

Fiscal Year 2022 President's Budget
United States Special Operations Command



May 2021

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
SOCOM	9,656,449	175,375	-404,020	9,427,804	162,811	-214,099	9,376,516

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) develops and employs fully capable special operations forces (SOF) to conduct global special operations and activities as part of the Joint Force to support persistent, networked, and distributed Combatant Command operations and campaigns against state and non-state actors to protect and advance U.S. policies and objectives. In support of this mission, the USSOCOM serves as the Coordinating Authority for Countering Violent Extremist Organizations (C-VEO), Countering Weapons of Mass Destruction (CWMD), and internet-based Military Information Support Operations (MISO). To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

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

- 1PL6 - Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.
- 1PLS - Cyberspace Activities - Includes cyber resources associated with Computer Network Defense and Information Assurance, service contracts specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by

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I. Description of Operations Financed: (Cont.)

ensuring security controls and measures are in place, and taking internal defense actions on the SOF Information Enterprise (SIE). This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

- 1PLU - Intelligence - Includes all USSOCOM Headquarters and/or Component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.
- 1PL7 - Maintenance - Includes maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM Headquarters and/or Component Major Force Program 11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.
- 1PLM - Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities.
- 1PLV - Operational Support – Includes SOF-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuit, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities, and MILCON collateral equipment and communications infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.
- 1PLR - Theater Forces: - Provides for the U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and training in both basic and advanced special operations skills and operations and educate American and Allied

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I. Description of Operations Financed: (Cont.)

personnel in geo-political and military aspects of joint special operations. Funding also provides SOF Language training which produces language proficient personnel.

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

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

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

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

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

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- **3EV8 - Professional Development Education** - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Center for SEAL and Special Warfare Combatant-Craft Crewmen (SWCC) at San Diego, California. The JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, services, and other U.S. government agencies. The Center for SEAL and SWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$282,023 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$2,644,480 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

Direct War and Enduring Costs Accounted for in Base Budget (\$K)			
Sub-Activity Group	Direct War	Enduring	Total
1PL6 - Combat Development Activities	\$27,346	\$881,301	\$908,647
1PLU - Intelligence	\$16,143	\$1,055,583	\$1,071,726
1PL7 - Maintenance	\$53,857	\$245,217	\$299,074
1PLV - Operational Support	\$0	\$104,854	\$104,854
1PLR - Theater Forces	\$184,677	\$357,525	\$542,202
Total	\$282,023	\$2,644,480	\$2,926,503

II. Force Structure Summary:

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

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II. Force Structure Summary: (Cont.)

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	2,627	2,554	2,585
Army	2,693	2,799	2,844
Marine Corps	165	156	156
Navy	1,341	1,322	1,332
Total	6,826	6,831	6,917

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	16,830	16,907	16,991
Army	35,982	36,213	36,462
Marine Corps	3,221	3,375	3,409
Navy	10,526	10,600	10,662
Total	66,559	67,095	67,524

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	5,667	5,872	6,006

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III. Financial Summary (\$ in Thousands):

	FY 2021							FY 2022 Request
	FY 2020 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted		
			Amount	Percent				
A. BA Subactivities								
1. BA01: Operating Forces	\$9,623,116	\$9,506,686	\$-112,531	-1.18%	\$9,394,155	\$9,394,155	\$9,344,847	
Combat Development Activities	\$2,149,427	\$1,967,995	\$-13,240	-0.67%	\$1,954,755	\$1,954,755	\$2,044,479	
Cyberspace Activities	\$14,378	\$9,800	\$-64	-0.65%	\$9,736	\$9,736	\$45,851	
Intelligence	\$1,787,338	\$1,806,460	\$-5,292	-0.29%	\$1,801,168	\$1,801,168	\$1,614,757	
Maintenance	\$957,403	\$1,040,048	\$30,498	2.93%	\$1,070,546	\$1,070,546	\$1,081,869	
Management/Operational Hqtrs	\$175,875	\$158,971	\$5,658	3.56%	\$164,629	\$164,629	\$180,042	
Operational Support	\$1,106,078	\$1,167,283	\$-25,882	-2.22%	\$1,141,401	\$1,141,401	\$1,202,060	
Theater Forces	\$3,414,599	\$3,356,129	\$-104,209	-3.11%	\$3,251,920	\$3,251,920	\$3,175,789	
COVID-19	\$18,018	\$0	\$0	0.00%	\$0	\$0	\$0	
2. BA03: Training and Recruiting	\$33,333	\$33,301	\$348	1.05%	\$33,649	\$33,649	\$31,669	
Professional Development Education	\$33,327	\$33,301	\$348	1.05%	\$33,649	\$33,649	\$31,669	
COVID-19	\$6	\$0	\$0	0.00%	\$0	\$0	\$0	
Total	\$9,656,449	\$9,539,987	\$-112,183	-1.18%	\$9,427,804	\$9,427,804	\$9,376,516	

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$9,539,987	\$9,427,804
Congressional Adjustments (Distributed)	-30,321	
Congressional Adjustments (Undistributed)	-40,809	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-41,053	
SUBTOTAL APPROPRIATED AMOUNT	9,427,804	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	9,427,804	
Supplemental	0	
Reprogrammings	0	
Price Changes		162,811
Functional Transfers		0
Program Changes		-214,099
CURRENT ESTIMATE	9,427,804	9,376,516
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,427,804	\$9,376,516

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IV. Performance Criteria and Evaluation Summary:

Not Applicable

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	63,169	63,705	64,134	536	429
Officer	11,903	11,981	12,025	78	44
Enlisted	51,266	51,724	52,109	458	385
Reservists on Full Time Active Duty (E/S) (Total)	3,390	3,390	3,390	0	0
Officer	1,175	1,175	1,175	0	0
Enlisted	2,215	2,215	2,215	0	0
Civilian End Strength (Total)	6,826	6,831	6,917	5	86
U.S. Direct Hire	6,826	6,831	6,917	5	86
Total Direct Hire	6,826	6,831	6,917	5	86
Active Military Average Strength (A/S) (Total)	63,169	63,705	64,134	536	429
Officer	11,903	11,981	12,025	78	44
Enlisted	51,266	51,724	52,109	458	385
Reservists on Full Time Active Duty (A/S) (Total)	3,390	3,390	3,390	0	0
Officer	1,175	1,175	1,175	0	0
Enlisted	2,215	2,215	2,215	0	0
Civilian FTEs (Total)	6,826	6,831	6,917	5	86
U.S. Direct Hire	6,826	6,831	6,917	5	86
Total Direct Hire	6,826	6,831	6,917	5	86
Average Annual Civilian Salary (\$ in thousands)	129.7	128.2	134.9	-1.5	6.7
Contractor FTEs (Total)	5,667	5,872	6,006	205	134

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V. Personnel Summary: (Cont.)

* USSOCOM military personnel are reported in Military Service Estimates.

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

*Military end strength numbers reflect authorized personnel.

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	875,652	13,485	-37,537	851,600	19,331	37,931	908,862
103 WAGE BOARD	7,943	122	15,193	23,258	528	-667	23,119
106 BENEFIT TO FMR EMPLOYEES	1,875	29	-819	1,085	25	130	1,240
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	885,470	13,636	-23,163	875,943	19,884	37,394	933,221
308 TRAVEL OF PERSONS	400,446	8,009	142,295	550,750	10,464	-71,574	489,640
0399 TOTAL TRAVEL	400,446	8,009	142,295	550,750	10,464	-71,574	489,640
401 DLA ENERGY (FUEL PRODUCTS)	147,149	-7,460	59,576	199,265	20,126	-49,062	170,329
402 SERVICE FUND FUEL	0	0	625	625	63	-688	0
411 ARMY SUPPLY	4,895	201	33,245	38,341	3,113	-2,529	38,925
412 NAVY MANAGED SUPPLY, MATL	130	5	28,025	28,160	2,334	-24,252	6,242
413 MARINE CORPS SUPPLY	4,781	87	-4,770	98	-10	0	88
414 AIR FORCE CONSOL SUST AG (SUPPLY)	258,851	25,083	-268,311	15,623	450	-1,373	14,700
416 GSA SUPPLIES & MATERIALS	77,859	1,557	-53,759	25,657	487	-4,549	21,595
417 LOCAL PURCH SUPPLIES & MAT	28,117	562	25,013	53,692	1,020	-1,124	53,588
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	81,199	2,087	-83,262	24	1	0	25
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	4,267	-3	-4,219	45		-1	44
422 DLA MAT SUPPLY CHAIN (MEDICAL)	3,985	6	-2,842	1,149	2	-514	637
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	1,161	-1	-1,088	72	2	1	75
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,116	-7	31,528	36,637	934	1,815	39,386
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	277,917	277,917	-6,531	-46,638	224,748
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	119,294	119,294	-21,234	-22,255	75,805
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	617,510	22,117	156,972	796,599	757	-151,169	646,187
502 ARMY FUND EQUIPMENT	7,395	303	-2,810	4,888	397	-3,436	1,849
503 NAVY FUND EQUIPMENT	3,666	147	-714	3,099	257	4	3,360
505 AIR FORCE FUND EQUIP	7,713	0	-6,486	1,227	31		1,258

