

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

**I. Description of Operations Financed:**

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

The USSOCOM's FY 2021 Operations and Maintenance (O&M) Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan, Iraq, and other locations to support the Geographic Combatant Commanders (GCC). The USSOCOM OCO request continues SOF efforts to deter, disrupt, and defeat our nation's enemies through deployments supporting: Operation FREEDOM'S SENTINEL (OFS), primarily executed in the Middle East but also includes operations in the USAFRICOM area of responsibility and other contingencies; the ongoing campaign against the terrorist group Islamic State of Iraq and Syria under Operation INHERENT RESOLVE (OIR); and operations supporting the European Deterrence Initiative (EDI) to bolster the security and capacity and reinforce partnerships with U.S. allies in Europe. Currently, USSOCOM provides 7,270 fully trained and equipped SOF for deployments to support global SOF missions, of which 66% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR).

The USSOCOM O&M OCO request contains a decrease of \$437 million dollars from the FY 2020 request. 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

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

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

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.

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

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

USSOCOM O&M Base DWR Reductions	
Sub-Activity Group	Base
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>

USSOCOM OCO O&M Defense Wide Review DWR Reductions	
Sub-Activity Group	OCO
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>

USSOCOM Total O&M DWR Reductions	
Sub-Activity Group	Total
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>

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

**II. Force Structure Summary:**

For FY 2021, SOF planned operational deployments include 7,533 operators in Afghanistan, Iraq, and other locations supporting global missions in response to GCC requirements. These deployments support SOF missions as supported in the current National Defense Strategy. Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTFs), two Combined Joint Special Operations Task Forces (CJSOTFs), eight Special Operations Task Forces (SOTFs), and other classified units. The reduction from FY 2019 to FY 2020 is a result primarily of AFRICOM and CENTCOM optimization efforts and the Secretary of Defense's updated Deployment-to-Dwell Guidance setting red line at 1:2. The slight increase in FY 2021 is a result of reset efforts in FY 2019 & FY 2020.

The FY 2021 total personnel requirements are current mission estimates:

<b>FORCES</b>	<b>FY2019 Actuals</b>	<b>FY2020 Enacted</b>	<b>FY2021 Estimate</b>
Special Operations Force, Army	5,004	4,629	4,796
Special Operations Force, Navy	1,266	1,171	1,213
Special Operations Force, Marines	495	457	474
Special Operations Force, Air Force	1,095	1,013	1,050
<b>PERSONNEL</b>		<b>FY2020 Enacted</b>	<b>FY2021 Estimate</b>
Active	7,470	6,910	7,159
Reserve	90	82	85
Guard	300	278	289
Total	7,860	7,270	7,533

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

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2020						
	<u>FY 2019</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Congressional Action</u>			<u>Current</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Acquisition/Program Management	0	0	0	n/a	0	0	0
Base Support	0	0	0	n/a	0	0	0
Combat Development Activities (CDA)	1,086,780	1,121,580	-31,298	-2.8	1,090,282	1,090,282	898,024
Communication	118,973	0	0	n/a	0	0	0
Flight Operations	244,269	0	0	n/a	0	0	0
Intelligence	1,297,473	1,328,201	-15,000	-1.1	1,313,201	1,313,201	1,244,553
Maintenance	423,315	399,845	0	0.0	399,845	399,845	354,951
Operational Support	0	138,458	0	0.0	138,458	138,458	104,535
Other Operations	568,210	0	0	n/a	0	0	0
Theater Forces	0	808,729	-936	-0.1	807,793	807,793	757,744
<b>Total</b>	<b>3,739,020</b>	<b>3,796,813</b>	<b>-47,234</b>	<b>-1.2</b>	<b>3,749,579</b>	<b>3,749,579</b>	<b>3,359,807</b>

<u>Summary by Operation</u>	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$3,036,421	\$2,725,490	\$2,464,898
Operation INHERENT RESOLVE (OIR)	\$609,794	\$938,989	\$829,749
European Deterrence Initiative (EDI)	\$92,805	\$85,100	\$65,160
<b>Operation Totals</b>	<b>\$3,739,020</b>	<b>\$3,749,579</b>	<b>\$3,359,807</b>

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

III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
<b>OCO Funding</b>	<b>3,796,813</b>	<b>3,749,579</b>
Congressional Adjustments (Distributed)	-47,234	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>3,749,579</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>3,749,579</b>	
Baseline Appropriation	2,747,704	
Reprogrammings		
Price Changes		62,154
Functional Transfers		-7,073
Program Changes		-444,853
<b>Current Estimate</b>	<b>6,497,283</b>	<b>3,359,807</b>
Less: Baseline Appropriation	-2,747,704	
<b>Normalized Current Estimate</b>	<b>3,749,579</b>	

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

IV. Performance Criteria:

Not Applicable.

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

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.



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

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	6,683	186	7,771	0	0	0	0
103 Wage Board	332	9	-341	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>7,015</b>	<b>195</b>	<b>7,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308 Travel of Persons	171,776	3,436	-98,448	170,274	3,405	-21,622	152,057
<b>399 Total Travel</b>	<b>171,776</b>	<b>3,436</b>	<b>-98,448</b>	<b>170,274</b>	<b>3,405</b>	<b>-21,622</b>	<b>152,057</b>
401 DLA Energy (Fuel Products)	44,574	-299	-42,398	53,544	-2,714	4,001	54,831
402 Service Fund Fuel	602	-4	-598	596	-30	-566	0
411 Army Supply	466	0	807	8,218	337	-644	7,911
412 Navy Managed Supply, Matl	0	0	0	21,666	871	-131	22,406
414 Air Force Consol Sust AG (Supply)	104,503	8,412	-112,910	68,285	6,617	-74,169	733
416 GSA Supplies & Materials	2,226	45	3,411	5,860	117	-433	5,544
417 Local Purch Supplies & Mat	9,419	188	63,303	8,842	177	-511	8,508
418 Air Force Retail Supply (Gen Support Div)	0	0	0	21,835	561	-22,396	0
422 DLA Mat Supply Chain (Medical)	514	-2	-512	512	1	0	513
424 DLA Mat Supply Chain (Weapon Sys)	417	1	-418	7,210	-10	-750	6,450
425 Flying Hour Air Force Consolidated Sustainment (Supply)	0	0	0	0	0	63,917	63,917
426 Flying Hour AF Retail Supply Chain (General Support Division)	0	0	0	0	0	27,512	27,512
<b>499 Total Supplies &amp; Materials</b>	<b>162,721</b>	<b>8,341</b>	<b>-89,315</b>	<b>196,568</b>	<b>5,927</b>	<b>-4,170</b>	<b>198,325</b>
502 Army Fund Equipment	2,410	-2	1,010	3,315	136	-325	3,126
506 DLA Mat Supply Chain (Const & Equip)	2,111	-10	-2,101	2,101	-2	0	2,099
507 GSA Managed Equipment	219	4	1,448	411	8	-8	411
<b>599 Total Equipment Purchases</b>	<b>4,740</b>	<b>-8</b>	<b>357</b>	<b>5,827</b>	<b>142</b>	<b>-333</b>	<b>5,636</b>
601 Army Industrial Operations	0	0	5,404	0	0	0	0
603 DLA Distribution	264	0	-264	264	0	0	264
610 Navy Air Warfare Center	2,132	48	-545	2,884	142	-135	2,891

