |                      |
| 9. Program Decreases   |                      | -39,709              |
| a. Annualization of FY 2020 Program Decreases  |                      |                      |
| b. One-Time FY 2020 Increases  |                      |                      |
| 1) Document and Media Exploitation (DOMEX)<br>Decrease due to one-time FY 2020 Congressional add for Document and Media Exploitation. (FY 2020 Baseline: \$19,046 thousand)  | -5,000               |                      |
| 2) USSOCOM Support and Technical Enhancements (SSTE)<br>Decrease due to one-time FY 2020 Congressional add for Identity Management. (FY 2020 Baseline: \$6,895   | -2,300               |                      |

OP-5 Detail by Sub Activity Group

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**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| thousand)   |                      |                      |
| c. Program Decreases in FY 2021   |                      |                      |
| 1) Civilian Pay Adjustment  | -2,983               |                      |
| The total decrease for civilian pay is -\$2,983<br>thousand and -2 FTEs.  |                      |                      |
| -\$2,508 thousand decrease fully funds the FTEs in<br>this SAG based upon FY 2019 and FY 2020 year to date<br>actual civilian pay costs; actual pay of onboard<br>personnel has been lower than planned pay rates.  |                      |                      |
| -\$252 thousand and -2 civilian FTEs due to<br>realignment from the Intelligence SAG to the Theater<br>Forces SAG due to a USSOCOM technical correction to<br>the Joint Table of Distribution (JTD) to properly<br>align manpower resources to the appropriate Program<br>Element Code (PEC). This action corrects<br>misalignment of billets on the JTD. |                      |                      |
| -\$223 thousand decrease due to FY 2021 having one<br>less compensable day (going from 262 days (2,096<br>hours) in FY 2020 to 261 days (2,088 hours) in FY<br>2021). (FY 2020 Baseline: \$58,331 thousand)   |                      |                      |
| 2) Classified Program   | -409                 |                      |
| Details are available in the FY 2021 Special Access<br>Program (SAP) Annual Report. (FY 2020 Baseline:<br>\$105,883 thousand)   |                      |                      |
| 3) DWR - Headquarters and Program Capacity/Capability<br>Reductions   | -9,283               |                      |

OP-5 Detail by Sub Activity Group

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy:

-\$6,016 thousand decrease - Hostile Forces Tagging, Tracking, and Locating (HFTTL) - Eliminates (16) sustainment FSRs currently supporting USASOC. (FY 2020 Baseline: \$20,289 thousand)

-\$1,788 thousand decrease - Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR) - Eliminates the O&M support funds for current Special Applications For Contingencies (SAFC) UAS platforms and related sensor payloads as future efforts focus on research, development, test, and evaluation (RDT&E) for the next generation of these platforms. (FY 2020 Baseline: \$114,372 thousand)

-\$586 thousand decrease - Special Operations Forces Intelligence Training (SOFIT) - Reduces the level of advanced targeting training provided by STTE to SOF components and partner nation SIGINT personnel. (FY 2020 Baseline: \$5,523 thousand)

OP-5 Detail by Sub Activity Group



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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

- \$460 thousand decrease - Classified Programs - Details are available in the FY 2021 Special Access Program (SAP) Annual Report. (FY 2020 Baseline: \$105,883 thousand)

- \$331 thousand decrease - Integrated Survey Program (ISP) - Reduces the number of priority location surveys from (25) to (22). (FY 2020 Baseline: \$4,975 thousand)

- \$70 thousand decrease - Tactical Local Area Network (TACLAN) - Reduces contract logistical support. (FY 2020 Baseline: \$967 thousand)

- \$32 thousand decrease - Sensitive Site Exploitation (SSE) - Reduces planned CERP efforts supporting TSOCs. (FY 2020 Baseline: \$19,046 thousand)

4) DWR - Program Efficiencies and Infrastructure Deferments

-14,046

Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy:

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| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| -\$9,186 thousand decrease - Classified Programs - Program efficiencies. Details are available in the FY 2021 Special Access Program (SAP) Annual Report. (FY 2020 Baseline: \$105,883 thousand)   |                      |                      |
| -\$1,730 thousand decrease - Special Operations Tactical Video System (SOTVS) - Program efficiencies. Reduces capital equipment replacement for MARSOC and NSWC and scope of effort associated with the support for USASOC. (FY 2020 Baseline: \$12,211 thousand)  |                      |                      |
| -\$1,180 thousand decrease - Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR) - Eliminates the O&M support funds for current Special Applications For Contingencies (SAFC) UAS platforms and related sensor payloads as future efforts focus on research, development, test, and evaluation (RDT&E) for the next generation of these platforms. (FY 2020 Baseline: \$114,372 thousand) |                      |                      |
| -\$898 thousand decrease - Distributed Common Ground/Surface System (DCGS) - Program efficiencies. Reduces Field Service Representatives (FSR) who provide analytical capabilities up to the JTF level and reach-back, and forward GEOINT ISR Processing, Exploitation, and Dissemination. (FY 2020 Baseline: \$41,825 thousand)   |                      |                      |

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

|  | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| - \$486 thousand decrease - Joint Threat Warning System (JTWS) - Program efficiencies. Reduces the operational readiness spares for the body worn Ground SIGINT Kit by (3) kits at USASOC. (FY 2020 Baseline: \$23,397 thousand)   |               |               |
| - \$417 thousand decrease - Sensitive Site Exploitation (SSE) - Program efficiencies. Reduces planned CERP efforts supporting TSOCS. (FY 2020 Baseline: \$19,046 thousand)   |               |               |
| - \$149 thousand decrease - MQ-1C - Program efficiencies. Reduces scheduled MQ-1C Dual Rail Hellfire Launchers maintenance by 12 months for (1) platoon or (4) aircraft. (FY 2020 Baseline: \$2,639 thousand)  |               |               |
| 5) Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR)<br>Decrease from Small Unmanned Aerial Systems (SUAS) to properly align funding to Procurement, Defense-Wide, Budget Line "Unmanned ISR", for the purchase of (26) Group 1 and Group 2 Unmanned Aerial Systems (UAS) that are part of Expeditionary Organic Tactical Airborne ISR Capability Set (EOTACS). The USSOCOM Enterprise acquisition strategy now requires use of procurement funding to execute this acquisition. (FY 2020 Baseline: \$114,372 thousand) | -4,068        |               |
| 6) Special Operations Forces Intelligence Support (SOFIS) - JSOC - Realignment   | -1,620        |               |

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

USSOCOM conducted an deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be appropriately funded within the Intelligence SAG. Decrease is a result of realigning integrated administrative support costs from the Intelligence SAG to the Combat Development Activities SAG. This realignment properly aligns administrative support funding for non-intelligence activities into the SAG where it is more appropriately executed. (FY 2020 Baseline: \$15,660 thousand)

**FY 2021 Budget Request**

**561,907**

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**IV. Performance Criteria and Evaluation Summary:**

| <b>MIP Projects (\$ in Thousands)</b>  | <b>FY 2019 Actuals</b> | <b>FY 2020 Enacted</b> | <b>FY 2021 Budget</b> |
|--|------------------------|------------------------|-----------------------|
| Civilian Pay   | 36,396                 | 58,331                 | 98,251                |
| Distributed Common Ground/Surface Systems (DCGS)                                       | 35,420                 | 41,825                 | 40,431                |
| Global Video Surveillance Activities (GVSA)  | 3,766                  | 3,934                  | 3,626                 |
| Hostile Forces, Tagging, Tracking, and Locating (HF-TTL)                               | 19,776                 | 20,289                 | 18,271                |
| Integrated Survey Program (ISP)  | 4,747                  | 4,975                  | 5,085                 |
| Joint Threat Warning System (JTWS)   | 23,996                 | 23,397                 | 24,251                |
| MALET MQ-1C  | 1,386                  | 2,639                  | 2,780                 |
| SOCOM Support and Technical Enhancements (SSTE)  | 4,372                  | 6,895                  | 4,711                 |
| Sensitive Site Exploitation (SSE)  | 14,503                 | 19,046                 | 44,757                |
| Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED)           | 15,655                 | 16,717                 | 16,844                |
| Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES) | 31,023                 | 43,614                 | 53,199                |
| Special Operations Forces Intelligence Systems (SOFIS)                                 | 19,015                 | 15,660                 | 26,763                |
| Special Operations Forces Intelligence Training (SOFIT)                                | 4,862                  | 5,523                  | 5,162                 |
| SOF Organic ISR  | 108,473                | 114,372                | 107,132               |
| Special Operations Tactical Video System (SOTVS)                                       | 30,370                 | 12,211                 | 13,444                |
| Tactical Local Area Network (TACLAN)   | 895                    | 967                    | 975                   |
| Other Classified   | 123,674                | 105,883                | 96,225                |
| <b>Total</b>   | <b>478,329</b>         | <b>496,278</b>         | <b>561,907</b>        |

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| <b>V. <u>Personnel Summary</u></b>                           | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Change<br/>FY 2019/<br/>FY 2020</u></b> | <b><u>Change<br/>FY 2020/<br/>FY 2021</u></b> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>808</u>            | <u>808</u>            | <u>810</u>            | <u>0</u>                                      | <u>2</u>                                      |
| Officer  | 181                   | 181                   | 183                   | 0   | 2   |
| Enlisted   | 627                   | 627                   | 627                   | 0   | 0   |
| <u>Reservists on Full Time Active Duty (E/S)</u>             | <u>43</u>             | <u>36</u>             | <u>36</u>             | <u>-7</u>                                     | <u>0</u>                                      |
| Officer  | 23                    | 16                    | 16                    | -7  | 0   |
| Enlisted   | 20                    | 20                    | 20                    | 0   | 0   |
| <u>Civilian End Strength (Total)</u>                         | <u>264</u>            | <u>447</u>            | <u>771</u>            | <u>183</u>                                    | <u>324</u>                                    |
| U.S. Direct Hire   | 264                   | 447                   | 771                   | 183   | 324   |
| Total Direct Hire  | 264                   | 447                   | 771                   | 183   | 324   |
| <u>Active Military Average Strength (A/S)<br/>(Total)</u>    | <u>808</u>            | <u>808</u>            | <u>810</u>            | <u>0</u>                                      | <u>2</u>                                      |
| Officer  | 181                   | 181                   | 183                   | 0   | 2   |
| Enlisted   | 627                   | 627                   | 627                   | 0   | 0   |
| <u>Reservists on Full Time Active Duty (A/S)<br/>(Total)</u> | <u>43</u>             | <u>36</u>             | <u>36</u>             | <u>-7</u>                                     | <u>0</u>                                      |
| Officer  | 23                    | 16                    | 16                    | -7  | 0   |
| Enlisted   | 20                    | 20                    | 20                    | 0   | 0   |
| <u>Civilian FTEs (Total)</u>                                 | <u>264</u>            | <u>447</u>            | <u>771</u>            | <u>183</u>                                    | <u>324</u>                                    |
| U.S. Direct Hire   | 264                   | 447                   | 771                   | 183   | 324   |
| Total Direct Hire  | 264                   | 447                   | 771                   | 183   | 324   |
| Average Annual Civilian Salary (\$ in<br>thousands)          | 137.9                 | 130.5                 | 127.4                 | -7.4  | -3.1  |
| <u>Contractor FTEs (Total)</u>                               | <u>1,138</u>          | <u>1,219</u>          | <u>1,245</u>          | <u>81</u>                                     | <u>26</u>                                     |

OP-5 Detail by Sub Activity Group

**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
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**Personnel Summary Explanations:**

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

\*Military end strength increase of +2 personnel (+2 Officers) to align manpower resources to the appropriate Program Element Codes (PEC) and correct misalignment of billets on the Joint Table of Distribution.

\*Civilian net increase of +324 FTEs due to:

+303 FTEs realigned to the Intelligence SAG for additional GG (excepted service) Intelligence positions that currently fall under DCIPS for realignment into the MIP. Details of the realignment into the Intelligence SAG is as follows:

+135 FTEs from the Combat Development Activities SAG.

+125 FTEs from the Theater Forces SAG.

+14 FTEs from the Operational Support SAG.

+29 FTEs from the Management Headquarters SAG.

+20 FTEs supports FY 2021 force structure growth to provide JIB support.

+2 FTEs due to a database correction of AFSOC Command Unit Identification Codes (UIC) as well as Program Element Codes (PEC).

-2 FTEs due to realignment to the Theater Forces SAG to properly align manpower resources to the appropriate PEC.

+1 FTE for planned FY 2021 execution based on FY 2019 and expected FY 2020 actual execution.

\*Contractor net increase of +26 FTEs due to:

+6 FTEs increased to support the SOCRATES program (Data Science Practitioners).

+20 FTEs increased to support the SSE-DOMEX program.

OP-5 Detail by Sub Activity Group

**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

| <u>OP 32 Line</u>                             | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|---|----------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
|   |                                  | <u>Price</u>                            | <u>Program</u> |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 101 Exec, Gen'l & Spec Scheds                 | 34,129                           | 949                                     | 19,613         | 54,691                           | 842                                     | 36,587         | 92,120                            |
| 103 Wage Board                                | 2,267                            | 63                                      | 1,310          | 3,640                            | 56                                      | 2,435          | 6,131                             |
| <b>199 TOTAL CIV COMPENSATION</b>             | <b>36,396</b>                    | <b>1,012</b>                            | <b>20,923</b>  | <b>58,331</b>                    | <b>898</b>                              | <b>39,022</b>  | <b>98,251</b>                     |
| 308 Travel of Persons                         | 21,265                           | 425                                     | -6,606         | 15,084                           | 302                                     | -205           | 15,181                            |
| <b>399 TOTAL TRAVEL</b>                       | <b>21,265</b>                    | <b>425</b>                              | <b>-6,606</b>  | <b>15,084</b>                    | <b>302</b>                              | <b>-205</b>    | <b>15,181</b>                     |
| 401 DLA Energy (Fuel Products)                | 6,352                            | -43                                     | -6,309         | 0                                | 0                                       | 0              | 0                                 |
| 402 Service Fund Fuel                         | 12,560                           | -84                                     | -12,476        | 0                                | 0                                       | 0              | 0                                 |
| 411 Army Supply                               | 0                                | 0                                       | 46             | 46                               | 2                                       | -2             | 46                                |
| 412 Navy Managed Supply, Matl                 | 0                                | 0                                       | 75             | 75                               | 3                                       | -3             | 75                                |
| 414 Air Force Consol Sust AG<br>(Supply)      | 0                                | 0                                       | 45             | 45                               | 4                                       | -4             | 45                                |
| 416 GSA Supplies & Materials                  | 13,310                           | 266                                     | -13,538        | 38                               | 1                                       | -29            | 10                                |
| 417 Local Purch Supplies & Mat                | 4,774                            | 96                                      | -835           | 4,035                            | 81                                      | -81            | 4,035                             |
| <b>499 TOTAL SUPPLIES &amp; MATERIALS</b>     | <b>36,996</b>                    | <b>235</b>                              | <b>-32,992</b> | <b>4,239</b>                     | <b>91</b>                               | <b>-119</b>    | <b>4,211</b>                      |
| 502 Army Fund Equipment                       | 6,217                            | -5                                      | -6,212         | 0                                | 0                                       | 0              | 0                                 |
| 507 GSA Managed Equipment                     | 1,741                            | 34                                      | -1,721         | 54                               | 1                                       | 8              | 63                                |
| <b>599 TOTAL EQUIPMENT PURCHASES</b>          | <b>7,958</b>                     | <b>29</b>                               | <b>-7,933</b>  | <b>54</b>                        | <b>1</b>                                | <b>8</b>       | <b>63</b>                         |
| 603 DLA Distribution                          | 4,007                            | 0                                       | -4,007         | 0                                | 0                                       | 0              | 0                                 |
| 610 Navy Air Warfare Center                   | 8,781                            | 198                                     | -8,223         | 756                              | 37                                      | -37            | 756                               |
| 611 Navy Surface Warfare Ctr                  | 516                              | 8                                       | -369           | 155                              | 13                                      | -13            | 155                               |
| 614 Space & Naval Warfare Center              | 5,000                            | 88                                      | -2,092         | 2,996                            | 187                                     | -187           | 2,996                             |
| 630 Naval Research Laboratory                 | 217                              | 16                                      | -233           | 0                                | 0                                       | 0              | 0                                 |
| 661 Air Force Consolidated Sust AG<br>(Maint) | 0                                | 0                                       | 106            | 106                              | 8                                       | -8             | 106                               |
| 677 DISA Telecomm Svcs -<br>Reimbursable      | 0                                | 0                                       | 73             | 73                               | 0                                       | 0              | 73                                |
| <b>699 TOTAL DWCF PURCHASES</b>               | <b>18,521</b>                    | <b>310</b>                              | <b>-14,745</b> | <b>4,086</b>                     | <b>245</b>                              | <b>-245</b>    | <b>4,086</b>                      |
| 705 AMC Channel Cargo                         | 3                                | 0                                       | -3             | 0                                | 0                                       | 0              | 0                                 |
| 771 Commercial Transport                      | 674                              | 14                                      | -464           | 224                              | 4                                       | -4             | 224                               |
| <b>799 TOTAL TRANSPORTATION</b>               | <b>677</b>                       | <b>14</b>                               | <b>-467</b>    | <b>224</b>                       | <b>4</b>                                | <b>-4</b>      | <b>224</b>                        |

OP-5 Detail by Sub Activity Group



**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

| <u>OP 32 Line</u>   | <u>FY 2019<br/>Actuals</u> | <u>Change<br/>FY 2019/FY 2020</u> |                | <u>FY 2020<br/>Enacted</u> | <u>Change<br/>FY 2020/FY 2021</u> |                | <u>FY 2021<br/>Estimate</u> |
|---|----------------------------|-----------------------------------|----------------|----------------------------|-----------------------------------|----------------|-----------------------------|
|   |                            | <u>Price</u>                      | <u>Program</u> |                            | <u>Price</u>                      | <u>Program</u> |                             |
| 912 Rental Payments to GSA (SLUC)                         | 1,146                      | 23                                | -1,133         | 36                         | 1                                 | -1             | 36                          |
| 913 Purchased Utilities (Non-Fund)                        | 77                         | 2                                 | 1,602          | 1,681                      | 34                                | 1              | 1,716                       |
| 914 Purchased Communications (Non-Fund)                   | 38,206                     | 764                               | -24,510        | 14,460                     | 289                               | -289           | 14,460                      |
| 915 Rents (Non-GSA)                                       | 20,363                     | 408                               | -17,164        | 3,607                      | 72                                | -72            | 3,607                       |
| 917 Postal Services (U.S.P.S)                             | 3                          | 0                                 | 193            | 196                        | 4                                 | -4             | 196                         |
| 920 Supplies & Materials (Non-Fund)                       | 11,198                     | 224                               | 6,179          | 17,601                     | 352                               | 2,078          | 20,031                      |
| 922 Equipment Maintenance By Contract                     | 960,487                    | 19,210                            | -945,112       | 34,585                     | 692                               | 2,132          | 37,409                      |
| 924 Pharmaceutical Drugs                                  | 269                        | 10                                | -279           | 0                          | 0                                 | 0              | 0                           |
| 925 Equipment Purchases (Non-Fund)                        | 134,039                    | 2,681                             | -43,069        | 93,651                     | 1,873                             | -824           | 94,700                      |
| 929 Aircraft Reworks by Contract                          | 2,008                      | 40                                | 40,026         | 42,074                     | 841                               | -841           | 42,074                      |
| 930 Other Depot Maintenance (Non-Fund)                    | 655                        | 13                                | 49,180         | 49,848                     | 997                               | -2,169         | 48,676                      |
| 932 Mgt Prof Support Svcs                                 | 35,967                     | 719                               | -17,856        | 18,830                     | 377                               | -220           | 18,987                      |
| 933 Studies, Analysis & Eval                              | 537                        | 11                                | -548           | 0                          | 0                                 | 0              | 0                           |
| 934 Engineering & Tech Svcs                               | 32,862                     | 658                               | -7,587         | 25,933                     | 519                               | -1,466         | 24,986                      |
| 936 Training and Leadership Development (Other Contracts) | 209                        | 4                                 | -213           | 0                          | 0                                 | 0              | 0                           |
| 937 Locally Purchased Fuel (Non-Fund)                     | 11                         | 0                                 | -11            | 0                          | 0                                 | 0              | 0                           |
| 955 Other Costs (Medical Care)                            | 300                        | 12                                | 616            | 928                        | 36                                | -36            | 928                         |
| 957 Other Costs (Land and Structures)                     | 396                        | 8                                 | -404           | 0                          | 0                                 | 0              | 0                           |
| 984 Equipment Contracts                                   | 1,368                      | 27                                | -1,395         | 0                          | 0                                 | 0              | 0                           |
| 985 Research & Development, Contracts                     | 908                        | 0                                 | -908           | 0                          | 0                                 | 0              | 0                           |
| 987 Other Intra-Govt Purch                                | 56,538                     | 1,131                             | -4,622         | 53,047                     | 1,061                             | -4,964         | 49,144                      |
| 989 Other Services  | 317,898                    | 6,358                             | -276,408       | 47,848                     | 957                               | 24,401         | 73,206                      |
| 990 IT Contract Support Services                          | 7,781                      | 156                               | 1,998          | 9,935                      | 199                               | -399           | 9,735                       |
| 991 Foreign Currency Variance                             | 8,565                      | 171                               | -8,736         | 0                          | 0                                 | 0              | 0                           |
| 993 Other Services - Scholarships                         | 22,198                     | 444                               | -22,642        | 0                          | 0                                 | 0              | 0                           |

OP-5 Detail by Sub Activity Group

**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

| <u>OP 32 Line</u>         | FY 2019<br><u>Actuals</u> | Change<br><u>FY 2019/FY 2020</u> |                   | FY 2020<br><u>Enacted</u> | Change<br><u>FY 2020/FY 2021</u> |                | FY 2021<br><u>Estimate</u> |
|---------------------------|---------------------------|----------------------------------|-------------------|---------------------------|----------------------------------|----------------|----------------------------|
|                           |                           | <u>Price</u>                     | <u>Program</u>    |                           | <u>Price</u>                     | <u>Program</u> |                            |
| 999 TOTAL OTHER PURCHASES | 1,653,989                 | 33,074                           | -1,272,803        | 414,260                   | 8,304                            | 17,327         | 439,891                    |
| <b>Total</b>              | <b>1,775,802</b>          | <b>35,099</b>                    | <b>-1,314,623</b> | <b>496,278</b>            | <b>9,845</b>                     | <b>55,784</b>  | <b>561,907</b>             |

\* The FY 2019 Actual column includes \$1,297,473.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$1,313,201.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$1,244,553.0 thousand of FY 2021 OCO Appropriations Funding.

# **Fiscal Year (FY) 2021 Budget Estimates**

## **Operation and Maintenance, Defense-Wide Maintenance**



**February 2020**

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**1PL7 - Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2021 Budget Estimates**

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

|             | FY 2019        | Price         | Program       | FY 2020        | Price         | Program       | FY 2021         |
|-------------|----------------|---------------|---------------|----------------|---------------|---------------|-----------------|
|             | <u>Actuals</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| Maintenance | 907,105        | 18,028        | -383,433      | 541,700        | 13,027        | 130,370       | 685,097         |

\* The FY 2019 Actual column includes \$423,315.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$399,845.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$354,951.0 thousand of FY 2021 OCO Appropriations Funding.

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

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

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

OP-5 Detail by Sub Activity Group

1PL7 - Maintenance  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

II. Force Structure Summary (cont.)

| Civilian FTEs | FY 2019  | FY 2020  | FY 2021  |
|---------------|----------|----------|----------|
| Air Force     | 0        | 0        | 0        |
| Army          | 0        | 0        | 0        |
| Marine Corps  | 0        | 0        | 0        |
| Navy          | 0        | 0        | 0        |
| <b>Total</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

| Military End Strength | FY 2019  | FY 2020  | FY 2021  |
|-----------------------|----------|----------|----------|
| Air Force             | 0        | 0        | 0        |
| Army                  | 0        | 0        | 0        |
| Marine Corps          | 0        | 0        | 0        |
| Navy                  | 0        | 0        | 0        |
| <b>Total</b>          | <b>0</b> | <b>0</b> | <b>0</b> |

| Contractor FTEs | FY 2019    | FY 2020    | FY 2021    |
|-----------------|------------|------------|------------|
| <b>Total</b>    | <b>600</b> | <b>605</b> | <b>611</b> |

1PL7 - Maintenance  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

| A. BA Subactivities | FY 2020                   |                          |                             |                |                     |                           |                            |
|---------------------|---------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
|                     | FY 2019<br><u>Actuals</u> | Budget<br><u>Request</u> | <u>Congressional Action</u> |                |                     | Current<br><u>Enacted</u> | FY 2021<br><u>Estimate</u> |
|                     |                           |                          | <u>Amount</u>               | <u>Percent</u> | <u>Appropriated</u> |                           |                            |
| Maintenance         | 907,105                   | 559,300                  | -17,600                     | -3.2           | 541,700             | 541,700                   | 685,097                    |
| <b>Total</b>        | <b>907,105</b>            | <b>559,300</b>           | <b>-17,600</b>              | <b>-3.2</b>    | <b>541,700</b>      | <b>541,700</b>            | <b>685,097</b>             |

\* The FY 2019 Actual column includes \$423,315.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$399,845.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$354,951.0 thousand of FY 2021 OCO Appropriations Funding.

1PL7 - Maintenance  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

| <u>B. Reconciliation Summary</u>               | <u>Change</u><br><u>FY 2020/FY 2020</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |
|--|---|---|
| <b>Baseline Funding</b>                        | <b>559,300</b>                          | <b>541,700</b>                          |
| Congressional Adjustments (Distributed)        | -13,978                                 |   |
| Congressional Adjustments (Undistributed)      | -3,622                                  |   |
| Adjustments to Meet Congressional Intent       |   |   |
| Congressional Adjustments (General Provisions) |   |   |
| <b>Subtotal Appropriated Amount</b>            | <b>541,700</b>                          |   |
| Fact-of-Life Changes (2020 to 2020 Only)       |   |   |
| <b>Subtotal Baseline Funding</b>               | <b>541,700</b>                          |   |
| Supplemental                                   | 399,845                                 |   |
| Reprogrammings                                 |   |   |
| Price Changes                                  |   | 13,027                                  |
| Functional Transfers                           |   | -1,637                                  |
| Program Changes                                |   | 132,007                                 |
| <b>Current Estimate</b>                        | <b>941,545</b>                          | <b>685,097</b>                          |
| Less: Wartime Supplemental                     | -399,845                                |   |
| <b>Normalized Current Estimate</b>             | <b>541,700</b>                          | <b>0</b>                                |



1PL7 - Maintenance  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| <b>FY 2020 President's Budget Request (Amended, if applicable)</b>  |                      | <b>559,300</b>       |
| 1. Congressional Adjustments  |                      | -17,600              |
| a. Distributed Adjustments  |                      |                      |
| 1) Unjustified growth   | -2,523               |                      |
| 2) Unjustified program baseline   | -11,455              |                      |
| b. Undistributed Adjustments  |                      |                      |
| 1) Budget justification inconsistencies   | -862                 |                      |
| 2) Unjustified Growth   | -2,760               |                      |
| c. Adjustments to Meet Congressional Intent   |                      |                      |
| d. General Provisions   |                      |                      |
| <b>FY 2020 Appropriated Amount</b>  |                      | <b>541,700</b>       |
| 2. War-Related and Disaster Supplemental Appropriations   |                      | 399,845              |
| a. OCO Supplemental Funding   |                      |                      |
| 1) OCO  | 399,845              |                      |
| 3. Fact-of-Life Changes   |                      |                      |
| <b>FY 2020 Baseline Funding</b>   |                      | <b>941,545</b>       |
| 4. Reprogrammings (Requiring 1415 Actions)  |                      |                      |
| <b>Revised FY 2020 Estimate</b>   |                      | <b>941,545</b>       |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings                          |                      | -399,845             |
| <b>FY 2020 Normalized Current Estimate</b>  |                      | <b>541,700</b>       |
| 6. Price Change   |                      | 13,027               |
| 7. Functional Transfers   |                      | -1,637               |
| a. Transfers In   |                      |                      |
| b. Transfers Out  |                      |                      |
| 1) Transfer to Department of the Navy   | -1,637               |                      |
| The USSOCOM transferred funds to the Department of the Navy for the Navy Reserve to support HSC-85 operations in FY 2021. |                      |                      |

OP-5 Detail by Sub Activity Group

**1PL7 - Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| 8. Program Increases   |                      | 240,731              |
| a. Annualization of New FY 2020 Program  |                      |                      |
| b. One-Time FY 2021 Increases  |                      |                      |
| c. Program Growth in FY 2021   |                      |                      |
| 1) AC-130J Power By The Hour   | 449                  |                      |
| Funds all depot level propeller and propulsion repairs, configuration control/management, and all spares/parts for unit performed engine maintenance for the AC-130J aircraft.   |                      |                      |
| +\$332 thousand increase supports costs associated with increased engine and propeller replacements and additional spare parts required due to the AC-130J inventory increasing by five aircraft from 23 in FY 2020 to 28 in FY 2021.              |                      |                      |
| +\$117 thousand was realigned from the AFSOC Support Element program within the Maintenance SAG to more properly align costs with the correct program. (FY 2020 Baseline: \$12,906 thousand)   |                      |                      |
| 2) Combat Aviation Advisor (CAA)/Aviation Foreign Internal Defense (AVFID)   | 12,223               |                      |
| The program provides specially trained CCAs to assess, train, advise, and assist foreign aviation forces within four functions: SOF air mobility, intelligence, surveillance, and reconnaissance (ISR); precision strike; and surface integration. |                      |                      |
| +\$1,000 thousand increase driven by relocation and site setup from Destin, FL to Duke Field, FL in FY21.  |                      |                      |
| +\$11,223 thousand increase supports sustainment and spares of procured Government owned Armed ISR   |                      |                      |

OP-5 Detail by Sub Activity Group

**1PL7 - Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| aircraft delivery in FY 2021. (FY 2020 Baseline: \$23,543 thousand)   |                      |                      |
| 3) Combatant Craft Heavy (CCH)<br>The CCH represents solutions that provides platoon size maritime surface mobility. The current CCH is the SEALION craft, a fully enclosed, climate-controlled, low-observable, semi-submersible craft that operates in contested maritime environments. SEALION is NSWC's most versatile and survivable combat craft and the craft of choice for sensitive maritime ISR missions and those missions requiring a prolonged presence in denied maritime environments. Funding increase supports sustainment of one additional craft (2 in FY 2020 to 3 in FY 2021) to include spare parts, detachment deployment packages maintenance, emergent repairs, and labor. Funding also supports a pre-planned overhaul of CCH-2 in FY21. (FY 2020 Baseline: \$1,438 thousand) | 2,570                |                      |
| 4) Combatant Craft Light (CCL)<br>Increase is a result of realigning funding from the Combat Development Activities SAG to the Maintenance SAG. This realignment properly aligns maintenance funding into the SAG where it is more appropriately executed. (FY 2020 Baseline: \$0 thousand)   | 2,950                |                      |
| 5) Combatant Craft Medium (CCM)<br>The CCM is a semi-enclosed, low observable, multi-mission combatant craft for platoon size maritime mobility in maritime denied environments. Funding increase supports sustainment for three  | 2,609                |                      |

OP-5 Detail by Sub Activity Group

**1PL7 - Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| additional craft (CCM 28, 29, and 30) in FY 2021. (FY 2020 Baseline: \$15,789 thousand)   |                      |                      |
| 6) Contractor Logistics Support and Sustainment Realignment   | 180,801              |                      |
| Increase is due to a realignment of funding from the Theater Forces SAG to the Maintenance SAG where USSOCOM aviation CLS and sustainment costs are more appropriately executed.  |                      |                      |
| + \$69,525 thousand increase for CV-22B Sustainment.  |                      |                      |
| + \$66,113 thousand increase for Flight Operations sustainment and life cycle contractor support for MH-6, MH-47, and MH-60 aircraft. Encompasses logistics support, on-site repair, overhaul, maintenance, engineering change proposals, training support, on-site technical support, and depot forward and rear capability. |                      |                      |
| + \$16,683 thousand increase for 160th Special Ops Aviation Regiment sustainment across all platforms.  |                      |                      |
| + \$10,200 thousand increase for C-27J sustainment.   |                      |                      |
| + \$10,153 thousand increase for Army Special Operations Aviation Command Special Ops Training Battalion sustainment for aviation personnel, equipment, and supplies.   |                      |                      |
| + \$6,074 thousand increase for CASA 212 sustainment.   |                      |                      |
| + \$2,053 thousand increase for Air Force Special Operations Command (AFSOC) Digital Tech Data Device sustainment. (FY 2020 Baseline: \$0 thousand)   |                      |                      |
| 7) Defense Property Accountability System (DPAS)  | 5,327                |                      |
| The DPAS provides USSOCOM with an accredited DoD  |                      |                      |

OP-5 Detail by Sub Activity Group

**1PL7 - Maintenance**  
**Operation and Maintenance, Defense-Wide**  
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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Accountable Property System of Record (APSR) to account for materiel and certify financial statements required by the FY 2010 National Defense Authorization Act (PL 111-84), the Chief Financial Officers Act of 1990 (PL 101-576), and numerous other DoD Instructions, Policies, and Manuals. Increase supports the following: systems hardware (printers, scanners, and ancillary items to support warehouse processes); increase of (+1) support contractor FTE who has specific, practical and technical understanding of DPAS and the conversions from legacy inventory management systems to DPAS; limited System Change Request funding to provide system program office with funds necessary to code a SOF-unique feature for utilization; and system training for new personnel transitioning out of legacy APSRs. The increase reflects the planned conversion of Programs of Record into DPAS. USSOCOM has reformed it's materiel management processes to move to centralized management and accountability in a single system of record. DPAS enables USSOCOM to capture audit-ready information and make data driven materiel management decisions. To date, USSOCOM has implemented DPAS for Headquarters accountability, and Inventory management for Visual Augmentation Systems and Weapons/Weapons Accessories at Naval Surface Warfare Center, Crane, IN and the Special Operations Forces Support Activity at Lexington, KY. Of the \$162 million of materiel that was transitioned, \$15

OP-5 Detail by Sub Activity Group

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

|  | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| million was identified as obsolete, excess, or unserviceable and subsequently disposed of. (FY 2020 Baseline: \$1,770 thousand)  |               |               |
| 8) Dry Combat Submersible (DCS)<br>The DCS provides for the advanced development, engineering, manufacturing, and testing efforts for a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and/or payloads into denied areas. Increase is due to the program transitioning from an Engineering and Manufacturing Development phase to a production and delivery phase, with the delivery and acceptance of DCS 1, and the build of two platforms scheduled for delivery in FY 2021 (DCS 2) and FY 2022 (DCS 3). The DCS system contract line item for CLS support is scheduled to be exercised in FY 2021 in support of the DCS 1 hull. (FY 2020 Baseline: \$0 thousand) | 9,900         |               |
| 9) Dry Deck Shelter (DDS)<br>The DDS is a certified diving system that attaches to modified host submarines. DDS provides the capability to conduct NSW Undersea Operations in denied environments. The program provides minor modifications to the current class of six DDS platforms, DDS modernization, and provides for the pre-planned product improvements, testing, and integration of specialized underwater system to meet unique requirements of SOF and compatibility with the submarine fleet.<br>Increase is a result of engineering design,  | 3,966         |               |

OP-5 Detail by Sub Activity Group

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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| <p>fabrication, assembly, acceptance and Long Lead Time Material of buying parts before getting the cross-fit set. This is to support the cross-fit of DDS to Virginia (VA) Class SOF designated submarines. Additionally, the increase funds certification, maintenance sustainment, modernization, and minor modifications for the DDS (FY 2020 Baseline: \$9,124 thousand)</p>  |                      |                      |
| <p>10) High Speed Assault Craft (HSAC)<br/>Increased funds required to support projected operating tempo and addresses known funding shortfalls for operating the CCA fleet. Funding also supports engineering changes, addresses fleet wide obsolescence issues, funds service life extensions of four craft, funds pre and post deployment grooms, engine overhauls, and funds day to day CCA repairs, maintenance, and spare parts inventories to meet operations and training requirements. (FY 2020 Baseline: \$9,781 thousand)</p> | 6,830                |                      |
| <p>11) MC-12 Air National Guard (ANG)<br/>The MC-12 ANG program provides a Government-Owned Government-Operated (GOGO) manned tactical Airborne ISR capability to support SOF operations. Increase supports CONUS 137th Special Operations Wing training and exercise support and Tactical System Operator (TSO) Mission Qualification Training (MQT) support. (FY 2020 Baseline: \$16,305 thousand)</p>   | 5,695                |                      |
| <p>12) MC-130J Special Mission Systems (SMS)<br/>Program provides AC-130J and MC-130J with SMS that</p>  | 2,109                |                      |

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**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

enable hosting of SOF mission data and software applications without impacting the aircraft mission computer or operation flight program. The SMS kits are comprised of a Special Mission Processor that processes video data from multiple sources to be overlaid as a consolidated display on all screens within AC/MC-130J aircraft, and enables connection and processing of electronic warfare capabilities. This funds AC/MC-130J SMS software and hardware sustainment to ensure delivered SMS kits maintain functionality.