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	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	32,921	-30	-21,461	11,430	251	-1,511	10,170
507 GSA MANAGED EQUIPMENT	9,256	185	-4,931	4,510	86	-353	4,243
508 DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	108	7	-115	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	61,059	612	-36,517	25,154	1,022	-5,296	20,880
601 ARMY INDUSTRIAL OPERATIONS	3,306	0	-416	2,890	272	0	3,162
603 DLA DISTRIBUTION	31,701	0	-30,604	1,097	0	-264	833
610 NAVY AIR WARFARE CENTER	18,984	938	-3,598	16,324	356	-2,553	14,127
611 NAVY SURFACE WARFARE CTR	26,457	2,154	6,410	35,021	336	1,300	36,657
612 NAVY UNDERSEA WARFARE CTR	2,014	186	-432	1,768	7	454	2,229
614 SPACE & NAVAL WARFARE CENTER	14,406	900	-2,226	13,080	60	-5,328	7,812
623 NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	0	0	595	595	81	-676	0
625 NAVY TRANS (SERVICE SUPPORT)	0	0	242	242	46	-288	0
630 NAVAL RESEARCH LABORATORY	596	27	-623	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	21	0	1,110	1,131	47		1,178
633 DLA DOCUMENT SERVICES	157	1	125	283	4		287
634 NAVFEC (UTILITIES AND SANITATION)	455	9	5,389	5,853	0	0	5,853
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	97	97	0	0	97
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	2,000	142	2,885	5,027	170	-383	4,814
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	22	1	285	308	24	0	332
677 DISA TELECOMM SVCS - REIMBURSABLE	24,183	0	-18,502	5,681	28	-912	4,797
680 BUILDING MAINT FUND PURCH	48	0	175	223	2	3	228
0699 TOTAL OTHER FUND PURCHASES	124,350	4,358	-39,088	89,620	1,433	-8,647	82,406
702 AMC SAAM (FUND)	358,984	-18,667	-105,188	235,129	-2,116	-10,426	222,587
705 AMC CHANNEL CARGO	9,317	186	-1,568	7,935	428	-8,331	32
706 AMC CHANNEL PASSENGER	115	2	-100	17	0		17
708 MSC CHARTERED CARGO	36,841	737	-36,814	764	15	-200	579
710 MSC SURGE SEALIFT (FULL OPERATING STATUS)	0	0	25,488	25,488	0	7,500	32,988
719 SDDC CARGO OPS-PORT HNDLG	0	0	4	4	1	1	6

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
720 DSC POUNDS DELIVERED	20	3	-20	3	-1		2
723 MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4		0	4
771 COMMERCIAL TRANSPORT	30,915	618	7,763	39,296	747	-6,156	33,887
0799 TOTAL TRANSPORTATION	436,192	-17,121	-110,431	308,640	-926	-17,612	290,102
912 RENTAL PAYMENTS TO GSA (SLUC)	4,658	93	-3,240	1,511	29	-288	1,252
913 PURCHASED UTILITIES (NON-FUND)	6,130	123	-3,738	2,515	48	1,139	3,702
914 PURCHASED COMMUNICATIONS (NON-FUND)	287,448	5,749	-22,897	270,300	5,136	-42,553	232,883
915 RENTS (NON-GSA)	64,368	1,287	-14,188	51,467	978	4,998	57,443
917 POSTAL SERVICES (U.S.P.S)	1,999	40	-150	1,889	36	-1,247	678
920 SUPPLIES & MATERIALS (NON-FUND)	533,940	10,679	-92,581	452,038	8,589	-12,498	448,129
921 PRINTING & REPRODUCTION	1,997	40	-147	1,890	36	4	1,930
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,762,543	35,251	-1,035,894	761,900	14,476	81,336	857,712
923 FACILITIES SUST, REST, & MOD BY CONTRACT	42,439	849	10,855	54,143	1,029	17,862	73,034
924 PHARMACEUTICAL DRUGS	763	30	2,463	3,256	127	-1,733	1,650
925 EQUIPMENT PURCHASES (NON-FUND)	1,054,532	21,091	-243,413	832,210	15,812	101,862	949,884
926 OTHER OVERSEAS PURCHASES	3,671	73	-1,334	2,410	46	-1	2,455
928 SHIP MAINTENANCE BY CONTRACT	0	0	4,818	4,818	92	1,811	6,721
929 AIRCRAFT REWORKS BY CONTRACT	264,307	5,286	865,172	1,134,765	21,561	-562,124	594,202
930 OTHER DEPOT MAINTENANCE (NON-FUND)	50,519	1,010	161,968	213,497	4,056	167,450	385,003
932 MGT PROF SUPPORT SVCS	244,686	4,894	-49,057	200,523	3,810	-16,232	188,101
933 STUDIES, ANALYSIS & EVAL	41,851	837	787	43,475	826	-1,312	42,989
934 ENGINEERING & TECH SVCS	63,698	1,274	-10,101	54,871	1,043	2,348	58,262
935 TRAINING AND LEADERSHIP DEVELOPMENT TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	175,199	3,504	-19,732	158,971	3,020	-32,836	129,155
936	3,572	71	100,618	104,261	1,981	16,076	122,318
937 LOCALLY PURCHASED FUEL (NON-FUND)	2,348	47	8,802	11,197	213	-485	10,925
954 OTHER COSTS (MILITARY - ACCRUED HEALTH CARE)	169	0	-169	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	57,759	2,253	4,479	64,491	2,515	2,114	69,120
957 OTHER COSTS (LAND AND STRUCTURES) OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	49,481	990	-43,243	7,228	137	2,918	10,283
964	2,070	41	-1,838	273	5	-101	177

SOCOM

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	FY 2020 <u>Program</u>	<u>Change from FY 2020 to FY 2021</u>		FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
984 EQUIPMENT CONTRACTS	15,233	305	12,796	28,334	538	891	29,763
986 MEDICAL CARE CONTRACTS	1,414	55	-1,065	404	16	-179	241
987 OTHER INTRA-GOVT PURCH	788,267	15,765	-41,633	762,399	14,486	-10,495	766,390
989 OTHER SERVICES	1,107,009	22,140	-90,135	1,039,014	19,741	176,987	1,235,742
990 IT CONTRACT SUPPORT SERVICES	499,352	9,987	6,199	515,538	9,795	107,613	632,946
998 OTHER COSTS (SOCOM ONLY)	0	0	1,510	1,510	0	-520	990
0999 TOTAL OTHER PURCHASES	7,131,422	143,764	-494,088	6,781,098	130,177	2,805	6,914,080
9999 GRAND TOTAL	9,656,449	175,375	-404,020	9,427,804	162,811	-214,099	9,376,516

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

* OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

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Fiscal Year 2022 President's Budget Combat Development Activities



May 2021

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Combat Development Activities	2,149,427	29,941	-224,613	1,954,755	37,825	51,899	2,044,479

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

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

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$27,346.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$881,301 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

II. Force Structure Summary:

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

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	122	119	119
Army	762	688	713
Marine Corps	0	0	0
Navy	484	428	428
Total	1,368	1,235	1,260

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	1,320	1,341	1,341
Army	2,078	2,088	2,088
Marine Corps	74	86	108
Navy	1,573	1,697	1,697
Total	5,045	5,212	5,234

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	488	488	523

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands):

	FY 2021						
	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Combat Development Activities	\$2,149,427	\$1,967,995	\$-13,240	-0.67%	\$1,954,755	\$1,954,755	\$2,044,479
Total	\$2,149,427	\$1,967,995	\$-13,240	-0.67%	\$1,954,755	\$1,954,755	\$2,044,479

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$1,967,995	\$1,954,755
Congressional Adjustments (Distributed)	-6,236	
Congressional Adjustments (Undistributed)	-7,004	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,954,755	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	1,954,755	
Supplemental	0	
Reprogrammings	0	
Price Changes		37,825
Functional Transfers		0
Program Changes		51,899
CURRENT ESTIMATE	1,954,755	2,044,479
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,954,755	\$2,044,479

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	\$1,967,995
1. Congressional Adjustments	\$-13,240
a) Distributed Adjustments.....	\$-6,236
1) Classified adjustment	\$-5,500
2) Program increase combat loss replacement.....	\$2,960
3) SOCOM requested realignment from 1PLR for civilian personnel costs	\$5,485
4) SOCOM requested realignment to 1PLR for MIP civilian personnel costs.....	\$-1,638
5) SOCOM requested realignment to 1PLR for MISO activities	\$-7,543
b) Undistributed Adjustments	\$-7,004
1) Undistributed Reduction - Excess to need - Non NIP	\$-7,004
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$1,954,755
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding.....	\$1,954,755
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,954,755
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$1,954,755
6. Price Change	\$37,825
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$130,302

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022	\$130,302

1) Civilian Pay Adjustments	\$8,250
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The total increase for civilian pay is +\$8,250 thousand and +25 FTEs.