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
611 Navy Surface Warfare Ctr	12,887	210	-11,262	0	0	0	0
612 Space & Naval Warfare Ctr	117	0	-92	0	0	0	0
614 Space & Naval Warfare Center	0	0	1,077	6,917	432	-432	6,917
623 Navy Transportation (Special Mission Ships)	571	174	1,331	745	-150	0	595
625 Navy Trans (Service Support)	0	0	0	242	-58	58	242
647 DISA Enterprise Computing Centers	0	0	1,246	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	381	14	3,790	395	28	0	423
671 DISA DISN Subscription Services (DSS)	3,220	-278	-2,690	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	9,801	196	4,695	957	0	0	957
<b>699 Total DWCF Purchases</b>	<b>29,373</b>	<b>364</b>	<b>2,690</b>	<b>12,404</b>	<b>394</b>	<b>-509</b>	<b>12,289</b>
702 AMC SAAM (fund)	284,110	48,299	-247,580	192,000	-9,984	2,571	184,587
705 AMC Channel Cargo	5,072	101	-5,173	5,173	103	2,601	7,877
708 MSC Chartered Cargo	43,172	-4,576	6,840	1,312	-958	410	764
719 SDDC Cargo Ops-Port hndlg	4	2	-6	6	-2	0	4
723 MSC Afloat Prepositioning Air Force	42	8	-50	50	4	-50	4
771 Commercial Transport	11,998	240	-5,522	11,986	240	-252	11,974
<b>799 Total Transportation</b>	<b>344,398</b>	<b>44,074</b>	<b>-251,491</b>	<b>210,527</b>	<b>-10,597</b>	<b>5,280</b>	<b>205,210</b>
912 Rental Payments to GSA (SLUC)	1,383	28	-1,411	242	5	0	247
913 Purchased Utilities (Non-Fund)	0	0	321	0	0	0	0
914 Purchased Communications (Non-Fund)	140,307	2,806	34,649	151,412	3,028	-1,154	153,286
915 Rents (Non-GSA)	8,391	168	-5,167	7,904	158	-131	7,931
917 Postal Services (U.S.P.S)	1	0	996	1,477	30	-155	1,352
920 Supplies & Materials (Non-Fund)	155,650	3,113	-113,841	107,402	2,148	-2,850	106,700
922 Equipment Maintenance By Contract	1,276,550	25,531	-1,095,972	430,813	8,616	-59,468	379,961
923 Facilities Sust, Rest, & Mod	0	0	2,347	0	0	0	0

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

<u>OP 32 Line</u>	<u>FY 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>Enacted</u>	<u>FY 2020/FY 2021</u>	
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
by Contract							
924 Pharmaceutical Drugs	667	26	-693	693	14	-2	705
925 Equipment Purchases (Non-Fund)	286,910	5,738	7,228	297,979	5,960	-13,592	290,347
929 Aircraft Reworks by Contract	10,596	212	680,063	756,067	15,121	-83,651	687,537
930 Other Depot Maintenance (Non-Fund)	14,751	295	133,022	42,986	860	539	44,385
932 Mgt Prof Support Svcs	48,522	970	-19,507	50,237	1,005	-6,100	45,142
933 Studies, Analysis & Eval	7,651	153	-7,804	7,804	156	-51	7,909
934 Engineering & Tech Svcs	15,778	316	-16,094	15,089	302	1,020	16,411
935 Training and Leadership Development	3,830	77	-2,733	3,907	78	-250	3,735
936 Training and Leadership Development (Other Contracts)	10,744	215	-10,959	10,959	219	0	11,178
937 Locally Purchased Fuel (Non-Fund)	71	0	28,536	30	1	224	255
955 Other Costs (Medical Care)	335	13	-330	357	14	0	371
957 Other Costs (Land and Structures)	234	5	2,194	239	5	0	244
964 Other Costs (Subsistence and Support of Persons)	97	2	6	99	2	-1	100
984 Equipment Contracts	522	10	1,150	532	11	0	543
986 Medical Care Contracts	159	6	-165	165	6	1	172
987 Other Intra-Govt Purch	230,655	4,613	-80,741	275,265	5,505	-44,653	236,117
989 Other Services	597,636	11,953	36,241	808,457	16,169	-208,585	616,041
990 IT Contract Support Services	175,016	3,500	-146,162	173,521	3,470	-11,713	165,278
998 Other Costs (SOCOM Only)	32,541	0	-32,541	10,343	0	0	10,343
<b>999 Total Other Purchases</b>	<b>3,018,997</b>	<b>59,750</b>	<b>-607,367</b>	<b>3,153,979</b>	<b>62,883</b>	<b>-430,572</b>	<b>2,786,290</b>
<b>Total</b>	<b>3,739,020</b>	<b>116,152</b>	<b>-1,036,144</b>	<b>3,749,579</b>	<b>62,154</b>	<b>-451,926</b>	<b>3,359,807</b>

**1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

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:**

Not Applicable.

1PL6 - Combat Development Activities  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019	Budget	Congressional Action			Current	FY 2021
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
Combat Development Activities (CDA)	1,086,780	1,121,580	-31,298	-2.8	1,090,282	1,090,282	898,024
<b>Total</b>	<b>1,086,780</b>	<b>1,121,580</b>	<b>-31,298</b>	<b>-2.8</b>	<b>1,090,282</b>	<b>1,090,282</b>	<b>898,024</b>

<u>Summary by Operation</u>	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$956,039	\$965,787	\$790,261
Operation INHERENT RESOLVE (OIR)	\$130,741	\$124,495	\$107,763
<b>Operation Totals</b>	<b>\$1,086,780</b>	<b>\$1,090,282</b>	<b>\$898,024</b>

1PL6 - Combat Development Activities  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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>OCO Funding</b>	<b>1,121,580</b>	<b>1,090,282</b>
Congressional Adjustments (Distributed)	-31,298	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>1,090,282</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>1,090,282</b>	
Baseline Appropriation	1,064,262	
Reprogrammings		
Price Changes		21,280
Functional Transfers		
Program Changes		-213,538
<b>Current Estimate</b>	<b>2,154,544</b>	<b>898,024</b>
Less: Baseline Appropriation	-1,064,262	
<b>Normalized Current Estimate</b>	<b>1,090,282</b>	<b>0</b>

1PL6 - Combat Development Activities  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>1,121,580</b>
1. Congressional Adjustments		-31,298
a. Distributed Adjustments		
1) Classified Adjustment	-21,298	
2) Classified Adjustment	-10,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>1,090,282</b>
2. Baseline Appropriation		1,064,262
a. Baseline Appropriation		
1) CDA	1,064,262	
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>2,154,544</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>2,154,544</b>
5. Less: Baseline Appropriation		-1,064,262
<b>FY 2020 Normalized Current Estimate</b>		<b>1,090,282</b>
6. Price Change		21,280
7. Functional Transfers		
8. Program Increases		23,573
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Classified Program	11,509	
See Classified budget justification materials. (FY		
2020 Baseline: \$1,024,362 thousand)		
2) Special Operations Forces Intelligence Support	12,064	

**1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(SOFIS) Joint Special Operations Command (JSOC) Intelligence Brigade (JIB) - Realignment 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 funding for JIB administrative support costs from the Intelligence OCO SAG to the Combat Development Activities OCO SAG. This realignment properly aligns common administrative enterprise-wide support costs for services provided to all elements of JSOC to the CDA SAG where they are more appropriately executed with other common JSOC programs. (FY 2020 Baseline: \$12,064 thousand)		
9. Program Decreases		-237,111
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Classified Submission	-4,600	
See Classified budget justification materials. (FY 2020 Baseline: \$1,024,362 thousand)		
2) DWR - Headquarters and Program Capacity/Capability Reductions	-110,414	
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		



**1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<p>USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy. See Classified budget justification materials. (FY 2020 Baseline: \$1,024,362 thousand)</p>		
<p>3) DWR - Program Efficiencies and Infrastructure Deferments</p> <p>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.</p> <p>-5,642 thousand FY 2021 travel funding was reduced to pursue travel efficiencies to better align with the Department's priorities as outlined in the National Defense Strategy. (FY 2020 Baseline: \$46,684 thousand)</p>	-5,642	
<p>4) DWR - Program Efficiencies and Infrastructure Deferments - Classified Program</p> <p>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</p>	-7,110	

**1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
appropriately align with the Department's priorities as outlined in the National Defense Strategy.		
See Classified budget justification materials. (FY 2020 Baseline: \$1,024,362 thousand)		
5) DWR - Program Efficiencies and Infrastructure Deferments - Other 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.	-3,174	
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: \$65,920 thousand)		
6) Special Operations Forces Intelligence Support (SOFIS) - Joint Special Operations Command (JSOC) Intelligence Realignment 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.	-106,171	
- \$99,171 thousand decrease reflects the internal		

1PL6 - Combat Development Activities  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

USSOCOM realignment of the Intelligence Support Program from the Combat Development Activities OCO SAG to the Intelligence OCO SAG. Funding transfer is associated with the realignment of -381 contractor FTEs (-121 Intelligence Support Service contractor FTEs and -260 Joint Geospatial Analytic Support Services contractor FTEs).  
 -\$7,000 thousand decrease is a result of realigning funding supporting ISR platforms from the Combat Development Activities OCO SAG to the Intelligence OCO SAG. This realignment properly aligns funding for the Warrior Government-Owned/Contractor-Operated (GOCO) ISR platform to where it is more appropriately executed. (FY 2020 Baseline: \$106,171 thousand)

**FY 2021 Budget Request**

**898,024**

1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable.