Increase supports the first year of required sustainment for 43 kits procured in FY 2020 (24 AC-130s and 19 MC-130Js). (FY 2020 Baseline: \$0 thousand)

13) Precision Strike Package (PSP)

1,076

The PSP is the integrated guns, Small Diameter Bombs (SDBs), missiles, and sensor systems which make up the precision strike weapons installed on the AC-130J and AC-130W gunships.

Increase is due to the increase in AC-130J inventory by 3 (23 in FY 2020 to 26 in FY 2021). Additionally, contractor FTEs increase by 11 to support the increase in maintenance, repair, and replacement of PSP system components associated with the increase in aircraft inventory; and the addition of the WESCAM Aggregate Service Plan to PSP. (FY 2020 Baseline: \$58,580 thousand)

14) Unmanned Undersea Vehicle (UUV)

940

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**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

UUV expand NSWC's clandestine access in the littorals and improve battlespace awareness while reducing risk to personnel and manned platforms. NSWC's access/placement and unique capability to clandestinely exploit contested or denied areas via NSW combatant craft (surface and undersea) make SOF ideally suited to precisely launch and recover small man-portable UUVs and extend reach into those areas in the maritime domain not normally accessible. Increase is due to sustainment of operational SOF-peculiar modifications to service provided MK18 Mod1 UUV payloads and frames started in FY 2020. (FY 2020 Baseline: \$0 thousand)

15) Visual Augmentation Systems (VAS)

2,370

The Visual Augmentation, Lasers, Sensors and Simulations Systems program provide day and night visual augmentation systems, laser range finders, pointers, illuminators, sights, and Joint Terminal Attack Controller (JTAC) simulators. +\$1,209 thousand increase for Fire Support Mission Training and Preparation System (FS-MTPS) sustainment; FS-MTPS is a new Program of Record and funds will be used to sustain legacy systems until the new FS-MTPS are fielded. Additionally, funding provides support and sustainment for the JTAC Simulation (SIM); and for the sustainment of 2 Immersive systems that were purchased in FY 2019 and are being fielded in FY 2020. +\$1,161 thousand increase for depot level maintenance

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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| for more than 150,000 aging VAS systems that have been in the field for over 5 years. VAS systems maintenance includes the following: |                      |                      |
| 24,421 VAS BM/Goggles   |                      |                      |
| 2,686 Handheld Imagers  |                      |                      |
| 786 Laser ACQ Marker Systems  |                      |                      |
| 27,067 Laser Pointer Systems  |                      |                      |
| 65,150 Day Scopes/Clip on Imager Systems  |                      |                      |
| 6,895 INOD/Clip on Night Imager Systems   |                      |                      |
| 25,108 Variable Bright Light Systems (FY 2020 Baseline: \$14,093 thousand)  |                      |                      |
| 16) Weapon Systems  | 916                  |                      |
| Increase is for the cost of repair parts due to the following FY 2019 and FY 2020 weapons acquisitions:                               |                      |                      |
| 1,340 new Upper Receiver Group-improved (URG-I)/MK 110s procured in FY 2019.  |                      |                      |
| 800 new MK27s procured in FY 2019.  |                      |                      |
| 250 new Personal Defense Weapons procured in FY 2020.   |                      |                      |
| 630 new URG-Is procured in FY 2020.   |                      |                      |
| 762 new NK27's procured in FY 2020.   |                      |                      |
| 450 new Advanced Sniper Rifles procured in FY 2020. (FY 2020 Baseline: \$10,997 thousand)   |                      |                      |
| 9. Program Decreases  |                      | -108,724             |
| a. Annualization of FY 2020 Program Decreases   |                      |                      |
| b. One-Time FY 2020 Increases   |                      |                      |
| c. Program Decreases in FY 2021   |                      |                      |
| 1) AC-130U Contractor Logistics Support   | -12,051              |                      |
| OP-5 Detail by Sub Activity Group   |                      |                      |

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

|  | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| Program provides funding for the CLS sustainment of the AC-130U avionics, guns, radar, and sensors. Decrease is due to sustainment funding no longer being required as the AC-130U will be retired by the end of FY 2020. (FY 2020 Baseline: \$13,841 thousand)  |               |               |
| 2) AFSOC Support Element   | -152          |               |
| Decrease of -\$35 thousand is due to less than expected requirements in Support Elements (SE) safety/mishap investigations, aircraft decontamination, C-130 fleet integrity and reliability management, C-130 aircraft wiring analysis, and structural support and engineering services. -\$117 thousand was realigned to AC-130J program within the Maintenance SAG to more properly reflect costs with the correct program. (FY 2020 Baseline: \$7,070 thousand) |               |               |
| 3) AFSOC Training Realignment  | -6,009        |               |
| Funds provides academic and flight instructors, student support, courseware, and formal aircrew training course for twelve weapon systems at nine locations. Funds were realigned from the Maintenance SAG to the Theater Forces SAG for simulator sustainment to fund (+14) contractor aircrew training instructors and to properly align funding into the SAG where it is more appropriately executed. (FY 2020 Baseline: \$39,959 thousand; +0 FTEs)            |               |               |
| 4) CV-22B Power by the Hour (PBTH)   | -11,925       |               |
| Funds all depot level propeller and propulsion repairs, configuration control/management, and all  |               |               |

OP-5 Detail by Sub Activity Group

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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| spares/parts for unit performed engine maintenance for the CV-22B.<br>Decrease is attributed to a decrease in the number of CV-22B flying hours for FY 2021, which in turn reduces the CV-22 PBTH requirements for FY 2021. (FY 2020 Baseline: \$24,675 thousand; +0 FTEs)   |                      |                      |
| 5) DWR - Headquarters and Program Capacity/Capability Reductions<br>Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy:<br><br>-\$410 thousand decrease for program support to the NSWC staff for six echelon three components. (FY 2020 Baseline: \$380 thousand)<br><br>-\$3,630 thousand decrease for Family of Special Operations Vehicles (FSOV) program support. FSOV program provides Operators with SOF-peculiar vehicles for operational and training use. These vehicles include GMV 1.1, GMV 1.0, NSCV and LTATV. Specific FSOV contract support decreases include:<br>-\$1,354 thousand for 15 CONUS mechanics. | -13,046              |                      |

OP-5 Detail by Sub Activity Group

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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| -\$435 thousand for 2 CONUS Field Service Reps.  |                      |                      |
| -\$1,234 thousand for maintenance or operator training courses.  |                      |                      |
| -\$1,017 thousand for LTATV Lifecycle replacements. (FY 2020 Baseline: \$36,013 thousand)  |                      |                      |
| -\$421 thousand for Joint Operational Stock MLE Equipment. Decrease is for contract efficiencies for capabilities or modernization efforts, contracted support for various assets (night vision devices, optics, communications, etc.) and minimized pool of "ready to ship" within program stock. (FY 2020 Baseline: \$1,059 thousand)  |                      |                      |
| -\$4,151 thousand for SPEAR. Decrease is for operation support contracts for SPEAR. SPEAR provides SOF operators with protective equipment (ballistic threats, environmental threats) to allow the operator to execute SOF unique missions. Body Armor Systems, Body Armor Vests, Backpacks, Cold Weather Clothing Systems, Extreme Cold Weather Clothing (to include glove systems), Load Carriage Systems, communications Headsets, Ballistic Helmets and Laser Eye Protection. (FY 2020 Baseline: \$55,228 thousand). |                      |                      |
| -\$4,434 thousand decrease for VAS program support. (FY 2020 Baseline: \$14,093 thousand)  |                      |                      |
| 6) DWR - Program Efficiencies and Infrastructure   | -25,769              |                      |

OP-5 Detail by Sub Activity Group

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Deferments

Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy:

- \$22,000 thousand decrease for MC-12 ANG. Decrease divests of all CLS for the MC-12. Due to a projected shortfall in the number of aircrews to meet Full Operating Capability, USSOCOM eliminated funding. (FY 2020 Baseline: \$16,305 thousand)

- \$1,964 thousand decrease in Weapon Systems program support for engineering, maintenance, logistic, and materiel support for the SOF Weapons Programs, to include Government and SEAPORT contract labor and the purchase of parts applicable to items within the SOF Weapons inventory. Specific weapons systems include: MK17-7 7.62mm Assault Rifle; MK20-7.62mm Sniper Support Rifle; 10.3 and 14.5-Upper Receiver Groups; MK 26 9mm Pistol; and MK15 .50 Cal Sniper Rifle. (FY 2020 Baseline: \$10,997 thousand)

- \$44 thousand for AFSOC Training Program. Decrease reduces simulator training. Funding provides academic

OP-5 Detail by Sub Activity Group

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**Amount**

**Totals**

and flight instructors, student support, courseware, and formal aircrew training courses for twelve weapon systems at nine locations. (FY 2020 Baseline: \$39,959 thousand)

-\$74 thousand decrease for Counter-Improvised Explosive Device. Decrease is for CIED sustainment training courses provided to operators and maintainers (FY 2020 Baseline: \$2,061 thousand)

-\$1,687 thousand for SPEAR. Decrease is for operation support contracts for SPEAR. SPEAR provides SOF operators with protective equipment (ballistic threats, environmental threats) to allow the operator to execute SOF unique missions. Body Armor Systems, Body Armor Vests, Backpacks, Cold Weather Clothing Systems, Extreme Cold Weather Clothing (to include glove systems), Load Carriage Systems, communications Headsets, Ballistic Helmets and Laser Eye Protection. (FY 2020 Baseline: \$55,228 thousand).

7) MALET MQ-9

-3,260

The MQ-9 Unmanned Aircraft System (UAS) program funds the acquisition of SOF unique mission kits, mission payloads, weaponization, and modifications on MQ-9 UAS aircraft, ground control stations (GCS), and training systems. Decrease associated with reduced program support for the MQ-9 program. Contract efficiencies include: original equipment manufacturer CLS; Turret CLS; SIGINT sustainment; advisory and

OP-5 Detail by Sub Activity Group

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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| assistance services support to Wright-Patterson Air Force Base for engineering and program management support; and remotely piloted aircraft Operations Center support. (FY 2020 Baseline: \$18,052 thousand)   |                      |                      |
| 8) Non-Standard Aviation (NSAv)<br>NSAv provides USSOCOM with intra-theater mobility of small SOF teams using 20 C-146A aircraft. Capabilities include Short Take-Off and Landing (STOL), mobility in austere and remote locations, casualty evacuation (CASEVAC), non-combatant evacuation operations and humanitarian assistance.   | -22,209              |                      |
| Decrease due to a USSOCOM decision to reduce NSAv support in FY 2021.<br>-\$17,100 thousand decrease associated with USSOCOM decision to reduce NSAV flying hours.<br>-\$2,888 thousand decrease associated with reducing replenishment of spares.<br>-\$2,221 thousand decrease associated with reducing scheduled engine overhauls, due at 7,000 hours, from 10 engines in FY 2020 to 8 engines in FY 2021. (FY 2020 Baseline: \$51,341 thousand) |                      |                      |
| 9) Seal Delivery Vehicle (SDV)<br>The MK8 Mod I Seal Delivery Vehicle provides Geographic Combatant Commanders (GCCs) or Joint Force Commanders the ability to clandestinely infiltrate into littoral areas to conduct operations in denied and politically sensitive environments. Decrease due to the phased replacement of the MK8 Mod I with the  | -2,651               |                      |

OP-5 Detail by Sub Activity Group



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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| MK11 / Shallow Water Combat Submersible. The MK8 SDV will be completely out of service by 4th quarter of FY 2023. Six MK8 Mod I SDV will still be in the NSW inventory in FY 2021. (FY 2020 Baseline: \$2,651 thousand)   |                      |                      |
| 10) Simulator Block Upgrades<br>Funding decrease is the result of fewer procurements of spare parts for MH-47G, MH-60M, and A/MH-6M simulators at the 160th Special Operations Aviation Regiment (Airborne) at Fort Campbell, KY. (FY 2020 Baseline: \$5,700 thousand)  | -498                 |                      |
| 11) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR)<br>SPEAR provides the SOF operator with protective equipment (ballistic threats, environmental threats) to allow the operator to execute SOF unique missions. There are ten sub-efforts in SPEAR: body armor (plates and vests), backpacks, load carriage systems, environmental protection (uniform systems and glove systems), headborne protection (helmet, eyepro, comms headset, Night Vision Goggle (NVG) mount). All items employ Signature Management technologies. Decrease is the result of changes to 48 individual elements. (FY 2020 Baseline: \$55,228 thousand) | -7,999               |                      |
| 12) Stand-Off Precision Guided Munitions (SOPGM)<br>Decrease is the result of realigning funding from the Maintenance SAG to RDT&E, DW, PE 1160431BB Warrior Systems. Funding for the RDT&E efforts was erroneously added to the O&M appropriation instead of   | -3,155               |                      |

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u>  | <u>Amount</u> | <u>Totals</u>  |
|--|---------------|----------------|
| the correct RDT&E PE. This realignment corrects that<br>database issue. (FY 2020 Baseline: \$6,317 thousand) |               |                |
| <b>FY 2021 Budget Request</b>  |               | <b>685,097</b> |

**1PL7 - Maintenance  
Operation and Maintenance, Defense-Wide  
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**IV. Performance Criteria and Evaluation Summary:**

IV. Performance Criteria and Evaluation Summary

|                                    |   | \$ in Thousands |            |                |            |                |            |
|------------------------------------|---|-----------------|------------|----------------|------------|----------------|------------|
|                                    |   | FY2019          |            | FY2020         |            | FY2021         |            |
| Contractor Logistics Support (CLS) | WeaponSystem                                | Amount          | Quantity   | Amount         | Quantity   | Amount         | Quantity   |
| <b>Aircraft</b>                    |   |                 |            |                |            |                |            |
| Basic Aircraft                     | AC-130W PSP Sustainment                     | 52,767          | 10         | 58,580         | 10         | 62,352         | 6          |
|                                    | CASA/C-27J                                  | 16,327          | 7          | 14,943         | 12         | 9,794          | 12         |
|                                    | MALET MQ-9                                  | 10,775          | 50         | 7,620          | 50         | -              | 50         |
|                                    | MC-12 ANG                                   | 11,337          | 13         | 16,305         | 13         | -              | 13         |
|                                    | MH47 MH 60 MH6 (160th)                      | 15,614          | 51         | 15,530         | 51         | 16,020         | 51         |
|                                    | MH47 MH 60 MH6 (ARSOATB)                    | 34,515          | 72         | 34,018         | 72         | 9,748          | 72         |
|                                    | MH47 MH 60 MH6 (RW)                         | 59,517          | 202        | 61,491         | 202        | 63,484         | 202        |
|                                    | Non-Stan Aviation Aircraft (NSAV)           | 40,549          | 20         | 51,341         | 20         | 31,306         | 20         |
|                                    | CV-22 Sustainment                           | 70,356          | 50         | 62,747         | 51         | 66,760         | 52         |
| Engine                             | CV-22 (POWER BY HOUR)                       | 14,043          | 50         | 24,675         | 51         | 14,488         | 52         |
|                                    | EC-130 (POWER BY HOUR)                      | 4,461           | 7          | 3,119          | 7          | 3,239          | 7          |
|                                    | AC-130 Sustainment/A30J PBTH                | 32,563          | 1          | 26,747         | 1          | 3,531          | -          |
|                                    | M30 Sustainment MC-130J (POWER BY THE HOUR) | 24,956          | 26         | 21,669         | 26         | 21,109         | 28         |
| <b>Aircraft Total</b>              |   | <b>387,780</b>  | <b>559</b> | <b>398,785</b> | <b>566</b> | <b>301,831</b> | <b>565</b> |
| <b>Boats</b>                       |   |                 |            |                |            |                |            |
| Other                              | Combat Craft Medium                         | 14,239          | 26         | 15,789         | 30         | 18,872         | 30         |
|                                    | Combatant Craft Assault                     | 7,886           | 36         | 9,781          | 36         | 17,583         | 36         |
|                                    | Special Operations Craft-Riverine (SOC-R)   | 1,353           | 24         | 1,116          | 24         | 1,160          | 24         |
|                                    | Dry Deck Shelter                            | 10,612          | 6          | 9,124          | 6          | 13,710         | 6          |
|                                    | SEAL Delivery Vehicle                       | 6,456           | 11         | 2,651          | 9          | 40             | 6          |
|                                    | Shallow Water Combat Submersible (SWCS)     | 7,323           | 2          | 10,980         | 5          | 11,997         | 5          |
|                                    | Dry Combat Submersible                      | -               | -          | -              | 11         | 11,183         | 12         |
| <b>Boats Total</b>                 |   | <b>47,869</b>   | <b>105</b> | <b>49,441</b>  | <b>121</b> | <b>74,545</b>  | <b>119</b> |
| <b>Combat Vehicles</b>             |   |                 |            |                |            |                |            |
| Sustainment                        | FSOV GMV                                    | 31,057          | -          | 36,013         | -          | 30,914         | -          |
| <b>Combat Vehicles Total</b>       |   | <b>31,057</b>   | <b>-</b>   | <b>36,013</b>  | <b>-</b>   | <b>30,914</b>  | <b>-</b>   |
| <b>Grand Total</b>                 |   | <b>466,706</b>  | <b>664</b> | <b>484,239</b> | <b>687</b> | <b>407,290</b> | <b>684</b> |

OP-3 Detail by Sub Activity Group

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| <b>V. <u>Personnel Summary</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Change<br/>FY 2019/<br/>FY 2020</u></b> | <b><u>Change<br/>FY 2020/<br/>FY 2021</u></b> |
|------------------------------------|-----------------------|-----------------------|-----------------------|---|---|
| <u>Contractor FTEs (Total)</u>     | <u>600</u>            | <u>605</u>            | <u>611</u>            | <u>5</u>                                      | <u>6</u>                                      |

**Personnel Summary Explanations:**

\*Contractor net increase of +6 FTEs due to:  
 +11 FTEs to support the Precision Strike Program component repair and maintenance.  
 +11 FTEs to support the Precision Strike program and maintenance assessments.  
 +1 FTE to support the Defense Property Accountability System (DPAS) program.  
 -17 FTEs from the Family of Special of Operations Vehicles program (15 mechanics and 2  
 Field Service Reps).

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Fiscal Year (FY) 2021 Budget Estimates**

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

| <u>OP 32 Line</u>                             | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|---|----------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
|   |                                  | <u>Price</u>                            | <u>Program</u> |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 308 Travel of Persons                         | 1,207                            | 24                                      | -478           | 753                              | 15                                      | 0              | 768                               |
| <b>399 TOTAL TRAVEL</b>                       | <b>1,207</b>                     | <b>24</b>                               | <b>-478</b>    | <b>753</b>                       | <b>15</b>                               | <b>0</b>       | <b>768</b>                        |
| 401 DLA Energy (Fuel Products)                | 76                               | -1                                      | 0              | 75                               | -4                                      | 0              | 71                                |
| 402 Service Fund Fuel                         | 600                              | -4                                      | -596           | 0                                | 0                                       | 0              | 0                                 |
| 414 Air Force Consol Sust AG<br>(Supply)      | 1,952                            | 157                                     | 0              | 2,109                            | 204                                     | 0              | 2,313                             |
| 416 GSA Supplies & Materials                  | 59                               | 1                                       | 0              | 60                               | 1                                       | 0              | 61                                |
| 417 Local Purch Supplies & Mat                | 37                               | 1                                       | 0              | 38                               | 1                                       | 0              | 39                                |
| <b>499 TOTAL SUPPLIES &amp; MATERIALS</b>     | <b>2,724</b>                     | <b>154</b>                              | <b>-596</b>    | <b>2,282</b>                     | <b>202</b>                              | <b>0</b>       | <b>2,484</b>                      |
| 507 GSA Managed Equipment                     | 588                              | 12                                      | 0              | 600                              | 12                                      | 0              | 612                               |
| <b>599 TOTAL EQUIPMENT PURCHASES</b>          | <b>588</b>                       | <b>12</b>                               | <b>0</b>       | <b>600</b>                       | <b>12</b>                               | <b>0</b>       | <b>612</b>                        |
| 603 DLA Distribution                          | 0                                | 0                                       | 160            | 160                              | 0                                       | 0              | 160                               |
| 610 Navy Air Warfare Center                   | 2,150                            | 48                                      | -357           | 1,841                            | 91                                      | 0              | 1,932                             |
| 611 Navy Surface Warfare Ctr                  | 25,707                           | 419                                     | 1,840          | 27,966                           | 2,276                                   | 0              | 30,242                            |
| 612 Navy Undersea Warfare Ctr                 | 5,756                            | -8                                      | -5,249         | 499                              | 46                                      | 0              | 545                               |
| 614 Space & Naval Warfare Center              | 658                              | 12                                      | -161           | 509                              | 32                                      | 0              | 541                               |
| 631 Navy Base Support (NFESC)                 | 1                                | 0                                       | -1             | 0                                | 0                                       | 0              | 0                                 |
| 633 DLA Document Services                     | 0                                | 0                                       | 3              | 3                                | 0                                       | 0              | 3                                 |
| 661 Air Force Consolidated Sust AG<br>(Maint) | 0                                | 0                                       | 4,149          | 4,149                            | 295                                     | 0              | 4,444                             |
| <b>699 TOTAL DWCF PURCHASES</b>               | <b>34,272</b>                    | <b>471</b>                              | <b>384</b>     | <b>35,127</b>                    | <b>2,740</b>                            | <b>0</b>       | <b>37,867</b>                     |
| 705 AMC Channel Cargo                         | 28                               | 1                                       | -29            | 0                                | 0                                       | 0              | 0                                 |
| 771 Commercial Transport                      | 861                              | 17                                      | -613           | 265                              | 5                                       | 0              | 270                               |
| <b>799 TOTAL TRANSPORTATION</b>               | <b>889</b>                       | <b>18</b>                               | <b>-642</b>    | <b>265</b>                       | <b>5</b>                                | <b>0</b>       | <b>270</b>                        |
| 914 Purchased Communications (Non-Fund)       | 4,208                            | 84                                      | 16,108         | 20,400                           | 408                                     | 0              | 20,808                            |
| 920 Supplies & Materials (Non-Fund)           | 20,537                           | 411                                     | 5,545          | 26,493                           | 530                                     | 0              | 27,023                            |
| 922 Equipment Maintenance By<br>Contract      | 463,229                          | 9,265                                   | -415,631       | 56,863                           | 1,137                                   | 27,076         | 85,076                            |
| 925 Equipment Purchases (Non-Fund)            | 95,035                           | 1,901                                   | -16,761        | 80,175                           | 1,604                                   | -16,659        | 65,120                            |
| OP-5 Detail by Sub Activity Group             |                                  |   |                |                                  |   |                |                                   |

**1PL7 - Maintenance**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2021 Budget Estimates**

| <u>OP 32 Line</u>                      | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                 | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|--|----------------------------------|---|-----------------|----------------------------------|---|----------------|-----------------------------------|
|  |                                  | <u>Price</u>                            | <u>Program</u>  |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 928 Ship Maintenance By Contract       | 0                                | 0                                       | 4,724           | 4,724                            | 94                                      | 0              | 4,818                             |
| 929 Aircraft Reworks by Contract       | 174,175                          | 3,483                                   | 72,429          | 250,087                          | 5,002                                   | 118,894        | 373,983                           |
| 930 Other Depot Maintenance (Non-Fund) | 18,514                           | 370                                     | -3,584          | 15,300                           | 306                                     | 0              | 15,606                            |
| 932 Mgt Prof Support Svcs              | 1,680                            | 34                                      | 2,130           | 3,844                            | 77                                      | 0              | 3,921                             |
| 933 Studies, Analysis & Eval           | 512                              | 10                                      | -522            | 0                                | 0                                       | 0              | 0                                 |
| 934 Engineering & Tech Svcs            | 4,452                            | 89                                      | -1,481          | 3,060                            | 61                                      | 0              | 3,121                             |
| 957 Other Costs (Land and Structures)  | 32                               | 1                                       | -33             | 0                                | 0                                       | 0              | 0                                 |
| 987 Other Intra-Govt Purch             | 60,755                           | 1,215                                   | -38,754         | 23,216                           | 464                                     | 0              | 23,680                            |
| 989 Other Services                     | 18,481                           | 369                                     | -6,190          | 12,660                           | 253                                     | 1,059          | 13,972                            |
| 990 IT Contract Support Services       | 5,815                            | 117                                     | -81             | 5,851                            | 117                                     | 0              | 5,968                             |
| <b>999 TOTAL OTHER PURCHASES</b>       | <b>867,425</b>                   | <b>17,349</b>                           | <b>-382,101</b> | <b>502,673</b>                   | <b>10,053</b>                           | <b>130,370</b> | <b>643,096</b>                    |
| <b>Total</b>                           | <b>907,105</b>                   | <b>18,028</b>                           | <b>-383,433</b> | <b>541,700</b>                   | <b>13,027</b>                           | <b>130,370</b> | <b>685,097</b>                    |

\* The FY 2019 Actual column includes \$423,315.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).  
\* The FY 2020 Enacted column excludes \$399,845.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).  
\* The FY 2021 Estimate column excludes \$354,951.0 thousand of FY 2021 OCO Appropriations Funding.

# **Fiscal Year (FY) 2021 Budget Estimates**

## **Operation and Maintenance, Defense-Wide Management/Operational Headquarters**



**February 2020**

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**1PLM - Management/Operational Headquarters  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates**

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

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

|                                  | FY 2019<br><u>Actuals</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2020<br><u>Enacted</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2021<br><u>Estimate</u> |
|----------------------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| Management/Operatio<br>nal Hqtrs | 182,823                   | 4,581                  | -9,872                   | 177,532                   | 3,008                  | -21,569                  | 158,971                    |

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

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

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

OP-5 Detail by Sub Activity Group

1PLM - Management/Operational Headquarters  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

II. Force Structure Summary (cont.)

| Civilian FTEs | FY 2019    | FY 2020    | FY 2021    |
|---------------|------------|------------|------------|
| Air Force     | 502        | 555        | 521        |
| Army          | 311        | 270        | 252        |
| Marine Corps  | 25         | 20         | 20         |
| Navy          | 62         | 53         | 53         |
| <b>Total</b>  | <b>900</b> | <b>898</b> | <b>846</b> |

| Military End Strength | FY 2019    | FY 2020    | FY 2021    |
|-----------------------|------------|------------|------------|
| Air Force             | 362        | 362        | 361        |
| Army                  | 273        | 261        | 262        |
| Marine Corps          | 70         | 70         | 70         |
| Navy                  | 91         | 86         | 86         |
| <b>Total</b>          | <b>796</b> | <b>779</b> | <b>779</b> |

| Contractor FTEs | FY 2019    | FY 2020    | FY 2021    |
|-----------------|------------|------------|------------|
| <b>Total</b>    | <b>156</b> | <b>156</b> | <b>140</b> |

1PLM - Management/Operational Headquarters  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

|                                 | FY 2020                   |                          |                             |                |                     |                           |                            |
|---------------------------------|---------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
|                                 | FY 2019<br><u>Actuals</u> | Budget<br><u>Request</u> | <u>Congressional Action</u> |                |                     | Current<br><u>Enacted</u> | FY 2021<br><u>Estimate</u> |
|                                 |                           |                          | <u>Amount</u>               | <u>Percent</u> | <u>Appropriated</u> |                           |                            |
| A. <u>BA Subactivities</u>      |                           |                          |                             |                |                     |                           |                            |
| Management/Operational<br>Hqtrs | 182,823                   | 177,928                  | -396                        | -0.2           | 177,532             | 177,532                   | 158,971                    |
| <b>Total</b>                    | <b>182,823</b>            | <b>177,928</b>           | <b>-396</b>                 | <b>-0.2</b>    | <b>177,532</b>      | <b>177,532</b>            | <b>158,971</b>             |

1PLM - Management/Operational Headquarters  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

| <b>B. <u>Reconciliation Summary</u></b>        | <b>Change</b>                 | <b>Change</b>                 |
|--|-------------------------------|-------------------------------|
|  | <b><u>FY 2020/FY 2020</u></b> | <b><u>FY 2020/FY 2021</u></b> |
| <b>Baseline Funding</b>                        | <b>177,928</b>                | <b>177,532</b>                |
| Congressional Adjustments (Distributed)        |                               |                               |
| Congressional Adjustments (Undistributed)      | -396                          |                               |
| Adjustments to Meet Congressional Intent       |                               |                               |
| Congressional Adjustments (General Provisions) |                               |                               |
| <b>Subtotal Appropriated Amount</b>            | <b>177,532</b>                |                               |
| Fact-of-Life Changes (2020 to 2020 Only)       |                               |                               |
| <b>Subtotal Baseline Funding</b>               | <b>177,532</b>                |                               |
| Supplemental                                   |                               |                               |
| Reprogrammings                                 |                               |                               |
| Price Changes                                  |                               | 3,008                         |
| Functional Transfers                           |                               |                               |
| Program Changes                                |                               | -21,569                       |
| <b>Current Estimate</b>                        | <b>177,532</b>                | <b>158,971</b>                |
| Less: Wartime Supplemental                     |                               |                               |
| <b>Normalized Current Estimate</b>             | <b>177,532</b>                | <b>0</b>                      |

1PLM - Management/Operational Headquarters  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

**III. Financial Summary (\$ in thousands)**

|  | <u>Amount</u> | <u>Totals</u>  |
|--|---------------|----------------|
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                       |               |                |
| <b>FY 2020 President's Budget Request (Amended, if applicable)</b>                               |               | <b>177,928</b> |
| 1. Congressional Adjustments   |               | -396           |
| a. Distributed Adjustments   |               |                |
| b. Undistributed Adjustments   |               |                |
| 1) Budget Justification Inconsistencies  | -94           |                |
| 2) Unjustified Growth  | -302          |                |
| c. Adjustments to Meet Congressional Intent  |               |                |
| d. General Provisions  |               |                |
| <b>FY 2020 Appropriated Amount</b>   |               | <b>177,532</b> |
| 2. War-Related and Disaster Supplemental Appropriations  |               |                |
| 3. Fact-of-Life Changes  |               |                |
| <b>FY 2020 Baseline Funding</b>  |               | <b>177,532</b> |
| 4. Reprogrammings (Requiring 1415 Actions)   |               |                |
| <b>Revised FY 2020 Estimate</b>  |               | <b>177,532</b> |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings |               |                |
| <b>FY 2020 Normalized Current Estimate</b>   |               | <b>177,532</b> |
| 6. Price Change  |               | 3,008          |
| 7. Functional Transfers  |               |                |
| 8. Program Increases   |               | 3,012          |
| a. Annualization of New FY 2020 Program  |               |                |
| b. One-Time FY 2021 Increases  |               |                |
| c. Program Growth in FY 2021   |               |                |
| 1) Civilian Pay Adjustment   | 1,986         |                |

The total increase for civilian pay is \$1,986 thousand and +0 FTEs.