+ \$3,500 thousand increase and +25 FTEs. In FY 2021, USSOCOM anticipated not executing 68 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +68 of those 68 FTEs on board in FY 2022 based on FY 2020 actual and FY 2021 expected execution. The +25 FTEs of the +68 FTEs is the specific allocation for this SAG. The +25 FTEs support JSOC operations.

+ \$4,750 thousand increase fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates. (FY 2021 Baseline: \$164,083 thousand; +25 FTEs)

2) Classified Submission	\$56,823
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See Classified budget justification materials.
(FY 2021 Baseline: \$616,538 thousand)

3) Direct War and Enduring Program Changes Accounted for in the Base Budget.....	\$55,487
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Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

4) Other Classified	\$9,742
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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 2021 Baseline: \$273,150 thousand)

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

9. Program Decreases	\$-78,403
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$0
c) Program Decreases in FY 2022	\$-78,403
1) Cyber Defense - Realignment	\$-3,025
Funding realigned for Cyber Network Defense from the Combat Development Activities SAG to the Cyberspace Activities SAG to reflect where Computer Network Defense and Information Assurance are more appropriately executed. (FY 2021 Baseline: \$3,014 thousand)	
2) Direct War and Enduring Program Changes Accounted for in the Base Budget.....	\$-65,123
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.	
3) Fiscal Balancing	\$-4,934
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.	
-\$2,012 thousand decrease associated with -13 contractor FTEs that support Force Sustainment Operation programs. (FY 2021 Baseline: \$43,083 thousand)	
-\$2,922 thousand decrease - Other Classified Programs - 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 2021 Baseline: \$273,150 thousand)	
4) Travel	\$-5,321

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.

-\$3,777 thousand - Classified Programs.

-\$1,544 thousand - Other Classified Programs - 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 2021 Baseline: \$59,802 thousand)

FY 2022 Budget Request \$2,044,479

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

See Classified budget justification materials.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	4,895	5,061	5,083	166	22
Officer	989	1,021	1,021	32	0
Enlisted	3,906	4,040	4,062	134	22
Reservists on Full Time Active Duty (E/S) (Total)	150	151	151	1	0
Officer	87	88	88	1	0
Enlisted	63	63	63	0	0
Civilian End Strength (Total)	1,368	1,235	1,260	-133	25
U.S. Direct Hire	1,368	1,235	1,260	-133	25
Total Direct Hire	1,368	1,235	1,260	-133	25
Active Military Average Strength (A/S) (Total)	4,895	5,061	5,083	166	22
Officer	989	1,021	1,021	32	0
Enlisted	3,906	4,040	4,062	134	22
Reservists on Full Time Active Duty (A/S) (Total)	150	151	151	1	0
Officer	87	88	88	1	0
Enlisted	63	63	63	0	0
Civilian FTEs (Total)	1,368	1,235	1,260	-133	25
U.S. Direct Hire	1,368	1,235	1,260	-133	25
Total Direct Hire	1,368	1,235	1,260	-133	25
Average Annual Civilian Salary (\$ in thousands)	133.8	132.9	139.7	-0.9	6.9
Contractor FTEs (Total)	488	488	523	0	35

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

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

*Military end strength net increase of +22 Enlisted personnel supports continued force structure growth to provide operational and tactical Cyber support.

*Civilian net increase of +25 FTEs for planned FY 2022 execution based on FY 2020 actual and expected FY 2021 execution.

* Contractor net increase of +35 FTEs due to:
+48 FTEs - See Classified budget justification materials.
-13 FTEs for Force Sustainment Operations.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	178,884	2,755	-21,358	160,281	3,638	8,059	171,978
103 WAGE BOARD	3,447	53	302	3,802	86	191	4,079
106 BENEFIT TO FMR EMPLOYEES	720	11	-731	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	183,051	2,819	-21,787	164,083	3,724	8,250	176,057
308 TRAVEL OF PERSONS	66,496	1,330	33,952	101,778	1,934	-1,084	102,628
0399 TOTAL TRAVEL	66,496	1,330	33,952	101,778	1,934	-1,084	102,628
401 DLA ENERGY (FUEL PRODUCTS)	7,241	-367	1,516	8,390	847	-1,679	7,558
411 ARMY SUPPLY	921	38	432	1,391	113	-30	1,474
414 AIR FORCE CONSOL SUST AG (SUPPLY)	830	80	674	1,584	46	0	1,630
416 GSA SUPPLIES & MATERIALS	9,315	186	-6,673	2,828	54	-1,573	1,309
417 LOCAL PURCH SUPPLIES & MAT	13,732	275	14,905	28,912	549	-789	28,672
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1,500	2	-363	1,139	2	-514	627
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	33,539	214	10,491	44,244	1,611	-4,585	41,270
502 ARMY FUND EQUIPMENT	13	1	44	58	5	-63	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	1,332	-1	-670	661	15	-652	24
507 GSA MANAGED EQUIPMENT	24	0	179	203	4	0	207
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,369	0	-447	922	24	-715	231
601 ARMY INDUSTRIAL OPERATIONS	100	0	-20	80	8	0	88
611 NAVY SURFACE WARFARE CTR	1,871	152	-257	1,766	17	0	1,783
623 NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	0	0	595	595	81	-676	0
633 DLA DOCUMENT SERVICES	2	0	13	15	0		15
634 NAVFEC (UTILITIES AND SANITATION)	66	1		67	0	0	67
677 DISA TELECOMM SVCS - REIMBURSABLE	8,658	0	-7,313	1,345	7	-382	970
0699 TOTAL OTHER FUND PURCHASES	10,697	153	-6,982	3,868	113	-1,058	2,923

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
702 AMC SAAM (FUND)	161,992	-8,424	-126,937	26,631	-240		26,391
708 MSC CHARTERED CARGO	36,688	734	-37,422	0	0	0	0
771 COMMERCIAL TRANSPORT	4,776	96	6,406	11,278	214	-1,054	10,438
0799 TOTAL TRANSPORTATION	203,456	-7,594	-157,953	37,909	-26	-1,054	36,829
912 RENTAL PAYMENTS TO GSA (SLUC)	749	15	-79	685	13		698
913 PURCHASED UTILITIES (NON-FUND)	966	19	-843	142	3	0	145
914 PURCHASED COMMUNICATIONS (NON-FUND)	132,766	2,655	-11,423	123,998	2,356	-3,350	123,004
915 RENTS (NON-GSA)	13,470	269	-548	13,191	251	-863	12,579
917 POSTAL SERVICES (U.S.P.S)	716	14	-428	302	6	-1	307
920 SUPPLIES & MATERIALS (NON-FUND)	161,053	3,221	-5,320	158,954	3,020	1,687	163,661
921 PRINTING & REPRODUCTION	1	0		1	0		1
922 EQUIPMENT MAINTENANCE BY CONTRACT	102,487	2,050	-5,460	99,077	1,882	-3,263	97,696
925 EQUIPMENT PURCHASES (NON-FUND)	323,714	6,474	-48,220	281,968	5,357	-10,709	276,616
930 OTHER DEPOT MAINTENANCE (NON-FUND)	652	13		665	13	0	678
932 MGT PROF SUPPORT SVCS	7,687	154	10,728	18,569	353	-4,358	14,564
934 ENGINEERING & TECH SVCS	7,883	158	-4,666	3,375	64	-3,266	173
935 TRAINING AND LEADERSHIP DEVELOPMENT TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	37,213	744	-8,387	29,570	562	-30,132	0
936	0	0	10,915	10,915	207	19,010	30,132
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,502	30	-147	1,385	26	-447	964
955 OTHER COSTS (MEDICAL CARE)	176	7	198	381	15	-248	148
957 OTHER COSTS (LAND AND STRUCTURES) OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,756	35	87	1,878	36	0	1,914
964	248	5	-180	73	1	-74	0
984 EQUIPMENT CONTRACTS	104	2	135	241	5	0	246
987 OTHER INTRA-GOVT PURCH	288,488	5,770	49,436	343,694	6,530	-883	349,341
989 OTHER SERVICES	299,005	5,980	-42,504	262,481	4,987	63,520	330,988
990 IT CONTRACT SUPPORT SERVICES	270,183	5,404	-25,181	250,406	4,758	25,522	280,686
0999 TOTAL OTHER PURCHASES	1,650,819	33,019	-81,887	1,601,951	30,445	52,145	1,684,541