1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	3,507	97	-3,604	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>3,507</b>	<b>97</b>	<b>-3,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308 Travel of Persons	45,769	915	0	46,684	934	-5,642	41,976
<b>399 Total Travel</b>	<b>45,769</b>	<b>915</b>	<b>0</b>	<b>46,684</b>	<b>934</b>	<b>-5,642</b>	<b>41,976</b>
401 DLA Energy (Fuel Products)	2,813	-19	-845	1,949	-99	-485	1,365
411 Army Supply	27	0	0	27	1	0	28
416 GSA Supplies & Materials	1,483	30	0	1,513	30	0	1,543
417 Local Purch Supplies & Mat	5,461	109	0	5,570	111	0	5,681
422 DLA Mat Supply Chain (Medical)	514	-2	0	512	1	0	513
<b>499 Total Supplies &amp; Materials</b>	<b>10,298</b>	<b>118</b>	<b>-845</b>	<b>9,571</b>	<b>44</b>	<b>-485</b>	<b>9,130</b>
502 Army Fund Equipment	56	0	0	56	2	0	58
506 DLA Mat Supply Chain (Const & Equip)	642	-3	0	639	-1	0	638
<b>599 Total Equipment Purchases</b>	<b>698</b>	<b>-3</b>	<b>0</b>	<b>695</b>	<b>1</b>	<b>0</b>	<b>696</b>
623 Navy Transportation (Special Mission Ships)	571	174	0	745	-150	0	595
677 DISA Telecomm Svcs - Reimbursable	373	7	0	380	0	0	380
<b>699 Total DWCF Purchases</b>	<b>944</b>	<b>181</b>	<b>0</b>	<b>1,125</b>	<b>-150</b>	<b>0</b>	<b>975</b>
702 AMC SAAM (fund)	90,192	15,333	-105,525	0	0	0	0
708 MSC Chartered Cargo	41,872	-4,438	-37,434	0	0	0	0
771 Commercial Transport	2,410	48	0	2,458	49	0	2,507
<b>799 Total Transportation</b>	<b>134,474</b>	<b>10,943</b>	<b>-142,959</b>	<b>2,458</b>	<b>49</b>	<b>0</b>	<b>2,507</b>
914 Purchased Communications (Non-Fund)	92,769	1,855	0	94,624	1,892	0	96,516
915 Rents (Non-GSA)	3,644	73	0	3,717	74	0	3,791
917 Postal Services (U.S.P.S)	1	0	0	1	0	0	1
920 Supplies & Materials (Non- Fund)	60,750	1,215	0	61,965	1,239	0	63,204
922 Equipment Maintenance By	66,251	1,325	0	67,576	1,352	0	68,928

**1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	FY 2019 <u>Actuals</u>	Change <u>FY 2019/FY 2020</u>		FY 2020 <u>Enacted</u>	Change <u>FY 2020/FY 2021</u>		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Contract							
925 Equipment Purchases (Non-Fund)	161,021	3,220	0	164,241	3,285	0	167,526
932 Mgt Prof Support Svcs	4,111	82	0	4,193	84	0	4,277
934 Engineering & Tech Svcs	3,080	62	0	3,142	63	0	3,205
936 Training and Leadership Development (Other Contracts)	10,491	210	0	10,701	214	0	10,915
937 Locally Purchased Fuel (Non-Fund)	33	0	-33	0	0	225	225
955 Other Costs (Medical Care)	221	9	0	230	9	0	239
964 Other Costs (Subsistence and Support of Persons)	71	1	0	72	1	0	73
987 Other Intra-Govt Purch	85,725	1,715	0	87,440	1,749	0	89,189
989 Other Services	245,092	4,902	121,063	371,057	7,421	-207,636	170,842
990 IT Contract Support Services	148,007	2,960	0	150,967	3,019	0	153,986
998 Other Costs (SOCOM Only)	9,823	0	0	9,823	0	0	9,823
<b>999 Total Other Purchases</b>	<b>891,090</b>	<b>17,629</b>	<b>121,030</b>	<b>1,029,749</b>	<b>20,402</b>	<b>-207,411</b>	<b>842,740</b>
<b>Total</b>	<b>1,086,780</b>	<b>29,880</b>	<b>-26,378</b>	<b>1,090,282</b>	<b>21,280</b>	<b>-213,538</b>	<b>898,024</b>

**1PLU - Intelligence**  
**Overseas Contingency Operations**  
**Operation and Maintenance - Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

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:**

Not Applicable.



1PLU - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019	Budget	Congressional Action			Current	FY 2021
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
Intelligence	1,297,473	1,328,201	-15,000	-1.1	1,313,201	1,313,201	1,244,553
<b>Total</b>	<b>1,297,473</b>	<b>1,328,201</b>	<b>-15,000</b>	<b>-1.1</b>	<b>1,313,201</b>	<b>1,313,201</b>	<b>1,244,553</b>

<u>Summary by Operation</u>	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$1,022,407	\$815,305	\$817,140
Operation INHERENT RESOLVE (OIR)	\$275,066	\$497,896	\$427,413
<b>Operation Totals</b>	<b>\$1,297,473</b>	<b>\$1,313,201</b>	<b>\$1,244,553</b>

1PLU - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

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>OCO Funding</b>	1,328,201	1,313,201
Congressional Adjustments (Distributed)	-15,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>1,313,201</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>1,313,201</b>	
Baseline Appropriation	496,278	
Reprogrammings		
Price Changes		25,745
Functional Transfers		-7,073
Program Changes		-87,320
<b>Current Estimate</b>	<b>1,809,479</b>	<b>1,244,553</b>
Less: Baseline Appropriation	-496,278	
<b>Normalized Current Estimate</b>	<b>1,313,201</b>	<b>0</b>

1PLU - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>1,328,201</b>
1. Congressional Adjustments		-15,000
a. Distributed Adjustments		
1) Program Transition not Accounted for	-15,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>1,313,201</b>
2. Baseline Appropriation		496,278
a. Baseline Appropriation		
1) Intelligence	496,278	
3. Fact-of-Life Changes		
<b>FY 2020 OCO 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: Baseline Appropriation		-496,278
<b>FY 2020 Normalized Current Estimate</b>		<b>1,313,201</b>
6. Price Change		25,745
7. Functional Transfers		-7,073
a. Transfers In		
b. Transfers Out		
1) Transfer to Department of the Navy	-7,073	
The USSOCOM transferred funds to the Department of the Navy for the Navy Reserve to support HSC-85 operations in FY 2021. (FY 2020 Baseline: \$211,643 thousand)		
8. Program Increases		117,431
a. Annualization of New FY 2020 Program		

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Special Operations Forces (SOF) Organic ISR Supports the increase of the total fleet of USSOCOM Tactical Airborne Multi-sensor Platforms (STAMP) contractor logistics support operations as a result of two aircraft being returned to service which were previously being modified and in a heavy maintenance status. (FY 2020 Baseline: \$115,150 thousand)	6,220	
2) Special Operations Forces Intelligence Support (SOFIS) +\$2,560 thousand increase supports 6.5 Contractor FTEs to conduct Theater Special Operations Command (TSOC) Technical Surveillance Countermeasure (TSCM) operations. +\$380 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 between mission demand. (FY 2020 Baseline: \$103,459 thousand)	2,940	
3) Special Operations Forces Intelligence Support (SOFIS) - Joint Special Operations Command (JSOC) Intelligence - Realignment USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be	106,171	

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
appropriately funded within the Intelligence SAG. +\$99,171 thousand increase reflects the internal USSOCOM realignment of the Intelligence Support Program from the Combat Development Activities OCO SAG to the Intelligence OCO SAG. Funding supports +381 contractor FTEs (+121 Intelligence Support Service contractor FTEs and +260 Joint Geospatial Analytic Support Services contractor FTEs). +\$7,000 thousand increase is a result of realigning funding supporting ISR platforms from the Combat Development Activities OCO SAG to the Intelligence OCO SAG. This realignment properly aligns funding for the Warrior Government-Owned/Contractor-Operated (GOCO) ISR platform to where it is more appropriately executed. (FY 2020 Baseline: \$1,171,128 thousand)		
4) USSOCOM Support and Technical Enhancements (SSTE) - Realignment	2,100	
Increase supports anticipated USSOCOM expenditures under the new authority provided in Section 1057 of the National Defense Authorization Act for Fiscal Year 2020 (PL 116-92), Expenditure of Funds for DoD Intelligence and Counterintelligence Activities. The Secretary of Defense may expend amounts made available for the MIP for fiscal years 2020 through 2025 for intelligence and counterintelligence activities. This is a realignment of funding from the Theater Forces OCO SAG where these activities were historically funded with operational funding		