+\$476 thousand increase fully funds USSOCOM civilian personnel costs for the 2020 enacted pay raise of 3.1

OP-5 Detail by Sub Activity Group

**1PLM - Management/Operational Headquarters  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

percent and applicable locality area adjustments.

+\$770 thousand increase for lump-sum leave payments, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. USSOCOM had previously not included these costs that are incurred during the year of execution in President's Budgets for USSOCOM civilian personnel; USSOCOM is now appropriately including these civilian personnel costs beginning in FY 2021.

+\$740 thousand increase supports the Office of Management and Budget (OMB) directed increase in U.S. civilian direct hire awards spending from FY 2020 to FY 2021 of no less than 1 percentage point of FY 2021 non-Senior Executive Service (SES), Senior Level (SL), and Scientific and Professional (ST) salary spending. (FY 2020 Baseline: \$118,280 thousand)

2) Joint Mission Analysis Planning Cell

1,026

Increase will fund +6 contractor FTEs (positions include +1 National Mission Force Analyst, +1 Special Forces/Ranger Analyst, +1 Naval Special Warfare Analyst, +1 Military Information Support Operations/Cyber Analyst, +1 Intelligence Analyst, and +1 Operations Analyst) at Headquarters, USSOCOM. Military personnel previously filled these billets; however, due to reduced fill levels for military personnel these skillsets are no longer resident in the program but are required to conduct force design

OP-5 Detail by Sub Activity Group

**1PLM - Management/Operational Headquarters  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| and force structure analysis for USSOCOM decision makers, and to develop the analytic underpinnings for Defense Planning Scenarios and other products to support future programming and budget efforts. (FY 2020 Baseline: \$1,822 thousand)   |                      |                      |
| 9. Program Decreases   |                      | -24,581              |
| a. Annualization of FY 2020 Program Decreases  |                      |                      |
| b. One-Time FY 2020 Increases  |                      |                      |
| c. Program Decreases in FY 2021  |                      |                      |
| 1) Civilian Pay Adjustments  | -13,306              |                      |
| The total decrease for civilian pay is -\$13,306 thousand and -52 FTEs.  |                      |                      |
| -\$6,303 thousand decrease fully funds the FTEs in this SAG based upon FY 2019 and FY 2020 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.  |                      |                      |
| -\$3,654 thousand and -29 FTEs. USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be appropriately funded within the Intelligence SAG. USSOCOM identified additional GG (excepted service) Intelligence positions that currently fall under Defense Civilian Intelligence Personnel System (DCIPS) for realignment into the Military Intelligence Program. This realigns -29 FTEs from the Management Headquarters SAG to the Intelligence SAG. |                      |                      |

OP-5 Detail by Sub Activity Group

**1PLM - Management/Operational Headquarters  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

- \$2,898 thousand and -23 FTEs. In FY 2019 and FY 2020, USSOCOM anticipated not executing 199 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +131 of those 199 FTEs on board in FY 2021 based on FY 2019 and expected FY 2020 actual execution. As part of that execution analysis, USSOCOM is also realigning planned civilian personnel under execution of -68 FTEs to the SAGs in which USSOCOM does not expect to execute them in FY 2021; the -23 FTEs is the specific allocation for this SAG.

-\$451 thousand decrease due to FY 2021 having one less compensable day (going from 262 days (2,096 hours) in FY 2020 to 261 days (2,088 hours) in FY 2021). (FY 2020 Baseline: \$118,280 thousand; -52 FTEs)

2) DWR - Headquarters and Program Capacity/Capability Reductions

-2,302

Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.



**1PLM - Management/Operational Headquarters  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| -\$2,302 thousand and -12 contractor FTEs for USSOCOM, Headquarters. Reduction represents (-4) Knowledge Management contractor FTEs, (-7) Logistic Specialists contractor FTEs, (-1) visual media support contractor FTE, and reduced printing and reproduction expenses, supplies and furniture replacement due to command implemented efficiencies. (FY 2020 Baseline: \$27,503 thousand) |                      |                      |
| 3) DWR - Program Efficiencies and Infrastructure Deferments   | -2,631               |                      |
| Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.      |                      |                      |
| -\$74 thousand for Air Force Special Operations Command, Headquarters travel efficiencies (FY 2020 Baseline: \$4,692 thousand).   |                      |                      |
| -\$651 thousand for Marine Special Operations Command, Headquarters. Decrease would reduce contractor efforts (pre-planning, scriptwriting, and equipment support) due to rescheduling RAVEN exercises at Gulfport, MS and Fort Campbell, KY so three exercises can occur back to back. (FY 2020 Baseline: \$10,819   |                      |                      |

OP-5 Detail by Sub Activity Group

**1PLM - Management/Operational Headquarters  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| thousand).   |                      |                      |
| - \$114 thousand for Marine Special Operations Command, Headquarters travel efficiencies (FY 2020 Baseline: \$10,819 thousand).  |                      |                      |
| - \$709 thousand and -4 contractor FTEs for Navy Special Warfare Command, Headquarters. Decrease will eliminate (-2) contractor FTEs supporting Office of General Counsel fulfillment of Freedom of Information Act (FOIA) requests, elimination of (-1) contractor FTE supporting wargame planning and execution, and elimination of (-1) contractor FTE supporting doctrine development and publication. (FY 2020 Baseline: \$5,630 thousand). |                      |                      |
| - \$137 thousand for Navy Special Warfare Command, Headquarters travel efficiencies (FY 2020 Baseline: \$5,630 thousand).  |                      |                      |
| - \$116 thousand for U.S. Army Special Operations Command, Headquarters travel efficiencies (FY 2020 Baseline: \$7,816 thousand).  |                      |                      |
| - \$830 thousand for USSOCOM, Headquarters travel efficiencies (FY 2020 Baseline: \$27,503 thousand).  |                      |                      |
| 4) Marine Special Operations Command, Headquarters<br>- \$3,078 thousand funding represents realignment of funding from the Management/Operational Headquarters  | -3,467               |                      |

OP-5 Detail by Sub Activity Group

**1PLM - Management/Operational Headquarters  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

SAG to the Operational Support SAG. This realignment properly aligns Facilities, Sustainment, Restoration, & Modernization (FSRM) funding into the SAG where it is centrally managed. Funding is for FSRM projects at A.P Hill, VA and Key West, FL locations.

-\$389 thousand represents efforts, in conjunction but separate from the Defense Wide Review, to reduce contractor efforts (pre-planning, scriptwriting, and equipment support) due to rescheduling RAVEN exercises at Gulfport, MS and Fort Campbell, KY so three exercises can occur back to back and eliminate two separate travel periods for approximately 80 personnel. (FY 2020 Baseline: \$10,819 thousand)

|  |      |
|--|------|
| 5) Navy Special Warfare Command, Headquarters  | -322 |
| -\$110 thousand decrease will result in reduction of (-1) contractor FTE supporting acquisition and contracting efforts. |      |

-\$212 thousand decrease will focus on reduced travel, office equipment maintenance, and printer supplies. (FY 2020 Baseline: \$5,630 thousand)

|  |      |
|--|------|
| 6) U.S. Army Special Operations Command, Headquarters  | -441 |
| Decrease attributed to reduced training expenditures and contract support for special activities studies focused on future capability requirements. (FY 2020 Baseline: \$7,816 thousand) |      |

|  |        |
|--|--------|
| 7) USSOCOM, Headquarters                               | -2,112 |
| -\$1,667 thousand decrease will result in (-5) Auditor |        |

OP-5 Detail by Sub Activity Group

1PLM - Management/Operational Headquarters  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u>  | <u>Amount</u> | <u>Totals</u>  |
|--|---------------|----------------|
| contractor FTEs and a reduction in the lease for work space at Suffolk, VA due to contract completion. |               |                |
| - \$445 thousand decrease will focus on reduced travel.<br>(FY 2020 Baseline: \$27,503 thousand)       |               |                |
| <b>FY 2021 Budget Request</b>  |               | <b>158,971</b> |

**1PLM - Management/Operational Headquarters  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

**USSOCOM Management/Operational Headquarters**

| <u>Component</u>                                | <u>(Dollars in Thousands)</u>    |                                  |                                   |
|---|----------------------------------|----------------------------------|-----------------------------------|
|   | <u>FY 2019</u><br><u>Actuals</u> | <u>FY 2020</u><br><u>Enacted</u> | <u>FY 2021</u><br><u>Estimate</u> |
| AFSOC   | 26,517                           | 28,518                           | 28,028                            |
| HQ, USSOCOM                                     | 81,095                           | 83,501                           | 75,208                            |
| JSOC  | 6                                | 8                                | 8                                 |
| MARSOC  | 11,236                           | 12,954                           | 9,428                             |
| NAVSPECWARCOM                                   | 15,959                           | 12,251                           | 10,382                            |
| USSOCOM, Acquisition, Technology, and Logistics | 3,101                            | 962                              | 856                               |
| USASOC  | 44,909                           | 39,338                           | 35,061                            |
| TOTAL O&M Funding                               | 182,823                          | 177,532                          | 158,971                           |

Definition of costs that are included: Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities.

OP-5 Detail by Sub Activity Group

**1PLM - Management/Operational Headquarters  
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| <b>V. <u>Personnel Summary</u></b>                           | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Change<br/>FY 2019/<br/>FY 2020</u></b> | <b><u>Change<br/>FY 2020/<br/>FY 2021</u></b> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>784</u>            | <u>779</u>            | <u>779</u>            | <u>-5</u>                                     | <u>0</u>                                      |
| Officer  | 478                   | 474                   | 475                   | -4  | 1   |
| Enlisted   | 306                   | 305                   | 304                   | -1  | -1  |
| <u>Reservists on Full Time Active Duty (E/S)</u>             | <u>12</u>             | <u>0</u>              | <u>0</u>              | <u>-12</u>                                    | <u>0</u>                                      |
| Officer  | 11                    | 0                     | 0                     | -11   | 0   |
| Enlisted   | 1                     | 0                     | 0                     | -1  | 0   |
| <u>Civilian End Strength (Total)</u>                         | <u>900</u>            | <u>898</u>            | <u>846</u>            | <u>-2</u>                                     | <u>-52</u>                                    |
| U.S. Direct Hire   | 900                   | 898                   | 846                   | -2  | -52   |
| Total Direct Hire  | 900                   | 898                   | 846                   | -2  | -52   |
| <u>Active Military Average Strength (A/S)<br/>(Total)</u>    | <u>784</u>            | <u>779</u>            | <u>779</u>            | <u>-5</u>                                     | <u>0</u>                                      |
| Officer  | 478                   | 474                   | 475                   | -4  | 1   |
| Enlisted   | 306                   | 305                   | 304                   | -1  | -1  |
| <u>Reservists on Full Time Active Duty (A/S)<br/>(Total)</u> | <u>12</u>             | <u>0</u>              | <u>0</u>              | <u>-12</u>                                    | <u>0</u>                                      |
| Officer  | 11                    | 0                     | 0                     | -11   | 0   |
| Enlisted   | 1                     | 0                     | 0                     | -1  | 0   |
| <u>Civilian FTEs (Total)</u>                                 | <u>900</u>            | <u>898</u>            | <u>846</u>            | <u>-2</u>                                     | <u>-52</u>                                    |
| U.S. Direct Hire   | 900                   | 898                   | 846                   | -2  | -52   |
| Total Direct Hire  | 900                   | 898                   | 846                   | -2  | -52   |
| Average Annual Civilian Salary (\$ in<br>thousands)          | 131.1                 | 131.7                 | 128.6                 | .6  | -3.1  |
| <u>Contractor FTEs (Total)</u>                               | <u>156</u>            | <u>156</u>            | <u>140</u>            | <u>0</u>                                      | <u>-16</u>                                    |

OP-5 Detail by Sub Activity Group

**1PLM - Management/Operational Headquarters  
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**Personnel Summary Explanations:**

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

\*Civilian net decrease of -52 FTEs due to:

-29 FTEs realigned to the Intelligence SAG for additional GG (excepted service) Intelligence positions that currently fall under DCIPS for realignment into the MIP.  
-23 FTEs for planned FY 2021 execution based on FY 2019 and expected FY 2020 actual execution.

\*Contractor net decrease of -16 FTEs due to:

+6 FTEs supports the Joint Mission Analysis Planning Cell at Headquarters, USSOCOM. Positions include: (+1) National Mission Force Analyst, (+1) Special Forces/Ranger Analyst, (+1) Naval Special Warfare Analyst, (+1) Military Information Support Operations/Cyber Analyst, (+1) Intelligence Analyst, and (+1) Operations Analyst.  
-17 FTEs from Headquarters, USSOCOM. Positions include: (-5) Auditors, (-4) Knowledge Management Specialists, (-7) Logistics Specialists, and (-1) Visual Media Support Specialist.  
-5 FTEs from the Navy Special Warfare Command. Positions include (-2) FTEs supporting Office of General Counsel, (-1) FTE supporting acquisition and contracting efforts, (-1) FTE supporting wargame planning and execution, and (-1) FTE supporting doctrine development and publication.

**1PLM - Management/Operational Headquarters  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

| <u>OP 32 Line</u>   | <u>FY 2019</u> | <u>Change</u>  |                        | <u>FY 2020</u> | <u>Change</u> |                | <u>FY 2021</u> |
|---|----------------|----------------|------------------------|----------------|---------------|----------------|----------------|
|   |                | <u>Actuals</u> | <u>FY 2019/FY 2020</u> |                | <u>Price</u>  | <u>Program</u> |                |
| 101 Exec, Gen'l & Spec Scheds                                       | 117,398        | 3,264          | -2,951                 | 117,711        | 1,813         | -11,264        | 108,260        |
| 103 Wage Board  | 567            | 16             | -14                    | 569            | 9             | -56            | 522            |
| <b>199 TOTAL CIV COMPENSATION</b>                                   | <b>117,965</b> | <b>3,280</b>   | <b>-2,965</b>          | <b>118,280</b> | <b>1,822</b>  | <b>-11,320</b> | <b>108,782</b> |
| 308 Travel of Persons   | 16,724         | 334            | -7,448                 | 9,610          | 192           | -3,439         | 6,363          |
| <b>399 TOTAL TRAVEL</b>   | <b>16,724</b>  | <b>334</b>     | <b>-7,448</b>          | <b>9,610</b>   | <b>192</b>    | <b>-3,439</b>  | <b>6,363</b>   |
| 401 DLA Energy (Fuel Products)                                      | 15             | 0              | 22                     | 37             | -2            | -9             | 26             |
| 411 Army Supply   | 0              | 0              | 35                     | 35             | 1             | 0              | 36             |
| 413 Marine Corps Supply   | 0              | 0              | 31                     | 31             | 1             | 0              | 32             |
| 414 Air Force Consol Sust AG<br>(Supply)                            | 0              | 0              | 4                      | 4              | 0             | 0              | 4              |
| 416 GSA Supplies & Materials  | 156            | 3              | -159                   | 0              | 0             | 0              | 0              |
| 417 Local Purch Supplies & Mat                                      | 9              | 0              | 325                    | 334            | 7             | 0              | 341            |
| 418 Air Force Retail Supply (Gen<br>Support Div)                    | 4              | 0              | -4                     | 0              | 0             | 0              | 0              |
| <b>499 TOTAL SUPPLIES &amp; MATERIALS</b>                           | <b>184</b>     | <b>3</b>       | <b>254</b>             | <b>441</b>     | <b>7</b>      | <b>-9</b>      | <b>439</b>     |
| 502 Army Fund Equipment   | 0              | 0              | 4                      | 4              | 0             | 0              | 4              |
| 507 GSA Managed Equipment   | 0              | 0              | 315                    | 315            | 6             | 0              | 321            |
| <b>599 TOTAL EQUIPMENT PURCHASES</b>                                | <b>0</b>       | <b>0</b>       | <b>319</b>             | <b>319</b>     | <b>6</b>      | <b>0</b>       | <b>325</b>     |
| 614 Space & Naval Warfare Center                                    | 0              | 0              | 42                     | 42             | 3             | -2             | 43             |
| 633 DLA Document Services   | 0              | 0              | 13                     | 13             | 0             | 0              | 13             |
| <b>699 TOTAL DWCF PURCHASES</b>                                     | <b>0</b>       | <b>0</b>       | <b>55</b>              | <b>55</b>      | <b>3</b>      | <b>-2</b>      | <b>56</b>      |
| 705 AMC Channel Cargo   | 52             | 1              | -53                    | 0              | 0             | 0              | 0              |
| 771 Commercial Transport  | 102            | 2              | 301                    | 405            | 8             | 0              | 413            |
| <b>799 TOTAL TRANSPORTATION</b>                                     | <b>154</b>     | <b>3</b>       | <b>248</b>             | <b>405</b>     | <b>8</b>      | <b>0</b>       | <b>413</b>     |
| 913 Purchased Utilities (Non-Fund)                                  | 441            | 9              | -155                   | 295            | 6             | 0              | 301            |
| 914 Purchased Communications (Non-<br>Fund)                         | 230            | 5              | 67                     | 302            | 6             | 0              | 308            |
| 915 Rents (Non-GSA)   | 1,114          | 22             | 116                    | 1,252          | 25            | 0              | 1,277          |
| 917 Postal Services (U.S.P.S)                                       | 141            | 3              | -118                   | 26             | 1             | 0              | 27             |
| 920 Supplies & Materials (Non-<br>OP-5 Detail by Sub Activity Group | 5,294          | 106            | 678                    | 6,078          | 122           | -1,387         | 4,813          |



**1PLM - Management/Operational Headquarters  
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| <u>OP 32 Line</u>   | FY 2019<br><u>Actuals</u> | Change<br><u>FY 2019/FY 2020</u> |                | FY 2020<br><u>Enacted</u> | Change<br><u>FY 2020/FY 2021</u> |                | FY 2021<br><u>Estimate</u> |
|---|---------------------------|----------------------------------|----------------|---------------------------|----------------------------------|----------------|----------------------------|
|   |                           | <u>Price</u>                     | <u>Program</u> |                           | <u>Price</u>                     | <u>Program</u> |                            |
| Fund)   |                           |                                  |                |                           |                                  |                |                            |
| 921 Printing & Reproduction                               | 676                       | 14                               | -240           | 450                       | 9                                | -122           | 337                        |
| 922 Equipment Maintenance By Contract                     | 5,017                     | 100                              | -3,126         | 1,991                     | 40                               | -539           | 1,492                      |
| 924 Pharmaceutical Drugs                                  | 60                        | 2                                | -62            | 0                         | 0                                | 0              | 0                          |
| 925 Equipment Purchases (Non-Fund)                        | 3,794                     | 76                               | -2,478         | 1,392                     | 28                               | -377           | 1,043                      |
| 930 Other Depot Maintenance (Non-Fund)                    | 0                         | 0                                | 283            | 283                       | 6                                | 0              | 289                        |
| 932 Mgt Prof Support Svcs                                 | 7,689                     | 154                              | -3,778         | 4,065                     | 81                               | 0              | 4,146                      |
| 933 Studies, Analysis & Eval                              | 3,261                     | 65                               | 8,586          | 11,912                    | 238                              | 0              | 12,150                     |
| 934 Engineering & Tech Svcs                               | 159                       | 3                                | -162           | 0                         | 0                                | 0              | 0                          |
| 935 Training and Leadership Development                   | 3,901                     | 78                               | -3,979         | 0                         | 0                                | 0              | 0                          |
| 936 Training and Leadership Development (Other Contracts) | 96                        | 2                                | 590            | 688                       | 14                               | 0              | 702                        |
| 937 Locally Purchased Fuel (Non-Fund)                     | 0                         | 0                                | 31             | 31                        | 1                                | -28            | 4                          |
| 955 Other Costs (Medical Care)                            | 153                       | 6                                | -159           | 0                         | 0                                | 0              | 0                          |
| 964 Other Costs (Subsistence and Support of Persons)      | 827                       | 17                               | -844           | 0                         | 0                                | 0              | 0                          |
| 984 Equipment Contracts                                   | 0                         | 0                                | 754            | 754                       | 15                               | -167           | 602                        |
| 987 Other Intra-Govt Purch                                | 4,587                     | 92                               | -665           | 4,014                     | 80                               | -1,011         | 3,083                      |
| 989 Other Services  | 9,297                     | 186                              | 2,756          | 12,239                    | 245                              | -2,526         | 9,958                      |
| 990 IT Contract Support Services                          | 1,059                     | 21                               | 1,570          | 2,650                     | 53                               | -642           | 2,061                      |
| <b>999 TOTAL OTHER PURCHASES</b>                          | <b>47,796</b>             | <b>961</b>                       | <b>-335</b>    | <b>48,422</b>             | <b>970</b>                       | <b>-6,799</b>  | <b>42,593</b>              |
| <b>Total</b>  | <b>182,823</b>            | <b>4,581</b>                     | <b>-9,872</b>  | <b>177,532</b>            | <b>3,008</b>                     | <b>-21,569</b> | <b>158,971</b>             |

OP-5 Detail by Sub Activity Group

# **Fiscal Year (FY) 2021 Budget Estimates**

## **Operation and Maintenance, Defense-Wide Operational Support**



**February 2020**

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**1PLV - Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

|                     | FY 2019        | Price         | Program       | FY 2020        | Price         | Program       | FY 2021         |
|---------------------|----------------|---------------|---------------|----------------|---------------|---------------|-----------------|
|                     | <u>Actuals</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| Operational Support | 947,783        | 19,308        | -51,235       | 915,856        | 18,405        | 128,487       | 1,062,748       |

\* The FY 2019 Actual column includes \$118,973.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$104,535.0 thousand of FY 2021 OCO Appropriations Funding.

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

The Operational Support Sub-Activity-group (SAG), created in FY 2020, is a consolidation of the previous Base Support, Communications, Operational Support, and Acquisition and Program Management Budget Sub-Activities (BSA) as submitted in the FY 2019 President's Budget.

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific OP-5 Detail by Sub Activity Group

**1PLV - Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**I. Description of Operations Financed (cont.)**

programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

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

| <b>Civilian FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|----------------------|----------------|----------------|----------------|
| Air Force            | 292            | 340            | 337            |
| Army                 | 398            | 387            | 402            |
| Marine Corps         | 0              | 0              | 0              |
| Navy                 | 0              | 0              | 0              |
| <b>Total</b>         | <b>690</b>     | <b>727</b>     | <b>739</b>     |

| <b>Military End Strength</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------------|----------------|----------------|----------------|
| Air Force                    | 257            | 264            | 269            |
| Army                         | 1,144          | 1,252          | 1,363          |
| Marine Corps                 | 11             | 12             | 12             |
| Navy                         | 15             | 16             | 17             |
| <b>Total</b>                 | <b>1,427</b>   | <b>1,544</b>   | <b>1,661</b>   |

1PLV - Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

II. Force Structure Summary (cont.)

| Contractor FTEs | FY 2019 | FY 2020 | FY 2021 |
|-----------------|---------|---------|---------|
| Total           | 1,126   | 1,203   | 1,284   |

**1PLV - Operational Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>A. BA Subactivities</b>     | <b>FY 2020</b>             |                           |                             |                |                     |                            |                             |
|--------------------------------|----------------------------|---------------------------|-----------------------------|----------------|---------------------|----------------------------|-----------------------------|
|                                | <b>FY 2019<br/>Actuals</b> | <b>Budget<br/>Request</b> | <b>Congressional Action</b> |                |                     | <b>Current<br/>Enacted</b> | <b>FY 2021<br/>Estimate</b> |
|                                |                            |                           | <b>Amount</b>               | <b>Percent</b> | <b>Appropriated</b> |                            |                             |
| Acquisition/Program Management | 91,133                     | 0                         | 0                           | n/a            | 0                   | 0                          | 0                           |
| Base Support                   | 36,300                     | 0                         | 0                           | n/a            | 0                   | 0                          | 0                           |
| Communication                  | 666,424                    | 0                         | 0                           | n/a            | 0                   | 0                          | 0                           |
| Operational Support            | 153,926                    | 925,262                   | -9,406                      | -1.0           | 915,856             | 915,856                    | 1,062,748                   |
| <b>Total</b>                   | <b>947,783</b>             | <b>925,262</b>            | <b>-9,406</b>               | <b>-1.0</b>    | <b>915,856</b>      | <b>915,856</b>             | <b>1,062,748</b>            |

\* The FY 2019 Actual column includes \$118,973.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$104,535.0 thousand of FY 2021 OCO Appropriations Funding.

1PLV - Operational Support  
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III. Financial Summary (\$ in thousands)

| <u>B. Reconciliation Summary</u>               | <u>Change</u><br><u>FY 2020/FY 2020</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |
|--|---|---|
| <b>Baseline Funding</b>                        | 925,262                                 | 915,856                                 |
| Congressional Adjustments (Distributed)        | -4,168                                  |   |
| Congressional Adjustments (Undistributed)      | -5,238                                  |   |
| Adjustments to Meet Congressional Intent       |   |   |
| Congressional Adjustments (General Provisions) |   |   |
| <b>Subtotal Appropriated Amount</b>            | <b>915,856</b>                          |   |
| Fact-of-Life Changes (2020 to 2020 Only)       |   |   |
| <b>Subtotal Baseline Funding</b>               | <b>915,856</b>                          |   |
| Supplemental                                   | 138,458                                 |   |
| Reprogrammings                                 |   |   |
| Price Changes                                  |   | 18,405                                  |
| Functional Transfers                           |   |   |
| Program Changes                                |   | 128,487                                 |
| <b>Current Estimate</b>                        | <b>1,054,314</b>                        | <b>1,062,748</b>                        |
| Less: Wartime Supplemental                     | -138,458                                |   |
| <b>Normalized Current Estimate</b>             | <b>915,856</b>                          | <b>0</b>                                |



1PLV - Operational Support  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u>  | <u>Amount</u> | <u>Totals</u>    |
|--|---------------|------------------|
| <b>FY 2020 President's Budget Request (Amended, if applicable)</b>                               |               | <b>925,262</b>   |
| 1. Congressional Adjustments   |               | -9,406           |
| a. Distributed Adjustments   |               |                  |
| 1) Base Support - Underexecution   | -5,900        |                  |
| 2) Base support pricing adjustment   | -675          |                  |
| 3) One-time base support decrease not properly accounted for                                     | -7,715        |                  |
| 4) Ops Support - Underexecution  | -6,200        |                  |
| 5) Program Increase - Identity Management  | 18,000        |                  |
| 6) Unjustified Growth  | -1,678        |                  |
| b. Undistributed Adjustments   |               |                  |
| 1) Budget Justification Inconsistencies  | -1,247        |                  |
| 2) Unjustified Growth  | -3,991        |                  |
| c. Adjustments to Meet Congressional Intent  |               |                  |
| d. General Provisions  |               |                  |
| <b>FY 2020 Appropriated Amount</b>   |               | <b>915,856</b>   |
| 2. War-Related and Disaster Supplemental Appropriations  |               | 138,458          |
| a. OCO Supplemental Funding  |               |                  |
| 1) OCO   | 138,458       |                  |
| 3. Fact-of-Life Changes  |               |                  |
| <b>FY 2020 Baseline Funding</b>  |               | <b>1,054,314</b> |
| 4. Reprogrammings (Requiring 1415 Actions)   |               |                  |
| <b>Revised FY 2020 Estimate</b>  |               | <b>1,054,314</b> |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings |               | -138,458         |
| <b>FY 2020 Normalized Current Estimate</b>   |               | <b>915,856</b>   |
| 6. Price Change  |               | 18,405           |
| 7. Functional Transfers  |               |                  |
| 8. Program Increases   |               | 218,886          |
| OP-5 Detail by Sub Activity Group  |               |                  |

**1PLV - Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| a. Annualization of New FY 2020 Program  |                      |                      |
| b. One-Time FY 2021 Increases  |                      |                      |
| 1) Collateral Equipment  | 23,396               |                      |
| One-time increases for Operation and Maintenance collateral equipment and Command, Control, Communications, Computers and Intelligence (C4I) requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2021. |                      |                      |
| AFSOC - \$4,508 thousand   |                      |                      |
| FY 2021 Projects (1391 Estimates):   |                      |                      |
| +\$1,369 thousand, 03003, SOF 21 STS Operations Facility, Ft Bragg, NC;  |                      |                      |
| +\$402 thousand, 33003, SOF ST Operations Training Facilities, Cannon AFB, NM;   |                      |                      |
| +\$199 thousand, 03006, SOF C-130 Auxiliary Ground Equipment (AGE) Facility, Cannon AFB, NM;   |                      |                      |
| +\$1,216 thousand, 63029, SOF Squadron Operations Facility (STS), Cannon AFB, NM;  |                      |                      |
| +\$380 thousand, 23484, SOF Simulator Facility (MC-130), Kadena AFB, JA;   |                      |                      |
| +\$331 thousand, 53003, SOF Facility and Fuselage Trainer Facility, Hurlburt Field, FL;  |                      |                      |
| +\$611 thousand Project Pre-Design.  |                      |                      |
| MARSOC - \$245 thousand  |                      |                      |
| FY 2021 Projects (1391 Estimates):   |                      |                      |
| +\$245 thousand Project Pre-Design.  |                      |                      |

**1PLV - Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| NAVSPECWARCOM - \$2,819 thousand<br>FY 2021 Projects (1391 Estimates):<br>+\$1,841 thousand, P855, SOF Basic Training Command,<br>Coronado, CA;<br>+\$978 thousand Project Pre-Design.   |                      |                      |
| OTHER HQs - \$3,507 thousand<br>FY 2021 Projects (1391 Estimates):<br>+\$2,797 thousand, 80775, SOF Battalion Complex Phase<br>2, Classified Location;<br>+\$221 thousand, 87539, SOF Operations Facility, Ft<br>Bragg, NC;<br>+\$489 thousand Project Pre-Design.   |                      |                      |
| USSOCOM, Headquarters - \$367 thousand<br>FY 2021 Projects (1391 Estimates):<br>+\$367 thousand Project Pre-Design.  |                      |                      |
| USASOC - \$11,950 thousand<br>FY 2021 Projects (1391 Estimates):<br>+\$910 thousand, 79447, SOF Human Performance Training<br>Center, Ft Carson, CO;<br>+\$70 thousand, 66813, SOF Logistics Support<br>Operations Facility, Ft Campbell, KY;<br>+\$120 thousand, 67039, SOF Air/Ground Integration<br>Urban Live Fire Range, Ft Campbell, KY;<br>+\$66 thousand, 87438, SOF Multi-Use Helicopter<br>Training Facility, Ft Campbell, KY;<br>+\$1,004 thousand, 81903, SOF Tactical Equipment |                      |                      |

OP-5 Detail by Sub Activity Group

**1PLV - Operational Support  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Maintenance Facility, Torii Station, JA;  
 +\$1,206 thousand, 79443, SOF Human Performance  
 Tracking Center, Ft Bragg, NC;  
 +\$793 thousand, 79453, SOF Tactical Equipment  
 Maintenance Facility, Ft Bragg, NC;  
 +\$937 thousand, 69552, SOF Tactical Equipment  
 Maintenance Facility, Ft Bragg, NC;  
 +\$364 thousand, 80772, Human Performance Tracking  
 Center, Ft Belvoir, VA;  
 +\$698 thousand, 86024, Training Campus, Ft AP Hill,  
 VA;  
 +\$268 thousand, 86025, Maintenance and Supply  
 Facility, Humphreys Engineer Center Support Activity,  
 VA;  
 +\$804 thousand, 63850, SOF Support Battalion Admin  
 Facility, Ft Bragg, NC;  
 +\$282 thousand, 74813, SOF Parachute Rigging  
 Facility, Ft Bragg, NC;  
 +\$1,496 thousand, 79439, SOF Intelligence Training  
 Center, Ft Bragg, NC;  
 +\$711 thousand, 80774, SOF Survival, Evasion,  
 Resistance, and Escape Resistance Training Laboratory  
 Complex, Ft Bragg, NC;  
 +\$120 thousand, 81899, SOF Mountaineering Facility,  
 Ft Carson, CO;  
 +\$649 thousand, 85958, SOF Combat Medic Training  
 Facility, Ft Bragg, NC;  
 +\$1,452 thousand Project Pre-Design. (FY 2020  
 Baseline: \$26,912 thousand)

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|   | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| c. Program Growth in FY 2021  |               |               |
| 1) 492nd Special Operations Wing  | 3,652         |               |
| Funding supports AFSOC's Command and Control Mission Systems (C2MS) providing a range of capabilities to enable planning and decision making at the operational and tactical level. Examples of C2MS include: Patriot Excalibur, Electronic Flight Bags, Airborne Mission Networking, mission planning clients, command and control clients, and tactical data links. Funding supports rapid technical engineering and sustainment for emerging AFSOC requirements to give operators and aircrew flexible solutions. The increase provides technical refresh for Electronic Flight Bags which is AFSOC's preferred device for all mission needs including mission planning software and cloud services. (FY 2020 Baseline: \$10,336 thousand) |               |               |
| 2) AFSOC Operations   | 735           |               |
| Funding supports AFSOC's operations, sustainment, maintenance, and software updates of the Command's C4IAS efforts. The increase funds AFSOC's implementation of the Command-wide C4IAS modernization efforts in support of the USAF directed transition to AFNET (USAF's version of SOFNET-U - NIPRNET). (FY 2020 Baseline: \$2,141 thousand)  |               |               |
| 3) Army Special Operations Aviation Command (ARSOAC) Unit Ops Support Realignment   | 3,437         |               |
| Increase is a result of realigning funding for ARSOAC from the Theater Forces SAG to the Operational  |               |               |

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Support SAG. This realignment properly aligns ARSOAC Unit Ops funding with the remainder of ARSOAC operating funds.