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	FY 2020 <u>Program</u>	<u>Change from FY 2020 to FY 2021</u>		FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
9999 GRAND TOTAL	2,149,427	29,941	-224,613	1,954,755	37,825	51,899	2,044,479

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

Fiscal Year 2022 President's Budget

Cyberspace Activities



May 2021

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Cyberspace Activities	14,378	282	-4,924	9,736	185	35,930	45,851

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

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

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

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

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

II. Force Structure Summary: (Cont.)

Navy	0	0	0
Total	0	0	0

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	0	0	32

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands):

	FY 2021						
	FY 2020 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2022 Request
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
Cyberspace Activities	\$14,378	\$9,800	\$-64	-0.65%	\$9,736	\$9,736	\$45,851
Total	\$14,378	\$9,800	\$-64	-0.65%	\$9,736	\$9,736	\$45,851

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**1PLS - Cyberspace Activities
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	Change <u>FY 2021/FY 2021</u>	Change <u>FY 2021/FY 2022</u>
BASELINE FUNDING	\$9,800	\$9,736
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-64	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	9,736	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	9,736	
Supplemental	0	
Reprogrammings	0	
Price Changes		185
Functional Transfers		0
Program Changes		35,930
CURRENT ESTIMATE	9,736	45,851
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,736	\$45,851

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	\$9,800
1. Congressional Adjustments	\$-64
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$-64
1) Undistributed Reduction - Excess to need - Non NIP	\$-64
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$9,736
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding	\$9,736
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**1PLS - Cyberspace Activities
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III. Financial Summary (\$ in Thousands): (Cont.)

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$9,736
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$9,736
6. Price Change	\$185
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$36,337
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022	\$36,337
1) Classified Submission	\$18,279
See Classified budget justification materials. (FY 2021 Baseline: \$3,014 thousand)	
2) Cyber Defense Realignment	\$3,025

**1PLS - Cyberspace Activities
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III. Financial Summary (\$ in Thousands): (Cont.)

Funding realigned from the Combat Development Activities SAG to the Cyberspace Activities SAG to reflect where Computer Network Defense and Information Assurance are more appropriately executed.
(FY 2021 Baseline: \$3,014 thousand)

3) Headquarters C4 Information Technology Enterprise Contract (SITEC) Realignment..... \$7,930
Funding and +32 contractor FTEs realigned from the Operational Support SAG to the Cyberspace Activities SAG to reflect where Information Technology support for Computer Network Defense and Information Assurance tools are more appropriately executed.
(FY 2021 Baseline: \$0 thousand)

4) Information Assurance (IA) Tools \$7,024
USSOCOM provides cybersecurity in depth in accordance with DoD mandates and cybersecurity best practices. IA Tools provide the funding to monitor and protect the SIE from network intrusions, malware/virus attacks, denial of service and other malicious activities.

+ \$5,194 thousand funds the cybersecurity tools required to provide network intrusion protection, assured compliance scanning systems, inbound/outbound email and internet monitoring, mobility security (cellular phones/wireless), and cross-domain solutions.

+ \$1,095 thousand for cybersecurity protection for commercial cloud services at the various Information Protection Levels (i.e., IL2-Publicly Available Information; IL4-CUI; IL5-DOD CUI; and IL6-DOD SECRET). While a commercial cloud services vendor provides a certain level of cyber protection, USSOCOM purchases independent accounting, verification, and protection services from an accredited DoD Cyber Security Service Provider (e.g., DISA) to ensure compliance with DoD cloud security mandates.

+ \$732 thousand for the tools required to integrate cybersecurity protection measures during the development of SOF-unique cloud applications. This practice, called DEVSECOPS (development, security, operations), ensures cybersecurity protections and compliance are built into cloud applications during the development process instead of added after the fact, expediting the safe delivery of cloud application software.
(FY 2021 Baseline: \$3,450 thousand)

5) Insider Threat \$68
Insider Threat capabilities allow USSOCOM to address Insider Threat incidents across multiple domains using User Activities Monitoring (UAM) software and develop big data analytics and machine learning algorithms to detect potential adversary threats across the SOF enterprise. Increase supports travel for analyst training, management, and oversight across the USSOCOM Enterprise with Staff Assistance visits to

**1PLS - Cyberspace Activities
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III. Financial Summary (\$ in Thousands): (Cont.)

assist with establishing Insider Threat capabilities and conducting assessments/inspections ensuring policy and guidance compliance.

(FY 2021 Baseline: \$2,589 thousand)

6) Mission Assurance (MA) \$11

MA ensures the continued operation and resilience of capabilities and assets critical to the execution of USSOCOM mission essential functions. MA is accomplished primarily via Risk Management, Antiterrorism, and Defense Critical Infrastructure programs. Increase supports travel to SOF Components and TSOCs for program assessments/inspections and Staff Assistance Visits to assist in building MA programs according to policy and guidance.

(FY 2021 Baseline: \$683 thousand)

9. Program Decreases \$-407

a) Annualization of FY 2021 Program Decreases \$0

b) One-Time FY 2021 Increases \$0

c) Program Decreases in FY 2022 \$-407

1) Headquarters and Program Capacity/Capability Reductions..... \$-399

Reduces investment in and divestment of lower end capabilities, defers infrastructure improvements, and includes efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align the Department's priorities as outlined in the NDS.

Decreases UAM software purchases.

(FY 2021 Baseline: \$2,589 thousand)

2) Travel..... \$-8

Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.

(FY 2021 Baseline: \$0 thousand)

FY 2022 Budget Request \$45,851

**1PLS - Cyberspace Activities
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
Cyber Security Initiative			
Cyber Defense Tools		\$3,014	\$24,385
Information Assurance Tools	\$11,308	\$3,247	\$18,256
Insider Threat	<u>\$2,196</u>	<u>\$2,589</u>	<u>\$2,293</u>
Cyber Security Initiative Total	\$13,504	\$8,850	\$44,924
 Mission Assurance	 \$715	 \$683	 \$705
 Communications Security	 \$159	 \$203	 \$212
 Cyberspace Activities Total	 \$14,378	 \$9,736	 \$45,851

Description:

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

**1PLS - Cyberspace Activities
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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Contractor FTEs (Total)	0	0	32	0	32

Personnel Summary Explanations:

*Contractor net increase of +32 FTEs due to:

+32 FTEs realigned from the Operational Support SAG for IT support for Computer Network Defense and Information Assurance tools.

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

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>			
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
308	TRAVEL OF PERSONS	1	0	-1	0	0	70	70
0399	TOTAL TRAVEL	1	0	-1	0	0	70	70
677	DISA TELECOMM SVCS - REIMBURSABLE	246	0	-246	0	0	0	0
0699	TOTAL OTHER FUND PURCHASES	246	0	-246	0	0	0	0
920	SUPPLIES & MATERIALS (NON-FUND)	446	9	-455	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	549	11	-560	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	10,052	201	-10,253	0	0	0	0
932	MGT PROF SUPPORT SVCS	763	15	-778	0	0	0	0
933	STUDIES, ANALYSIS & EVAL	156	3	-159	0	0	0	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	101	2	-103	0	0	0	0
989	OTHER SERVICES	2,064	41	-2,105	0	0	27,936	27,936
990	IT CONTRACT SUPPORT SERVICES	0	0	9,736	9,736	185	7,924	17,845
0999	TOTAL OTHER PURCHASES	14,131	282	-4,677	9,736	185	35,860	45,781
9999	GRAND TOTAL	14,378	282	-4,924	9,736	185	35,930	45,851

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Intelligence



May 2021

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Intelligence	1,787,338	34,859	-21,028	1,801,168	39,991	-226,402	1,614,757

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

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

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$16,143 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$1,055,583 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

**1PLU - Intelligence
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II. Force Structure Summary:

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

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	86	194	194
Army	289	523	523
Marine Corps	0	10	10
Navy	2	44	44
Total	377	771	771

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	73	73	73
Army	742	744	744
Marine Corps	12	12	12
Navy	17	17	17
Total	844	846	846