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
and are now more appropriately funded in the Intelligence SAG. (FY 2020 Baseline: \$0 thousand)		
9. Program Decreases		-204,751
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Classified Program	-11,093	
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: \$92,411 thousand)		
2) Classified Program	-1,600	
See classified justification materials for additional details. (FY 2020 Baseline: \$2,400 thousand)		
3) DWR - Headquarters and Program Capacity/Capability Reductions	-88,798	
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;		
-\$82,984 thousand decrease - Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR). The allocation by platform is		

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Total**

as follows:

- \$72,403 thousand for JAVAMAN - Program efficiencies. Reduces JAVAMAN deployed CLS flying hours by approximately 1.5 orbits.  
- \$10,581 thousand for U-28 - Program efficiencies. Reduces manned ISR coverage. (FY 2020 Baseline: \$1,067,669 thousand)

- \$4,600 thousand decrease - Special Operations Forces Intelligence Support (SOFIS) - Intelligence Support Program that supports JSOC Intel Support - Program efficiencies. Funding decrease reduces support contract by 30 analysts. (FY 2020 Baseline: \$88,459 thousand)

- \$571 thousand decrease - Classified Programs - Program efficiencies. Details are available in the FY 2021 Special Access Program (SAP) Annual Report. (FY 2020 Baseline: \$92,411 thousand)

- \$404 thousand decrease - Distributed Common Ground/Surface System (DCGS) - Program efficiencies. Reduces the Enterprise/All Source Information Fusion (ENT/ASIF) and SOF SIGINT PED capabilities at the Joint Force level and below. (FY 2020 Baseline: \$11,000 thousand)

- \$205 thousand decrease - Special Operations

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Tactical Video System (SOTVS) - Program efficiencies. Reduces sustainment dollars for (80) currently fielded Austere Location Force Protection Kits (ALFPK). (FY 2020 Baseline: \$4,100 thousand)		
- \$34 thousand decrease - Joint Threat Warning System (JTWS) - Program efficiencies. Reduces the operational spares for (6) static Ground SIGINT Kits and (1) GPS Antenna Kit. (FY 2020 Baseline: \$4,002 thousand)		
4) DWR - Program Efficiencies and Infrastructure Deferments	-25,532	
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:		
- \$17,905 thousand decrease - Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR). The allocation by platform is as follows:		
- \$9,752 thousand for Multi-mission Tactical UAS (MTUAS) (SCAN EAGLE) - Program efficiencies. Reduces number of flight hours.		



**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Total**

- \$7,953 thousand for Mid-Endurance UAS (MEUAS) - Reduces 3,600 annual operating hours and funding for repairs, replacements, and improved payload capabilities.

- \$200 thousand for Group 3 UAS - Reduces sustainment of ancillary equipment and associated payloads.

(FY 2020 Baseline: \$1,067,669 thousand)

- \$5,423 thousand decrease - Special Operations Forces Intelligence Support (SOFIS) - Reduces platforms to acquire foreign commercial electronics lease supporting deployed forces. (FY 2020 Baseline: \$88,459 thousand)

- \$1,822 thousand decrease - Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) - Reduces available personnel providing SOF ISR aircraft reach-back and Precision Geo-Location (PGL) PED capability provided by embedded linguists, technology specialists, and PED analysts embedded with NSA/CSS Georgia. (FY 2020 Baseline: \$20,082 thousand)

- \$296 thousand decrease - Hostile Forces Tagging, Tracking, and Locating (HFTTL) - Reduces the level of Field Service Representative (FSR) support to the TSOCs. (FY 2020 Baseline: \$5,365 thousand)

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
- \$86 thousand decrease - Integrated Survey Program (ISP) - Reduces the number of surveys produced in high threat areas by (1) location. (FY 2020 Baseline: \$409 thousand)		
5) Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR) Decrease associated with reduced CLS required for the JAVAMAN platform. USSOCOM is conducting a Next Generation ISR Study through FY 2020 which will determine the need to start migrating to ISR capabilities which support competition with near-peer adversaries while prosecuting core Counter Violent Extremist missions and counter weapons of mass destruction in support of the National Defense Strategy (NDS). (FY 2020 Baseline: \$1,067,669 thousand)	-18,699	
6) Special Operations Forces Intelligence Support (SOFIS) Decrease is a result of USSOCOM transitioning from a commercial analytical software contract capability to a government DCGS-SOF ENT/ASIF analytical capability. The ENT/ASIF solution, an Intelligence Community Government off the shelf (GOTS) platform, provides intelligence analytical tools via a global architecture through FADE/MIST software integration. The contractor FTEs (-23) providing direct technical support for the commercial capability are no longer required after the ENT/ASIF platform reaches full operational capability in the 3rd quarter FY 2020.	-46,965	

1PLU - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(FY 2020 Baseline: \$88,459 thousand)		
7) Special Operations Forces Intelligence Support (SOFIS) Joint Intelligence Brigade (JIB) - Realignment 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. Decrease is a result of realigning funding for JIB Administrative Support Costs from the Intelligence OCO SAG to the Combat Development Activities OCO SAG. This realignment properly aligns common administrative enterprise-wide support costs for services provided to all elements of JSOC to the Combat Development Activities OCO SAG where they are more appropriately executed with other common JSOC programs. (FY 2020 Baseline: \$88,459 thousand)	-12,064	
<b>FY 2021 Budget Request</b>		<b>1,244,553</b>

1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable.

1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	4,104	82	-4,100	86	2	-2	86
<b>399 Total Travel</b>	<b>4,104</b>	<b>82</b>	<b>-4,100</b>	<b>86</b>	<b>2</b>	<b>-2</b>	<b>86</b>
401 DLA Energy (Fuel Products)	26,766	-179	-7,292	19,295	-978	6,460	24,777
411 Army Supply	0	0	2,672	2,672	110	-250	2,532
412 Navy Managed Supply, Matl	0	0	21,666	21,666	871	-131	22,406
416 GSA Supplies & Materials	74	1	3,590	3,665	73	-433	3,305
417 Local Purch Supplies & Mat	1,237	25	-765	497	10	-10	497
<b>499 Total Supplies &amp; Materials</b>	<b>28,077</b>	<b>-153</b>	<b>19,871</b>	<b>47,795</b>	<b>86</b>	<b>5,636</b>	<b>53,517</b>
502 Army Fund Equipment	1,376	-1	554	1,929	79	-324	1,684
507 GSA Managed Equipment	219	4	188	411	8	-8	411
<b>599 Total Equipment Purchases</b>	<b>1,595</b>	<b>3</b>	<b>742</b>	<b>2,340</b>	<b>87</b>	<b>-332</b>	<b>2,095</b>
610 Navy Air Warfare Center	401	9	2,328	2,738	135	-135	2,738
614 Space & Naval Warfare Center	0	0	6,917	6,917	432	-432	6,917
625 Navy Trans (Service Support)	0	0	242	242	-58	58	242
<b>699 Total DWCF Purchases</b>	<b>401</b>	<b>9</b>	<b>9,487</b>	<b>9,897</b>	<b>509</b>	<b>-509</b>	<b>9,897</b>
771 Commercial Transport	247	5	-252	0	0	0	0
<b>799 Total Transportation</b>	<b>247</b>	<b>5</b>	<b>-252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
912 Rental Payments to GSA (SLUC)	1,146	23	-1,169	0	0	0	0
914 Purchased Communications (Non-Fund)	32,405	648	4,611	37,664	753	-753	37,664
915 Rents (Non-GSA)	934	19	-655	298	6	-131	173
917 Postal Services (U.S.P.S)	0	0	1,476	1,476	30	-155	1,351
920 Supplies & Materials (Non- Fund)	725	15	573	1,313	26	-151	1,188
922 Equipment Maintenance By Contract	862,038	17,241	-843,658	35,621	712	-712	35,621
925 Equipment Purchases (Non- Fund)	35,934	719	7,222	43,875	878	-7,842	36,911
929 Aircraft Reworks by Contract	8	0	745,259	745,267	14,905	-85,310	674,862
930 Other Depot Maintenance (Non-	0	0	27,940	27,940	559	540	29,039