4) Blue Force Tracking (BFT) 578

Funding supports BFT which provides capability to remotely track and monitor SOF forces worldwide with commercial and National means in support of situational awareness and Personnel Recovery requirements with the use of commercial and Low Probability of Intercept/Detection waveforms. The increase funds sustainment and unit reparable parts and supplies for additional fielded BFT devices that increase from 5,607 devices in FY 2020 to 6,422 devices in FY 2021. (FY 2020 Baseline: \$2,360 thousand)

5) Civilian Pay Adjustments 8,724

The total increase for civilian pay is \$8,724 thousand and +34 FTEs.

+\$2,865 thousand increase fully funds the FTEs in this SAG based upon FY 2019 and FY 2020 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+\$2,520 thousand and +20 Civilian FTEs supports FY 2020 to FY 2021 growth that was initiated in the FY 2019 President's Budget topline force structure increase to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters,

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which forms the core of a Special Operations Joint Task Force (SOJTF) Headquarters. These personnel will fill capability gaps in the following functional areas resulting from the FY 2019 establishment of 1st Special Forces Command (1st SFC), Ft. Bragg, North Carolina: readiness specialists, exercise planners, and operational security and force protection. These additional personnel will assist in ensuring the 1st SFC meets readiness standards and continuity of operations when units are deployed. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having all FTEs on board in FY 2021 based on FY 2019 and expected FY 2020 actual execution.

+\$1,134 thousand and +9 FTEs increase supports realignment from the Combat Development Activities SAG to the Operational Support SAG. Realignment is due to a USSOCOM technical correction to the Joint Table of Distribution (JTD) to properly align manpower resources to the appropriate Program Element Code (PEC). This action corrects misalignment of billets on the JTD.

+\$1,029 thousand increase supports the Office of Management and Budget (OMB) directed increase in U.S. civilian direct hire awards spending from FY 2020 to FY 2021 of no less than 1 percentage point of FY 2021 non-Senior Executive Service (SES), Senior Level (SL), and Scientific and Professional (ST) salary

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spending.

+\$630 thousand and +5 Civilian FTE increase supports the continued growth of FTEs for acquisition support that was initiated in FY 2020. In the FY 2020 President's Budget, only (+4 FTEs) of the planned FTE growth (+9 FTEs) was funded since the remaining personnel would not have been on board for the entire fiscal year. This was mistakenly not identified in the FY 2020 President's Budget increase narrative for this same purpose and increase in FTEs. The planned growth for this SAG is +9 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2020. The FY 2021 increase fully funds all growth (+9 FTEs) for this SAG. Additional FTEs are Product Support Managers (PSMs) required to provide effective management, direction, and control over life cycle sustainment functions for Acquisition Category (ACAT) I and ACAT II programs. PSMs support SOF AT&L PEO program managers and are responsible for developing and implementing a comprehensive product support strategy early in the acquisition cycle that is present after fielding.

+\$416 thousand increase fully funds USSOCOM civilian personnel costs for the 2020 enacted pay raise of 3.1 percent and applicable locality area adjustments.



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| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| +\$130 thousand increase for lump-sum leave payments, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. USSOCOM had previously not included these costs that are incurred during the year of execution in President's Budgets for USSOCOM civilian personnel; USSOCOM is now appropriately including these civilian personnel costs beginning in FY 2021. (FY 2020 Baseline: \$87,894 thousand; +34 FTEs)   |                      |                      |
| 6) Dry Combat Submersible (DCS)<br>DCS provides for the advanced development, engineering, manufacturing, and testing efforts for a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and/or payloads into denied areas. Increase is due to the delivery and acceptance of DCS 1 and two platforms scheduled for delivery in FY 2021 (DCS 2) and FY 2022 (DCS 3). Funds are required to provide for fielded maintenance support and to establish travel funding to support fielded hulls. Additionally, funds are required for the program office contractor support. (FY 2020 Baseline: \$2,428 thousand) | 1,783                |                      |
| 7) Headquarters C4 Information Command Data Initiative<br>Funding supports resourcing to sustain USSOCOM's private hybrid cloud application supporting Non-classified Internet Protocol (NIPR) and Secure Internet Protocol Router (SIPR) mission critical processes and applications.  | 10,955               |                      |

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+ \$3,500 thousand increase for 832 platform licenses and 420 application licenses required for cloud-enabled software development/automation initiatives. These initiatives were started as a trial basis in FY 2019 and after successful results, will be further implemented on systems throughout the SOF Enterprise in FY 2021. The platform licensing model is structured on the number of cloud "cores" (or computer processors) within the physical infrastructure. Application licensing are tools used by applications developers, system administrators and automated system access (machine-to-machine) for cloud application development.

+ \$3,500 thousand increase for +18 Contractor FTEs located at Headquarters, USSOCOM supporting cloud and innovation/modernization initiatives that are vetted through a formal validation process.

+ \$2,600 thousand increase for Private Cloud infrastructure (on-premise equipment) continues the mandated implementation to leverage cloud technologies; USSOCOM's global mission dictates the implementation of a Private Cloud due to a shortfall in secure commercial cloud facilities overseas.

+ \$1,355 thousand increase for Commercial Cloud Services supporting the USSOCOM SOF Information Enterprise for initial cloud service offerings to

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|---|----------------------|----------------------|
| facilitate Infrastructure as a Service (IaaS), Platform as a Service (PaaS), and Software as a Service (SaaS) from commercial cloud companies. USSOCOM will leverage the DoD Joint Enterprise Defense Infrastructure (JEDI) contract scheduled to be available in FY 2020. (FY 2020 Baseline: \$1,742 thousand)   |                      |                      |
| 8) Headquarters C4 Information Daily Operations Funding supports SOF Information Environment resourcing for software licensing, equipment, parts, and supplies not supported by an Information Technology/Communications program of record. For example, conference room Video Teleconference equipment, replacement parts, and software application licensing. The increase supports equipment and software licensing for the Joint MISO WebOps Center (JMWC) and additional personnel supporting the Command's data initiatives. (FY 2020 Baseline: \$7,128 thousand) | 456                  |                      |
| 9) Headquarters C4 Information Technology Enterprise (SITEC) Funding supports Information Technology (IT) technical support across the globe to the SOF Components and TSOCs. The increase mitigates gaps in IT support with +17 Contractor FTEs across sites such as Baumholder, Germany (SOCEUR/SOCAFRICA) and Souda Bay, Greece (NSWC). (FY 2020 Baseline: \$174,475 thousand)   | 1,756                |                      |
| 10) Identity Management (IdM)   | 1,089                |                      |

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|  | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| Increase is a result of realigning funding for Open Source Intelligence contract support from the Theater Forces SAG to the Operational Support SAG where it is more appropriately executed. This realignment includes +5 Subject Matter Expert Contractor FTEs. (FY 2020 Baseline: \$43,642 thousand)   |               |               |
| 11) Joint Special Operations Command (JSOC) (FSRM) +\$4,250 thousand increase is a result of realigning funding for FSRM from the Combat Development Activities SAG to the Operational Support SAG. This realignment properly aligns FSRM funding into the SAG where it is centrally managed.  | 7,619         |               |
| +\$3,369 thousand increase supports maintenance and service costs for: server chillers for a mission critical Operations Center; mechanical upgrades, renovations and reconfigurations in JSOC Headquarters facilities; and renovation to facilities in order to accommodate the Joint Medical Augmentation Unit's (JMAU) expansion; and renovation to facilities in order to support manpower growth in FY 2021. (FY 2020 Baseline: \$1,808 thousand) |               |               |
| 12) Long Haul Communications +\$19,710 thousand increase supports historical satellite communications (SATCOM) airtime expenditures supporting command and control (C2) overseas. There are over 1,100 tactical communication nodes deployed across the globe with approximately 300 nodes in direct support of real-world SOF   | 29,335        |               |

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missions.

+ \$4,879 thousand increase expands the Remote Tactical Sensor Operator (RTSO) to remotely operate sensor equipment from ground central locations reducing the requirement for RTSO to be aboard manned aircraft.

Due to the successes of testing in FY 2019, the funding in FY 2021 was increased to support additional missions from nine in FY 2020 to 13 in FY 2021. Funding supports increased satellite bandwidth to support the increased number of missions.

+ \$4,746 thousand increase consolidates the bandwidth and Satellite Link antenna site maintenance requirements for the MQ-9 Remote Piloted Aircraft (RPA) under the Long Haul Communications program. Funding supports Primary satellite Link antennas, circuits, and networks/support for global RPA/Full Motion Video (FMV) architecture by providing Predator Primary Satellite Link antenna site maintenance support worldwide for manned and unmanned ISR assets. (FY 2020 Baseline: \$65,037 thousand)

13) Marine Special Operations Command (FSRM)

3,825

+ \$3,078 thousand is a result of realignment of funding from the Management/Operational Headquarters SAG to the Operational Support SAG. This realignment properly aligns FSRM funding into the SAG where it is centrally managed.

+ \$747 thousand increase, in conjunction with the realigned amount, supports two separate efforts at

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A.P. Hill, VA and Key West, FL. Projects will modernize facilities to support modern day classroom technology MARSOC Assessment and Selection Program and convert bunkers to a classroom, operations center and a team planning space. (FY 2020 Baseline: \$0 thousand)

14) Mission Command System/Common Operational Picture (MCS/COP)

21,104

Funding supports USSOCOM's requirement for an enterprise-level, MCS/COP that harnesses a suite of collaborative tools and services to more effectively leverage operational and intelligence resources across SOF components and TSOCs. Currently, USSOCOM operates with a myriad of non-interoperable COP tools used by TSOCs supporting the Geographical Combatant Commands. HQ USSOCOM and operational commands must use different systems with various data feeds and multiple screens to see the same operational picture. SOF requires a common core system or suite of interoperable tools across the SOF enterprise that meets USSOCOM's unique requirements for shared global situational awareness. The unified SOF COP must enable Command and Control for Commanders and decision makers by providing a common shared situational awareness across multiple domains, levels of war, and echelons. Artificial intelligence, machine learning, and hybrid cloud computing provide leap-ahead capabilities that integrate into an enterprise SOF COP. The increase funds:

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|   |       |  |
|---|-------|--|
| \$17,600 thousand for a software-intensive information system including systems engineering and integration, and licenses.  |       |  |
| \$3,504 thousand provides forward deployed support to Commanders and contractor support (+32 Contractor FTEs) for on-site engineering to tailor capabilities and incorporate new tools and technologies into a unified MCS/COP. (FY 2020 Baseline: \$0 thousand)  |       |  |
| 15) Navy Special Warfare Command  | 1,171 |  |
| Funding supports BOS provided for Naval Special Warfare Groups that reside on non-Navy installations to support SOF operations and training at each site. +\$392 thousand increase supports expenses at Kodiak, AK. Increases are due to a re-compete of the existing contract and increased contract costs for utilities, facility services, and maintenance.  |       |  |
| +\$779 thousand increase supports expenses at Stennis, MS due to higher NASA occupancy rates for FY 2021. (FY 2020 Baseline: \$3,269 thousand)  |       |  |
| 16) Radio Integration System (RIS)  | 159   |  |
| Funding supports command, control, and communications between forward deployed SOF liaison teams to headquarters and support elements. The RIS system consists of modular/scalable subsystems which enable SOF to tailor capabilities to meet specific mission requirements. The increase support the additional sustainment and unit reparable parts associated with growth of RIS 3.0 systems from 124 devices in FY 2020 |       |  |

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|--|----------------------|----------------------|
| to 151 devices in FY 2021. (FY 2020 Baseline: \$15,344 thousand)   |                      |                      |
| 17) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)   | 25,465               |                      |
| <p>RAA/VAK provides Partner Forces a tactical picture that SOF can monitor while maintaining seamless connectivity, situational awareness, and mutual support during accompanied and unaccompanied missions. Funding supports tactical level sustainment and equipment for RAA/VAK. In FY 2019, USSOCOM approved the Rapid Requirement Document for the RAA/VAK after successful and continued employment of the capability. The funding provides RAA/VAK kits across the SOF Enterprise and consists of Commercial Off-the-Shelf phones, tablets, antennas, radios, and servers that function as an integral sensor capability.</p> <p>Cost breakout includes:<br/>           \$13,678 thousand for (+20) Contractor FTE Subject Matter Expertise (SME) for training and advising, and logistical support activities.</p> <p>\$6,624 thousand for Local Host Nation Cellular Service.</p> <p>\$3,205 thousand purchases +62 RAA/VAK kits.</p> <p>\$1,114 thousand provides Component and pre-deployment</p> |                      |                      |
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|   | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| equipment training.   |               |               |
| <p>\$844 thousand provides CERP for 108 RAA/VAK systems previously purchased in prior fiscal years. (FY 2020 Baseline: \$0 thousand)</p>  |               |               |
| 18) Simulator Block Upgrades  | 618           |               |
| <p>The Simulator Block Upgrades program provides support in the areas of engineering, aviator SME, advanced tactical trainer, and program support. Funding supports the 160th SOAR and PEO Simulation, Training and Instrumentation (STRI). Increase fully funds the 12-month support contract for program simulation efforts. (FY 2020 Baseline: \$1,817 thousand)</p>   |               |               |
| 19) SOF Deployable Nodes (SDN)  | 18,169        |               |
| <p>Funding supports the SDN family of deployable, super high frequency, multi-band, Satellite Communications (SATCOM) systems providing transport path for high-capacity, voice, data, Video Teleconferencing (VTC) and Full Motion Video (FMV) at all levels of classification. The increase provides sustainment costs, annual license renewals, training/testing airtime, associated hardware, and unit level repair parts and supplies related to +204 Frequency Division Multiple Access (FDMA) kits enhancing SDN capabilities. (FY 2020 Baseline: \$68,137 thousand)</p> |               |               |
| 20) SOF Special Activities Lease  | 222           |               |
| <p>Increase associated with increased lease and utility rates at Bluegrass Station, KY where dedicated, rapid, sophisticated, broad, and cost-effective</p>   |               |               |

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|--|----------------------|----------------------|
| product modifications and global logistics support services are provided. This fully funds the FY 2021 lease and utility costs. (FY 2020 Baseline: \$10,033 thousand)  |                      |                      |
| 21) SOF Tactical Communications (STC)<br>Funding supports Next Generation STC systems which replace and augment current fielded tactical radios. The four variants are Manpack, Handheld, High Frequency, and Handheld Link 16 radio systems. The increase funds sustainment costs associated with the growth of Handheld Link 16 radio systems that increase from 1,009 in FY 2020 to 1,333 in FY 2021. The increase also supports New Equipment Training for the next generation systems and CERP for Handheld radios from 8,262 in FY 2020 to 11,429 in FY 2021 and for Manpack radios from 2,857 in FY 2020 to 5,925 in FY 2021. (FY 2020 Baseline: \$24,819 thousand) | 6,958                |                      |
| 22) Special Access Program Network (SAPNET)<br>Funding increase supports the growth of SOF users and requirements for additional equipment, licensing, and CERP. (FY 2020 Baseline: \$10,887 thousand)   | 1,112                |                      |
| 23) U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS)<br>Increase is a result of realigning funding for USAJFKSWCS from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns USAJFKSWCS funding for logistics and communication support into the SAG where it is centrally managed. (FY 2020 Baseline: \$0 thousand)   | 6,948                |                      |

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|   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| 24) U.S. Army Special Operations Command (USASOC)<br>Increase is a result of realigning funding for USASOC from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns USASOC's funding for logistics and communication support into the SAG where it is centrally managed. (FY 2020 Baseline: \$7,076 thousand)   | 26,928               |                      |
| 25) USASOC (FSRM)<br>Increase represents USASOC's efforts to align FSRM funding into the Operational Support SAG where FSRM is centrally funded.  | 12,692               |                      |
| <p>\$5,380 thousand supports the following 1st Special Forces Command (Airborne) projects to:<br/>           Reconfigure the active duty Special Forces Groups' (SFG) Multi-purpose Canine (MPC) detachment with quarantine cages at Fort Bragg, NC, Fort Campbell, KY, and Fort Carson, CO; reconfigure the MPC training area with an overhead cover as a means to relieve the canine and handler during periods of rest and reset in Eglin, FL; renovate the 5th Special Forces Group aerial delivery facility to support new Modified Table of Organization and Equipment (MTOE) equipment at Fort Campbell, KY; expand the Sensitive Compartmented Information Facility (SCIF) in the Media Operations Center at Fort Bragg, NC; upgrade the 10th Special Forces Group Special Forces Advance Urban Combat training area to accommodate a company-sized formation and non-lead training ammunition at</p> |                      |                      |

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Fort Carson, CO; and expand the Special Operations Training Division facility, in Fort Irwin, CA to accommodate an MTOE increase in personnel.

\$1,207 thousand supports the United States Army Special Operations Aviation Command projects to: Repair the Special Helicopter Operations Company (SHOC) training roofs for the 160th Special Operations Aviation Regiment (SOAR) at Fort Campbell, KY; reconfigure the cage storage area and support electrical upgrades for the 160th SOAR at Hunter Army Air Field, GA; and reconfigure the 160th SOAR SCIF at Hunter Army Air Field, GA.

\$2,050 thousand to support USAJFKSWCS projects to: Install electrical upgrades in the Special Forces Small Unit Tactics (SUT) and ROBIN SAGE facilities to support program of instruction (POI) requirements at Camp MacKall, NC.

\$2,855 thousand to support 75th Ranger Regiment projects to: Support reconfigure an existing facility to support an MTOE increase for the 75th Ranger Military Intelligence Battalion (RMIB) at Fort Benning, GA; renovate the 75th Ranger Regiment Joint Terminal Attack Controller (JTAC) Simulation Center at Fort Benning, GA; reconfigure suitable space for a shower and locker room to support female Rangers at Joint

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Base Lewis-McChord, WA; and reconfigure an existing building and security upgrades at Fort Benning, GA, for the 75th Ranger Regiment and Regimental Special Troops Company in support of deployed forces.

\$1,200 thousand to support Headquarters, USASOC projects to:

Expand the SCIF at USASOC to support sensitive activity programs at Fort Bragg, NC; upgrades in the USASOC Headquarters at Fort Bragg, NC to prevent catastrophic loss of Headquarters power support data servers and communications equipment; and replace failing electronic security systems at the General Officer and Brigade Headquarters at Fort Bragg, NC. (FY 2020 Baseline: \$6,205 thousand)

9. Program Decreases

-90,399

a. Annualization of FY 2020 Program Decreases

b. One-Time FY 2020 Increases

1) Collateral Equipment

-26,912

One-time decreases for Operation and Maintenance collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2020.

AFSOC - \$1,520 thousand

FY 2020 Projects (1391 Estimates):

-\$187 thousand, 03006, SOF C-130 Auxiliary Ground Equipment (AGE) Facility, Cannon AFB, NM;

-\$370 thousand, 23484, SOF Simulator Facility (MC-

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130), Kadena AFB, JA;  
-\$314 thousand, 53003, SOF Facility and Fuselage  
Trainer Facility, Hurlburt Field, FL;  
-\$251 thousand, 63001, SOF Simulator Facility, Eglin  
AFB, FL;  
-\$398 thousand Project Pre-Design.

MARSOC - \$1,014 thousand  
FY 2020 Projects (1391 Estimates):  
-\$265 thousand, P1120, SOF Explosive Ordnance  
Disposal (EOD) Facility - West, Camp Pendleton, CA;  
-\$749 thousand, P1320, SOF Human Performance Training  
Center, - West, Camp Pendleton, CA.

NAVSPECWARCOM - \$12,656 thousand  
FY 2020 Projects (1391 Estimates):  
-\$1,683 thousand, P777, SOF Applied Instruction  
Facility, Joint Expeditionary Base Little Creek-Fort  
Story, VA;  
-\$2,934 thousand, P855, SOF Basic Training Command,  
Coronado, CA;  
-\$1,672 thousand, P771, SOF Desert Warfare Training  
Center, Brawley (Niland), CA;  
-\$2,854 thousand, P889, SOF SEAL Team Ops Facility,  
Coronado, CA;  
-\$3,029 thousand, P890, SOF SEAL Team Ops Facility,  
Coronado, CA;  
-\$484 thousand Project Pre-Design.

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OTHER HQs - \$2,199 thousand  
 FY 2020 Projects (1391 Estimates):  
 -\$675 thousand, 69251, SOF Replace Maze and Tower, Ft  
 Bragg, NC;  
 -\$1,120 thousand, 76513, SOF Special Tactics Facility  
 Phase 2, Ft Bragg, NC;  
 -\$404 thousand Project Pre-Design.

USASOC - \$9,523 thousand  
 FY 2020 Projects (1391 Estimates):  
 -\$198 thousand, 79443, SOF Human Performance Tracking  
 Center, Ft Bragg, NC;  
 -\$2,526 thousand, 79447, SOF Human Performance  
 Training Center, Ft Carson, CO;  
 -\$355 thousand, 66813, SOF Logistics Support  
 Operations Facility, Ft Campbell, KY;  
 -\$319 thousand, 87438, SOF Multi-Use Helicopter  
 Training Facility, Ft Campbell, KY;  
 -\$1,561 thousand, 69552, SOF Tactical Maintenance  
 Facility, Ft Bragg;  
 -\$625 thousand, 80772, Human Performance Tracking  
 Center, Ft Belvoir, VA;  
 -\$627 thousand, 86024, Training Campus, Ft AP Hill,  
 VA;  
 -\$1,930 thousand, 79439, SOF Intelligence Training  
 Center, Ft Bragg, NC;  
 -\$673 thousand, 81899, SOF Mountaineering Facility,  
 Ft Carson, CO;  
 -\$709 thousand Project Pre-Design. (FY 2020 Baseline:

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**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| \$26,912 thousand)   |                      |                      |
| 2) Identity Management (IdM)<br>Decrease associated with one-time congressional add<br>for Identity Management in the FY 2020 Consolidated<br>Appropriations Act (PL 116-93). The FY 2020 funding<br>will develop a capability to answer a critical gap in<br>vendor vetting requirements, mandated by the Under<br>Secretary of Defense, Intelligence and Security<br>(USD(I&S)). Funding is being used to develop the<br>capability, execute backlogged requirements<br>supporting operations, and set USSOCOM policy for<br>future requirements. Upon completion of the<br>development effort there will be continuing license<br>requirements. (FY 2020 Baseline: \$43,642 thousand) | -18,000              |                      |
| c. Program Decreases in FY 2021  |                      |                      |
| 1) 492nd Special Operations Wing (SOW) Realignment<br>Decrease is due to realignment of funding for the<br>Command and Control Missions Systems (C2MS) from the<br>Operational Support SAG to the Theater Forces SAG.<br>This program funds AFSOC's Enterprise-wide C2MS that<br>supports a range of capabilities to enable planning<br>and decision making at the operational and tactical<br>level and is more appropriately aligned to the<br>Theater Forces SAG. Examples of C2MS include:<br>Airborne Mission Networking, air mission planning<br>clients, and tactical data links. (FY 2020 Baseline:<br>\$10,336 thousand)  | -7,086               |                      |
| 2) Civilian Pay Adjustments<br>The total decrease for civilian pay is -\$3,107   | -3,107               |                      |

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

thousand and -22 FTEs.

- \$1,764 thousand and -14 FTEs. USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be appropriately funded within the Intelligence SAG. USSOCOM identified additional GG (excepted service) Intelligence positions that currently fall under Defense Civilian Intelligence Personnel System (DCIPS) for realignment into the Military Intelligence Program. This realigns -14 FTEs from the Operational Support SAG to the Intelligence SAG.

- \$1,008 thousand and -8 FTEs. In FY 2019 and FY 2020, USSOCOM anticipated not executing 199 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +131 of those 199 FTEs on board in FY 2021 based on FY 2019 and expected FY 2020 actual execution. As part of that execution analysis, USSOCOM is also realigning planned civilian personnel under execution of -68 FTEs to the SAGs in which USSOCOM does not expect to execute them in FY 2021; the -8 FTEs is the specific allocation for this SAG.

- \$335 thousand decrease due to FY 2021 having one less compensable day (going from 262 days (2,096 hours) in FY 2020 to 261 days (2,088 hours) in FY

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| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| 2021). (FY 2020 Baseline: \$87,894 thousand; -22 FTEs)   |                      |                      |
| 3) Combatant Craft Heavy (CCH)<br>Decrease due to CCH maintenance overhauls not being required in FY 2021 since CCH 1 & 2 will be in fully mission capable status and CCH 3 (new build) will be delivered in 3rd Quarter of FY 2020. As a result, engineer contractor support will be reduced by (-1) Contractor FTE as support to the CCH program is no longer required. (FY 2020 Baseline: \$1,157 thousand)   | -619                 |                      |
| 4) Combatant Craft Medium (CCM)<br>Decrease due to realignment of funds to the Maintenance SAG to support craft grooms and maintenance for increased CCM deployments to 3.0 (six hulls are deployed every six months) supporting three theaters (USINDOPACOM, USEUCOM, and USCENTCOM). (FY 2020 Baseline: \$2,312 thousand)  | -345                 |                      |
| 5) Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS)<br>Decrease associated with a reduction in Operating System licensing costs due to the Microsoft Enterprise Agreement (MSEA) contract terms and conditions (i.e. Upon USSOCOM's migration to M365 on the Non-Secure Internet Protocol Router (NIPR)), USSOCOM will be able to re-assign 77,402 Office Professional Plus licenses for usage on the Secure Internet Protocol Router (SIPR); reducing licensing costs for the SOF Information Enterprise (SIE). (FY 2020 Baseline: \$159,919 thousand) | -4,952               |                      |
| 6) DWR - Elimination of Redundant Point-to-Point   | -615                 |                      |

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**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Circuits

Defense Wide Review. As part of a Department-wide initiative, USSOCOM in coordination with the Defense Information Systems Agency, plans to migrate eligible circuits to enterprise infrastructure and re-compete appropriate leases in FY 2021 in an effort to optimize network architecture and structure. (FY 2020 Baseline: \$65,037 thousand)

7) DWR - Headquarters and Program Capacity/Capability

-2,235

Reductions

Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.

-\$120 thousand decrease for PEO Fixed Wing Operational Support. Funding is decreased for Enterprise Contract Services. (FY 2020 Baseline: \$1,420 thousand)

-\$406 thousand decrease for Real Property Management. Funding is decreased for operational support such as travel, training, supplies and contractor support to SOF AT&L. (FY 2020 Baseline: \$3,775 thousand).

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**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

- \$959 thousand decrease for Tactical Local Area Network (TACLAN). Funding decrease delays CERP replacement of TACLAN devices by one year based on a FY 2019 accelerated effort to fully fund TACLAN requirements within all components. (FY 2020 Baseline: \$56,077 thousand)

- \$123 thousand decrease for C4IAS. Reduction is based on the deceleration of the JMWC work station growth requirements. (FY 2020 Baseline: \$159,919 thousand).

- \$247 thousand decrease for MCS/COP. Funding decrease is based on a re-evaluation of the new FY 2021 MCS/COP program with a reduction of (-2) Contractor FTEs supporting on-site engineering support. (FY 2020 Baseline: \$0 thousand)

- \$380 thousand decrease for Special Communications Enterprise. Funding decrease reduces technical support related to training, operations, employment techniques, and sparing. (FY 2020 Baseline: \$22,923 thousand)

8) DWR - Program Efficiencies and Infrastructure Deferments

-9,528

Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and

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**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.

-\$6,370 thousand decrease for SDN. Funding decrease is based on historical sustainment costs for the Communications on the Move capabilities. (FY 2020 Baseline: \$64,137 thousand)

-\$589 thousand decrease for PEO Fixed Wing Operational Support. Funding is decreased for Enterprise Contract Services. (FY 2020 Baseline: \$1,420 thousand)

-\$1,040 thousand decrease for Real Property Management. Funding is decreased for operational support such as travel, training, supplies and contractor support to SOF AT&L. (FY 2020 Baseline: \$3,775 thousand).

-\$27 thousand decrease for STC. Funding decrease is based on historical reparable part costs for STCs. (FY 2020 Baseline: \$24,819 thousand)

-\$1,502 thousand decrease for Headquarters, USASOC. Reduced contracts include Fort Bragg, NC range support, studies supporting revolutionary and insurgent strategies, and the SOF Personal Equipment Advanced Requirements (SPEAR) database. (FY 2020

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| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| Baseline: \$20,840 thousand).  |                      |                      |
| 9) Identity Management (IdM)<br>Decrease reduces software licenses and -4 IdM SME contractor FTEs to streamline contractor support and program requirements. (FY 2020 Baseline: \$43,642 thousand)   | -4,598               |                      |
| 10) Non-Standard Aviation (NSAV)<br>NSAV provides USSOCOM with intra-theater mobility of small SOF teams using 20 C-146A aircraft. Capabilities include Short Take-Off and Landing (STOL), mobility in austere and remote locations, casualty evacuation (CASEVAC), non-combatant evacuation operations and humanitarian assistance. Funding provides for Big Safari Systems Group program management activity and test support for low cost modifications and operations and maintenance. Decrease attributed to reduction in test activities projected for FY 2021. (FY 2020 Baseline: \$4,473 thousand) | -1,389               |                      |
| 11) SEAL Delivery Vehicle (SDV)<br>The Mk8 Mod I SDV provides Geographic Combatant Commanders (GCCs) or Joint Force Commanders (JFCs) the ability to clandestinely infiltrate into littoral areas to conduct operation in denied and politically sensitive environments. Unobstructed access to the littorals will continue to be limited as foreign nations expand their influence into territorial waters, exclusive economic zones, and self-declared areas of control. Undersea mobility is the most   | -442                 |                      |

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**C. Reconciliation of Increases and Decreases**

|  | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| reliable means to access high threat/denied littoral environments. The Mk8 Mod I SDV is an undersea free flooding submersible that can transport SOF from/to a host vessel to an objective in the littorals, or conduct ISR. Decrease is due to program transition from SDV Mk8 to SDV Mk11 which allows for the reduction of -3 program office acquisition support contractor FTEs. (FY 2020 Baseline: \$492 thousand)  |               |               |
| 12) Tactical Local Area Network (TACLAN)<br>Funding supports TACLAN systems which provide SOF access to near real-time battlefield situational awareness information, changes to mission planning and execution, and support activities such as planning and reporting, orders dissemination and force execution, readiness and unit status monitoring, mission analysis, mission rehearsal, intelligence analysis and reporting, personnel support, targeting suites, casualty care, logistics planning and tracking. TACLAN interconnects deployed SOF elements from tactical teams to intermediate Headquarters. The decrease is a result of accelerated TACLAN device purchases in FY 2019 extending CERP requirements beyond FY 2021. Accelerated TACLAN devices included Field Computing Devices (930 each) and Mission Planning Kits (65 each). (FY 2020 Baseline: \$56,077 thousand) | -10,237       |               |
| 13) USASOC<br>Decrease attributed to reduced printer supplies (paper, ink, bindings), copier maintenance, and non-   | -334          |               |

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u>  | <u>Amount</u> | <u>Totals</u>    |
|--|---------------|------------------|
| mission travel. (FY 2020 Baseline: \$7,076 thousand) |               |                  |
| <b>FY 2021 Budget Request</b>                        |               | <b>1,062,748</b> |



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IV. Performance Criteria and Evaluation Summary:

Table I: Breakout of Functional Capability Areas

| Functional Capability            | FY 2019<br>Actuals | FY 2020<br>Enacted | FY 2021<br>Estimate |
|----------------------------------|--------------------|--------------------|---------------------|
| Civilian Personnel               | \$90,562           | \$87,894           | \$94,865            |
| Acquisition/Program Management   | \$43,942           | \$49,142           | \$47,692            |
| Base Support                     | \$36,300           | \$31,486           | \$29,770            |
| Communication                    | \$666,424          | \$635,245          | \$737,745           |
| Operational Support              | \$110,555          | \$112,089          | \$152,676           |
| <b>Total Operational Support</b> | <b>\$947,783</b>   | <b>\$915,856</b>   | <b>\$1,062,748</b>  |

\* The FY 2019 Actual column includes \$118,973.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

\* The FY 2020 Enacted column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$104,535.0 thousand of FY 2021 OCO Appropriations Funding.