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	1,219	1,245	1,241

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021		<u>Appropriated</u>	<u>Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>			
<u>A. BA Subactivities</u>							
Intelligence	\$1,787,338	\$1,806,460	\$-5,292	-0.29%	\$1,801,168	\$1,801,168	\$1,614,757
Total	\$1,787,338	\$1,806,460	\$-5,292	-0.29%	\$1,801,168	\$1,801,168	\$1,614,757

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**1PLU - Intelligence
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$1,806,460	\$1,801,168
Congressional Adjustments (Distributed)	2,235	
Congressional Adjustments (Undistributed)	-3,586	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,941	
SUBTOTAL APPROPRIATED AMOUNT	1,801,168	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	1,801,168	
Supplemental	0	
Reprogrammings	0	
Price Changes		39,991
Functional Transfers		0
Program Changes		-226,402
CURRENT ESTIMATE	1,801,168	1,614,757
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,801,168	\$1,614,757

**1PLU - Intelligence
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	\$1,806,460
1. Congressional Adjustments	\$-5,292
a) Distributed Adjustments.....	\$2,235
1) DOMEX insufficient budget justification	\$-6,000
2) Excess to Need - classified adjustment	\$-2,000
3) Overestimation of SOCRATES licensing costs.....	\$-992
4) Program increase - classified adjustment	\$12,044
5) Repricing data scientist contractor FTEs	\$-1,865
6) Repricing SOFIS contractor FTEs.....	\$-935
7) SOCOM requested realignment from 1PLR for civilian personnel costs	\$8,445
8) SOCOM requested realignment to 1PL6 for MIP civilian personnel	\$1,638
9) SOF Organic ISR excess to need	\$-8,100
b) Undistributed Adjustments	\$-3,586
1) Undistributed Reduction - Excess to need - Non NIP	\$-3,586
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,941

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III. Financial Summary (\$ in Thousands): (Cont.)

1) Lower than Anticipated Fuel Costs (8130)	\$-3,941
FY 2021 Appropriated Amount	\$1,801,168
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Baseline Funding	\$1,801,168
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,801,168
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding	\$0
FY 2021 Normalized Current Estimate	\$1,801,168

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III. Financial Summary (\$ in Thousands): (Cont.)

6. Price Change	\$39,991
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$79,596
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$79,596
1) Civilian Pay Adjustments	\$551
The total increase for civilian pay is +\$551 thousand and +0 FTEs.	
+\$551 thousand increase fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates. (FY 2021 Baseline: \$108,334 thousand)	
2) Classified Programs	\$2,916
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the Special Access Program (SAP) Report to Congress. (FY 2021 Baseline: \$85,724 thousand)	
3) Direct War and Enduring Program Changes Accounted for in the Base Budget.....	\$73,261
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.	

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III. Financial Summary (\$ in Thousands): (Cont.)

4) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES) \$2,868
 SOCRATES is the SOF extension of the Joint Worldwide Intelligence Communications System Network and is used to develop, acquire, and support garrison automated intelligence system requirements for SOF organizations worldwide through automated mapping services, video mapping, imagery manipulation and geospatial collaboration.

+\$1,063 thousand increase for lifecycle replacement of SOCRATES Information Technology (IT) workstations as well as the associated switches, servers, printers, plotters, information assurance required software licensing, cyber software licensing, and storage for those replacement workstations. The organization receiving the new workstations will be determined during the year of execution based upon who has the oldest equipment requiring replacement at that time.

+\$1,043 thousand increase to fund the projected increase in SOCRATES users from 11,572 to 13,085. The current Microsoft licensing model supports 11,572 users but is based on one license per workstation. In FY 2022, SOCRATES transitions to the Office 365 license, which will support 13,085 users and is based on one license per user in the SOCRATES enterprise domain.

+\$762 thousand for an additional (+5) Intelligence Data Scientist Team contractor FTEs increasing from 57 in FY 2021 to the planned 62 in FY 2022. The contractor FTEs provide key decision makers with full-spectrum SOF Planning and operational analytics by applying statistical modeling techniques to voluminous amounts of raw multi-source data and organizing it to enhance SOF analytics across the SOCOM Enterprise. The data scientists provide this support at all USSOCOM Components, TSOCs, and also to Joint Task Forces.
 (FY 2021 Baseline: \$49,930 thousand)

9. Program Decreases	\$-305,998
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$-2,044
1) Classified adjustment	\$-2,044
Decrease due to a one-time FY 2021 Congressional add for a classified program. (FY 2021 Baseline: \$85,724 thousand)	

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III. Financial Summary (\$ in Thousands): (Cont.)

c) Program Decreases in FY 2022	\$-303,954
1) Classified Program	\$-1,397
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the Special Access Program (SAP) Report to Congress. (FY 2021 Baseline: \$9,756 thousand)	
2) Direct War and Enduring Program Changes Accounted for in the Base Budget.....	\$-278,606
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.	
3) Fiscal Balancing	\$-4,701
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.	
-\$1,038 thousand reduces support to the Hostile Forces Tagging, Tracking and Locating program by -1 contractor Field Service Representative (FSR) at USASOC and contract support for the Quick Reaction Capability. (FY 2021 Baseline: \$18,120 thousand)	
-\$1,420 thousand reduction for a Classified Program - These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the Special Access Program (SAP) Report to Congress. (FY 2021 Baseline: \$112,722 thousand)	
- \$1,243 thousand reduction of 8 contract Intel Analysts for the Joint Intelligence Support program. (FY 2021 Baseline: \$108,227 thousand)	
-\$1,000 thousand reduction for SOCRATES due to efficiencies gained during contract source selection in FY 2021. (FY 2021 Baseline: \$49,930 thousand)	
4) Global Video Surveillance Activities (GVSA)	\$-3,626
See Classified budget justification materials. (FY 2021 Baseline: \$3,626 thousand)	
5) Sensitive Site Exploitation (SSE)	\$-10,000

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 contained funding to establish a new DOMEX capability to include facility stand-up costs, contractor support costs, as well as recurring costs. Decrease reflects the reduction of the FY 2021 one-time facility stand-up costs.

(FY 2021 Baseline: \$38,438 thousand)

6) Special Operations Forces Intelligence Support..... \$-5,314

Decrease reflects the reduction of the FY 2021 one-time specialized architecture (hardware/software) required to support the Open Source Intelligence/Publicly Available Information (PAI) program.

(FY 2021 Baseline: \$108,227 thousand)

7) Travel..... \$-310

Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.

(FY 2021 Baseline: \$14,662 thousand)

FY 2022 Budget Request..... \$1,614,757

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IV. Performance Criteria and Evaluation Summary:

MIP Projects (\$ in Thousands)	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Civilian Pay	60,229	108,334	111,344
Distributed Common Ground/Surface Systems (DCGS)	48,239	50,795	37,842
Global Video Surveillance Activities (GVSA)	4,343	4,426	0
Hostile Forces, Tagging, Tracking, and Locating (HF-TTL)	23,420	23,296	24,497
Integrated Survey Program (ISP)	4,043	6,628	6,094
Joint Threat Warning System (JTWS)	23,113	28,100	28,744
MALET MQ-1C	2,592	2,757	3,190
SOCOM Support and Technical Enhancements (SSTE)	18,855	6,811	24,082
Sensitive Site Exploitation (SSE)	38,803	55,810	46,459
Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED)	35,186	35,368	55,952
Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)	34,809	49,930	52,918
Special Operations Forces Intelligence Systems (SOFIS)	119,592	161,509	137,882
Special Operations Forces Intelligence Training (SOFIT)	4,464	5,120	5,890
SOF Organic ISR	1,125,945	1,057,859	878,031
Special Operations Tactical Video System (SOTVS)	20,737	17,229	19,719
Tactical Local Area Network (TACLAN)	920	969	978
Other Classified	222,048	186,227	181,135
Total	1,787,338	1,801,168	1,614,757

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	808	810	810	2	0
Officer	181	183	183	2	0
Enlisted	627	627	627	0	0
Reservists on Full Time Active Duty (E/S) (Total)	36	36	36	0	0
Officer	16	16	16	0	0
Enlisted	20	20	20	0	0
Civilian End Strength (Total)	377	771	771	394	0
U.S. Direct Hire	377	771	771	394	0
Total Direct Hire	377	771	771	394	0
Active Military Average Strength (A/S) (Total)	808	810	810	2	0
Officer	181	183	183	2	0
Enlisted	627	627	627	0	0
Reservists on Full Time Active Duty (A/S) (Total)	36	36	36	0	0
Officer	16	16	16	0	0
Enlisted	20	20	20	0	0
Civilian FTEs (Total)	377	771	771	394	0
U.S. Direct Hire	377	771	771	394	0
Total Direct Hire	377	771	771	394	0
Average Annual Civilian Salary (\$ in thousands)	159.8	140.5	144.4	-19.2	3.9
Contractor FTEs (Total)	1,219	1,245	1,241	26	-4

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V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

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

* Contractor net decrease of -4 FTEs due to:
+5 FTEs for SOCRATES support.
-1 FTE for Fiscal Balancing.
-8 FTEs for Joint Intelligence Support program.