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

<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>Enacted</u>	<u>FY 2020/FY 2021</u>	
Fund)		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
932 Mgt Prof Support Svcs	22,857	457	745	24,059	481	-3,978	20,562
934 Engineering & Tech Svcs	7,184	144	-1,005	6,323	126	1,220	7,669
937 Locally Purchased Fuel (Non-Fund)	8	0	-8	0	0	0	0
955 Other Costs (Medical Care)	0	0	9	9	0	0	9
987 Other Intra-Govt Purch	17,356	347	104	17,807	356	-356	17,807
989 Other Services	251,691	5,034	54,706	311,431	6,229	-1,558	316,102
990 IT Contract Support Services	8,565	171	-8,736	0	0	0	0
998 Other Costs (SOCOM Only)	22,198	0	-22,198	0	0	0	0
<b>999 Total Other Purchases</b>	<b>1,263,049</b>	<b>24,818</b>	<b>-34,784</b>	<b>1,253,083</b>	<b>25,061</b>	<b>-99,186</b>	<b>1,178,958</b>
<b>Total</b>	<b>1,297,473</b>	<b>24,764</b>	<b>-9,036</b>	<b>1,313,201</b>	<b>25,745</b>	<b>-94,393</b>	<b>1,244,553</b>

**1PL7 - Maintenance**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

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:**

Not Applicable.



1PL7 - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Maintenance	423,315	399,845	0	0.0	399,845	399,845	354,951
<b>Total</b>	<b>423,315</b>	<b>399,845</b>	<b>0</b>	<b>0.0</b>	<b>399,845</b>	<b>399,845</b>	<b>354,951</b>

<u>Summary by Operation</u>	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$317,486	\$299,883	\$266,213
Operation INHERENT RESOLVE (OIR)	\$105,829	\$99,962	\$88,738
<b>Operation Totals</b>	<b>\$423,315</b>	<b>\$399,845</b>	<b>\$354,951</b>

1PL7 - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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>OCO Funding</b>	<b>399,845</b>	<b>399,845</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>399,845</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>399,845</b>	
Baseline Appropriation	541,700	
Reprogrammings		
Price Changes		7,955
Functional Transfers		
Program Changes		-52,849
<b>Current Estimate</b>	<b>941,545</b>	<b>354,951</b>
Less: Baseline Appropriation	-541,700	
<b>Normalized Current Estimate</b>	<b>399,845</b>	<b>0</b>

1PL7 - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>399,845</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>399,845</b>
2. Baseline Appropriation		541,700
a. Baseline Appropriation		
1) Baseline	541,700	
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>941,545</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>941,545</b>
5. Less: Baseline Appropriation		-541,700
<b>FY 2020 Normalized Current Estimate</b>		<b>399,845</b>
6. Price Change		7,955
7. Functional Transfers		
8. Program Increases		16,967
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Family of Special Operations Vehicles (FSOV)	1,261	
The FSOV program provides OCONUS maintenance and sustainment of all SOF Modified Mine Resistant Ambush Protected (MRAP) vehicles to include the integration of all SOF peculiar communications equipment. Contractor mechanics maintain the OCONUS		

**1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<p>FSOV MRAP fleet. Some of these mechanics are required to cycle through multiple locations via civilian or military air due to the spread of vehicles across multiple locations. Funding increase supports the addition of (+5) contractor FTEs to provide full time support in some of the more austere vehicle locations in the CENTCOM AOR. (FY 2020 Baseline: \$80,884 thousand)</p>		
<p>2) MALET/MQ9 Increase is due to moving from a Contractor Logistics Support Service (CLSS) to a Global Logistics Support Service (GLSS) contract which incorporated a new fee structure and rate changes from the Defense Contract Management Agency (DCMA). Program provides funding in support of OCO missions. (FY 2020 Baseline: \$69,800 thousand)</p>	1,666	
<p>3) Non Standard Aviation (NSAV) The NSAV program provides SOCOM 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. Increase ensures sufficient quantities of replenishment spares, tools and equipment at main operating bases to sustain the readiness of deployed operational units and the missions they support. (FY 2020 Baseline: \$40,000 thousand)</p>	10,975	

**1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
4) Tactical Combat Casualty Care (TCCC) The TCCC program provides the capability for far-forward austere trauma care to sustain wounded personnel until they can reach forward surgical care. This includes self-aid or buddy-aid (Operator Kits), SOF medic aid on the battlefield (Medic Kit), and casualty management and extended care during CASEVAC. Expended resources routinely fluctuate based on operating tempo, training, and expiration of medical items. Increase fully funds CASEVAC sets at the FY 2021 required level (645 extraction kits, 221 mobility kits, 482 transport kits, 220 sustainment kits). (FY 2020 Baseline: \$4,478 thousand)	3,065	
9. Program Decreases		-69,816
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Counter Unmanned Aircraft System (C-UAS) The C-UAS program supports the National Defense Strategy by providing joint lethality in contested environments through its continuous efforts in developing a variety of countermeasures to address C-UAS emerging threats. Decrease is due to the completion of several FY 2020 combat evaluations that will result in fielding and procurement of capabilities to include, but not limited to, mounted, dismounted and fixed site expeditionary systems. (FY 2020 Baseline: \$11,000)	-5,166	

**1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
thousand)		
2) DWR - Headquarters and Program Capacity/Capability Reductions	-31,278	
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.		
- \$2,148 thousand decrease for Mobile Technology Repair Complex (MTRC) eliminates two (2) of the (12) MTRC teams and 3 FTEs in forward locations that provide this support. MTRC rapidly modifies, repairs and fabricates SOF equipment and facilities in austere and/or limited support locations filling operational gaps and adapting to opposition or environment changes to forward deployed small SOF units. (FY 2020 Baseline: \$26,868 thousand)		
- \$333 thousand decrease for SOF Special Activities. SOF Special Activity resources 16 contractor logistics support (CLS) personnel providing Property Book Officer (PBO) functions for SOCCENT (15) and SOCEUR (1) in the Middle East/Arabian Peninsula, Central Asia, and some activities in the Levant region. Decrease will result in a reduction of at		

**1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Total**

least two logistical support contractors. (FY 2020 Baseline: \$4,151 thousand)

-\$3,145 thousand decrease for Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) reduces the quantities of Body Armor Systems, Body Armor Vests, Backpacks, Cold Weather Clothing systems, Extreme Cold Weather Clothing (to include glove systems), Load Carriage Systems, Communication Headsets, Ballistic Helmets and Laser Eye Protection available to issue to operational forces. (FY 2020 Baseline: \$5,758 thousand)

-\$376 thousand decrease for Mobile Technology Repair Complex (MTRC) eliminates two (2) of the (12) MTRC teams and 3 FTEs in forward locations that provide this support. MTRC rapidly modifies, repairs and fabricates SOF equipment and facilities in austere and/or limited support locations filling operational gaps and adapting to opposition or environment changes to forward deployed small SOF units. (FY 2020 Baseline: \$26,868 thousand)

-\$3,857 thousand decrease for MRAP reduces mechanics by five with two more contractor mechanics being reduced from FY 2021 OCONUS support. (FY 2020 Baseline: \$88,000 thousand)

1PL7 - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
-\$204 thousand decrease for Counter Unmanned Aerial Systems (CUAS) reduces the quantity of training devices available for Mobile Training Team (MTT) courses. (FY 2020 Baseline: \$11,000 thousand)		
-\$21,215 thousand decrease for NSAV reduces flying hours for the NSAV fleet. (FY 2020 Baseline: \$40,000 thousand)		
3) MC-12 Air National Guard	-33,372	
The unit provides Government Owned Government Operated (GOGO) manned tactical Airborne Intelligence, Surveillance, and Reconnaissance (AISR) support to SOF. Due to a projected shortfall in the number of aircrews to meet Full Operating Capability, USSOCOM reduced OCO flying hours and associated support costs. (FY 2020 Baseline: \$33,372 thousand)		
<b>FY 2021 Budget Request</b>		<b>354,951</b>



1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable.