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**IV. Performance Criteria and Evaluation Summary:**

**Table II. Facilities Sustainment and Restoration/Modernization (FSRM)**

| <u>Funding Levels</u> | <u>(Dollars in Thousands)</u> |                |                 |
|-----------------------|-------------------------------|----------------|-----------------|
|                       | <u>FY 2019</u>                | <u>FY 2020</u> | <u>FY 2021</u>  |
|                       | <u>Actuals</u>                | <u>Enacted</u> | <u>Estimate</u> |
| <u>Sustainment</u>    | 1,509                         | 4,566          | 8,106           |

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

The FY 2021 estimate reflects an appropriate level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at non-military installations, minor facility projects, and maintenance of uninterrupted power supply systems, generators, and commercial industrial shredders. Increase represents increased maintenance and service costs for server chillers for mission critical Operations Center and mechanical upgrades in facilities.

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**IV. Performance Criteria and Evaluation Summary:**

|                                  | FY 2019        | FY 2020        | FY 2021         |
|----------------------------------|----------------|----------------|-----------------|
|                                  | <u>Actuals</u> | <u>Enacted</u> | <u>Estimate</u> |
| <u>Funding Levels</u>            |                |                |                 |
| <u>Restoration/Modernization</u> | 49,536         | 24,853         | 46,037          |

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

The FY 2021 estimate reflects the required FSRM to maintain facility projects driven by the unique requirements of SOF units. The Marine Special Operations Command increase represents projects to modernize facilities to support modern day classroom technology MARSOC Assessment and Selection Program at A.P. Hill, VA and convert bunkers to a classroom, operations center and a team planning space at Key West, FL. The Other Headquarters increase funds renovation and reconfiguration for Other Headquarters J8/RM, and renovates facilities to accommodate Joint Medical Augmentation Unit (JMAU) expansion and support manpower growth. The U.S. Army Special Operations Command (USASOC) increase represents projects to reconfigure the active duty Special Forces Groups' (SFG) Multi-purpose Canine (MPC) detachment with quarantine cages at Fort Bragg, NC, Fort Campbell, KY, and Fort Carson, CO; reconfigure the MPC training area with an overhead cover as a means to relieve the canine and handler during periods of rest and reset in Eglin, FL; renovate the 5th Special Forces Group aerial delivery facility to support new Modified Table of Organization and Equipment (MTOE) equipment at Fort Campbell, KY; expand the Sensitive Compartmented Information Facility (SCIF) in the Media Operations Center at Fort Bragg, NC;

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**IV. Performance Criteria and Evaluation Summary:**

upgrade the 10th Special Forces Group Special Forces Advance Urban Combat training area to accommodate a company-sized formation and non-lead training ammunition at Fort Carson, CO; expand the Special Operations Training Division facility, in Fort Irwin, CA to accommodate an MTOE increase in personnel; repair the Special Helicopter Operations Company (SHOC) training roofs for the 160th Special Operations Aviation Regiment (SOAR) at Fort Campbell, KY; reconfigure the cage storage area and support electrical upgrades for the 160th SOAR at Hunter Army Air Field, GA; reconfigure the 160th SOAR SCIF at Hunter Army Air Field, GA; install electrical upgrades in the Special Forces Small Unit Tactics (SUT) and ROBIN SAGE facilities to support program of instruction (POI) requirements at Camp MacKall, NC, reconfigure an existing facility to support an MTOE increase for the 75th Ranger Military Intelligence Battalion (RMIB) at Fort Benning, GA; renovate the 75th Ranger Regiment Joint Terminal Attack Controller (JTAC) Simulation Center at Fort Benning, GA; reconfigure suitable space for a shower and locker room to support female Rangers at Joint Base Lewis-McChord, WA; reconfigure an existing building and security upgrades at Fort Benning, GA, for the 75th Ranger Regiment and Regimental Special Troops Company in support of deployed forces; expand the SCIF at USASOC Headquarters to support sensitive activity programs at Fort Bragg, NC; upgrades in the USASOC Headquarters at Fort Bragg, NC to prevent catastrophic loss of HQ power support data servers and communications equipment; and replace failing electronic security systems at the General Officer and Brigade Headquarters at Fort Bragg, NC.

|                       | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u>  |
|-----------------------|----------------|----------------|-----------------|
|                       | <u>Actuals</u> | <u>Enacted</u> | <u>Estimate</u> |
| <u>Funding Levels</u> |                |                |                 |
| <u>Demolition</u>     | 0              | 0              | 0               |

Narrative justification of Demolition funding: N/A

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IV. Performance Criteria and Evaluation Summary:

|                              | FY 2019<br><u>Actuals</u> | FY 2020<br><u>Enacted</u> | FY 2021<br><u>Estimate</u> |
|------------------------------|---------------------------|---------------------------|----------------------------|
| <u>TOTAL O&amp;M FUNDING</u> | 51,045                    | 29,419                    | 54,143                     |

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| <b>V. <u>Personnel Summary</u></b>                           | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Change<br/>FY 2019/<br/>FY 2020</u></b> | <b><u>Change<br/>FY 2020/<br/>FY 2021</u></b> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u>            | 1,380                 | 1,490                 | 1,607                 | 110   | 117   |
| Officer  | 281                   | 310                   | 342                   | 29  | 32  |
| Enlisted   | 1,099                 | 1,180                 | 1,265                 | 81  | 85  |
| <u>Reservists on Full Time Active Duty (E/S)</u>             | 47                    | 54                    | 54                    | 7   | 0   |
| Officer  | 14                    | 20                    | 20                    | 6   | 0   |
| Enlisted   | 33                    | 34                    | 34                    | 1   | 0   |
| <u>Civilian End Strength (Total)</u>                         | 690                   | 727                   | 739                   | 37  | 12  |
| U.S. Direct Hire   | 690                   | 727                   | 739                   | 37  | 12  |
| Total Direct Hire  | 690                   | 727                   | 739                   | 37  | 12  |
| <u>Active Military Average Strength (A/S)<br/>(Total)</u>    | 1,380                 | 1,490                 | 1,607                 | 110   | 117   |
| Officer  | 281                   | 310                   | 342                   | 29  | 32  |
| Enlisted   | 1,099                 | 1,180                 | 1,265                 | 81  | 85  |
| <u>Reservists on Full Time Active Duty (A/S)<br/>(Total)</u> | 47                    | 54                    | 54                    | 7   | 0   |
| Officer  | 14                    | 20                    | 20                    | 6   | 0   |
| Enlisted   | 33                    | 34                    | 34                    | 1   | 0   |
| <u>Civilian FTEs (Total)</u>                                 | 690                   | 727                   | 739                   | 37  | 12  |
| U.S. Direct Hire   | 690                   | 727                   | 739                   | 37  | 12  |
| Total Direct Hire  | 690                   | 727                   | 739                   | 37  | 12  |
| Average Annual Civilian Salary (\$ in<br>thousands)          | 131.2                 | 120.9                 | 128.4                 | -10.3   | 7.5   |
| <u>Contractor FTEs (Total)</u>                               | 1,126                 | 1,203                 | 1,284                 | 77  | 81  |

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**Personnel Summary Explanations:**

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

Military end strength net increase of +117 personnel (+32 Officers, +85 Enlisted) supports continued growth to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters.

\*Civilian net increase of +12 FTEs due to:

+20 FTEs to support continued growth to support Joint Task Force capable Headquarters.

+9 FTEs realigned from the Combat Development Activities SAG to correct misalignment of billets on the JTD.

+5 FTEs increase supports the continued growth of FTEs for acquisition support that was initiated in FY 2020.

-14 FTEs decrease realigned to the Intelligence SAG for additional GG (excepted service) Intelligence positions that currently fall under DCIPS for realignment into the MIP.

-8 FTEs for planned execution based on FY 2019 and expected FY 2020 actual execution.

\*Contractor net increase of +81 FTEs due to:

+18 FTEs for Headquarters C4 Information Command Data Initiative cloud and innovation/modernization initiatives.

+17 FTEs for SITEC Information Technology technical support.

+30 FTEs for MCS/COP on-site engineering support (includes the net of +32 for the program increase and -2 for DWR contract efficiencies).

+20 FTEs for RAA-VAK training and advising logistical support activities.

+1 FTEs for IdM Subject Matter Expert contractors (includes +5 for the transfer from the Theater Forces SAG and -4 for streamlined contractor support).

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- 1 FTE CCH engineer due to maintenance overhauls not being required for FY 2021.
- 3 FTEs for the SDV program office acquisition support.
- 1 FTE for the Combatant Craft Heavy engineering support.



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

| <u>OP 32 Line</u>                             | <u>FY 2019</u> | <u>Change</u>  |                        | <u>FY 2020</u> | <u>Change</u> |                | <u>FY 2021</u> |
|---|----------------|----------------|------------------------|----------------|---------------|----------------|----------------|
|   |                | <u>Actuals</u> | <u>FY 2019/FY 2020</u> |                | <u>Price</u>  | <u>Program</u> |                |
| 101 Exec, Gen'l & Spec Scheds                 | 90,562         | 2,518          | -5,186                 | 87,894         | 1,354         | 5,617          | 94,865         |
| <b>199 TOTAL CIV COMPENSATION</b>             | <b>90,562</b>  | <b>2,518</b>   | <b>-5,186</b>          | <b>87,894</b>  | <b>1,354</b>  | <b>5,617</b>   | <b>94,865</b>  |
| 308 Travel of Persons                         | 7,293          | 146            | 1,834                  | 9,273          | 185           | -27            | 9,431          |
| <b>399 TOTAL TRAVEL</b>                       | <b>7,293</b>   | <b>146</b>     | <b>1,834</b>           | <b>9,273</b>   | <b>185</b>    | <b>-27</b>     | <b>9,431</b>   |
| 401 DLA Energy (Fuel Products)                | 15             | 0              | 43                     | 58             | -3            | -5             | 50             |
| 411 Army Supply                               | 5              | 0              | 82                     | 87             | 4             | -2             | 89             |
| 412 Navy Managed Supply, Matl                 | 38             | 1              | 376                    | 415            | 17            | -4             | 428            |
| 414 Air Force Consol Sust AG<br>(Supply)      | 156            | 13             | 186                    | 355            | 34            | -19            | 370            |
| 416 GSA Supplies & Materials                  | 191            | 4              | -141                   | 54             | 1             | 0              | 55             |
| 417 Local Purch Supplies & Mat                | 293            | 6              | -248                   | 51             | 1             | 0              | 52             |
| 424 DLA Mat Supply Chain (Weapon<br>Sys)      | 205            | 1              | -182                   | 24             | 0             | 0              | 24             |
| <b>499 TOTAL SUPPLIES &amp; MATERIALS</b>     | <b>903</b>     | <b>25</b>      | <b>116</b>             | <b>1,044</b>   | <b>54</b>     | <b>-30</b>     | <b>1,068</b>   |
| 502 Army Fund Equipment                       | 429            | 0              | -429                   | 0              | 0             | 0              | 0              |
| 506 DLA Mat Supply Chain (Const &<br>Equip)   | 405            | -2             | -93                    | 310            | 0             | 6              | 316            |
| 507 GSA Managed Equipment                     | 169            | 3              | 652                    | 824            | 16            | 0              | 840            |
| <b>599 TOTAL EQUIPMENT PURCHASES</b>          | <b>1,003</b>   | <b>1</b>       | <b>130</b>             | <b>1,134</b>   | <b>16</b>     | <b>6</b>       | <b>1,156</b>   |
| 601 Army Industrial Operations                | 0              | 0              | 2,810                  | 2,810          | 0             | 0              | 2,810          |
| 610 Navy Air Warfare Center                   | 4,252          | 96             | 3,162                  | 7,510          | 371           | -189           | 7,692          |
| 611 Navy Surface Warfare Ctr                  | 94             | 2              | 2,006                  | 2,102          | 171           | -60            | 2,213          |
| 612 Navy Undersea Warfare Ctr                 | 493            | -1             | 585                    | 1,077          | 99            | 0              | 1,176          |
| 614 Space & Naval Warfare Center              | 90             | 2              | 2,488                  | 2,580          | 161           | -39            | 2,702          |
| 631 Navy Base Support (NFESC)                 | 27             | 3              | 151                    | 181            | 3             | 1              | 185            |
| 634 NAVFEC (Utilities and<br>Sanitation)      | 0              | 0              | 4,455                  | 4,455          | 89            | 1,171          | 5,715          |
| 647 DISA Enterprise Computing<br>Centers      | 0              | 0              | 97                     | 97             | 1             | -1             | 97             |
| 661 Air Force Consolidated Sust AG<br>(Maint) | 0              | 0              | 54                     | 54             | 4             | 0              | 58             |

OP-5 Detail by Sub Activity Group

**1PLV - Operational Support  
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| <u>OP 32 Line</u>   | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|---|----------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
|   |                                  | <u>Price</u>                            | <u>Program</u> |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 671 DISA DISN Subscription Services (DSS)                 | 3,220                            | -278                                    | -2,845         | 97                               | 5                                       | -3             | 99                                |
| 677 DISA Telecomm Svcs - Reimbursable                     | 13,400                           | 268                                     | -13,668        | 0                                | 0                                       | 0              | 0                                 |
| 680 Building Maint Fund Purch                             | 3                                | 0                                       | -3             | 0                                | 0                                       | 0              | 0                                 |
| <b>699 TOTAL DWCF PURCHASES</b>                           | <b>21,579</b>                    | <b>92</b>                               | <b>-708</b>    | <b>20,963</b>                    | <b>904</b>                              | <b>880</b>     | <b>22,747</b>                     |
| 720 DSC Pounds Delivered                                  | 0                                | 0                                       | 2              | 2                                | 0                                       | 1              | 3                                 |
| 771 Commercial Transport                                  | 45                               | 1                                       | 99             | 145                              | 3                                       | 0              | 148                               |
| <b>799 TOTAL TRANSPORTATION</b>                           | <b>45</b>                        | <b>1</b>                                | <b>101</b>     | <b>147</b>                       | <b>3</b>                                | <b>1</b>       | <b>151</b>                        |
| 912 Rental Payments to GSA (SLUC)                         | 19                               | 0                                       | -19            | 0                                | 0                                       | 0              | 0                                 |
| 913 Purchased Utilities (Non-Fund)                        | 4,220                            | 84                                      | -4,303         | 1                                | 0                                       | 0              | 1                                 |
| 914 Purchased Communications (Non-Fund)                   | 43,700                           | 874                                     | -33,684        | 10,890                           | 218                                     | 1,772          | 12,880                            |
| 915 Rents (Non-GSA)                                       | 8,971                            | 179                                     | 2,696          | 11,846                           | 237                                     | 222            | 12,305                            |
| 917 Postal Services (U.S.P.S)                             | 854                              | 17                                      | -851           | 20                               | 0                                       | 0              | 20                                |
| 920 Supplies & Materials (Non-Fund)                       | 7,399                            | 148                                     | 25,733         | 33,280                           | 666                                     | 2,427          | 36,373                            |
| 921 Printing & Reproduction                               | 2                                | 0                                       | 108            | 110                              | 2                                       | 0              | 112                               |
| 922 Equipment Maintenance By Contract                     | 104,166                          | 2,083                                   | -47,342        | 58,907                           | 1,178                                   | 15,011         | 75,096                            |
| 923 Facilities Sust, Rest, & Mod by Contract              | 43,131                           | 863                                     | -14,575        | 29,419                           | 588                                     | 24,136         | 54,143                            |
| 925 Equipment Purchases (Non-Fund)                        | 227,011                          | 4,540                                   | -27,108        | 204,443                          | 4,089                                   | 21,099         | 229,631                           |
| 929 Aircraft Reworks by Contract                          | 10                               | 0                                       | -10            | 0                                | 0                                       | 0              | 0                                 |
| 930 Other Depot Maintenance (Non-Fund)                    | 746                              | 15                                      | 55,327         | 56,088                           | 1,122                                   | 2,494          | 59,704                            |
| 932 Mgt Prof Support Svcs                                 | 28,755                           | 575                                     | -2,630         | 26,700                           | 534                                     | -1,561         | 25,673                            |
| 933 Studies, Analysis & Eval                              | 3,915                            | 78                                      | -3,993         | 0                                | 0                                       | 0              | 0                                 |
| 934 Engineering & Tech Svcs                               | 3,667                            | 73                                      | 2,294          | 6,034                            | 121                                     | -1,606         | 4,549                             |
| 935 Training and Leadership Development                   | 611                              | 12                                      | 795            | 1,418                            | 28                                      | 0              | 1,446                             |
| 936 Training and Leadership Development (Other Contracts) | 1,090                            | 22                                      | -1,112         | 0                                | 0                                       | 0              | 0                                 |
| 937 Locally Purchased Fuel (Non-                          | 41                               | 0                                       | -41            | 0                                | 0                                       | 0              | 0                                 |
| OP-5 Detail by Sub Activity Group                         |                                  |   |                |                                  |   |                |                                   |

**1PLV - Operational Support  
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| <u>OP 32 Line</u><br>Fund)            | FY 2019        | Change                                 |                | FY 2020        | Change                                 |                | FY 2021          |
|---------------------------------------|----------------|--|----------------|----------------|--|----------------|------------------|
|                                       | <u>Actuals</u> | <u>FY 2019/FY 2020</u><br><u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>FY 2020/FY 2021</u><br><u>Price</u> | <u>Program</u> | <u>Estimate</u>  |
| 955 Other Costs (Medical Care)        | 0              | 0                                      | 6              | 6              | 0                                      | 0              | 6                |
| 957 Other Costs (Land and Structures) | 22,451         | 449                                    | -22,398        | 502            | 10                                     | 0              | 512              |
| 984 Equipment Contracts               | 1,540          | 31                                     | 9,454          | 11,025         | 221                                    | 11,582         | 22,828           |
| 987 Other Intra-Govt Purch            | 134,835        | 2,696                                  | -63,580        | 73,951         | 1,479                                  | 29,727         | 105,157          |
| 989 Other Services                    | 23,486         | 470                                    | 68,273         | 92,229         | 1,845                                  | 14,981         | 109,055          |
| 990 IT Contract Support Services      | 165,778        | 3,316                                  | 8,448          | 177,542        | 3,551                                  | 1,756          | 182,849          |
| 998 Other Costs (SOCOM Only)          | 0              | 0                                      | 990            | 990            | 0                                      | 0              | 990              |
| <b>999 TOTAL OTHER PURCHASES</b>      | <b>826,398</b> | <b>16,525</b>                          | <b>-47,522</b> | <b>795,401</b> | <b>15,889</b>                          | <b>122,040</b> | <b>933,330</b>   |
| <b>Total</b>                          | <b>947,783</b> | <b>19,308</b>                          | <b>-51,235</b> | <b>915,856</b> | <b>18,405</b>                          | <b>128,487</b> | <b>1,062,748</b> |

\* The FY 2019 Actual column includes \$118,973.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$104,535.0 thousand of FY 2021 OCO Appropriations Funding.

# **Fiscal Year (FY) 2021 Budget Estimates**

## **Operation and Maintenance, Defense-Wide Theater Forces**



**February 2020**

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**1PLR - Theater Forces  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

|                | FY 2019<br><u>Actuals</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2020<br><u>Enacted</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2021<br><u>Estimate</u> |
|----------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| Theater Forces | 3,482,501                 | 124,565                | -898,974                 | 2,708,092                 | 60,267                 | -169,974                 | 2,598,385                  |

\* The FY 2019 Actual column includes \$812,479.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$807,793.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$757,744.0 thousand of FY 2021 OCO Appropriations Funding.

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

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

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army special forces activities; Active Army Military Information Support Operations (MISO) units; Active and Reserve Army civil OP-5 Detail by Sub Activity Group

**1PLR - Theater Forces  
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**I. Description of Operations Financed (cont.)**

affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps special operations units and teams; Active and Reserve SOF units and detachments; 24th Special Operations Wing; Air Force 720th and 724th Special Tactics Group; special tactics squadrons; combat control squadrons; and SOF para rescue forces. Also included is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allow SOF to demonstrate commitment to priority partners supporting overseas contingencies; H/CA activities are a function of Title 10, U.S. Code, section 401.

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

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

OP-5 Detail by Sub Activity Group

**1PLR - Theater Forces  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed (cont.)**

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

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

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

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

| <b>Civilian FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|----------------------|----------------|----------------|----------------|
| Air Force            | 1,505          | 1,360          | 1,300          |
| Army                 | 922            | 928            | 934            |

OP-5 Detail by Sub Activity Group



**1PLR - Theater Forces  
Operation and Maintenance, Defense-Wide  
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**II. Force Structure Summary (cont.)**

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| Marine Corps | 141          | 132          | 126          |
| Navy         | 792          | 767          | 797          |
| <b>Total</b> | <b>3,360</b> | <b>3,187</b> | <b>3,157</b> |

| <b>Military End Strength</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------------|----------------|----------------|----------------|
| Air Force                    | 14,823         | 14,779         | 14,830         |
| Army                         | 30,885         | 31,612         | 31,716         |
| Marine Corps                 | 2,884          | 3,051          | 3,191          |
| Navy                         | 8,672          | 8,823          | 8,778          |
| <b>Total</b>                 | <b>57,264</b>  | <b>58,265</b>  | <b>58,515</b>  |

| <b>Contractor FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------|----------------|----------------|----------------|
| <b>Total</b>           | <b>2,126</b>   | <b>2,219</b>   | <b>2,256</b>   |

**1PLR - Theater Forces  
Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in thousands)**

| <b>A. BA Subactivities</b> | <b>FY 2020</b>             |                           |                             |                |                     |                            |                  | <b>FY 2021<br/>Estimate</b> |
|----------------------------|----------------------------|---------------------------|-----------------------------|----------------|---------------------|----------------------------|------------------|-----------------------------|
|                            | <b>FY 2019<br/>Actuals</b> | <b>Budget<br/>Request</b> | <b>Congressional Action</b> |                |                     | <b>Current<br/>Enacted</b> |                  |                             |
|                            |                            |                           | <b>Amount</b>               | <b>Percent</b> | <b>Appropriated</b> |                            |                  |                             |
| Flight Operations          | 1,349,102                  | 0                         | 0                           | n/a            | 0                   | 0                          | 0                |                             |
| Force Related Training     | 59,414                     | 0                         | 0                           | n/a            | 0                   | 0                          | 0                |                             |
| Other Operations           | 1,626,401                  | 0                         | 0                           | n/a            | 0                   | 0                          | 0                |                             |
| Ship/Boat Operations       | 116,533                    | 0                         | 0                           | n/a            | 0                   | 0                          | 0                |                             |
| Specialized Skill Training | 331,051                    | 0                         | 0                           | n/a            | 0                   | 0                          | 0                |                             |
| Theater Forces             | 0                          | 2,764,738                 | -56,646                     | -2.1           | 2,708,092           | 2,708,092                  | 2,598,385        |                             |
| <b>Total</b>               | <b>3,482,501</b>           | <b>2,764,738</b>          | <b>-56,646</b>              | <b>-2.1</b>    | <b>2,708,092</b>    | <b>2,708,092</b>           | <b>2,598,385</b> |                             |

\* The FY 2019 Actual column includes \$812,479.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$807,793.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$757,744.0 thousand of FY 2021 OCO Appropriations Funding.

1PLR - Theater Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

| <b>B. <u>Reconciliation Summary</u></b>        | <b>Change</b>                 | <b>Change</b>                 |
|--|-------------------------------|-------------------------------|
|  | <b><u>FY 2020/FY 2020</u></b> | <b><u>FY 2020/FY 2021</u></b> |
| <b>Baseline Funding</b>                        | <b>2,764,738</b>              | <b>2,708,092</b>              |
| Congressional Adjustments (Distributed)        | -48,317                       |                               |
| Congressional Adjustments (Undistributed)      | -8,329                        |                               |
| Adjustments to Meet Congressional Intent       |                               |                               |
| Congressional Adjustments (General Provisions) |                               |                               |
| <b>Subtotal Appropriated Amount</b>            | <b>2,708,092</b>              |                               |
| Fact-of-Life Changes (2020 to 2020 Only)       |                               |                               |
| <b>Subtotal Baseline Funding</b>               | <b>2,708,092</b>              |                               |
| Supplemental                                   | 807,793                       |                               |
| Reprogrammings                                 |                               |                               |
| Price Changes                                  |                               | 60,267                        |
| Functional Transfers                           |                               | -7,914                        |
| Program Changes                                |                               | -162,060                      |
| <b>Current Estimate</b>                        | <b>3,515,885</b>              | <b>2,598,385</b>              |
| Less: Wartime Supplemental                     | -807,793                      |                               |
| <b>Normalized Current Estimate</b>             | <b>2,708,092</b>              | <b>0</b>                      |

1PLR - Theater Forces  
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**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>                                       | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| <b>FY 2020 President's Budget Request (Amended, if applicable)</b>                               |                      | <b>2,764,738</b>     |
| 1. Congressional Adjustments   |                      | -56,646              |
| a. Distributed Adjustments   |                      |                      |
| 1) Overestimation of flying hours  | -20,900              |                      |
| 2) Remove one-time FY19 increase   | -13,440              |                      |
| 3) Repricing civilian personnel realignments   | -881                 |                      |
| 4) SOCOM requested transfer to DHP   | -5,000               |                      |
| 5) TSOC EA&A - excess to need  | -3,000               |                      |
| 6) Unjustified CLS Growth  | -1,096               |                      |
| 7) USAJFKSWCS ASOT - excess to need  | -4,000               |                      |
| b. Undistributed Adjustments   |                      |                      |
| 1) Budget Justification Inconsistencies  | -2,626               |                      |
| 2) Gender Advisors   | 2,500                |                      |
| 3) Military Service Dogs   | 200                  |                      |
| 4) Unjustified Growth  | -8,403               |                      |
| c. Adjustments to Meet Congressional Intent  |                      |                      |
| d. General Provisions  |                      |                      |
| <b>FY 2020 Appropriated Amount</b>   |                      | <b>2,708,092</b>     |
| 2. War-Related and Disaster Supplemental Appropriations  |                      | 807,793              |
| a. OCO Supplemental Funding  |                      |                      |
| 1) OCO   | 807,793              |                      |
| 3. Fact-of-Life Changes  |                      |                      |
| <b>FY 2020 Baseline Funding</b>  |                      | <b>3,515,885</b>     |
| 4. Reprogrammings (Requiring 1415 Actions)   |                      |                      |
| <b>Revised FY 2020 Estimate</b>  |                      | <b>3,515,885</b>     |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings |                      | -807,793             |
| <b>FY 2020 Normalized Current Estimate</b>   |                      | <b>2,708,092</b>     |
| 6. Price Change  |                      | 60,267               |
| OP-5 Detail by Sub Activity Group  |                      |                      |

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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| 7. Functional Transfers  |                      | -7,914               |
| a. Transfers In  |                      |                      |
| 1) DWR - Defense Security Cooperation Agency (DSCA)<br>funding to Combatant Commands for SC Activities<br>Defense Wide Review. Transfer from the DSCA to<br>USSOCOM for security cooperation activities,<br>including planning, assessments, and monitoring<br>activities. (FY 2020 Baseline: \$58,643 thousand)   | 1,248                |                      |
| 2) United States Air Force Rapid Space Capabilities<br>The U.S. Air Force transferred +\$147 thousand for +1<br>FTE in the Rapid Space Capabilities (RSC) Office at<br>the U.S. Air Force Space Command to the USSOCOM. The<br>RSC mission consists of researching, vetting,<br>developing, and integrating rapidly emerging Space,<br>Near-Space and related Cyber/Intelligence<br>exploitation solutions that meet Joint Special<br>Operations Command (JSOC) and associated special<br>entity/agency requirements. (FY 2020 Baseline:<br>\$343,039 thousand; Baseline FTEs: 3,187; +1 FTEs) | 147                  |                      |
| b. Transfers Out   |                      |                      |
| 1) Transfer to the Defense Health Agency (DHA)<br>The USSOCOM transferred funds to the DHA for +33<br>behavioral health professionals who will provide<br>clinical services to USSOCOM personnel. (FY 2020<br>Baseline: \$22,471 thousand)   | -7,089               |                      |
| 2) Transfer to the Department of the Navy<br>The USSOCOM transferred funds to the Department of<br>the Navy for the Navy Reserve to support HSC-85<br>operations in FY 2021. (FY 2020 Baseline: \$52,572   | -2,053               |                      |

OP-5 Detail by Sub Activity Group

**1PLR - Theater Forces  
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**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| thousand)   |                      |                      |
| 3) Transfer to the U.S. Army<br>The USSOCOM transferred funds to the U.S. Army for the U.S. European Command in support of their Deter Russia Manpower requirements. (FY 2020 Baseline: \$3,832 thousand)   | -167                 |                      |
| 8. Program Increases  |                      | 167,373              |
| a. Annualization of New FY 2020 Program   |                      |                      |
| b. One-Time FY 2021 Increases   |                      |                      |
| c. Program Growth in FY 2021  |                      |                      |
| 1) 492nd Special Operations Wing (SOW) Realignment<br>Increase is due to realignment of funding for the Command and Control Missions Systems (C2MS) from the Operational Support SAG to the Theater Forces SAG. This program funds AFSOC's Enterprise-wide C2MS that supports a range of capabilities to enable planning and decision making at the operational and tactical level and is more appropriately aligned to Theater Forces SAG. Some examples of C2MS include: Airborne Mission Networking, air mission planning clients, and tactical data links. (FY 2020 Baseline: \$0 thousand) | 7,086                |                      |
| 2) AFSOC - Special Tactics<br>Increase associated with military force structure growth (+21 MIL) of operators at the Squadron level. This growth directly impacts the associated needed sustainment such as: readiness training, support personnel, travel, equipment and supplies at each location as follows:<br>+\$568 thousand for the 24th Special Operations Wing;  | 1,574                |                      |

OP-5 Detail by Sub Activity Group

**1PLR - Theater Forces  
Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| +\$717 thousand for the 352nd Special Operations Group;   |                      |                      |
| +\$289 thousand for the 353rd Special Operations Group. (FY 2020 Baseline: \$38,044 thousand)   |                      |                      |
| 3) AFSOC Training Realignment   | 6,009                |                      |
| Funding provides academic and flight instructors, student support, courseware, and formal aircrew training courses for 12 weapon systems conducted at 9 locations. The funding is realigned from the Maintenance SAG to the Theater Forces SAG for simulator sustainment to fund +14 Contractor FTEs aircrew training instructors to increase mission qualified aircrew and improve Deploy-to-Dwell ratios. This realignment properly aligns funding for this operational training into the SAG where it is more appropriately programmed and executed. (FY 2020 Baseline: \$44,209 thousand) |                      |                      |
| 4) Civilian Pay Adjustments   | 73,941               |                      |
| The total increase for civilian pay is \$90,233 thousand and +205 FTEs. The increases are found in the Transfers In, this narrative, and are continued into increase 5) below.  |                      |                      |
| +\$55,419 thousand increase fully funds the FTEs in this SAG based upon FY 2019 and FY 2020 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.   |                      |                      |
| +\$3,654 thousand and +29 FTEs includes:  |                      |                      |

OP-5 Detail by Sub Activity Group

**1PLR - Theater Forces  
Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

+ \$1,260 thousand and +10 FTEs increase supports the continued growth of FTEs that were initiated in FY 2020 for inherently governmental functions and address instructor/cadre shortages, critical capability gaps, and safety concerns in the Special Operations Center of Excellence in Fort Bragg, NC. Civilian FTEs support training, medical, education operations and provide security for the Special Warfare Center Camp McKall training site. In the FY 2020 President's Budget, only (+11 FTEs) of the planned FTE growth (+21 FTEs) was funded since the remaining personnel would not have been on board for the entire fiscal year. This was mistakenly not identified in the FY 2020 President's Budget increase narrative for this same purpose and increase in FTEs. The planned growth for this SAG is +21 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2020. The FY 2021 increase fully funds all growth (+21 FTEs) for this SAG.