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	56,451	869	44,218	101,538	2,305	516	104,359
103 WAGE BOARD	3,778	58	2,960	6,796	154	35	6,985
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	60,229	927	47,178	108,334	2,459	551	111,344
308 TRAVEL OF PERSONS	12,867	257	1,538	14,662	279	-4,314	10,627
0399 TOTAL TRAVEL	12,867	257	1,538	14,662	279	-4,314	10,627
401 DLA ENERGY (FUEL PRODUCTS)	15,668	-794	30,739	45,613	4,607	-27,709	22,511
411 ARMY SUPPLY	23	1	2,552	2,576	209	-2,737	48
412 NAVY MANAGED SUPPLY, MATL	0	0	22,478	22,478	1,863	-24,263	78
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	43	43	1	3	47
416 GSA SUPPLIES & MATERIALS	15,757	315	-12,757	3,315	63	-3,367	11
417 LOCAL PURCH SUPPLIES & MAT	2,380	48	1,944	4,372	83	-269	4,186
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	33,828	-430	44,999	78,397	6,826	-58,342	26,881
502 ARMY FUND EQUIPMENT	4,713	193	-3,222	1,684	137	-1,821	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	460		-460	0	0	0	0
507 GSA MANAGED EQUIPMENT	261	5	206	472	9	-353	128
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,434	198	-3,476	2,156	146	-2,174	128
603 DLA DISTRIBUTION	31,663	0	-31,663	0	0	0	0
610 NAVY AIR WARFARE CENTER	16,200	800	-13,536	3,464	76	-2,401	1,139
611 NAVY SURFACE WARFARE CTR	777	63	-691	149	1	84	234
614 SPACE & NAVAL WARFARE CENTER	11,841	740	-2,787	9,794	45	-5,328	4,511
625 NAVY TRANS (SERVICE SUPPORT)	0	0	242	242	46	-288	0
630 NAVAL RESEARCH LABORATORY	596	27	-623	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	102	102	3	55	160
677 DISA TELECOMM SVCS - REIMBURSABLE	227	0	-157	70	0	50	120

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
0699 TOTAL OTHER FUND PURCHASES	61,304	1,630	-49,113	13,821	171	-7,828	6,164
771 COMMERCIAL TRANSPORT	519	10	-314	215	4	128	347
0799 TOTAL TRANSPORTATION	519	10	-314	215	4	128	347
912 RENTAL PAYMENTS TO GSA (SLUC)	20	0	15	35	1	-36	0
913 PURCHASED UTILITIES (NON-FUND)	0	0	1,648	1,648	31	1,138	2,817
914 PURCHASED COMMUNICATIONS (NON-FUND)	30,560	611	20,378	51,549	979	-28,791	23,737
915 RENTS (NON-GSA)	17,281	346	-13,990	3,637	69	7,176	10,882
917 POSTAL SERVICES (U.S.P.S)	7	0	1,532	1,539	29	-1,246	322
920 SUPPLIES & MATERIALS (NON-FUND)	20,583	412	-573	20,422	388	-30	20,780
922 EQUIPMENT MAINTENANCE BY CONTRACT	804,776	16,096	-749,332	71,540	1,359	97,425	170,324
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	3,186	3,186
925 EQUIPMENT PURCHASES (NON-FUND)	152,130	3,043	-27,332	127,841	2,429	62,056	192,326
929 AIRCRAFT REWORKS BY CONTRACT	0	0	715,261	715,261	13,590	-537,285	191,566
930 OTHER DEPOT MAINTENANCE (NON-FUND)	1,342	27	74,408	75,777	1,440	144,409	221,626
932 MGT PROF SUPPORT SVCS	51,265	1,025	-13,497	38,793	737	-11,165	28,365
934 ENGINEERING & TECH SVCS	28,205	564	2,892	31,661	602	5,065	37,328
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,194	44	-2,238	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	32	1	-33	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	110	4	786	900	35	-935	0
957 OTHER COSTS (LAND AND STRUCTURES)	4,718	94	-4,812	0	0	2,957	2,957
984 EQUIPMENT CONTRACTS	275	6	-281	0	0	0	0
987 OTHER INTRA-GOVT PURCH	51,386	1,028	17,705	70,119	1,332	2,538	73,989
989 OTHER SERVICES	436,578	8,732	-81,796	363,514	6,907	64,318	434,739
990 IT CONTRACT SUPPORT SERVICES	11,695	234	-2,582	9,347	178	34,797	44,322
0999 TOTAL OTHER PURCHASES	1,613,157	32,267	-61,840	1,583,583	30,106	-154,423	1,459,266
9999 GRAND TOTAL	1,787,338	34,859	-21,028	1,801,168	39,991	-226,402	1,614,757

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

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

** USSOCOM has reassessed which costs are being aligned to which OP-32 program lines. The significant program changes between FY 2021 and FY 2022 reflect the updated allocation by OP-32 program line.

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Maintenance	957,403	20,816	92,328	1,070,546	20,182	-8,859	1,081,869

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

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

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$53,857 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$245,217 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

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

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0

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II. Force Structure Summary: (Cont.)

Navy	0	0	0
Total	0	0	0

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	605	611	628

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III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Maintenance	\$957,403	\$1,040,048	\$30,498	2.93%	\$1,070,546	\$1,070,546	\$1,081,869
Total	\$957,403	\$1,040,048	\$30,498	2.93%	\$1,070,546	\$1,070,546	\$1,081,869

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$1,040,048	\$1,070,546
Congressional Adjustments (Distributed)	34,918	
Congressional Adjustments (Undistributed)	-4,420	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,070,546	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	1,070,546	
Supplemental	0	
Reprogrammings	0	
Price Changes		20,182
Functional Transfers		0
Program Changes		-8,859
CURRENT ESTIMATE	1,070,546	1,081,869
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,070,546	\$1,081,869

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	\$1,040,048
1. Congressional Adjustments	\$30,498
a) Distributed Adjustments.....	\$34,918
1) Dry Combat Submersible excess to need	\$-672
2) FSOV-program decrease unaccounted for	\$-2,189
3) Inflation unaccounted for in program elimination	\$-667
4) Insufficient budget justification	\$-8,000
5) Overestimation of CCM sustainment requirements	\$-1,778
6) Program increase - 137th SOW MC-12 Capability	\$49,000
7) Unjustified CCA growth	\$-776
b) Undistributed Adjustments	\$-4,420
1) Undistributed Reduction - Excess to need - Non NIP	\$-4,420
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$1,070,546
2. War-Related and Disaster Supplemental Appropriations	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding.....	\$1,070,546
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,070,546
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$1,070,546
6. Price Change	\$20,182
7. Functional Transfers	\$0
a) Transfers In	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

b) Transfers Out.....	\$0
8. Program Increases.....	\$173,568
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$173,568
1) AC-130J Power By The Hour (PBTH).....	\$703
<p>The PBTH program funds engine and propeller repair, provides propulsion systems supply support for the AC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Increase funds the associated PBTH costs associated with the flying hour increase (1,538 hour increase over FY 2021). AFSOC is charged for each hour flown on each engine. (FY 2021 Baseline: \$15,046 thousand)</p>	
2) Ammunition Sustainment	\$370
<p>Increase fully funds the contracted sustainment costs to support and maintain MARSOC's (4) prototype vehicle-mounted Spike Non-Line of Site systems delivered in FY 2020 and FY 2021. These are the first Theater Mission Force provided ground organic precision strike systems. (FY 2021 Baseline: \$3,629 thousand)</p>	
3) Chemical, Biological, Radiological, and Nuclear (CBRN) Protective Systems	\$433
<p>Increase sustains and conducts shelf life extension testing on previously procured CBRN protective equipment for USSOCOM personnel. Sustainment was previously provided by the Joint Program Executive Office-CBRND as part of fielding but has transitioned to a USSOCOM responsibility for the life cycle sustainment beginning in FY 2022. (FY 2021 Baseline: \$0 thousand)</p>	
4) Combatant Craft Assault (CCA)	\$4,492
<p>Increase funds the additional sustainment costs associated with fielding the final and 32nd CCA, reaching full operational capability, and an increased operational tempo to a 4.0 deployment presence. Increase also addresses sensor and mast reliability issues, funds the evaluation of four (4) older hulls for possible service life extension, and supports the addition of In-Service Engineering Agent (ISEA) and Information Assurance (IA)/Cyber compliance requirements.</p>	

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III. Financial Summary (\$ in Thousands): (Cont.)