1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	469	9	0	478	10	0	488
<b>399 Total Travel</b>	<b>469</b>	<b>9</b>	<b>0</b>	<b>478</b>	<b>10</b>	<b>0</b>	<b>488</b>
402 Service Fund Fuel	600	-4	0	596	-30	-566	0
<b>499 Total Supplies &amp; Materials</b>	<b>600</b>	<b>-4</b>	<b>0</b>	<b>596</b>	<b>-30</b>	<b>-566</b>	<b>0</b>
611 Navy Surface Warfare Ctr	12,887	210	-13,097	0	0	0	0
612 Navy Undersea Warfare Ctr	117	0	-117	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>13,004</b>	<b>210</b>	<b>-13,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 Commercial Transport	556	11	0	567	11	0	578
<b>799 Total Transportation</b>	<b>556</b>	<b>11</b>	<b>0</b>	<b>567</b>	<b>11</b>	<b>0</b>	<b>578</b>
914 Purchased Communications (Non-Fund)	199	4	0	203	4	0	207
920 Supplies & Materials (Non- Fund)	4,242	85	0	4,327	87	0	4,414
922 Equipment Maintenance By Contract	321,833	6,437	-38,756	289,514	5,790	-54,634	240,670
925 Equipment Purchases (Non- Fund)	28,438	569	0	29,007	580	2,983	32,570
929 Aircraft Reworks by Contract	5,706	114	0	5,820	116	1,660	7,596
930 Other Depot Maintenance (Non- Fund)	3,160	63	0	3,223	64	0	3,287
933 Studies, Analysis & Eval	512	10	0	522	10	0	532
934 Engineering & Tech Svcs	422	8	0	430	9	0	439
957 Other Costs (Land and Structures)	32	1	0	33	1	0	34
987 Other Intra-Govt Purch	37,994	760	0	38,754	775	0	39,529
989 Other Services	6,069	121	20,100	26,290	526	-2,292	24,524
990 IT Contract Support Services	79	2	0	81	2	0	83
<b>999 Total Other Purchases</b>	<b>408,686</b>	<b>8,174</b>	<b>-18,656</b>	<b>398,204</b>	<b>7,964</b>	<b>-52,283</b>	<b>353,885</b>
<b>Total</b>	<b>423,315</b>	<b>8,400</b>	<b>-31,870</b>	<b>399,845</b>	<b>7,955</b>	<b>-52,849</b>	<b>354,951</b>

**1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

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:**

Not Applicable.

1PLV - Operational Support  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Acquisition/Program Management	0	0	0	n/a	0	0	0
Base Support	0	0	0	n/a	0	0	0
Communication	118,973	0	0	n/a	0	0	0
Operational Support	0	138,458	0	0.0	138,458	138,458	104,535
<b>Total</b>	<b>118,973</b>	<b>138,458</b>	<b>0</b>	<b>0.0</b>	<b>138,458</b>	<b>138,458</b>	<b>104,535</b>

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$20,815	\$24,230	\$18,291
Operation INHERENT RESOLVE (OIR)	\$98,158	\$114,228	\$86,244
<b>Operation Totals</b>	<b>\$118,973</b>	<b>\$138,458</b>	<b>\$104,535</b>

1PLV - Operational Support  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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>OCO Funding</b>	<b>138,458</b>	<b>138,458</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>138,458</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>138,458</b>	
Baseline Appropriation	645,464	
Reprogrammings		
Price Changes		2,776
Functional Transfers		
Program Changes		-36,699
<b>Current Estimate</b>	<b>783,922</b>	<b>104,535</b>
Less: Baseline Appropriation	-645,464	
<b>Normalized Current Estimate</b>	<b>138,458</b>	<b>0</b>

1PLV - Operational Support  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>138,458</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>138,458</b>
2. Baseline Appropriation		645,464
a. Baseline Appropriation		
1) Communications	645,464	
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>783,922</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>783,922</b>
5. Less: Baseline Appropriation		-645,464
<b>FY 2020 Normalized Current Estimate</b>		<b>138,458</b>
6. Price Change		2,776
7. Functional Transfers		
8. Program Increases		6,354
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Identity Management (IdM)	4,746	
Program increase is a result of realigning funding for IdM from the Theater Forces OCO SAG to the Operational Support OCO SAG. This realignment properly aligns IdM funding into the SAG where it is centrally managed. (FY 2020 Baseline: \$0 thousand)		

**1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
2) SCAMPI Funding supports USSOCOM's primary telecommunication system within the SOF Information Environment that enables network transport of all classifications of voice, video and data services between Headquarters USSOCOM, Components, TSOs, and other authorized entities associated with overseas operations. For FY 2021, the funding for Airborne ISR network transport is being consolidated into the SCAMPI system. The increase supports the sustainment, licensing, hardware and supplies for 12 additional overseas Installation Gateways. (FY 2020 Baseline: \$653 thousand)	656	
3) SOF Deployable Nodes (SDN) Funding supports sustainment of SDNs supporting deployed SOF operators. The increase provides overseas sustainment, associated hardware, and unit level repair parts and supplies related to an additional +204 fielded SDN units making more units available for SOF worldwide. (FY 2020 Baseline: \$0 thousand)	602	
4) SOF Tactical Communications (STC) Funding supports the Next Generation STC systems which replaces and augments current fielded tactical radios. The increase funds overseas sustainment costs associated with the additional Handheld Link 16 systems increasing from 1,009 devices in FY 2020 to 1,333 devices in FY 2021. (FY 2020 Baseline: \$1,550 thousand)	350	



**1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
9. Program Decreases		-43,053
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) C4I Bandwidth	-25,090	
Funding supports purchase of Satellite communications "air time" and other communications capabilities such as INMARSAT, Iridium, and leased terrestrial circuits in direct support of deployed SOF. The decrease is based on estimated airtime requirements supporting worldwide operational needs. (FY 2020 Baseline: \$105,466 thousand)		
2) DWR - Headquarters and Program Capacity/Capability Reductions	-14,007	
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.		
-\$1,007 thousand decrease for IdM is a reduction of one (-1) Subject Matter Expert Contractor FTE and reduction in service support contracts, licenses, supplies, and materials. (FY 2020 Baseline: \$0)		
-\$4,000 thousand decrease is a 10 percent reduction		

**1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
for leased C4I Bandwidth communications. (FY 2020 Baseline: \$105,466 thousand)		
- \$9,000 thousand decrease for Headquarters C4 Information Technology Enterprise SITEC is a reduction of -72 Contractor FTE technical specialists. (FY 2020 Baseline: \$11,298 thousand)		
3) DWR - Program Efficiencies and Infrastructure Deferments	-3,000	
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.		
- \$3,000 thousand decrease is a 10 percent reduction for leased C4I Bandwidth communications. (FY 2020 Baseline: \$105,466 thousand)		
4) Tactical Local Area Network (TACLAN)	-956	
Funding supports Tactical Local Network systems to provide SOF operators access to near real-time battlefield situational awareness information, targeting suites, orders dissemination and execution, and unit status monitoring. TACLAN interconnects deployed SOF elements from tactical teams to intermediate headquarters. The decrease is		

1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a reduction in sustainment costs and associated parts and supplies as a result of a decreased Basis of issue in TACLAN units; TACLAN system reductions include Field Computing Devices (-930 each) and Mission Planning Kits (-65 each). (FY 2020 Baseline: \$937 thousand)		
<b>FY 2021 Budget Request</b>		<b>104,535</b>

1PLV - Operational Support  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

**IV. Performance Criteria:**

Breakout of Functional Capability Areas

Functional Capability	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Civilian Personnel	\$0	\$0	\$0
Acquisition/Program Management	\$0	\$0	\$0
Base Support	\$0	\$0	\$0
Communication	\$118,973	\$138,458	\$100,796
Operational Support	\$0	\$0	\$3,739
<b>Total Operational Support</b>	<b>\$118,973</b>	<b>\$138,458</b>	<b>\$104,535</b>

1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	35	1	-36	0	0	0	0
<b>399 Total Travel</b>	<b>35</b>	<b>1</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
414 Air Force Consol Sust AG (Supply)	11	1	-12	0	0	0	0
<b>499 Total Supplies &amp; Materials</b>	<b>11</b>	<b>1</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
502 Army Fund Equipment	0	0	353	353	14	0	367
<b>599 Total Equipment Purchases</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>353</b>	<b>14</b>	<b>0</b>	<b>367</b>
610 Navy Air Warfare Center	1,588	36	-1,624	0	0	0	0
671 DISA DISN Subscription Services (DSS)	3,220	-278	-2,942	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	8,859	177	-9,036	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>13,667</b>	<b>-65</b>	<b>-13,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 Purchased Communications (Non-Fund)	11,087	222	3,691	15,000	300	-300	15,000
920 Supplies & Materials (Non- Fund)	189	4	-4	189	4	-7	186
922 Equipment Maintenance By Contract	14,518	290	-12,191	2,617	52	652	3,321
925 Equipment Purchases (Non- Fund)	3,443	69	-1,891	1,621	32	-32	1,621
984 Equipment Contracts	13	0	0	13	0	0	13
987 Other Intra-Govt Purch	68,569	1,371	37,394	107,334	2,147	-39,998	69,483
989 Other Services	0	0	0	0	0	12,200	12,200
990 IT Contract Support Services	7,441	149	3,741	11,331	227	-9,214	2,344
<b>999 Total Other Purchases</b>	<b>105,260</b>	<b>2,105</b>	<b>30,740</b>	<b>138,105</b>	<b>2,762</b>	<b>-36,699</b>	<b>104,168</b>
<b>Total</b>	<b>118,973</b>	<b>2,042</b>	<b>17,443</b>	<b>138,458</b>	<b>2,776</b>	<b>-36,699</b>	<b>104,535</b>

**1PLR - Theater Forces**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

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

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

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

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

1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

**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:**

Not Applicable.