+ \$2,394 thousand and +19 FTEs increase supports the FY 2021 continued growth of civilian FTEs as planned in USSOCOM's force structure increase that began in the FY 2019 President's Budget. These FTEs support inherently governmental functions and address instructor/cadre shortages, critical capability gaps, and safety concerns in the Special Operations Center of Excellence. Civilian FTEs support training, medical, education operations and provide security

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for the Special Warfare Center Camp McKall training site. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having all of those +19 FTEs on board in FY 2021 based on FY 2019 and expected FY 2020 actual execution.

+\$14,238 thousand and +113 FTEs. In FY 2019 and FY 2020, USSOCOM anticipated not executing 199 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having all of those 199 FTEs on board in FY 2021 based on FY 2019 and expected FY 2020 actual execution. The +113 of the +131 FTEs is the specific allocation for this SAG. +32 FTEs support aircraft operations. +81 FTEs support Headquarters USSOCOM operations.

+\$630 thousand and +5 civilian FTEs support the continuing growth of FTEs as planned in USSOCOM's force structure increase to fill critical operational positions for the US Army Special Operations Aviation Command (USASOAC) that was initiated in FY 2020. The planned organizations under USASOAC have historically had to divert personnel from operational positions to critical-fill requirements both within the 160th SOAR (A) Modified Tables of Equipment and supporting Tables of Distribution and Allowance (Army Modeling and Simulation Office, Systems Integration Management Office, and Special Operations Aviation Training

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Battalion) over the past 10-15 years. The additional manpower fills critical functions in support of developing combat power, maintenance sustainment, force generation, and force modernization for inherently governmental functions. In the FY 2020 President's Budget, only (+4 FTEs) of the planned growth (+9 FTEs) was funded since the remaining personnel would not have been on board for the entire fiscal year. This was mistakenly not identified in the FY 2020 President's Budget increase narrative for this same purpose and increase in FTEs. The planned growth for this SAG is +9 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2020. (FY 2020 Baseline: \$343,039 thousand; +147 FTEs)

5) Civilian Pay Adjustments Continued

16,145

+ \$5,670 thousand and +45 civilian FTEs supports the continued growth of FTEs for USSOCOM's planned force structure growth of FTEs that was initiated in FY 2020. In the FY 2020 President's Budget, +59 FTEs of the planned growth (+104 FTEs) was funded since all of those personnel would not have been on board for the entire fiscal year. This was mistakenly not identified in the FY 2020 President's Budget increase narrative for this same purpose and increase in FTEs. The planned growth for this SAG is +104 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2020. The FY 2021 increase fully funds all growth (+104 FTEs) for

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this SAG. FTEs provide Headquarters USSOCOM authorizations as follows:  
 +\$1,512 thousand and +12 FTEs for the Resources and Requirements Directorate (J8);  
 +\$1,386 thousand and +11 FTEs for auditors in the Special Operations Financial Management Directorate (SOFM);  
 +\$1,260 thousand and +10 FTEs for the Communications Directorate (J6);  
 +\$1,134 thousand and +9 FTEs for support personnel under USSOCOM Chief of Staff Support Personnel (SOCS-Command Support);  
 +\$252 thousand and +2 FTEs for the Manpower and Personnel Directorate (J1); and  
 +\$126 thousand and +1 FTE for the Operations Directorate (J3).

+\$1,775 thousand increase fully funds USSOCOM civilian personnel costs for the 2020 enacted pay raise of 3.1 percent and applicable locality area adjustments.

+\$4,485 thousand increase for lump-sum leave payments, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. USSOCOM had previously not included these costs that are incurred during the year of execution in President's Budgets for USSOCOM civilian personnel; USSOCOM is now appropriately including these civilian personnel

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costs beginning in FY 2021.

+ \$2,703 thousand increase supports the Office of Management and Budget (OMB) directed increase in U.S. civilian direct hire awards spending from FY 2020 to FY 2021 of no less than 1 percentage point of FY 2021 non-Senior Executive Service (SES), Senior Level (SL), and Scientific and Professional (ST) salary spending.

+ \$1,260 thousand increase and +10 civilian FTEs includes:

+ \$504 thousand and +4 civilian FTEs supports the continued growth of FTEs for Cyber Support that was initiated in FY 2020. In the FY 2020 President's Budget, only (+5 FTEs) of the planned growth (+9 FTEs) was funded since the remaining personnel would not have been on board for the entire fiscal year. This was mistakenly not identified in the FY 2020 President's Budget increase narrative for this same purpose and increase in FTEs. The planned growth for this SAG is +9 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2020.

+ \$756 thousand and +6 civilian FTEs increase supports the FY 2021 continued growth of civilian FTEs to provide Cyber support that was planned in USSOCOM's force structure increase that began in the FY 2019 President's Budget. Due to aggressive

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USSOCOM hiring efforts, USSOCOM anticipates having all of those +6 FTEs on board in FY 2021 based on FY 2019 and expected FY 2020 actual execution.

+\$252 thousand and +2 civilian FTEs due to realignment from the Intelligence SAG to the Theater Forces SAG due to a USSOCOM technical correction to the Joint Table of Distribution (JTD) to properly align manpower resources to the appropriate Program Element Code (PEC). This action corrects misalignment of billets on the JTD. (FY 2020 Baseline: \$343,039 thousand; +57 FTEs)

6) CV-22 Contractor Logistics Support

Increase is due to ongoing disconnects for CV-22 sustaining maintenance requirements. The increased cost for sustainment include: Joint Performance Based Logistics, Logistics Contractor Support Services, Mission Planning System Engineers, Portable Flight Planning System Support, and other multiple logistics, maintenance, and service support contracts. (FY 2020 Baseline: \$63,132 thousand)

7) Dry Combat Submersible (DCS)

DCS provides for the advanced engineering, manufacturing, testing and development effort for a surface-launched, dry, diver-lock-in/lock-out vessel capable of inserting and extracting SOF and/or payloads into denied areas. Supports costs for DCS/SEAL core/focused operation skills at initials training at Little Creek, VA, maintenance, repairs,

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6,107

3,385

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| consumables, airlift and C-1 certification to deploy. Increase is the result of operational testing, and sustainment of DCS operations for an increased inventory; funding supports travel, deployments, and airflow movement of personnel, maintenance, modernization and sustainment, (FY 2020 Baseline: \$3,174 thousand)                                  |                      |                      |
| 8) Flight Operations Sustainment - Life Cycle Contractor Support<br>Growth in FY 2021 is due to an increase in sustainment costs. The MH-60M fleet is relatively new and approaching the first in a series of service life sustainment inspections associated with flight hours. (FY 2020 Baseline: \$61,872 thousand)  | 3,644                |                      |
| 9) Flying Hour Program<br>This increase is specifically associated with usage and rate changes across USSOCOM aviation platforms. This is the base portion of the FY 2021 flying hour program's net decrease of \$20,180 thousand. Additional details by platform are explained in the Part IV explanatory statements. (FY 2020 Baseline: \$581,040 thousand) | 7,015                |                      |
| 10) Joint Chief of Staff (JCS) Exercises<br>Funding supports SOF participation requirements (per diem, lodging, and Joint Event Life Cycle (JELC)) in GCC Joint Exercise Program events. The GCCs and TSOCs request SOF engagement in their prioritized exercise events to satisfy the Global Force Management Allocation Plan (GFMAP) readiness              | 276                  |                      |

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| objectives. The increase is driven by the complexity of two Ellipse Level III exercise events and equipment requirements in FY 2021 that affect USAFRICOM, USCENTCOM, and USEUCOM. (FY 2020 Baseline: \$14,913 thousand)  |                      |                      |
| 11) Joint Combined Exchange Training (JCET)<br>Funding supports Joint Combined Exchange Training. Its primary purpose is to train USSOCOM SOF by improving readiness through accomplishing joint and/or combined training events with friendly foreign forces at overseas locations, improving SOF Unconventional Warfare and Foreign Internal Defense (FID) core mission tasks. The funding increase reflects an increase in JCET events from 180 to 186 events in FY 2021. (FY 2020 Baseline: \$58,643 thousand)  | 3,659                |                      |
| 12) Joint Military Information Support Operations (MISO) WebOps Center (JMWC)<br>Increase funds the centralized facility and infrastructure, core manpower, program management, Security Information Exchange (SIE) common user costs (infrastructure, workstations and contract support) for the Joint MISO WebOps Center. Specifically: +\$6,253 thousand increase funds +42 contractor Subject Matter Experts (SME) that are required to assist USSOCOM until the GCC personnel and facilities to house them are at Full Operational Capability. These SMEs conduct mission critical functions of signature management, multi-media graphics | 7,817                |                      |

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|   | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| production, social media analysis, assessments, and internet-based MISO target cycle development.<br>+\$1,564 thousand increase funds the associated administrative costs to support the growth of contractor SMEs. These costs include: workstations, licenses, furniture (i.e. desks, chairs, table, VTC equipment). (FY 2020 Baseline: \$15,340 thousand)  |               |               |
| 13) Marine Special Operations Command (MARSOC) - Marine Raider Regiment (MRR)<br>Increase addresses MARSOC activities tied to the MRR. These training and exercises are a direct result of an increase in military force structure (+194 MIL) driven by an increase in mission requirements for airborne training operations.<br>+\$504 thousand increase for two Special Operation Task Force training events taking place in Arizona.<br>+\$500 thousand increase for airborne training operations for the Marine Special Operations teams. (FY 2020 Baseline: \$43,041 thousand) | 1,004         |               |
| 14) Marine Special Operations School (MSOS)<br>The mission of the MARSOC Marine Raider Training Center (MRTC) is to assess and select personnel for assignment to MARSOC and to train and educate designated personnel in individual, basic, and advanced special operations to meet MARSOC's requirement to provide capable personnel to conduct special operations. The increase supports additional MRTC instructor performance hours and their travel to advanced courses to support MRTC's efforts to produce  | 736           |               |

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Critical Skills Operations, Special Operations Officers, and Special Operations Capability Specialists for improved readiness. Previously, MARSOC members would develop skillsets over time. The new strategy will have members enter training pipelines at a basic skill level and graduate at full operating capacity. The shift to a "zero-to-hero" pipeline will increase the length of required courses to provide fully qualified Raiders. The training initiative will provide more time training upfront to become fully qualified for immersion into a Team instead of periodically leaving a Team to complete required training.

+\$120 thousand increase in travel costs related to extending course length from five weeks to nine weeks.

+\$80 thousand increase for logistics support and training range use.

+\$536 thousand increase for travel to advanced courses due to an increased student throughput for advanced courses being offered more frequently requiring members to travel for training in Explosive Ordinance Disposal, Team Chief's Course, Live Tissue Training, Medical Training, and Survival, Evasion, Resistance and Escape courses. (FY 2020 Baseline: \$23,882 thousand)

15) Military Information Support Operations (MISO) Equipment

1,320

Increase funds the fielding of the Multi Mission

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|   | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| Payload (MMP) - Medium system and the additional fielding of the MMP- Heavy and MMP-Expanded systems. These systems are modular MISO broadcast, and Cyber & Electromagnetic Activity (CEMA) systems integrated into manned and unmanned aerial platforms that require configuration management, hardware and software maintenance, and cybersecurity. (FY 2020 Baseline: \$2,007 thousand)  |               |               |
| 16) Naval Special Warfare Center  | 517           |               |
| Funding supports selecting, training, and qualifying candidates to become SEA, Air, Land (SEALs) and Special Warfare Combatant-Craft Crewman (SWCC), and providing advanced individual skills training to NSWC SOF personnel. The increase supports the contract recompetes of the advanced skills instructor service contract with anticipated cost increases for the Navy Parachute course. (FY 2020 Baseline: \$37,673 thousand) |               |               |
| 17) Naval Special Warfare Command (NSWC)  | 2,110         |               |
| Increase funds additional costs for travel, equipment, commercial transportation and supplies/materials primarily at NSW Group Two for Logistical Support Unit Two and Tactical Communications Command Two due to force structure growth at NSWC (+145 MIL). (FY 2020 Baseline: \$47,779 thousand)  |               |               |
| 18) Preservation of the Force and Family - Behavioral Health (POTFF-BH)   | 8,468         |               |
| +\$7,089 thousand fully funds the revised Defense   |               |               |

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|---|---------------|---------------|
| Health Agency (DHA) cost for the +33 Behavioral Health professionals in FY 2021; +\$1,379 thousand program increase funds a total of +11 additional contractor FTEs to fill gaps in embedded Behavioral Health across the USSOCOM enterprise. These FTEs are comprised of: +8 Community Peer Network Coordinators, +2 Licensed Clinical Social Worker and +1 Clinical Psychologist. (FY 2020 Baseline: \$22,471 thousand)   |               |               |
| 19) Preservation of the Force and Family - Family Readiness (POTFF-FR)<br>10 U.S. Code, Section 1788a allows the USSOCOM Commander to spend up to \$10 million on SOF-specific family support programs and services. The increased funding supports additional cost in travel, childcare, supplies, training fees, and materials associated with growing utilization of existing POTFF family programs due to significant improvement in USSOCOM's component commands' ability to plan and execute family programs. These programs include pre/post deployment retreats, reintegration, and family education programs that aid in the development and maintenance of force resilience. (FY 2020 Baseline: \$8,620 thousand) | 1,174         |               |
| 20) Preservation of the Force and Family - Human Performance (POTFF-HP)<br>+\$3,600 thousand increase funds the balance of baselining equipment to allow for data collection of SOF personnel's neuropsychological data. This   | 5,811         |               |

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|  |     |
|--|-----|
| capability is applicable across the portfolio of POTFF programs;<br>+\$1,211 thousand increase funds enterprise wide data access/interoperability to collect, store, retrieve, assess and evaluate operator readiness over a 20 to 30 year career;<br>+\$1,000 thousand increase funds +10 specialized contractor FTEs to fill gaps in embedded rehabilitation services for injury/treatment at specific targeted locations. These contractor FTEs are comprised of: +5 Physical Therapists, +3 Cognitive Performance Specialists and +2 Performance Dietitians. (FY 2020 Baseline: \$39,083 thousand) | 696 |
| 21) Preservation of the Force and Family - Spiritual Program (POTFF-SP)<br>The increase in the Spiritual program is intended to develop cohesive communities across the USSOCOM enterprise and enhance and sustain the moral, ethical and social foundations of SOF personnel. Funding supports training and direct outreach by USSOCOM's religious support teams. (FY 2020 Baseline: \$890 thousand)  | 659 |
| 22) Service Support Vessel (SSV)<br>SSV (one East Coast and one West Coast) provides various safety and administrative functions supporting undersea training and certification operations. Additionally, funds support training and certification of SDV/DDS Platoons, and Host submarine crews.  |     |

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|  | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| Increase is due to higher Military Sealift Command (MSC) per diem rates and government furnished equipment (GFE) costs. SSV contracts through MSC which requires 365 days on a per diem rate, with no additional reimbursement costs. This fully funds the requirement for FY 2021. (FY 2020 Baseline: \$18,034 thousand)  |               |               |
| 23) SOF Language, Regional Expertise, and Culture (LREC)<br>The SOF LREC program facilitates the validation of TSOC LREC requirements and pursues policy, training, personnel management, and other means to optimize capabilities available to TSOCs. The funding supports enterprise Language training contracts, on-site Subject Matter Expert support, training support software licensing, and travel expenses. The increase supports a demand for additional language requirements for support positions in operational units and an increase in sustainment language proficiency training while not deployed due to the 1:2 Deployment-to-Dwell ratio. Contracted Language instructors are not considered permanent contractors and are hired to teach only during weeks the courses are scheduled. Component increase is AFSOC (\$47 thousand), MARSOC (\$58 thousand), NSWC (\$15 thousand), USASOC (\$642 thousand), and USSOCOM HQs (\$584 thousand). (FY 2020 Baseline: \$51,245 thousand) | 1,346         |               |
| 24) Theater Special Operations Commands (TSOC)<br>+\$2,486 thousand increase addresses TSOC assessments of security vulnerabilities to maintain local and in-  | 4,634         |               |

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| theater network accreditation packages (authority to connect) for the classified and unclassified SOFNET systems at each Area of Responsibility (AOR).<br>+\$2,148 thousand addresses an increase in environmental analysis and the ability to conduct site surveys for each AOR. Each TSOC relies on direct, real time support that can only be achieved by embedding environmental assessment analysts in the strategic planning and coordination with US country teams and interagency efforts. The TSOC environmental analysts provide resident, timely expertise that directly impacts the USSOF warfighter survivability in the way of planning, scheduling, logistics, strategy management, scenario development, database guides, exercise and event execution, doctrine development, assessment and capability development. This organic, resident capability cannot be provided remotely or through other agencies. (FY 2020 Baseline: \$116,399 thousand) |                      |                      |
| 25) U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS)<br>Increase supports USAJFKWCS manpower increase of +95 military and +25 civilian personnel for increased training and sustainment costs. (FY 2020 Baseline: \$40,322 thousand)   | 549                  |                      |
| 26) Warrior Rehabilitation Program - Realignment<br>Program increase is a result of realigning funding for Warrior Rehabilitation Program from the Combat Development Activities SAG to the Theater Forces SAG.  | 900                  |                      |

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|--|----------------------|----------------------|
| This realignment properly aligns and centralizes WRP funding into the SAG where it is more appropriately executed. (FY 2020 Baseline: \$0 thousand)  |                      |                      |
| 27) Wet Combat Submersible (WCS)   | 791                  |                      |
| WCS operations include the SEAL Delivery Vehicle (SDV), Dry Deck Shelter (DDS) and Shallow Water Combat Submersible (SWCS). WCS support costs for Pre-Deployments, training to attain C-1 Certification, and SDV/DDS/SWCS repair parts, consumables and maintenance. Increase is the result of deployment costs for Special Operations exercises, Interoperability Certifications, and airflow movement of personnel and equipment for an increased inventory of SDV MK11. Prorated per diem increase for leases and government furnished equipment. (FY 2020 Baseline: \$22,768 thousand) |                      |                      |
| 9. Program Decreases   |                      | -329,433             |
| a. Annualization of FY 2020 Program Decreases  |                      |                      |
| b. One-Time FY 2020 Increases  |                      |                      |
| 1) Gender Advisors   | -2,500               |                      |
| Decrease associated with one-time congressional add for Gender Advisors in the FY 2020 Consolidated Appropriations Act (PL 116-93). (FY 2020 Baseline: \$211,062 thousand)   |                      |                      |
| 2) Military Service Dogs   | -200                 |                      |
| Decrease associated with one-time congressional add for Military Service Dogs in the FY 2020 Consolidated Appropriations Act (PL 116-93). (FY 2020 Baseline: \$211,062 thousand)   |                      |                      |

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|--|----------------------|----------------------|
| c. Program Decreases in FY 2021  |                      |                      |
| 1) Air Force Special Operations Command (AFSOC)<br>Funding decrease relates to the FY 2020 stand-up of<br>AFSOC's A3 Directorate Information Operations office.<br>In FY 2021, funding is only required for the<br>continued sustainment of the Training Software of the<br>Service contract. (FY 2020 Baseline: \$44,209<br>thousand)   | -604                 |                      |
| 2) Army Special Operations Aviation Command (ARSOAC)<br>Unit Ops Support Realignment<br>Program decrease is due to realigning funding for<br>ARSOAC Unit Ops Support sustainment from the Theater<br>Forces SAG to the Operations Support SAG. This<br>realignment properly aligns ARSOAC Unit Ops funding<br>into the Operations Support SAG with the remainder of<br>ARSOAC operating funds. (FY 2020 Baseline: \$3,437<br>thousand)   | -3,437               |                      |
| 3) Civilian Pay Adjustments<br>The total decrease for civilian pay is -\$30,919<br>thousand and -235 FTEs.<br><br>-\$15,750 thousand and -125 FTEs. USSOCOM conducted<br>an iterative, deliberate analysis of organizational<br>and personnel functions in order to determine which<br>programs and projects should be appropriately funded<br>within the Intelligence SAG. USSOCOM identified<br>additional GG (excepted service) Intelligence<br>positions that currently fall under Defense Civilian<br>Intelligence Personnel System (DCIPS) for realignment | -30,919              |                      |

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into the Military Intelligence Program. This realigns -125 FTEs from the Theater Forces SAG to the Intelligence SAG.

-\$1,309 thousand decrease due to FY 2021 having one less compensable day (going from 262 days (2,096 hours) in FY 2020 to 261 days (2,088 hours) in FY 2021).

-\$13,482 thousand and -107 civilian FTEs decrease supports the Air National Guard and USSOCOM conversion of military technicians (civilian FTEs) at AFSOC to Active Guard Reserves (AGR) (military end strength). Conversion for the 193rd Air National Guard mission ensures unit readiness and effectiveness.

-\$126 thousand and -1 FTE decrease due to a USSOCOM technical correction to the Joint Table of Distribution (JTD) to properly align manpower resources to the appropriate Program Element Code (PEC). This action corrects misalignment of billets on the JTD.

-\$252 thousand and -2 FTEs decrease due to realignment from the Theater Forces (SAG) to the Combat Development Activities (SAG) to correctly align positions under the appropriate Service Executive Agent. (FY 2020 Baseline: \$343,039

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|---|----------------------|----------------------|
| thousand; -235 FTEs)  |                      |                      |
| 4) Contractor Logistics Support (CLS) and Sustainment<br>Realignment  | -180,801             |                      |
| Decrease is due to a realignment of funding to the<br>Maintenance SAG from the Theater Forces SAG where<br>USSOCOM aviation CLS and sustainment costs are more<br>appropriately executed:   |                      |                      |
| - \$69,525 thousand decrease for CV-22B sustainment.  |                      |                      |
| - \$66,113 thousand decrease for Flight Operations<br>sustainment and life cycle contractor support for MH-<br>6, MH-47, and MH-60 aircraft. Encompasses logistics<br>support, on-site repair, overhaul, maintenance,<br>engineering change proposals, training support, on-<br>site technical support, and depot forward and rear<br>capability. |                      |                      |
| - \$16,683 thousand decrease for 160th Special Ops<br>Aviation Regiment (SOAR) sustainment across all<br>platforms.   |                      |                      |
| - \$10,153 thousand decrease for Army Special<br>Operations Aviation Command (ARSOAC) Special Ops<br>Training Battalion sustainment for aviation<br>personnel, equipment, and supplies.   |                      |                      |
| - \$10,200 thousand decrease for C-27J sustainment.   |                      |                      |

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|--|----------------------|----------------------|
| - \$6,074 thousand decrease for CASA-212 sustainment.  |                      |                      |
| - \$2,053 thousand decrease for AFSOC Digital Tech Data Device sustainment.  |                      |                      |
| 5) DWR - Headquarters and Program Capacity/Capability Reductions   | -24,887              |                      |
| Defense Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy:   |                      |                      |
| - \$10,416 thousand decrease to JCET events to 156 events for FY 2021. (FY 2020 Baseline: \$58,643 thousand)   |                      |                      |
| - \$884 for Naval Small Craft Instruction and Technical Training School (NAVSCIATTS). Funds are decreased for command and staff travel in support of curriculum planning activities between Naval Small Craft Instruction and Technical Training School (NAVSCIATTS), the TSOCs, and the GCCs. The cost to conduct enduring activities requiring travel will be applied to FY 2021 course tuition rate which are billed to foreign partners enrolled in residential courses of instruction. (FY 2020 Baseline: \$833 |                      |                      |

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

thousand)

-\$4,421 thousand decrease eliminates MISO print capabilities. (FY 2020 Baseline: \$4,170 thousand)

-\$2,789 thousand decrease for supplies and equipment contract support for Civil Affairs units. (FY 2020 Baseline: \$15,051)

-\$1,609 thousand decrease to administrative support costs for USSOCOM HQ Training & Education Operations. (FY 2020 Baseline: \$5,864 thousand)

-\$1,600 thousand decrease to administrative support costs for the Joint Cyber Center. (FY 2020 Baseline: \$3,467 thousand)

-\$968 thousand decrease for Voice MISO. (FY 2020 Baseline: \$23,905 thousand)

-\$808 thousand decrease for Mine Resistant Ambush Protected Vehicle test support. (FY 2020 Baseline: \$762 thousand)

-\$494 thousand decrease for USSOCOM HQ Training & Education Operations. (FY 2020 Baseline: \$5,864 thousand)

-\$421 thousand decrease for Counter Weapons of Mass

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| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| Destruction. (FY 2020 Baseline: \$2,372 thousand)  |                      |                      |
| -\$257 thousand decrease to administrative support costs for International Operations. (FY 2020 Baseline: \$4,545 thousand)  |                      |                      |
| -\$220 thousand decrease for International Operations. (FY 2020 Baseline: \$4,545 thousand)  |                      |                      |
| 6) DWR - Program Efficiencies and Infrastructure Deferments  | -43,539              |                      |
| Defense Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy: |                      |                      |
| -\$16,131 thousand decrease in the CV-22B hours by an additional 647 hours which bring the total CV-22B hours to an expected execution level of 11,314 hours. (FY 2020 Baseline: \$581,040 thousand)   |                      |                      |
| -\$1,565 thousand decrease for U.S. Army Special Operations Aviation Command (ARSOAC). (FY 2020 Baseline: \$12,336 thousand)   |                      |                      |
| -\$692 thousand decrease for CV-22 Power By the Hour.  |                      |                      |

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**Amount**

**Totals**

(FY 2020 Baseline: \$63,132 thousand)

- \$299 thousand decrease to AC-130 Mission Rehearsal Training (MRT) hours. (FY 2020 Baseline: \$778 thousand)

- \$23 thousand decrease for CV-22 function check mission flights and rehearsal training. (FY 2020 Baseline: \$157 thousand)

- \$51 thousand for the 492nd SOW. (FY 2020 Baseline: \$7,565 thousand)

- \$44 thousand for the 24th SOW. (FY 2020 Baseline: \$6,212 thousand)

- \$829 thousand decrease for the Marine Special Operations School. Reduces funding to the MARSOF Technical Surveillance Course, the MARSOF Advanced Sniper Course, the MARSOF Master Assaulter Course, and the food services contracted at Fort A.P. Hill. (FY 2020 Baseline: \$23,882 thousand)

- \$1,375 thousand decrease for the Naval Warfare Center. Reduces (-2) Contractor FTE instructors and "level of effort" service contracts for the Parachute Course, Tactical Driving Course, and Advanced Technical Surveillance Training. (FY 2020 Baseline: \$37,673 thousand)

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**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

- \$3,083 thousand decrease for SOF Language sustainment and instructor contracts. (FY 2020 Baseline: \$51,245 thousand)

- \$4,697 thousand decrease to USAJFKSWCS for the Advanced Special Techniques (ASOT) course. Reduction decreases (-33) contractor FTEs for exercise role-players and dedicated opposition forces. (FY 2020 Baseline: \$40,322 thousand)

- 1,200 thousand decrease to JCS exercises from 25 to 23 exercises for FY 2021. (FY 2020 Baseline: \$14,193 thousand)

- \$9,876 thousand decrease to logistics and training contract support for USASOC units. (FY 2020 Baseline: \$211,062 thousand)

- \$1,337 thousand decrease for environmental analysis and assessments contract support at the TSOCs. (FY 2020 Baseline: \$43,184 thousand)

- \$1,076 thousand decrease for civil engineering support equipment maintenance at the NSWC. (FY 2020 Baseline: \$6,016 thousand)

- \$403 thousand decrease for Persistent Engagement. (FY 2020 Baseline: \$49,285 thousand)

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**C. Reconciliation of Increases and Decreases**

|   | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| -\$56 thousand decrease for AFSOC Special Tactics.<br>(FY2020 Baseline: \$38,044 thousand)  |               |               |
| -\$5 thousand decrease for Marine Raider Regiment. (FY<br>2020 Baseline: \$31,596 thousand)   |               |               |
| -\$514 thousand for Wet Combat Submersible (WCS).<br>Decrease for travel for training, readiness, and<br>certifications. (FY 2020 Baseline: \$22,768)   |               |               |
| -\$283 thousand for Dry Combat Submersible. Decrease<br>for travel for training, readiness, and<br>certifications. (FY 2020 Baseline: \$3,174 thousand)   |               |               |
| 7) Identity Management Realignment  | -1,089        |               |
| Decrease is a result of realigning funding for open<br>source social media exploitation from the Theater<br>Forces SAG to the Operational Support SAG. This<br>realignment properly aligns the open source social<br>media exploitation funding into the SAG in which it<br>is more appropriately executed. This realignment<br>includes -5 Subject Matter Expert Contractor FTEs.<br>(FY 2020 Baseline: \$31,557 thousand) |               |               |
| 8) Naval Special Warfare Command (NSWC) - Civil<br>Engineering Support Equipment (CESE)   | -3,130        |               |
| NSWC decreased its civil engineering support<br>equipment maintenance as the responsibility transfers<br>to Navy service common beginning mid 2nd quarter FY<br>2021. (FY 2020 Baseline: \$6,016 thousand)  |               |               |

OP-5 Detail by Sub Activity Group



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**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| 9) U.S. Army Special Operations Command (USASOC)<br>Decrease attributed to reduced training expenditures and contract support for resource management, logistics, offsite training, studies, and the readiness informed sustainable capabilities dashboard. (FY 2020 Baseline: \$52,572 thousand)   | -4,451               |                      |
| 10) U.S. Army Special Operations Command (USASOC)<br>Realignment<br>Program decrease is a result of realigning funding for USASOC from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns USASOC's funding for logistics and communications support into the SAG where it is centrally managed. (FY 2020 Baseline: \$303,145 thousand)   | -26,928              |                      |
| 11) USAJFKSWCS<br>Funding supports providing resources for personnel, equipment, supplies, contract services, operations, and travel for the USAJFKSWCS. The school serves as the Army SOF proponent for Special Forces, Civil Affairs, Psychological Operations assessment and selection, initial-entry qualification courses, professional development, and advanced skills training such as Military Free Fall, Medical, Combat Dive, and Advanced Special Operations Techniques. Decrease realigns funding from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns USAJFKSWCS funding for communications support into the SAG where it is more appropriately | -6,948               |                      |

OP-5 Detail by Sub Activity Group

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u>               | <u>Amount</u> | <u>Totals</u>    |
|---|---------------|------------------|
| programmed and executed. (FY 2020 Baseline: \$40,322<br>thousand) |               |                  |
| <b>FY 2021 Budget Request</b>                                     |               | <b>2,598,385</b> |

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**IV. Performance Criteria and Evaluation Summary:**

**Table I - USSOCOM functional capability by Fiscal Years**

| <b>Functional Capability</b> | <b>FY 2019<br/>Actuals</b> | <b>FY 2020<br/>Enacted</b> | <b>FY 2021<br/>Estimate</b> |
|------------------------------|----------------------------|----------------------------|-----------------------------|
| Civilian Pay                 | \$380,881                  | \$343,039                  | \$407,489                   |
| Specialized Skill Training   | \$249,510                  | \$258,843                  | \$278,417                   |
| Ship / Boat                  | \$99,088                   | \$98,911                   | \$103,338                   |
| Other Operations             | \$908,454                  | \$969,279                  | \$951,972                   |
| Force Related Training       | \$59,414                   | \$79,519                   | \$72,811                    |
| Flight Operations            | \$972,676                  | \$958,501                  | \$784,358                   |
| <b>Total Theater Forces</b>  | <b>\$2,670,023</b>         | <b>\$2,708,092</b>         | <b>\$2,598,385</b>          |

**Table II - USSOCOM Theater Special Operations Commands comparison by Fiscal Years**

| <b>TSOC</b>       | <b>FY 2019<br/>Actuals</b> | <b>FY 2020<br/>Enacted</b> | <b>FY 2021<br/>Estimate</b> |
|-------------------|----------------------------|----------------------------|-----------------------------|
| SOCAFRICA         | \$25,315                   | \$26,090                   | \$28,618                    |
| SOCCENTRAL        | \$34,322                   | \$42,783                   | \$44,364                    |
| SOCEUROPE         | \$16,918                   | \$15,922                   | \$16,504                    |
| SOCKOREA          | \$7,033                    | \$8,570                    | \$8,666                     |
| SOCNORTH          | \$6,851                    | \$4,779                    | \$4,856                     |
| SOC PACIFIC       | \$31,429                   | \$23,120                   | \$24,392                    |
| SOC SOUTH         | \$26,752                   | \$24,406                   | \$25,910                    |
| <b>Total TSOC</b> | <b>\$148,620</b>           | <b>\$145,670</b>           | <b>\$153,310</b>            |