+ \$1,810 thousand for sensor and mast upgrades;
 + \$1,849 thousand for service life extension evaluation;
 + \$619 thousand for communications upgrades;
 + \$161 thousand for increased Government labor costs; and
 + \$53 thousand for IA/Cyber compliance certifications.
 (FY 2021 Baseline: \$16,685 thousand)

5) Combatant Craft Forward Looking Infrared (CCFLIR) \$1,820

The CCFLIR program consists of a legacy CCFLIR and the advanced CCFLIR2 and provides SOF with a multi-sensor, electro-optic system that improves the ability to detect, recognize, identify, range, track, and highlight objects of interest in a maritime environment.

Increase funds the additional costs associated with sustaining 128 aging and increasingly unreliable legacy CCFLIR systems and establishes a sustainment capability for the initial 16 operational CCFLIR2 systems. Funding also supports the program-specific technical support and IA/Cyber compliance requirements.

+ \$1,715 thousand for depot repair costs for CCFLIR and CCFLIR2;
 + \$83 thousand for cable replacement kits;
 + \$14 thousand for increased Government labor costs; and
 + \$8 thousand for IA/Cyber compliance certification.
 (FY 2021 Baseline: \$2,152 thousand)

6) Combatant Craft Heavy (CCH)..... \$873

The CCH provides maritime surface mobility, conducts ISR missions, and can operate in contested maritime environments. Increase funds the sustainment cost associated with fielding the third of three CCH, executing the post-deployment availability of CCH-2, and targets sub-system obsolescence issues. Funding also supports the addition of a part-time ISEA and IA/Cyber compliance actions.

+ \$306 thousand for increased sustainment costs;
 + \$436 thousand for Craft modifications;
 + \$87 thousand for Government labor cost increases; and
 + \$44 thousand for IA/Cyber compliance certification.
 (FY 2021 Baseline: \$4,670 thousand)

7) Combatant Craft Light (CCL)..... \$594

The CCL is a small combatant craft that supports deployment of SOF operators and their payloads for selected missions in multiple threat environments. Its compact form factor provides SOF with versatile mission transportability, deployment, and utility capabilities. The increase reflects a transition from initial spares funded with Procurement to replacement spares funded with O&M. Spares include spare hulls, topsides, frames, and repair kits.

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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2021 Baseline: \$2,234 thousand)

8) Combatant Craft Medium (CCM)..... \$5,651

The CCM is a semi-enclosed multi-mission combatant craft for maritime mobility in contested environments. Increase funds the additional sustainment costs associated with fielding five additional CCMs in order to reach full operational capability and an increased operational tempo from a 2.0 to a 3.0 deployment presence. Increase also addresses communications systems upgrades/obsolescence and craft control system reliability issues, funds ISEA support, and IA/Cyber compliance actions.

+ \$2,241 thousand for Command, Control, Computers, Communications, Cyber, and ISR upgrades;

+ \$1,514 thousand for Vector 2.0 Installations;

+ \$1,569 thousand for sustainment costs;

+ \$270 thousand for increased Government labor costs; and

+ \$57 thousand for IA/Cyber compliance.

(FY 2021 Baseline: \$16,970 thousand)

9) Direct War and Enduring Program Changes Accounted for in the Base Budget..... \$16,879

Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

10) Dry Combat Submersible (DCS)..... \$832

The DCS provides for the advanced development, engineering, manufacturing, and testing efforts for a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and/or payloads into denied areas. DCS has the ability to perform clandestine missions while fielding affordable, undersea mobility capabilities in support of GPC in alignment with the NDS. DCS reaches full operational capability (3 submersibles) in FY 2022. Increase is due to the program transitioning from an Engineering and Manufacturing Development phase to a sustainment phase, requiring maintenance support for the vessels. Funding supports surface support, spare parts, detachment deployment packages, emergent repairs, and planned maintenance availabilities.

+ \$133 thousand for original equipment manufacturer support for Organizational and Intermediate (O&I) level maintenance;

+ \$125 thousand for ISEA Planning Support for O&I level maintenance;

+ \$192 thousand for O&I level maintenance activities;

+ \$141 thousand for Warfare Center miscellaneous outsourced engineering support;

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III. Financial Summary (\$ in Thousands): (Cont.)

+ \$141 thousand for spares and materiel for O&I level maintenance; and
 + \$100 thousand for additional surface support as well as potential emergent repairs for DCS 1.
 (FY 2021 Baseline: \$10,435 thousand)

11) Family of Special Operations Vehicles (FSOV) \$7,564

The FSOV program sustains approximately 3,200 SOF ground tactical vehicles that are used for Counterterrorism, Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions. Current SOF ground tactical vehicles include: Ground Mobility Vehicles (GMV) (Medium), Non-Standard Commercial Vehicles (NSCV), Mine Resistant Ambush Protected Vehicles (MRAP) (Heavy), Light Tactical All-Terrain Vehicle (LTATV), and Joint Light Tactical Vehicle. Increase funds the life-cycle replacement of thirteen LTATVs in FY 2022 and an increase in SOFSA mechanics support costs. Additionally, there is an increase for Life Cycle Sustainment Maintenance (LCSM) associated with 165 new GMV 1.1 that were fielded in FY 2021 and sustainment of upgraded C4I equipment across the fleet.

+ \$967 thousand increase for the life-cycle replacement of 13 LTATVs in FY 2022;
 + \$1,255 thousand increase for +17 contractor SOFSA mechanics and associated support costs; and
 + \$5,342 thousand increase for LCSM associated with 165 new GMV 1.1 fielded in FY 2021 and sustainment of upgraded C4I equipment across the fleet.
 (FY 2021 Baseline: \$28,516 thousand)

12) MC-12 \$47,898

The 137th Special Operations Wing provides manned ISR, close air support, agile combat support, and aeromedical evacuation support for the GCCs, USSOCOM Components, and TSOCs. In the FY 2021 President's Budget, USSOCOM eliminated the operational and deployment costs for the unit. In the FY 2021 Appropriations Bill (PL 116-260), funding was restored for this unit and purpose. The increase fully funds the FY 2022 costs for the unit and planned deployments.
 (FY 2021 Baseline: \$49,000 thousand)

13) MC-130J \$13,475

Increase funds the sustainment of the common Terrain Following/Terrain Avoidance (TF/TA) Radar and Airborne Mission Networking (AbMN) installed on 6 MC-130J aircraft. AC/MC-J common mods: Increment 3 (Inc 3) and Defensive Systems Upgrade (DSU). MC-J only mods: TF/TA and AbMN. Increase due to the programs finishing development and beginning operational fielding. These costs will increase each year as more aircraft are modified. Increase due to a determination Inc 3 Software Integration Library (SIL) and Inc 3 hardware and software are not U.S. Air Force common and are now SOF unique beginning in FY 2022. This increase also includes corrected AC-130J costing to fully fund modified AC-130J aircraft delivered through FY 2021 along with the additional AC/MC-J aircraft that will be fielded in FY 2022.

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III. Financial Summary (\$ in Thousands): (Cont.)

+ \$5,020 thousand for AbMN:
 + \$3,470 thousand for Interim Contractor Support (ICS) to CLS for hardware and software sustainment;
 + \$1,182 thousand for software licenses;
 + \$221 thousand for 580th Software Maintenance Squadron SIL support; and
 + \$147 thousand for Line Replaceable Unit (LRU) repair.
 + \$403 thousand for DSU and LRU repair.
 + \$5,254 thousand for Inc 3:
 + \$150 thousand for LRU repair; and
 + \$5,104 thousand for SIL and software sustainment.
 + 2,798 thousand for TF/TA for software licenses and hardware sustainment.
 (FY 2021 Baseline: \$2,397 thousand)

14) MH-6/47/60 \$1,636
 This program supports Flight Operations Sustainment and life cycle contractor support for all three aircraft. Encompasses logistics support, on-site repair, overhaul maintenance, engineering change proposals, training support and on-site technical support. Increase supports the new manuals for equipment that are required to be updated/modernized for the MH-6/47/60 as new equipment is added to the aircraft or as aircraft technologies already installed are modified or updated.
 + \$205 thousand for sustainment engineering for the MH-60;
 + \$303 thousand for sustainment engineering for the MH-47;
 + \$114 thousand for sustainment engineering for the MH-6;
 + \$238 thousand for sustainment engineering mission equipment; and
 + \$776 thousand for technical publications.
 (FY 2021 Baseline: \$62,166 thousand)