1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Flight Operations	244,269	0	0	n/a	0	0	0
Other Operations	568,210	0	0	n/a	0	0	0
Theater Forces	0	808,729	-936	-0.1	807,793	807,793	757,744
<b>Total</b>	<b>812,479</b>	<b>808,729</b>	<b>-936</b>	<b>-0.1</b>	<b>807,793</b>	<b>807,793</b>	<b>757,744</b>

<u>Summary by Operation</u>	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$719,674	\$620,285	\$572,993
Operation INHERENT RESOLVE (OIR)	\$0	\$102,408	\$119,591
European Deterrence Initiative (EDI)	\$92,805	\$85,100	\$65,160
<b>Operation Totals</b>	<b>\$812,479</b>	<b>\$807,793</b>	<b>\$757,744</b>

1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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>OCO Funding</b>	<b>808,729</b>	<b>807,793</b>
Congressional Adjustments (Distributed)	-936	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>807,793</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>807,793</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		4,398
Functional Transfers		
Program Changes		-54,447
<b>Current Estimate</b>	<b>807,793</b>	<b>757,744</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>807,793</b>	<b>0</b>

1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>808,729</b>
1. Congressional Adjustments		-936
a. Distributed Adjustments		
1) Maintain program affordability: Unjustified growth	-936	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>807,793</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>807,793</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>807,793</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>807,793</b>
6. Price Change		4,398
7. Functional Transfers		
8. Program Increases		28,767
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Centrally Managed Airlift	2,660	
Increase is driven by the anticipated repositioning of SOF elements to support Geographic Combatant Command requirements associated with implementation of the National Defense Strategy. (FY 2020 Baseline: \$192,000 thousand)		
2) Expenditure of Funds for DoD Clandestine Activities	15,000	

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
that Support Preparation of the Environment Program increase supports a forthcoming FY 2021 legislative proposal that would allow the Secretary of Defense to expend funds for this purpose. (FY 2020 Baseline: \$0 thousand)		
3) Support of Special Operations for Irregular Warfare (Section 1202 Authority) Programs funded under this authority provide support to foreign forces, irregular forces, groups, or individuals engaged in supporting or facilitating ongoing and authorized irregular warfare operations by U.S. Special Operations Forces. Additional funding supports a forthcoming FY 2021 legislative proposal to increase funding. Funding specifically supports the following activities necessary to execute 1202 programs: payments to individuals / groups, personnel support, operating support, transportation, and the purchase of military equipment. (FY 2020 Baseline: \$10,000 thousand)	10,000	
4) U. S. Army Special Operations Command (USASOC) +\$581 thousand increase supports 1st Special Forces Command (Airborne) pre-mission training for an additional Special Forces Company to deploy in support of USCENTCOM operational requirements. +\$526 thousand increase supports 75th Ranger Regiment training requirements for the Ranger Military Information Battalion at an offsite location with intelligence-based scenarios in support of the various task forces. (FY 2020	1,107	

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Baseline: \$75,500 thousand)		
9. Program Decreases		-83,214
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) 137th Special Operations Wing (SOW)	-900	
Decrease due to 137th SOW that is no longer scheduled to deploy in FY 2021. (FY 2020 Baseline: \$900 thousand)		
2) 919th Special Operations Wing (SOW)	-1,440	
The C-146A operational expenses were previously overestimated and this adjustment aligns funding with anticipated execution for FY 2021. (FY 2020 Baseline: \$3,450 thousand)		
3) DWR - Headquarters and Program Capacity/Capability Reductions	-15,660	
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:		
-\$6,340 thousand decrease in contract support costs associated with the "Increased Presence" line of effort for Intelligence Surveillance and Reconnaissance (ISR)/Processing Exploitation and		

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Dissemination (PED). (FY 2020 Baseline: \$85,100 thousand)		
- \$5,000 thousand for Title 10 U.S. Code, Section 127e Authority. (FY 2020 Baseline: \$80,000 thousand)		
- \$4,000 thousand decrease for the centrally managed Airlift program. (FY 2020 Baseline: \$192,000 thousand)		
- \$200 thousand for the Combat Canine Program at NSWC. (FY 2020 Baseline: \$330 thousand)		
- \$120 thousand decrease for Marine Special Forces Activities. (FY 2020 Baseline: \$8,653 thousand)		
4) DWR - Program Efficiencies and Infrastructure Deferments	-17,304	
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:		
- \$772 thousand decrease for the 1SOW. (FY 2020 Baseline: \$25,901 thousand)		

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
- \$737 thousand decrease for the 27SOW. (FY 2020 Baseline: \$22,055 thousand)		
- \$243 thousand decrease for the AFSOC Counter Terrorism Operations. (FY 2020 Baseline: \$8,643 thousand)		
- \$237 thousand decrease for the 353SG. (FY 2020 Baseline: \$5,202 thousand)		
- \$162 thousand decrease for the 352SG. (FY 2020 Baseline: \$5,991 thousand)		
- \$148 thousand decrease for the 919SOS. (FY 2020 Baseline: \$2,045 thousand)		
- \$128 thousand decrease for the 492SOS. (FY 2020 Baseline: \$10,971 thousand)		
- \$58 thousand decrease for the 193SOS. (FY 2020 Baseline: \$1,456 thousand)		
- \$2,489 thousand decrease for Special Forces Command. (FY 2020 Baseline: \$18,295 thousand)		
- \$2,211 thousand for NSW Group One. (FY 2020 Baseline: \$10,799 thousand)		
- \$2,088 thousand for NSW Group Ten. (FY 2020		

1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Baseline: \$7,113 thousand)		
- \$2,031 thousand for NSW Group Two. (FY 2020 Baseline: \$9,462 thousand)		
- \$1,904 thousand decrease for 75th Ranger Regiment. (FY 2020 Baseline: \$26,290 thousand)		
- \$1,222 thousand for SOCCENT. (FY 2020 Baseline: \$12,622 thousand)		
- \$1,066 thousand decrease for Marine Special Forces Activities. (FY 2020 Baseline: \$8,653 thousand)		
- \$606 thousand decrease for 24th Special Operations Wing. (FY 2020 Baseline: \$7,594 thousand)		
- \$446 thousand decrease for SOCAFRICA. (FY2020 Baseline: \$5,500 thousand)		
- \$374 thousand decrease for SOCEUR. (FY 2020 Baseline: \$2,907 thousand)		
- \$261 thousand decrease for Marine Special Operations Support Group. (FY 2020 Baseline: \$612 thousand)		
- \$66 thousand decrease for 352nd Special Operations Group. (FY 2020 Baseline: \$590 thousand)		



**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
- \$55 thousand decrease for 353rd Special Operations Group. (FY 2020 Baseline: \$430 thousand)		
5) European Deterrence Initiative (EDI) Funding decrease is due to reduced training equipment purchases required to support partnership training events planned for FY 2021. This reduction is addressed in the "Building Partnership Capacity" line of effort within the Counter Aggression requirements. (FY 2020 Baseline: \$85,100 thousand)	-13,600	
6) Flying Hour Program Decrease specifically associated with usage and rate changes across USSOCOM aviation platforms. This is the OCO 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: \$159,658 thousand)	-11,064	
7) Identity Management (IdM) Program decrease is a result of realigning funding for IdM from the Theater Forces OCO SAG to the Operational Support OCO SAG. This realignment properly aligns IdM funding into the SAG where it is centrally managed. (FY 2020 Baseline: \$4,746 thousand)	-4,746	
8) Realignment of USSOCOM Unit Operating Expenses In FY 2021, USSOCOM is realigning operating expenses to support newly enacted and requested authorities. -\$15,000 thousand decrease reflects the realignment	-17,100	