OP-5 Detail by Sub Activity Group

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**IV. Performance Criteria and Evaluation Summary:**

**Table III - USSOCOM Comparison of Flying Hour Changes between Fiscal Years**

|              | FY21<br>Inventory | FY19<br>Actual<br>Hours | FY20 Hrs | FY21 Hrs | Hrs Chng | % Hrs<br>Chng | FY20 Rate | FY21 Rate | Rate Chng  | FY20 \$M | FY21 \$M  | Change \$M | Price   | Program   |
|--------------|-------------------|-------------------------|----------|----------|----------|---------------|-----------|-----------|------------|----------|-----------|------------|---------|-----------|
| AC-130J      | 26                | 4,397                   | 8,810    | 10,102   | 1,292    | 15%           | \$ 4,721  | \$ 4,945  | \$ 224     | \$ 41.6  | \$ 50.0   | \$ 8.4     | \$ 2.0  | \$ 6.3    |
| AC-130U      | -                 | 3,979                   | 1,007    | -        | (1,007)  | -100%         |           |           |            | \$ 11.5  | \$ -      | \$ (11.5)  | \$ 0.6  | \$ (12.0) |
| AC-130W      | 6                 | 4,240                   | 3,342    | 1,750    | (1,592)  | -48%          | \$ 9,227  | \$ 6,757  | \$ (2,470) | \$ 30.8  | \$ 11.8   | \$ (19.0)  | \$ 1.5  | \$ (20.5) |
| CV-22B       | 52                | 10,924                  | 12,956   | 11,961   | (995)    | -8%           | \$ 19,412 | \$ 24,926 | \$ 5,514   | \$ 251.5 | \$ 298.1  | \$ 46.6    | \$ 12.2 | \$ 34.4   |
| CV-22B (DWR) |                   |                         |          | (647)    |          |               | \$ 19,412 | \$ 24,926 | \$ 5,514   |          | \$ (16.1) |            |         | \$ (16.1) |
| MC-130H      | 13                | 6,532                   | 6,763    | 4,862    | (1,901)  | -28%          | \$ 12,432 | \$ 14,911 | \$ 2,479   | \$ 84.1  | \$ 72.5   | \$ (11.6)  | \$ 4.1  | \$ (15.7) |
| MC-130J      | 44                | 13,487                  | 15,213   | 16,167   | 954      | 6%            | \$ 4,678  | \$ 4,809  | \$ 131     | \$ 71.2  | \$ 77.7   | \$ 6.6     | \$ 3.5  | \$ 3.1    |
| EC-130J      | 7                 | 1,978                   | 2,591    | 2,337    | (254)    | -10%          | \$ 3,403  | \$ 3,794  | \$ 391     | \$ 8.8   | \$ 8.9    | \$ 0.1     | \$ 0.4  | \$ (0.4)  |
| A/MH-6M      | 51                | 9,840                   | 8,739    | 8,823    | 84       | 1%            | \$ 3,414  | \$ 3,664  | \$ 250     | \$ 29.8  | \$ 32.3   | \$ 2.5     | \$ 0.3  | \$ 2.2    |
| MH-47G       | 67                | 16,728                  | 13,853   | 13,995   | 142      | 1%            | \$ 8,452  | \$ 7,993  | \$ (459)   | \$ 117.1 | \$ 111.9  | \$ (5.2)   | \$ 1.3  | \$ (6.5)  |
| MH-60L       | 2                 | 578                     | 500      | 500      | -        | 0%            | \$ 2,558  | \$ 3,199  | \$ 641     | \$ 1.3   | \$ 1.6    | \$ 0.3     | \$ 0.0  | \$ 0.3    |
| MH-60M       | 73                | 17,766                  | 19,319   | 19,570   | 251      | 1%            | \$ 4,750  | \$ 4,978  | \$ 228     | \$ 91.8  | \$ 97.4   | \$ 5.7     | \$ 1.0  | \$ 4.7    |
| UH-60L       | 2                 | 334                     | 540      | 540      | -        | 0%            | \$ 2,342  | \$ 2,365  | \$ 23      | \$ 1.3   | \$ 1.3    | \$ -       | \$ 0.0  | \$ (0.0)  |
| Total        | 343               | 90,783                  | 93,633   | 89,960   | (3,673)  | -4%           |           |           |            | \$ 740.7 | \$ 747.4  | \$ 6.7     | \$ 26.9 | \$ (20.2) |

**Table IV - USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years**

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| <b>FLYING HOUR PROGRAM (\$K)</b> |                |                           |                           |                   |                            |
|----------------------------------|----------------|---------------------------|---------------------------|-------------------|----------------------------|
| <b>Total Program</b>             |                | <b>FY19<br/>(Actuals)</b> | <b>20PB<br/>(Enacted)</b> | <b>21PB</b>       | <b>20PB-21PB<br/>Delta</b> |
| <b>USASOC</b>                    | <b>DOLLARS</b> | <b>\$ 246,331</b>         | <b>\$ 241,233</b>         | <b>\$ 244,485</b> | <b>\$ 3,252</b>            |
|                                  | <b>HOURS</b>   | <b>45,246</b>             | <b>42,951</b>             | <b>43,428</b>     | <b>477</b>                 |
| <b>AFSOC</b>                     | <b>DOLLARS</b> | <b>\$ 450,965</b>         | <b>\$ 499,465</b>         | <b>\$ 502,899</b> | <b>\$ 3,434</b>            |
|                                  | <b>HOURS</b>   | <b>45,537</b>             | <b>50,682</b>             | <b>46,532</b>     | <b>(4,150)</b>             |
| <b>Total</b>                     | <b>DOLLARS</b> | <b>\$ 697,296</b>         | <b>\$ 740,698</b>         | <b>\$ 747,384</b> | <b>\$ 6,686</b>            |
|                                  | <b>HOURS</b>   | <b>90,783</b>             | <b>93,633</b>             | <b>89,960</b>     | <b>(3,673)</b>             |

**Flying Hours Discussion of Changes from FY 2020 to FY 2021:**

The FY 2021 total funded flying hour program is \$747,384 thousand; \$592,594 thousand is requested in the base budget, and \$154,790 thousand is requested in the OCO. The overall FY 2021 flying hour program net decrease of \$20,180 thousand is due to the following factors:

+\$6,340 thousand - The AC-130J is becoming the primary gunship platform as it replaces the divested AC-130U and the six remaining AC-130W gunships. Deliveries continue; bringing the total inventory from 19 aircraft at the beginning of FY 2020 to 26 aircraft at the end FY 2021. This results in an increase of 1,292 hours from 8,810 hours in FY 2020 to 10,102 hours in FY 2021. The cost per flying hour (CPFH) rate increases by \$224 per hour from \$4,721 per hour in FY 2020 to \$4,945 per hour in FY 2021 due to adjustments in parts consumption associated with increasing flight hours of the new platform and the reallocation of common back-shop supply accounts from the

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divesting AC-130W. As USSOCOM continues to break in the new aircraft, flight hours and rates will begin to normalize over time.

+\$34,392 thousand - The CV-22B hours decrease by 995 hours from 12,956 hours in FY 2020 to 11,961 hours in FY 2021 to more accurately reflect aircrew training requirements. The platform will have a \$5,514 CPFH rate increase from \$19,412 per hour in FY 2020 to \$24,926 per hour in FY 2021 due primarily to an increase in working capital fund rates associated with depot level reparable parts. The rotor system blade consumption coupled with a twenty-eight percent working capital fund rate is the main cost driver. Operating environment conditions remain the primary driver for rotor blade consumption. The desert environment operating conditions at Kirtland and Cannon Air Force Bases and the deployed locations result in increased rotor blade consumption. Additionally, rotor blade moisture intrusion causes anti-icing issues at RAF Mildenhall and Kadena Air Bases which leads to rotor blade replacement. Air Force Special Operations Command (AFSOC) continues to address the rotor blade parts consumption and availability with the Navy's V-22 program management office. The CV-22B total inventory increases by 1 aircraft from 51 aircraft in FY 2020 to 52 aircraft in FY 2021.

-\$16,131 thousand - DWR - Defense Wide Review - As part of the analysis for the DWR, CV-22B hours decrease by an additional 647 hours from FY 2020 to FY 2021 which brings CV-22B hours down to 11,314 hours for FY 2021. This was a deliberate decision in to further decrease hours to a more realistic execution level.

+\$3,120 thousand - The MC-130J hours increase by 954 hours from 15,213 hours in FY 2020 to 16,167 hours in FY 2021 as AFSOC begins transitioning to the pure fleet of MC-130J aircraft. Deliveries of the MC-130J continue, bringing the total inventory from 41 aircraft in FY 2020 to 44 aircraft in FY 2021. The CPFH rate increases by \$131 per hour from \$4,678 per hour in FY 2020 to \$4,809

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per hour in FY 2021 as utilization of this platform increases and the common back-shop supply accounts from the divesting AC-130W are applied to this aircraft.

+\$2,174 thousand - The A/MH-6M hours increase by 84 hours from 8,739 hours in FY 2020 to 8,823 hours in FY 2021 due to minor changes in aircrew training requirements. The CPFH rate is experiencing an increase of \$250 per hour from \$3,414 per hour in FY 2020 to \$3,664 per hour in FY 2021 due to a capability increase primarily associated with the high performance rotor blade upgrade. The older blade had an established repair capability that has not yet been developed for the new composite blade, which is driving additional parts costs.

+\$307 thousand - The MH-60L annual hours requirement remains constant at 500 hours in FY 2021 based on the operational assessment requirements. The CPFH rate increases by \$641 per hour from \$2,558 per hour in FY 2020 to \$3,199 per hour in FY 2021. Due to the small fleet size any part consumption affects the CPFH rate significantly because it is applied to a fleet of two aircraft.

+\$4,674 thousand - The MH-60M annual hours increase by 251 hours from 19,319 hours in FY 2020 to 19,570 hours in FY 2021 due to modifications of aircrew training requirements. The CPFH rate increases by \$228 per hour from \$4,750 per hour in FY 2020 to \$4,978 per hour in FY 2021. These rates are expected to increase as aircraft hit 1,500/3,000/5,000 hour time on airframe maintenance cycles.

-\$12,021 thousand - The AC-130U will be completely divested by the end of FY 2020.

-\$20,512 thousand - The AC-130W hours decrease by 1,592 hours from 3,342 hours in FY 2020 to 1,750 hours in FY 2021 as aircrew transition to the AC-130J. The CPFH rate decreases by \$2,470 per hour from \$9,227 per hour in FY 2020 to \$6,757 per hour in FY 2021 because the flying hours are reducing by 48 percent and the total aircraft decrease from ten aircraft in FY 2020 to six

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aircraft in FY 2021. Additionally, all common back-shop supply accounts are being applied to the MC-130J and AC-130J aircraft.

-\$379 thousand - The EC-130J hours decrease by 254 hours from 2,591 hours in FY 2020 to 2,337 hours in FY 2021. The CPFH rate increases by \$391 per hour from \$3,403 per hour in FY 2020 to \$3,794 per hour in FY 2021 due to the Large Aircraft Infrared Counter Measures system being installed on all EC-130J aircraft in FY 2021 and included in the sustainment costs.

-\$15,669 thousand - The MC-130H hours reduce by 1,901 hours from 6,763 hours in FY 2020 to 4,862 hours in FY 2021 as crews transition to the MC-130J aircraft. The CPFH rate increases by \$2,479 per hour from \$12,432 per hour in FY 2020 to \$14,911 per hour in FY 2021 because the common bench stock and avionics back shop support that were previously shared with the divested AC-130U is now applied entirely to the MC-130H platform.

-\$6,474 thousand - The MH-47G hours increase by 142 hours from 13,853 hours in FY 2020 to 13,995 hours in FY 2021 due to minor changes in aircrew training requirements. The CPFH rate decreases by \$459 per hour from \$8,452 per hour in FY 2020 to \$7,993 per hour in FY 2021 due to reduction in parts requiring repair, specifically turbine engines and transmissions.

-\$1 thousand - The UH-60L hours remain at 540 hours in FY 2021. These two aircraft are U.S. Army common aircraft and utilize the US Army common published CPFH rate which increases by \$23 per hour from \$2,342 per hour in FY 2020 to \$2,365 per hour in FY 2021.



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**IV. Performance Criteria and Evaluation Summary:**

**Table V - Aircraft Inventory**

| Type<br>Aircraft/TMS  | FY 2019 Actuals |           | FY 2020 Enacted |           | FY 2021 Estimate |           |
|-----------------------|-----------------|-----------|-----------------|-----------|------------------|-----------|
|                       | Qty             | GUARD     | Qty             | GUARD     | Qty              | GUARD     |
| A/MH-6M               | 51              | -         | 51              | -         | 51               | -         |
| AC-130J               | 15              | -         | 23              | -         | 26               | -         |
| AC-130U               | 7               | -         | 0               | -         | 0                | -         |
| AC-130W               | 10              | -         | 10              | -         | 6                | -         |
| C-12C                 | 1               | -         | 1               | -         | 1                | -         |
| C-145A                | 5               | -         | 5               | -         | 5                | -         |
| C-146A                | 20              | -         | 20              | -         | 20               | -         |
| C-27J                 | 7               | -         | 7               | -         | 7                | -         |
| C-32B                 | -               | 2         | -               | 2         | -                | 2         |
| CASA-212              | 5               | -         | 5               | -         | 5                | -         |
| CV-22B                | 50              | -         | 51              | -         | 52               | -         |
| EC-130J               | -               | 7         | -               | 7         | -                | 7         |
| MC-12W (ANG)          | -               | 13        | -               | 13        | -                | 13        |
| JAVAMAN               | 22              | -         | 22              | -         | 22               | -         |
| MC-130H               | 16              | -         | 13              | -         | 13               | -         |
| MC-130J               | 40              | -         | 41              | -         | 44               | -         |
| MH-47G                | 66              | -         | 67              | -         | 67               | -         |
| MH-60L                | 4               | -         | 2               | -         | 2                | -         |
| MH-60M                | 72              | -         | 73              | -         | 73               | -         |
| MQ-1C                 | 24              | -         | 24              | -         | 24               | -         |
| MQ-9A                 | 50              | -         | 50              | -         | 50               | -         |
| PC-12                 | 5               | -         | 5               | -         | 5                | -         |
| U-28A                 | 31              | -         | 30              | -         | 30               | -         |
| UH-60L                | 2               | -         | 2               | -         | 2                | -         |
| <b>Total Aircraft</b> | <b>503</b>      | <b>22</b> | <b>502</b>      | <b>22</b> | <b>505</b>       | <b>22</b> |

**\*TMS = Type Model Series**

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**Table VI - Student Workload**

|                          | <u>FY 2019 Actuals</u> |               |              | <u>FY 2020 Estimate</u> |               |               | <u>FY 2021 Estimate</u> |               |               |
|--------------------------|------------------------|---------------|--------------|-------------------------|---------------|---------------|-------------------------|---------------|---------------|
|                          | Input                  | Output        | Workload     | Input                   | Output        | Workload      | Input                   | Output        | Workload      |
| <b>Initial Skills</b>    |                        |               |              |                         |               |               |                         |               |               |
| USASOC                   | 10,628                 | 7,917         | 4,049        | 12,648                  | 9,347         | 4,392         | 11,511                  | 8,480         | 4,075         |
| AFSOC                    | 755                    | 714           | 1,794        | 924                     | 924           | 2,102         | 858                     | 858           | 2,080         |
| MARSOC                   | 926                    | 533           | 308          | 992                     | 645           | 334           | 992                     | 645           | 334           |
| NAVSPECWARCOM            | 2,867                  | 1,960         | 2,569        | 3,827                   | 3,827         | 3,964         | 3,827                   | 3,827         | 3,964         |
| <b>Total</b>             | <b>15,176</b>          | <b>11,124</b> | <b>8,720</b> | <b>18,391</b>           | <b>14,743</b> | <b>10,792</b> | <b>17,188</b>           | <b>13,810</b> | <b>10,453</b> |
| <b>Skill Progression</b> |                        |               |              |                         |               |               |                         |               |               |
| USASOC                   | 2,332                  | 2,265         | 1,141        | 2,524                   | 2,425         | 1,097         | 2,239                   | 2,173         | 931           |
| AFSOC                    | 104                    | 103           | 91           | 149                     | 149           | 30            | 127                     | 127           | 17            |
| MARSOC                   | 501                    | 474           | 211          | 557                     | 539           | 234           | 555                     | 539           | 233           |
| NAVSPECWARCOM            | 941                    | 942           | 1,464        | 1,532                   | 1,532         | 2,288         | 1,532                   | 1,532         | 2,288         |
| <b>Total</b>             | <b>3,878</b>           | <b>3,784</b>  | <b>2,907</b> | <b>4,762</b>            | <b>4,645</b>  | <b>3,649</b>  | <b>4,453</b>            | <b>4,371</b>  | <b>3,469</b>  |
| <b>Functional</b>        |                        |               |              |                         |               |               |                         |               |               |
| USASOC                   | 6,652                  | 6,005         | 5304         | 7,449                   | 6,826         | 5,841         | 6,982                   | 6,402         | 5,287         |
| AFSOC                    | 890                    | 883           | 466          | 1,228                   | 1,228         | 594           | 1,400                   | 1,400         | 619           |
| MARSOC                   | 639                    | 547           | 221          | 636                     | 568           | 250           | 636                     | 568           | 250           |
| NAVSPECWARCOM            | 4,100                  | 4,011         | 1458         | 5,168                   | 5,168         | 1,638         | 5,168                   | 5,168         | 250           |
| SOF Language             | 2,714                  | 2,634         | 74309        | 2,747                   | 2,637         | 75,371        | 2,654                   | 2,555         | 75,069        |
| <b>Total</b>             | <b>14,995</b>          | <b>14,080</b> | <b>81758</b> | <b>17,228</b>           | <b>16,427</b> | <b>83,694</b> | <b>16,840</b>           | <b>16,093</b> | <b>81,475</b> |

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**IV. Performance Criteria and Evaluation Summary:**

|                        | <u>FY 2019 Actuals</u> |               |               | <u>FY 2020 Estimate</u> |               |               | <u>FY 2021 Estimate</u> |               |               |
|------------------------|------------------------|---------------|---------------|-------------------------|---------------|---------------|-------------------------|---------------|---------------|
|                        | Input                  | Output        | Workload      | Input                   | Output        | Workload      | Input                   | Output        | Workload      |
| <b>Component Total</b> |                        |               |               |                         |               |               |                         |               |               |
| USASOC                 | 19,612                 | 16,187        | 10,494        | 22,621                  | 18,598        | 11,330        | 20,732                  | 17,055        | 10,293        |
| AFSOC                  | 1,749                  | 1,700         | 2,351         | 2,301                   | 2,301         | 2,726         | 2,385                   | 2,385         | 2,716         |
| MARSOC                 | 2,066                  | 1,554         | 740           | 2,185                   | 1,752         | 818           | 2,183                   | 1,752         | 817           |
| NAVSPECWARCOM          | 7,908                  | 6,913         | 5,491         | 10,527                  | 10,527        | 7,890         | 10,527                  | 10,527        | 6,502         |
| SOF Language           | 2,714                  | 2,634         | 74,309        | 2,747                   | 2,637         | 75,371        | 2,654                   | 2,555         | 75,069        |
| <b>Component Total</b> | <b>34,049</b>          | <b>28,988</b> | <b>93,385</b> | <b>40,381</b>           | <b>35,815</b> | <b>98,135</b> | <b>38,481</b>           | <b>34,274</b> | <b>95,397</b> |

\* FY 2021 student numbers are estimated based on 2nd quarter 2019 Institutional Training Readiness Report data. More accurate data will be available in the 2nd quarter of Calendar Year 2020.

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

**Narratives:**

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

- Initial Skills. Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NAVSPECWARCOM Sea, Air, Land (SEAL) or Special Warfare Combatant-craft Crewman (SWCC), USASOC Special

OP-5 Detail by Sub Activity Group

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**IV. Performance Criteria and Evaluation Summary:**

Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordnance sustainment, diving systems, maritime craft, communication devices, and range support.

- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operator's primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.

- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

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| <b><u>V. Personnel Summary</u></b>                           | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Change<br/>FY 2019/<br/>FY 2020</u></b> | <b><u>Change<br/>FY 2020/<br/>FY 2021</u></b> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u>            | 54,615                | 55,140                | 55,392                | 525   | 252   |
| Officer  | 9,852                 | 9,923                 | 9,929                 | 71  | 6   |
| Enlisted   | 44,763                | 45,217                | 45,463                | 454   | 246   |
| <u>Reservists on Full Time Active Duty (E/S)</u>             | 2,649                 | 3,125                 | 3,123                 | 476   | -2  |
| Officer  | 698                   | 1,035                 | 1,033                 | 337   | -2  |
| Enlisted   | 1,951                 | 2,090                 | 2,090                 | 139   | 0   |
| <u>Civilian End Strength (Total)</u>                         | 3,360                 | 3,187                 | 3,157                 | -173  | -30   |
| U.S. Direct Hire   | 3,360                 | 3,187                 | 3,157                 | -173  | -30   |
| Total Direct Hire  | 3,360                 | 3,187                 | 3,157                 | -173  | -30   |
| <u>Active Military Average Strength (A/S)<br/>(Total)</u>    | 54,615                | 55,140                | 55,392                | 525   | 252   |
| Officer  | 9,852                 | 9,923                 | 9,929                 | 71  | 6   |
| Enlisted   | 44,763                | 45,217                | 45,463                | 454   | 246   |
| <u>Reservists on Full Time Active Duty (A/S)<br/>(Total)</u> | 2,649                 | 3,125                 | 3,123                 | 476   | -2  |
| Officer  | 698                   | 1,035                 | 1,033                 | 337   | -2  |
| Enlisted   | 1,951                 | 2,090                 | 2,090                 | 139   | 0   |
| <u>Civilian FTEs (Total)</u>                                 | 3,360                 | 3,187                 | 3,157                 | -173  | -30   |
| U.S. Direct Hire   | 3,360                 | 3,187                 | 3,157                 | -173  | -30   |
| Total Direct Hire  | 3,360                 | 3,187                 | 3,157                 | -173  | -30   |
| Average Annual Civilian Salary (\$ in<br>thousands)          | 114.4                 | 107.6                 | 129.1                 | -6.8  | 21.5  |
| <u>Contractor FTEs (Total)</u>                               | 2,126                 | 2,219                 | 2,256                 | 93  | 37  |

OP-5 Detail by Sub Activity Group

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**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

\*Military End Strength net increase of +250 personnel (+4 Officers and +246 Enlisted) due to:  
+4 Officers and +156 Enlisted associated with Combat Support/Combat Service Support (CS/CSS).  
+6 Officers and +21 Enlisted associated with Command and Control (C2) support.  
+3 Officers and +17 Enlisted associated with special tactics support.  
+1 Officer associated with CWMD support.

+15 Officers and +80 Enlisted supports the Special Operations Center of Excellence.

+5 Officers and +88 Enlisted force structure growth to support AVFID.

-18 Officers, -105 Enlisted, and -1 Officer Reservist on Full-Time Active Duty realigned from the Theater Forces SAG to the Combat Development Activities SAG to reconcile NSWC Activity Manpower Documents.

-10 Officers and -11 Enlisted realigned to the Combat Development Activities SAG to align manpower resources to the appropriate Program Element Codes (PECs).

-1 Officer Reservist on Full-Time Active Duty realigned from the Theater Forces SAG to the Professional Development SAG to properly align PECs.

\*Civilian FTE net decrease of -30 due to:

+1 FTE transfer from U.S. Air Force Space Command to the USSOCOM.

+29 FTEs increase supports the continued growth of FTEs at the Special Operations Center of Excellence.

+113 FTEs for planned FY 2021 execution based on FY 2019 and expected FY 2020 actual execution.

+5 FTEs support the continued growth of FTEs at the US Army Special Operations Aviation Command (USASOAC).

+45 FTEs supports the continued growth of FTEs for USSOCOM's planned force structure growth.

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+10 FTEs supports the continued growth of FTEs for Cyber Support.

+2 FTEs realigned from the Intelligence SAG to properly align manpower resources to the appropriate Program Element Code (PEC).

-125 FTEs realigned to the Intelligence SAG for additional GG (excepted service) Intelligence positions that currently fall under DCIPS for realignment into the MIP.

-107 FTEs decrease supports the Air National Guard and USSOCOM civilian to military conversion military technicians.

-1 FTE due to a USSOCOM technical correction to the Joint Table of Distribution (JTD) to properly align manpower resources to the appropriate Program Element Code (PEC).

-2 FTEs supports realignment of two USSOCOM Air Force civilians from the Theater Forces SAG to two USSOCOM Army civilians in the CDA SAG.

Contractors net change of +37 FTEs due to:

+14 FTEs supports aircrew training instructors.

+11 FTEs supports Behavior Health Professionals for the POTFF-Behavioral Health program.

+10 FTEs supports the POTFF-Human Performance program.

+42 FTEs supports the Joint Military Information Support Operations WebOps Center (JMWC).

-33 FTEs for Advanced Special Operations Techniques (ASOT) exercise role players (Defense Wide Review).

-5 IdM FTEs realigned to the Operational Support SAG.

-2 FTE reduction of instructors for NSWC (Defense Wide Review).

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

| <u>OP 32 Line</u>  | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                 | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|--|----------------------------------|---|-----------------|----------------------------------|---|----------------|-----------------------------------|
|  |                                  | <u>Price</u>                            | <u>Program</u>  |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 101 Exec, Gen'l & Spec Scheds  | 381,587                          | 10,608                                  | -51,549         | 340,646                          | 5,246                                   | 59,034         | 404,926                           |
| 103 Wage Board   | 2,720                            | 75                                      | -402            | 2,393                            | 37                                      | 133            | 2,563                             |
| 104 FN Direct Hire (FNDH)  | 81                               | 2                                       | -83             | 0                                | 0                                       | 0              | 0                                 |
| <b>199 TOTAL CIV COMPENSATION</b>                                    | <b>384,388</b>                   | <b>10,685</b>                           | <b>-52,034</b>  | <b>343,039</b>                   | <b>5,283</b>                            | <b>59,167</b>  | <b>407,489</b>                    |
| 308 Travel of Persons  | 425,329                          | 8,507                                   | -117,512        | 316,324                          | 6,326                                   | -17,952        | 304,698                           |
| <b>399 TOTAL TRAVEL</b>  | <b>425,329</b>                   | <b>8,507</b>                            | <b>-117,512</b> | <b>316,324</b>                   | <b>6,326</b>                            | <b>-17,952</b> | <b>304,698</b>                    |
| 401 DLA Energy (Fuel Products)                                       | 142,769                          | -956                                    | -21,276         | 120,537                          | -6,109                                  | 27,999         | 142,427                           |
| 402 Service Fund Fuel  | 578                              | -4                                      | -512            | 62                               | -3                                      | -59            | 0                                 |
| 411 Army Supply  | 2,552                            | -2                                      | 23,685          | 26,235                           | 1,076                                   | 1,503          | 28,814                            |
| 412 Navy Managed Supply, Matl  | 1,146                            | 24                                      | 3,881           | 5,051                            | 203                                     | 0              | 5,254                             |
| 413 Marine Corps Supply  | 0                                | 0                                       | 76              | 76                               | 1                                       | -11            | 66                                |
| 414 Air Force Consol Sust AG<br>(Supply)                             | 353,009                          | 28,418                                  | -151,184        | 230,243                          | 22,311                                  | -241,978       | 10,576                            |
| 416 GSA Supplies & Materials   | 13,403                           | 268                                     | 4,256           | 17,927                           | 359                                     | 416            | 18,702                            |
| 417 Local Purch Supplies & Mat                                       | 16,674                           | 333                                     | 783             | 17,790                           | 356                                     | -500           | 17,646                            |
| 418 Air Force Retail Supply (Gen<br>Support Div)                     | 15,142                           | 435                                     | 56,913          | 72,490                           | 1,863                                   | -74,329        | 24                                |
| 421 DLA Mat Supply Chain (Cloth &<br>Textiles)                       | 45                               | 0                                       | 0               | 45                               | 0                                       | 0              | 45                                |
| 422 DLA Mat Supply Chain (Medical)                                   | 10                               | 0                                       | 0               | 10                               | 0                                       | 0              | 10                                |
| 423 DLA Mat Supply Chain<br>(Subsistence)                            | 72                               | 0                                       | 0               | 72                               | 0                                       | 0              | 72                                |
| 424 DLA Mat Supply Chain (Weapon<br>Sys)                             | 3,293                            | 9                                       | 27,959          | 31,261                           | -44                                     | 699            | 31,916                            |
| 425 Flying Hour Air Force<br>Consolidated Sustainment (Supply)       | 0                                | 0                                       | 0               | 0                                | 0                                       | 215,442        | 215,442                           |
| 426 Flying Hour AF Retail Supply<br>Chain (General Support Division) | 0                                | 0                                       | 0               | 0                                | 0                                       | 92,948         | 92,948                            |
| <b>499 TOTAL SUPPLIES &amp; MATERIALS</b>                            | <b>548,693</b>                   | <b>28,525</b>                           | <b>-55,419</b>  | <b>521,799</b>                   | <b>20,013</b>                           | <b>22,130</b>  | <b>563,942</b>                    |
| 502 Army Fund Equipment  | 2,405                            | -2                                      | -1,026          | 1,377                            | 56                                      | 325            | 1,758                             |
| 503 Navy Fund Equipment  | 310                              | 6                                       | 2,663           | 2,979                            | 120                                     | 0              | 3,099                             |
| 505 Air Force Fund Equip   | 0                                | 0                                       | 1,203           | 1,203                            | 0                                       | 24             | 1,227                             |
| OP-5 Detail by Sub Activity Group                                    |                                  |   |                 |                                  |   |                |                                   |



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| <u>OP 32 Line</u>                             | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                 | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|---|----------------------------------|---|-----------------|----------------------------------|---|----------------|-----------------------------------|
|   |                                  | <u>Price</u>                            | <u>Program</u>  |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 506 DLA Mat Supply Chain (Const & Equip)      | 11,549                           | -55                                     | -1,111          | 10,383                           | -9                                      | 1,997          | 12,371                            |
| 507 GSA Managed Equipment                     | 1,124                            | 22                                      | 876             | 2,022                            | 40                                      | 0              | 2,062                             |
| <b>599 TOTAL EQUIPMENT PURCHASES</b>          | <b>15,388</b>                    | <b>-29</b>                              | <b>2,605</b>    | <b>17,964</b>                    | <b>207</b>                              | <b>2,346</b>   | <b>20,517</b>                     |
| 603 DLA Distribution                          | 930                              | 0                                       | -257            | 673                              | 0                                       | 0              | 673                               |
| 610 Navy Air Warfare Center                   | 3,317                            | 74                                      | 503             | 3,894                            | 192                                     | 0              | 4,086                             |
| 611 Navy Surface Warfare Ctr                  | 734                              | 12                                      | -144            | 602                              | 49                                      | 0              | 651                               |
| 612 Navy Undersea Warfare Ctr                 | 0                                | 0                                       | 43              | 43                               | 4                                       | 0              | 47                                |
| 631 Navy Base Support (NFESC)                 | 588                              | 72                                      | 270             | 930                              | 16                                      | 0              | 946                               |
| 633 DLA Document Services                     | 33                               | 0                                       | 218             | 251                              | 2                                       | -1             | 252                               |
| 634 NAVFEC (Utilities and Sanitation)         | 86                               | 0                                       | -16             | 70                               | 1                                       | 0              | 71                                |
| 661 Air Force Consolidated Sust AG (Maint)    | 381                              | 14                                      | -395            | 0                                | 0                                       | 0              | 0                                 |
| 671 DISA DISN Subscription Services (DSS)     | 0                                | 0                                       | 199             | 199                              | 10                                      | 0              | 209                               |
| 677 DISA Telecomm Svcs - Reimbursable         | 4,201                            | 84                                      | -596            | 3,689                            | 0                                       | 0              | 3,689                             |
| 680 Building Maint Fund Purch                 | 218                              | 5                                       | 0               | 223                              | 0                                       | 0              | 223                               |
| <b>699 TOTAL DWCF PURCHASES</b>               | <b>10,488</b>                    | <b>261</b>                              | <b>-175</b>     | <b>10,574</b>                    | <b>274</b>                              | <b>-1</b>      | <b>10,847</b>                     |
| 702 AMC SAAM (fund)                           | 227,066                          | 38,601                                  | -231,782        | 33,885                           | -1,762                                  | 1              | 32,124                            |
| 705 AMC Channel Cargo                         | 5,126                            | 102                                     | -5,172          | 56                               | 1                                       | 1              | 58                                |
| 706 AMC Channel Passenger                     | 17                               | 0                                       | 0               | 17                               | 0                                       | 0              | 17                                |
| 708 MSC Chartered Cargo                       | 1,300                            | -138                                    | -1,162          | 0                                | 0                                       | 0              | 0                                 |
| 710 MSC Surge Sealift (Full Operating Status) | 0                                | 0                                       | 25,353          | 25,353                           | 0                                       | 1,220          | 26,573                            |
| 719 SDDC Cargo Ops-Port hndlg                 | 4                                | 2                                       | -6              | 0                                | 0                                       | 0              | 0                                 |
| 723 MSC Afloat Prepositioning Air Force       | 42                               | 8                                       | -50             | 0                                | 0                                       | 0              | 0                                 |
| 771 Commercial Transport                      | 29,700                           | 594                                     | -10,681         | 19,613                           | 392                                     | -1,500         | 18,505                            |
| <b>799 TOTAL TRANSPORTATION</b>               | <b>263,255</b>                   | <b>39,169</b>                           | <b>-223,500</b> | <b>78,924</b>                    | <b>-1,369</b>                           | <b>-278</b>    | <b>77,277</b>                     |
| 912 Rental Payments to GSA (SLUC)             | 4,121                            | 83                                      | -3,671          | 533                              | 11                                      | 0              | 544                               |
| 913 Purchased Utilities (Non-Fund)            | 139                              | 3                                       | 272             | 414                              | 8                                       | 1              | 423                               |
| OP-5 Detail by Sub Activity Group             |                                  |   |                 |                                  |   |                |                                   |