1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
of operating funds for a forthcoming FY 2021 legislative proposal.		
- \$2,100 thousand decrease reflects anticipated USSOCOM expenditures under the new authority provided in Section 1057 of the National Defense Authorization Act for Fiscal Year 2020 (PL 116-92), Expenditure of Funds for DoD Intelligence and Counterintelligence Activities. The Secretary of Defense may expend amounts made available for the Military Intelligence Program for FY 2020 through 2025 for intelligence and counterintelligence activities. This is a realignment of funding from the Theater Forces OCO SAG where these activities were historically funded with operational funding and are now more appropriately funded in the Intelligence SAG. (FY 2020 Baseline: \$17,100 thousand)		
9) Title 10 U.S. Code, Section 127e Authority Decrease is a result of lower projected obligations in FY 2021. (FY 2020 Baseline: \$80,000 thousand)	-1,400	
<b>FY 2021 Budget Request</b>		<b>757,744</b>

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

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

<b>Functional Capability</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Estimate</b>
Other Operations	\$568,210	\$577,088	\$535,292
Flight Operations	\$244,269	\$230,705	\$222,452
<b>Total Theater Forces</b>	<b>\$812,479</b>	<b>\$807,793</b>	<b>\$757,744</b>

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

	FY21 Inventory	FY19 Actual Hours	FY20 Hrs	FY21 Hrs	Hrs Chng	% Hrs 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)
<b>Total</b>	<b>343</b>	<b>90,783</b>	<b>93,633</b>	<b>89,960</b>	<b>(3,673)</b>	<b>-4%</b>				<b>\$ 740.7</b>	<b>\$ 747.4</b>	<b>\$ 6.7</b>	<b>\$ 26.9</b>	<b>\$ (20.2)</b>

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

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

<b>FLYING HOUR PROGRAM (\$K)</b>					
		<b>FY19</b>	<b>20PB</b>		<b>20PB-21PB</b>
<b>Total Program</b>		<b>(Actuals)</b>	<b>(Enacted)</b>	<b>21PB</b>	<b>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

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

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

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

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

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

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.

1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

IV. Performance Criteria:

Table IV - Aircraft Inventory

Type 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



1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	3,176	88	-3,264	0	0	0	0
103 Wage Board	332	9	-341	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>3,508</b>	<b>97</b>	<b>-3,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308 Travel of Persons	121,399	2,428	-801	123,026	2,461	-15,980	109,507
<b>399 Total Travel</b>	<b>121,399</b>	<b>2,428</b>	<b>-801</b>	<b>123,026</b>	<b>2,461</b>	<b>-15,980</b>	<b>109,507</b>
401 DLA Energy (Fuel Products)	14,995	-100	17,405	32,300	-1,637	-1,974	28,689
402 Service Fund Fuel	2	0	-2	0	0	0	0
411 Army Supply	439	0	5,080	5,519	226	-394	5,351
414 Air Force Consol Sust AG (Supply)	104,492	8,412	-44,619	68,285	6,617	-74,169	733
416 GSA Supplies & Materials	669	13	0	682	14	0	696
417 Local Purch Supplies & Mat	2,721	54	0	2,775	56	-501	2,330
418 Air Force Retail Supply (Gen Support Div)	0	0	21,835	21,835	561	-22,396	0
424 DLA Mat Supply Chain (Weapon Sys)	417	1	6,792	7,210	-10	-750	6,450
425 Flying Hour Air Force Consolidated Sustainment (Supply)	0	0	0	0	0	63,917	63,917
426 Flying Hour AF Retail Supply Chain (General Support Division)	0	0	0	0	0	27,512	27,512
<b>499 Total Supplies &amp; Materials</b>	<b>123,735</b>	<b>8,380</b>	<b>6,491</b>	<b>138,606</b>	<b>5,827</b>	<b>-8,755</b>	<b>135,678</b>
502 Army Fund Equipment	978	-1	0	977	40	0	1,017
506 DLA Mat Supply Chain (Const & Equip)	1,469	-7	0	1,462	-1	0	1,461
<b>599 Total Equipment Purchases</b>	<b>2,447</b>	<b>-8</b>	<b>0</b>	<b>2,439</b>	<b>39</b>	<b>0</b>	<b>2,478</b>
603 DLA Distribution	264	0	0	264	0	0	264
610 Navy Air Warfare Center	143	3	0	146	7	0	153
661 Air Force Consolidated Sust AG (Maint)	381	14	0	395	28	0	423
677 DISA Telecomm Svcs - Reimbursable	569	11	-3	577	0	0	577
<b>699 Total DWCF Purchases</b>	<b>1,357</b>	<b>28</b>	<b>-3</b>	<b>1,382</b>	<b>35</b>	<b>0</b>	<b>1,417</b>

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
702 AMC SAAM (fund)	193,918	32,966	-34,884	192,000	-9,984	2,571	184,587
705 AMC Channel Cargo	5,072	101	0	5,173	103	2,601	7,877
708 MSC Chartered Cargo	1,300	-138	150	1,312	-958	410	764
719 SDDC Cargo Ops-Port hndlg	4	2	0	6	-2	0	4
723 MSC Afloat Prepositioning Air Force	42	8	0	50	4	-50	4
771 Commercial Transport	8,785	176	0	8,961	179	-251	8,889
<b>799 Total Transportation</b>	<b>209,121</b>	<b>33,115</b>	<b>-34,734</b>	<b>207,502</b>	<b>-10,658</b>	<b>5,281</b>	<b>202,125</b>
912 Rental Payments to GSA (SLUC)	237	5	0	242	5	0	247
914 Purchased Communications (Non-Fund)	3,847	77	-3	3,921	78	-100	3,899
915 Rents (Non-GSA)	3,813	76	0	3,889	78	0	3,967
920 Supplies & Materials (Non-Fund)	89,744	1,795	-51,931	39,608	792	-2,692	37,708
922 Equipment Maintenance By Contract	11,910	238	23,337	35,485	710	-4,774	31,421
924 Pharmaceutical Drugs	667	26	0	693	14	-2	705
925 Equipment Purchases (Non-Fund)	58,074	1,161	0	59,235	1,185	-8,701	51,719
929 Aircraft Reworks by Contract	4,882	98	0	4,980	100	-1	5,079
930 Other Depot Maintenance (Non-Fund)	11,591	232	0	11,823	236	0	12,059
932 Mgt Prof Support Svcs	21,554	431	0	21,985	440	-2,122	20,303
933 Studies, Analysis & Eval	7,139	143	0	7,282	146	-51	7,377
934 Engineering & Tech Svcs	5,092	102	0	5,194	104	-200	5,098
935 Training and Leadership Development	3,830	77	0	3,907	78	-250	3,735
936 Training and Leadership Development (Other Contracts)	253	5	0	258	5	0	263
937 Locally Purchased Fuel (Non-Fund)	30	0	0	30	1	-1	30
955 Other Costs (Medical Care)	114	4	0	118	5	0	123
957 Other Costs (Land and Structures)	202	4	0	206	4	0	210

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
964 Other Costs (Subsistence and Support of Persons)	26	1	0	27	1	-1	27
984 Equipment Contracts	509	10	0	519	10	1	530
986 Medical Care Contracts	159	6	0	165	6	1	172
987 Other Intra-Govt Purch	21,011	420	2,499	23,930	479	-4,300	20,109
989 Other Services	94,784	1,896	2,999	99,679	1,994	-9,300	92,373
990 IT Contract Support Services	10,924	218	0	11,142	223	-2,500	8,865
998 Other Costs (SOCOM Only)	520	0	0	520	0	0	520
<b>999 Total Other Purchases</b>	<b>350,912</b>	<b>7,025</b>	<b>-23,099</b>	<b>334,838</b>	<b>6,694</b>	<b>-34,993</b>	<b>306,539</b>
<b>Total</b>	<b>812,479</b>	<b>51,065</b>	<b>-55,751</b>	<b>807,793</b>	<b>4,398</b>	<b>-54,447</b>	<b>757,744</b>

Beginning in FY 2021, the Air Force provided guidance to transfer the Working Capital Fund Material Supply Division (MSD) and General Supply Division (GSD) costs that were previously reported in OP-32 lines 414 and 418 to OP-32 lines 425 and 426.