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| <u>OP 32 Line</u>   | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|---|----------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
|   |                                  | <u>Price</u>                            | <u>Program</u> |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 914 Purchased Communications (Non-Fund)                   | 66,344                           | 1,327                                   | -5,358         | 62,313                           | 1,246                                   | -201           | 63,358                            |
| 915 Rents (Non-GSA)                                       | 22,635                           | 452                                     | -5,841         | 17,246                           | 345                                     | -501           | 17,090                            |
| 917 Postal Services (U.S.P.S)                             | 142                              | 3                                       | -144           | 1                                | 0                                       | 0              | 1                                 |
| 920 Supplies & Materials (Non-Fund)                       | 368,765                          | 7,375                                   | -114,936       | 261,204                          | 5,224                                   | -139,019       | 127,409                           |
| 921 Printing & Reproduction                               | 1,376                            | 28                                      | -124           | 1,280                            | 26                                      | 66             | 1,372                             |
| 922 Equipment Maintenance By Contract                     | 210,711                          | 4,214                                   | -56,707        | 158,218                          | 3,164                                   | 3,172          | 164,554                           |
| 924 Pharmaceutical Drugs                                  | 6,525                            | 254                                     | -3,972         | 2,807                            | 56                                      | 0              | 2,863                             |
| 925 Equipment Purchases (Non-Fund)                        | 135,737                          | 2,714                                   | -43,222        | 95,229                           | 1,905                                   | -22,658        | 74,476                            |
| 926 Other Overseas Purchases                              | 2,245                            | 45                                      | 73             | 2,363                            | 47                                      | 0              | 2,410                             |
| 929 Aircraft Reworks by Contract                          | 57,311                           | 1,147                                   | -24,980        | 33,478                           | 670                                     | -34,148        | 0                                 |
| 930 Other Depot Maintenance (Non-Fund)                    | 49,596                           | 992                                     | 17,429         | 68,017                           | 1,360                                   | -29,090        | 40,287                            |
| 932 Mgt Prof Support Svcs                                 | 126,545                          | 2,531                                   | -26,910        | 102,166                          | 2,043                                   | -5,500         | 98,709                            |
| 933 Studies, Analysis & Eval                              | 28,267                           | 566                                     | -6,460         | 22,373                           | 447                                     | -1,100         | 21,720                            |
| 934 Engineering & Tech Svcs                               | 7,662                            | 153                                     | -1,318         | 6,497                            | 130                                     | 1              | 6,628                             |
| 935 Training and Leadership Development                   | 111,774                          | 2,236                                   | -11,092        | 102,918                          | 2,058                                   | 6,372          | 111,348                           |
| 936 Training and Leadership Development (Other Contracts) | 143,275                          | 2,865                                   | -55,661        | 90,479                           | 1,810                                   | -881           | 91,408                            |
| 937 Locally Purchased Fuel (Non-Fund)                     | 12,087                           | -81                                     | -1,279         | 10,727                           | 215                                     | -71            | 10,871                            |
| 955 Other Costs (Medical Care)                            | 49,838                           | 1,943                                   | 8,159          | 59,940                           | 2,338                                   | -1,197         | 61,081                            |
| 957 Other Costs (Land and Structures)                     | 7,020                            | 140                                     | -205           | 6,955                            | 139                                     | -500           | 6,594                             |
| 964 Other Costs (Subsistence and Support of Persons)      | 222                              | 5                                       | -57            | 170                              | 3                                       | 0              | 173                               |
| 984 Equipment Contracts                                   | 2,920                            | 58                                      | 1,061          | 4,039                            | 81                                      | 0              | 4,120                             |
| 986 Medical Care Contracts                                | 706                              | 27                                      | -510           | 223                              | 9                                       | 0              | 232                               |
| 987 Other Intra-Govt Purch                                | 126,913                          | 2,538                                   | -39,918        | 89,533                           | 1,791                                   | -3,553         | 87,771                            |
| 989 Other Services  | 236,762                          | 4,736                                   | -65,642        | 175,856                          | 3,517                                   | -6,079         | 173,294                           |
| 990 IT Contract Support Services                          | 54,672                           | 1,093                                   | -11,276        | 44,489                           | 890                                     | -500           | 44,879                            |
| OP-5 Detail by Sub Activity Group                         |                                  |   |                |                                  |   |                |                                   |

**1PLR - Theater Forces  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

| <u>OP 32 Line</u>                | FY 2019<br><u>Actuals</u> | Change<br><u>FY 2019/FY 2020</u> |                 | FY 2020<br><u>Enacted</u> | Change<br><u>FY 2020/FY 2021</u> |                 | FY 2021<br><u>Estimate</u> |
|----------------------------------|---------------------------|----------------------------------|-----------------|---------------------------|----------------------------------|-----------------|----------------------------|
|                                  |                           | <u>Price</u>                     | <u>Program</u>  |                           | <u>Price</u>                     | <u>Program</u>  |                            |
| 998 Other Costs (SOCOM Only)     | 650                       | 0                                | -650            | 0                         | 0                                | 0               | 0                          |
| <b>999 TOTAL OTHER PURCHASES</b> | <b>1,834,960</b>          | <b>37,447</b>                    | <b>-452,939</b> | <b>1,419,468</b>          | <b>29,533</b>                    | <b>-235,386</b> | <b>1,213,615</b>           |
| <b>Total</b>                     | <b>3,482,501</b>          | <b>124,565</b>                   | <b>-898,974</b> | <b>2,708,092</b>          | <b>60,267</b>                    | <b>-169,974</b> | <b>2,598,385</b>           |

\* The FY 2019 Actual column includes \$812,479.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$807,793.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$757,744.0 thousand of FY 2021 OCO Appropriations Funding.

# **Fiscal Year (FY) 2021 Budget Estimates**

## **Operation and Maintenance, Defense-Wide Cyberspace Activities**



**February 2020**

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**1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

|                          | FY 2019<br><u>Enacted</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2020<br><u>Enacted</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2021<br><u>Enacted</u> |
|--------------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|---------------------------|
| Cyberspace<br>Activities | 0                         | 0                      | 14,313                   | 14,313                    | 286                    | -4,799                   | 9,800                     |

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

**II. Force Structure Summary:**

There are no civilians, military, or contractors assigned to the Cyber Activities SAG.

1PLS - Cyberspace Activities  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

|                            | FY 2020                   |                          |                             |                |                     |                           |                           |
|----------------------------|---------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|---------------------------|
|                            | FY 2019<br><u>Enacted</u> | Budget<br><u>Request</u> | <u>Congressional Action</u> |                |                     | Current<br><u>Enacted</u> | FY 2021<br><u>Enacted</u> |
|                            |                           |                          | <u>Amount</u>               | <u>Percent</u> | <u>Appropriated</u> |                           |                           |
| <b>A. BA Subactivities</b> |                           |                          |                             |                |                     |                           |                           |
| Cyberspace Activities      | 0                         | 14,409                   | -96                         | -0.7           | 14,313              | 14,313                    | 9,800                     |
| <b>Total</b>               | <b>0</b>                  | <b>14,409</b>            | <b>-96</b>                  | <b>-0.7</b>    | <b>14,313</b>       | <b>14,313</b>             | <b>9,800</b>              |

1PLS - Cyberspace Activities  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

| <u>B. Reconciliation Summary</u>               | <u>Change</u><br><u>FY 2020/FY 2020</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |
|--|---|---|
| <b>Baseline Funding</b>                        | <b>14,409</b>                           | <b>14,313</b>                           |
| Congressional Adjustments (Distributed)        |   |   |
| Congressional Adjustments (Undistributed)      | -96                                     |   |
| Adjustments to Meet Congressional Intent       |   |   |
| Congressional Adjustments (General Provisions) |   |   |
| <b>Subtotal Appropriated Amount</b>            | <b>14,313</b>                           |   |
| Fact-of-Life Changes (2020 to 2020 Only)       |   |   |
| <b>Subtotal Baseline Funding</b>               | <b>14,313</b>                           |   |
| Supplemental                                   |   |   |
| Reprogrammings                                 |   |   |
| Price Changes                                  |   | 286                                     |
| Functional Transfers                           |   |   |
| Program Changes                                |   | -4,799                                  |
| <b>Current Estimate</b>                        | <b>14,313</b>                           | <b>9,800</b>                            |
| Less: Wartime Supplemental                     |   |   |
| <b>Normalized Current Estimate</b>             | <b>14,313</b>                           | <b>0</b>                                |



1PLS - Cyberspace Activities  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| <b>FY 2020 President's Budget Request (Amended, if applicable)</b>   |                      | <b>14,409</b>        |
| 1. Congressional Adjustments   |                      | -96                  |
| a. Distributed Adjustments   |                      |                      |
| b. Undistributed Adjustments   |                      |                      |
| 1) Budget Justification Inconsistencies  | -23                  |                      |
| 2) Unjustified Growth  | -73                  |                      |
| c. Adjustments to Meet Congressional Intent  |                      |                      |
| d. General Provisions  |                      |                      |
| <b>FY 2020 Appropriated Amount</b>   |                      | <b>14,313</b>        |
| 2. War-Related and Disaster Supplemental Appropriations  |                      |                      |
| 3. Fact-of-Life Changes  |                      |                      |
| <b>FY 2020 Baseline Funding</b>  |                      | <b>14,313</b>        |
| 4. Reprogrammings (Requiring 1415 Actions)   |                      |                      |
| <b>Revised FY 2020 Estimate</b>  |                      | <b>14,313</b>        |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings   |                      |                      |
| <b>FY 2020 Normalized Current Estimate</b>   |                      | <b>14,313</b>        |
| 6. Price Change  |                      | 286                  |
| 7. Functional Transfers  |                      |                      |
| 8. Program Increases   |                      | 3,034                |
| a. Annualization of New FY 2020 Program  |                      |                      |
| b. One-Time FY 2021 Increases  |                      |                      |
| c. Program Growth in FY 2021   |                      |                      |
| 1) Cyber Defense   | 3,034                |                      |
| Funding realigned for Information Assurance tools licensing from the CDA SAG to the Cyberspace Activities SAG to reflect where it is more appropriately executed. (FY 2020 Baseline: \$0 thousand) |                      |                      |

OP-5 Detail by Sub Activity Group

1PLS - Cyberspace Activities  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| 9. Program Decreases   |                      | -7,833               |
| a. Annualization of FY 2020 Program Decreases  |                      |                      |
| b. One-Time FY 2020 Increases  |                      |                      |
| c. Program Decreases in FY 2021  |                      |                      |
| 1) Information Assurance (IA) Tools  | -7,833               |                      |
| IA tools provide licensing requirements for cyber<br>defense software and for IA technicians requirements<br>for access and network monitoring as well as<br>preparing IA reports. The decrease relates to a<br>reduction in licensing for IA Tools software. (FY<br>2020 Baseline: \$11,150 thousand) |                      |                      |
| <b>FY 2021 Budget Request</b>  |                      | <b>9,800</b>         |

1PLS - Cyberspace Activities  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

|  | FY2019         | FY2020         | FY2021          |
|--|----------------|----------------|-----------------|
|  | <u>Actuals</u> | <u>Enacted</u> | <u>Estimate</u> |
| Cyber Security Initiative                |                |                |                 |
| Information Assurance Tools              | \$6,225        | \$10,951       | \$6,302         |
| Insider Threat                           | \$2,041        | \$2,494        | \$2,606         |
| Cyber Security Initiative Total          | \$8,266        | \$13,445       | \$8,908         |
| <br>                                     |                |                |                 |
| Critical Infrastructure Protection (CIP) | \$503          | \$669          | \$687           |
| <br>                                     |                |                |                 |
| Communications Security (COMSEC)         | \$82           | \$199          | \$205           |
| <br>                                     |                |                |                 |
| Cyberspace Activities Total              | \$8,851        | \$14,313       | \$9,800         |

\* FY 2019 Actuals reflect funding prior to the the establishment of the Cyberspace Sub-activity Group.

Description:

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

1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

V. Personnel Summary

Not applicable.

1PLS - Cyberspace Activities  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

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

| <u>OP 32 Line</u>                | FY 2019<br><u>Actuals</u> | Change<br>FY 2019/FY 2020 |                | FY 2020<br><u>Enacted</u> | Change<br>FY 2020/FY 2021 |                | FY 2021<br><u>Estimate</u> |
|----------------------------------|---------------------------|---------------------------|----------------|---------------------------|---------------------------|----------------|----------------------------|
|                                  |                           | <u>Price</u>              | <u>Program</u> |                           | <u>Price</u>              | <u>Program</u> |                            |
| 990 IT Contract Support Services | 0                         | 0                         | 14,313         | 14,313                    | 286                       | -4,799         | 9,800                      |
| <b>999 TOTAL OTHER PURCHASES</b> | <b>0</b>                  | <b>0</b>                  | <b>14,313</b>  | <b>14,313</b>             | <b>286</b>                | <b>-4,799</b>  | <b>9,800</b>               |
| <b>Total</b>                     | <b>0</b>                  | <b>0</b>                  | <b>14,313</b>  | <b>14,313</b>             | <b>286</b>                | <b>-4,799</b>  | <b>9,800</b>               |

# **Fiscal Year (FY) 2021 Budget Estimates**

## **Operation and Maintenance, Defense-Wide Professional Development Education**



**February 2020**

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**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 3: Training and Recruiting/Professional Development**

|  | FY 2019<br><u>Actuals</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2020<br><u>Enacted</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2021<br><u>Estimate</u> |
|--|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| Professional<br>Development<br>Education | 31,528                    | 701                    | 1,573                    | 33,802                    | 629                    | -1,130                   | 33,301                     |

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

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has

OP-5 Detail by Sub Activity Group



**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**I. Description of Operations Financed (cont.)**

been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

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

| <b>Civilian FTEs</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|----------------------|----------------|----------------|----------------|
| Air Force            | 73             | 83             | 83             |
| Army                 | 0              | 0              | 0              |
| Marine Corps         | 0              | 0              | 0              |
| Navy                 | 0              | 0              | 0              |
| <b>Total</b>         | <b>73</b>      | <b>83</b>      | <b>83</b>      |

| <b>Military End Strength</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|------------------------------|----------------|----------------|----------------|
| Air Force                    | 32             | 32             | 33             |
| Army                         | 12             | 37             | 39             |
| Marine Corps                 | 2              | 2              | 2              |
| Navy                         | 4              | 4              | 5              |
| <b>Total</b>                 | <b>50</b>      | <b>75</b>      | <b>79</b>      |

3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

II. Force Structure Summary (cont.)

| Contractor FTEs | FY 2019 | FY 2020 | FY 2021 |
|-----------------|---------|---------|---------|
| Total           | 59      | 65      | 57      |

3EV8 - Professional Development Education  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

|                            | FY 2020                   |                          |                             |                |                     |                           |                            |
|----------------------------|---------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
|                            | FY 2019<br><u>Actuals</u> | Budget<br><u>Request</u> | <u>Congressional Action</u> |                |                     | Current<br><u>Enacted</u> | FY 2021<br><u>Estimate</u> |
|                            |                           |                          | <u>Amount</u>               | <u>Percent</u> | <u>Appropriated</u> |                           |                            |
| A. <u>BA Subactivities</u> |                           |                          |                             |                |                     |                           |                            |
| Professional Development   | 31,528                    | 33,967                   | -165                        | -0.5           | 33,802              | 33,802                    | 33,301                     |
| <b>Total</b>               | <b>31,528</b>             | <b>33,967</b>            | <b>-165</b>                 | <b>-0.5</b>    | <b>33,802</b>       | <b>33,802</b>             | <b>33,301</b>              |

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>B. <u>Reconciliation Summary</u></b>        | <b>Change</b>                 | <b>Change</b>                 |
|--|-------------------------------|-------------------------------|
|  | <b><u>FY 2020/FY 2020</u></b> | <b><u>FY 2020/FY 2021</u></b> |
| <b>Baseline Funding</b>                        | <b>33,967</b>                 | <b>33,802</b>                 |
| Congressional Adjustments (Distributed)        |                               |                               |
| Congressional Adjustments (Undistributed)      | -165                          |                               |
| Adjustments to Meet Congressional Intent       |                               |                               |
| Congressional Adjustments (General Provisions) |                               |                               |
| <b>Subtotal Appropriated Amount</b>            | <b>33,802</b>                 |                               |
| Fact-of-Life Changes (2020 to 2020 Only)       |                               |                               |
| <b>Subtotal Baseline Funding</b>               | <b>33,802</b>                 |                               |
| Supplemental                                   |                               |                               |
| Reprogrammings                                 |                               |                               |
| Price Changes                                  |                               | 629                           |
| Functional Transfers                           |                               |                               |
| Program Changes                                |                               | -1,130                        |
| <b>Current Estimate</b>                        | <b>33,802</b>                 | <b>33,301</b>                 |
| Less: Wartime Supplemental                     |                               |                               |
| <b>Normalized Current Estimate</b>             | <b>33,802</b>                 | <b>0</b>                      |

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| <b>FY 2020 President's Budget Request (Amended, if applicable)</b>                                    |                      | <b>33,967</b>        |
| 1. Congressional Adjustments  |                      | -165                 |
| a. Distributed Adjustments  |                      |                      |
| b. Undistributed Adjustments  |                      |                      |
| 1) Budget Justification Inconsistencies   | -39                  |                      |
| 2) Unjustified Growth   | -126                 |                      |
| c. Adjustments to Meet Congressional Intent   |                      |                      |
| d. General Provisions   |                      |                      |
| <b>FY 2020 Appropriated Amount</b>  |                      | <b>33,802</b>        |
| 2. War-Related and Disaster Supplemental Appropriations   |                      |                      |
| 3. Fact-of-Life Changes   |                      |                      |
| <b>FY 2020 Baseline Funding</b>   |                      | <b>33,802</b>        |
| 4. Reprogrammings (Requiring 1415 Actions)  |                      |                      |
| <b>Revised FY 2020 Estimate</b>   |                      | <b>33,802</b>        |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings      |                      |                      |
| <b>FY 2020 Normalized Current Estimate</b>  |                      | <b>33,802</b>        |
| 6. Price Change   |                      | 629                  |
| 7. Functional Transfers   |                      |                      |
| 8. Program Increases  |                      | 458                  |
| a. Annualization of New FY 2020 Program   |                      |                      |
| b. One-Time FY 2021 Increases   |                      |                      |
| c. Program Growth in FY 2021  |                      |                      |
| 1) Civilian Pay Adjustments   | 458                  |                      |
| The total increase for civilian pay is \$458 thousand and +0 FTEs.                                    |                      |                      |
| +\$395 thousand increase fully funds the FTEs in this SAG based upon FY 2019 and FY 2020 year to date |                      |                      |

OP-5 Detail by Sub Activity Group

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.   |                      |                      |
| + \$46 thousand increase fully funds USSOCOM civilian personnel costs for the 2020 enacted pay raise of 3.1 percent and applicable locality area adjustments.  |                      |                      |
| + \$6 thousand increase for lump-sum leave payments, recruitment/retention/relocation bonuses, PCS costs and severance/separation pay. USSOCOM had previously not included these costs that are incurred during the year of execution in President's Budgets for USSOCOM civilian personnel; USSOCOM is now appropriately including these civilian personnel costs beginning in FY 2021. |                      |                      |
| + \$11 thousand increase supports the Office of Management and Budget (OMB) directed increase in U.S. civilian direct hire awards spending from FY 2020 to FY 2021 of no less than 1 percentage point of FY 2021 non-Senior Executive Service (SES), Senior Level (SL), and Scientific and Professional (ST) salary spending. (FY 2020 Baseline: \$9,966 thousand)                       |                      |                      |
| 9. Program Decreases   |                      | -1,588               |
| a. Annualization of FY 2020 Program Decreases  |                      |                      |
| b. One-Time FY 2020 Increases  |                      |                      |
| c. Program Decreases in FY 2021  |                      |                      |
| 1) Civilian Pay Adjustments  | -38                  |                      |
| The total decrease for civilian pay is -\$38 thousand  |                      |                      |

OP-5 Detail by Sub Activity Group

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| and -0 FTEs.   |                      |                      |
| - \$38 thousand decrease due to FY 2021 having one less compensable day (going from 262 days (2,096 hours) in FY 2020 to 261 days (2,088 hours) in FY 2021). (FY 2020 Baseline: \$9,966 thousand)  |                      |                      |
| 2) DWR - Headquarters and Program Capacity/Capability Reductions   | -1,469               |                      |
| Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy. |                      |                      |
| - \$466 thousand reduction for (-4) Contractor FTE instructors for JSOU courses.   |                      |                      |
| - \$420 thousand reduction for (-4) Contractor FTE instructors for the Enlisted Academy Career Education Program.  |                      |                      |
| - \$345 thousand for travel efficiencies.  |                      |                      |
| - \$238 thousand reduces JSOU's library research databases from ten in FY 2020 to five in FY 2021 to eliminate redundancies. (FY 2020 Baseline: \$18,122   |                      |                      |

OP-5 Detail by Sub Activity Group

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| thousand)   |                      |                      |
| 3) DWR - Program Efficiencies and Infrastructure<br>Deferments  | -28                  |                      |
| Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.    |                      |                      |
| -\$13 thousand for Center for Sea, Air, Land (SEAL) and Special Warfare Combatant-Craft Crewman (SWCC). Funding supports providing a career-long continuum of Naval Special Warfare leadership courses to develop SEALs and SWCCs to be the best SOF leaders in the DoD through professional growth, advanced education, and career path management. (FY 2020 Baseline: \$2,056 thousand) |                      |                      |
| -\$15 thousand for 492nd Special Operations Wing (SOW). Funding supports the U.S. Air Force Special Operations School (AFSOS), which provides reasoned, responsive, and relevant air-centric operational military education to develop quality Air Commandos who excel in Special Operations across the spectrum of conflict. (FY 2020 Baseline: \$2,292 thousand)                        |                      |                      |
| 4) Joint Special Operations University (JSOU)   | -53                  |                      |

OP-5 Detail by Sub Activity Group



3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

The decrease is a reduction in student travel as  
students increase enrollment in online JSOU courses.  
(FY 2020 Baseline: \$18,122 thousand)

Amount

Totals

**FY 2021 Budget Request**

**33,301**

**3EV8 - Professional Development Education  
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**IV. Performance Criteria and Evaluation Summary:**

|   | FY2019 Actuals |              |             | FY2020 Enacted |              |             | FY2021 Estimate |              |             |
|---|----------------|--------------|-------------|----------------|--------------|-------------|-----------------|--------------|-------------|
|   | Input          | Output       | Workload    | Input          | Output       | Workload    | Input           | Output       | Workload    |
| Professional Military Education (PME)   |                |              |             |                |              |             |                 |              |             |
| Joint Special Operations University (JSOU)  | 3010           | 3010         | 113         | 3520           | 3520         | 140         | 3680            | 3680         | 145         |
| Air Force Special Operations School (AFSOS)   | 4723           | 4723         | 563         | 8514           | 8514         | 998         | 8514            | 8514         | 998         |
| Center for Sea, Air, Land (SEAL) and Special Warfare Combatant-Craft Crewman (SWCC) | 630            | 672          | 55          | 691            | 691          | 59          | 680             | 680          | 59          |
| <b>Total Professional Military Education</b>  | <b>8363</b>    | <b>8405</b>  | <b>731</b>  | <b>12725</b>   | <b>12725</b> | <b>1197</b> | <b>12874</b>    | <b>12874</b> | <b>1202</b> |
|   |                |              |             |                |              |             |                 |              |             |
|   | FY2019 Actuals |              |             | FY2020 Enacted |              |             | FY2021 Estimate |              |             |
|   | Input          | Output       | Workload    | Input          | Output       | Workload    | Input           | Output       | Workload    |
| Professional Continuing Education (PCE)   |                |              |             |                |              |             |                 |              |             |
| Joint Special Operations University (JSOU)  | 10409          | 9336         | 1109        | 10414          | 9552         | 1096        | 10800           | 9759         | 1104        |
| <b>Total Professional Continuing Education</b>                                      | <b>10409</b>   | <b>9336</b>  | <b>1109</b> | <b>10414</b>   | <b>9552</b>  | <b>1096</b> | <b>10800</b>    | <b>9759</b>  | <b>1104</b> |
| <b>Sub-activity Group Total</b>   | <b>18772</b>   | <b>17741</b> | <b>1840</b> | <b>23139</b>   | <b>22277</b> | <b>2293</b> | <b>23674</b>    | <b>22633</b> | <b>2306</b> |

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

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

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

**Explanation of Changes:**

- 1) Factors influencing workload include course iterations, course length, inputs and outputs.
- 2) FY 2019 to FY 2020: Input numbers reflect student capacity.
  - JSOU increase in inputs is based on an increase in student throughput as more students enroll in online courses that have continuous enrollment opportunities with unlimited course iterations.
  - AFSOS increased the number of courses offered based on student demand for PME courses.
  - CENSEALSWCC increase relates to an increase in student demand for PME courses.
- 3) FY 2020 to FY 2021: Input numbers reflect student capacity.
  - JSOU increase is related to a greater demand for online PCE.
  - AFSOS has no change between FY2020-2021.
  - CENSEALSWCC decrease relates to lower student capacity for Critical Skills Courses.

OFFICE DETAIL BY SUB ACTIVITY GROUP

**3EV8 - Professional Development Education  
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| <b>V. <u>Personnel Summary</u></b>                           | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Change<br/>FY 2019/<br/>FY 2020</u></b> | <b><u>Change<br/>FY 2020/<br/>FY 2021</u></b> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>50</u>             | <u>50</u>             | <u>53</u>             | <u>0</u>                                      | <u>3</u>                                      |
| Officer  | 27                    | 26                    | 28                    | -1  | 2   |
| Enlisted   | 23                    | 24                    | 25                    | 1   | 1   |
| <u>Reservists on Full Time Active Duty (E/S)</u>             | <u>0</u>              | <u>25</u>             | <u>26</u>             | <u>25</u>                                     | <u>1</u>                                      |
| Officer  | 0                     | 17                    | 18                    | 17  | 1   |
| Enlisted   | 0                     | 8                     | 8                     | 8   | 0   |
| <u>Civilian End Strength (Total)</u>                         | <u>73</u>             | <u>83</u>             | <u>83</u>             | <u>10</u>                                     | <u>0</u>                                      |
| U.S. Direct Hire   | 73                    | 83                    | 83                    | 10  | 0   |
| Total Direct Hire  | 73                    | 83                    | 83                    | 10  | 0   |
| <u>Active Military Average Strength (A/S)<br/>(Total)</u>    | <u>50</u>             | <u>50</u>             | <u>53</u>             | <u>0</u>                                      | <u>3</u>                                      |
| Officer  | 27                    | 26                    | 28                    | -1  | 2   |
| Enlisted   | 23                    | 24                    | 25                    | 1   | 1   |
| <u>Reservists on Full Time Active Duty (A/S)<br/>(Total)</u> | <u>0</u>              | <u>25</u>             | <u>26</u>             | <u>25</u>                                     | <u>1</u>                                      |
| Officer  | 0                     | 17                    | 18                    | 17  | 1   |
| Enlisted   | 0                     | 8                     | 8                     | 8   | 0   |
| <u>Civilian FTEs (Total)</u>                                 | <u>73</u>             | <u>83</u>             | <u>83</u>             | <u>10</u>                                     | <u>0</u>                                      |
| U.S. Direct Hire   | 73                    | 83                    | 83                    | 10  | 0   |
| Total Direct Hire  | 73                    | 83                    | 83                    | 10  | 0   |
| Average Annual Civilian Salary (\$ in<br>thousands)          | 128.0                 | 120.1                 | 127.0                 | -7.9  | 6.9   |
| <u>Contractor FTEs (Total)</u>                               | <u>59</u>             | <u>65</u>             | <u>57</u>             | <u>6</u>                                      | <u>-8</u>                                     |

OP-5 Detail by Sub Activity Group

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**Personnel Summary Explanations:**

\* USSOCOM military personnel are reported in Military Service Estimates.

Military end strength net increase of +4 (+2 Officers, +1 Enlisted, and +1 Reservist on Full-Time Active Duty) due to:

+2 Officers, +1 Enlisted USSOCOM technical correction to the Joint Table of Distribution (JTD) to properly align Program Element Codes (PECs).

+1 Reservist on Full Time Active Duty realigned from the Theater Forces SAG to correct the JTD to properly align PECs.

\*Contractor net decrease of -8 FTEs due to:

-4 FTEs decreased for instructors supporting JSOU courses.

-4 FTEs decreased for instructors supporting the Enlisted Academy Career Education Program.

**3EV8 - Professional Development Education  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

| <u>OP 32 Line</u>   | <u>FY 2019</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2020/FY 2021</u> |                | <u>FY 2021</u><br><u>Estimate</u> |
|---|----------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
|   |                                  | <u>Price</u>                            | <u>Program</u> |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 101 Exec, Gen'l & Spec Scheds                             | 9,342                            | 260                                     | 364            | 9,966                            | 153                                     | 420            | 10,539                            |
| <b>199 TOTAL CIV COMPENSATION</b>                         | <b>9,342</b>                     | <b>260</b>                              | <b>364</b>     | <b>9,966</b>                     | <b>153</b>                              | <b>420</b>     | <b>10,539</b>                     |
| 308 Travel of Persons                                     | 3,921                            | 78                                      | 513            | 4,512                            | 90                                      | -426           | 4,176                             |
| <b>399 TOTAL TRAVEL</b>                                   | <b>3,921</b>                     | <b>78</b>                               | <b>513</b>     | <b>4,512</b>                     | <b>90</b>                               | <b>-426</b>    | <b>4,176</b>                      |
| 401 DLA Energy (Fuel Products)                            | 108                              | -1                                      | -107           | 0                                | 0                                       | 0              | 0                                 |
| 416 GSA Supplies & Materials                              | 34                               | 1                                       | -35            | 0                                | 0                                       | 0              | 0                                 |
| <b>499 TOTAL SUPPLIES &amp; MATERIALS</b>                 | <b>142</b>                       | <b>0</b>                                | <b>-142</b>    | <b>0</b>                         | <b>0</b>                                | <b>0</b>       | <b>0</b>                          |
| 914 Purchased Communications (Non-Fund)                   | 18                               | 0                                       | -8             | 10                               | 0                                       | 0              | 10                                |
| 920 Supplies & Materials (Non-Fund)                       | 1,275                            | 26                                      | 48             | 1,349                            | 27                                      | -55            | 1,321                             |
| 921 Printing & Reproduction                               | 61                               | 1                                       | 5              | 67                               | 1                                       | 0              | 68                                |
| 922 Equipment Maintenance By Contract                     | 1,903                            | 38                                      | -1,557         | 384                              | 8                                       | -168           | 224                               |
| 925 Equipment Purchases (Non-Fund)                        | 888                              | 18                                      | -236           | 670                              | 13                                      | -35            | 648                               |
| 933 Studies, Analysis & Eval                              | 0                                | 0                                       | 1,663          | 1,663                            | 33                                      | 0              | 1,696                             |
| 935 Training and Leadership Development                   | 12,866                           | 257                                     | -35            | 13,088                           | 262                                     | -478           | 12,872                            |
| 936 Training and Leadership Development (Other Contracts) | 885                              | 18                                      | 104            | 1,007                            | 20                                      | -56            | 971                               |
| 987 Other Intra-Govt Purch                                | 227                              | 5                                       | 854            | 1,086                            | 22                                      | -332           | 776                               |
| <b>999 TOTAL OTHER PURCHASES</b>                          | <b>18,123</b>                    | <b>363</b>                              | <b>838</b>     | <b>19,324</b>                    | <b>386</b>                              | <b>-1,124</b>  | <b>18,586</b>                     |
| <b>Total</b>  | <b>31,528</b>                    | <b>701</b>                              | <b>1,573</b>   | <b>33,802</b>                    | <b>629</b>                              | <b>-1,130</b>  | <b>33,301</b>                     |

OP-5 Detail by Sub Activity Group