15) Non Standard Aviation (NSAV) \$14,807
 NSAV provides USSOCOM with the ability to conduct intra-theater mobility, casualty evacuation, non-combat evacuations, and humanitarian assistance using 20 C-146A aircraft.
 + \$12,140 thousand increase to meet FY 2022 operational and training hours with adequate spares and maintenance for NSAV aircraft assigned to AFSOC.
 + \$2,667 thousand realigned from the Operational Support SAG to the Maintenance SAG line to properly align execution with required aircraft maintenance program functions.
 (FY 2021 Baseline: \$31,079 thousand)

16) Precision Strike Package (PSP) \$14,734
 Program funds sustainment costs of the PSP, 105MM and 30MM weapon systems, Small Diameter Bombs, missiles, and sensor systems including technical maintenance expertise and CLS technicians sustaining

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III. Financial Summary (\$ in Thousands): (Cont.)

rapidly evolving PSP system reliant on Commercial Off The Shelf (COTS) and proprietary systems. Increase supports the Wescam Aggregate Service Plan (WASP) contract moving from Multi-Platform to Dragon Spear PSP due to sensors being on AC platforms only. USSOCOM determined to use a Contract-Inventory Control Point for PSP unique end items due to high reliance on COTS inventory. Increase is due to growth in AC-130J Fleet. Each modified AC-130J has three additional sensors on the aircraft which creates increased maintenance costs. Dahlgren provides maintenance support for the gun system. With additional aircraft the guns will require more repairs and additional time changes due to increased fire.

+\$1,841 thousand to fully fund FY 2022 contracted support costs;

+\$9,136 thousand for WASP sensor repair; and

+\$3,757 thousand for Dahlgren Battle Management System Labor costs reimbursable to the Department of the Navy.

(FY 2021 Baseline: \$61,899 thousand)

17) Shallow Water Combat Submersible (SWCS) \$6,913

The SWCS program legacy SEAL Delivery Vehicle (SDV) MK8 and the new SDV MK11 are NSWC's free-flooding combat submersible mobility platforms suitable for transporting and deploying SOF and their payloads for a variety of maritime missions.

+\$3,939 thousand increase supports SDV MK11 overhauls and Engineering Development Model modifications to baseline vehicles for sustainment costs from issues directly relating to the additional engineering, logistics of certified parts, and certified drawings that have now been identified.

+\$2,974 thousand increase to fully fund the required SDV MK11 Scope of Certification so the SDV can operate from submarines.

(FY 2021 Baseline: \$11,950 thousand)

18) SOF Combat Diving (CBDIV) \$1,231

SOF CBDIV provides development, testing, and rapid prototyping of SOF peculiar diving equipment providing SOF combat divers the ability to engage the enemy and conduct operations. CBDIV supports SDV, SWCS, DCS, and surface craft with infiltration/extraction, underwater ship attack, beach clearance, and other missions. Technologies include life support, propulsion, navigation, environmental protection, and communications.

Increase supports the Operational Suitability of added equipment training, operations maintenance, depot level repair and configuration management of new and legacy SOF combat diving equipment in fulfillment of Naval Special Warfare requirements. Specifically provides for ISEA life cycle sustainment, reliability, and repairs directly increasing mobility, survivability, and lethality of the SOF Combat Diver. Achieving a higher level of sustainable readiness supports the NDS and the GPC by maintaining DoD's competitive advantage through enhanced readiness concepts and advancement of Training, Tactics, and Procedures (TTP).

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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2021 Baseline: \$568 thousand)

19) SOF Support Activities Forward Area Manifold (FAM) Carts \$1,060

AFSOC's current mission needs include the refurbishment of existing FAM carts with lighter and smaller parts to increase reliability and efficiency while ensuring operational readiness at all locations. Increase will refurbish 2 of the 11 FAM carts in FY 2022 and provide the required maintenance support to the remaining carts in inventory. Cart refurbishment costs approximately \$250 thousand each.

(FY 2021 Baseline: \$409 thousand)

20) Special Operations Craft Riverine (SOCR) \$802

The SOCR inserts and extracts SOF in the riverine environment. The craft is capable of navigating restricted and shallow rivers, estuaries, and bays. Supports the NDS by enhancing the ability to globally project SOF capability to conduct operations in a GPC arena. Increase establishes the budget line for this program and supports the re-generation, fielding, and sustainment of 12 additional craft, increasing the fielded quantity to 24 in FY 2022. Addresses additional maintenance availabilities, operating stock levels, and increased deployment spares kits associated with the increased fleet size.

(FY 2021 Baseline: \$0 thousand)

21) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) \$29,579

Increase supports additional SPEAR individual equipment items, body armor, ballistic helmet systems, environmental protection, and communication equipment. The Communications Accessory Suite-Land (CAS-L) communications headset is a lifecycle replacement for the previous Modular Integrated Communications systems. The Military Alpine Reece Systems (MARS) is a lifecycle replacement of the Protective Combat Uniform.

+\$12,134 thousand for backpacks, MARS environmental protection clothing system, load carriage systems, and eye protection;

+\$12,118 thousand for CAS-L headsets;

+\$2,969 thousand for body armor/ballistic helmet systems; and

+\$2,358 thousand for MARS cold weather clothing system.

(FY 2021 Baseline: \$41,483 thousand)

22) Special Operations Mission Planning Environment (SOMPE) \$403

The SOMPE program develops, integrates, fields, trains and sustains a suite of common, user-defined, digital mission planning software tools, used on TACLAN and support tactical mission command systems, that automate mission planning for AFSOC, MARSOC, NSWC, USASOC, TSOCs, and other SOF end-users.

+\$282 thousand increase fully funds contractor support costs for SOMPE OCONUS support for USASOC in

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022, and
+\$121 thousand increase fully funds SOMPE engineering support costs for USASOC in FY 2022.
(FY 2021 Baseline: \$14,669 thousand)

23) Special Operations Training Battalion (SOATB) \$220
Increase fully funds the associated contract maintenance required to support SOATB's 37 assigned aircraft to ensure they are mission ready and capable for operational and training requirements. The 160th Special Operations Aviation Regiment (SOAR) is the only U.S. Army Combat Aviation Brigade without an organic aviation support battalion to conduct maintenance on its aircraft and remains dependent on external logistics support. The training timeline for students does not correspond to the fiscal year. As a result, there is an additional training class every other year, thus increasing the throughput for that year.
(FY 2021 Baseline: \$9,677 thousand)

24) Tactical Combat Casualty Care (TCCC) \$298
The TCCC program provides medical devices and equipment for the treatment of casualties in support of forward deployed SOF. It consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC) Set. This program procures a variety of Food and Drug Administration approved medical items to include intraosseous (injection into the bone marrow) infusion devices, a patient monitoring assessment device, emergency airway kits, and devices that support patient management, extraction, transportation, and sustainment of casualties. Increases in the TCCC program affect the Operator Kit, Medic Kit and CASEVAC capabilities of all components within FY 2022 which results in an increase for sustainment of equipment and CLS costs. This includes labor, shipping, transportation and calibration of the TCCC program which is critical to keeping TCCC equipment operational in the field.
+\$49 thousand for equipment sustainment (3.5 CASEVAC Sets equivalents and 12 Medic Kits); and
+\$249 thousand for CLS functions.
(FY 2021 Baseline: \$7,874 thousand)

25) Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) \$301
The TF/TA SKR provides SOF common low-probability of intercept/low-probability of detection radar to defeat advanced passive detection threats while maintaining the ability to fly safe. Funding was realigned from the Operational Support SAG to the Maintenance SAG where TF/TA SKR FSR funding is more appropriately executed.

(FY 2021 Baseline: \$1,246 thousand)

9. Program Decreases \$-182,427

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III. Financial Summary (\$ in Thousands): (Cont.)

a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$-49,000
1) 137th SOW MC-12 Capability	\$-49,000
Decrease due to a one-time FY 2021 Congressional add for the 137th SOW MC-12 capability. (FY 2021 Baseline: \$49,000 thousand)	
c) Program Decreases in FY 2022	\$-133,427
1) AC-130U Aircraft	\$-3,569
Program funds contractor sustainment and depot level repair of aircraft turrets (MX-15i; MX-15Di; MX-20HD), avionics, radars, and sensors. Decrease due to the retirement of the AC-130U in FY 2020. There was residual funding for contract closeouts and terminating weapon system support in FY 2021 that is no longer required in FY 2022. -\$3,010 thousand for residual funding; and -\$559 thousand for contract closeout/terminating weapons system support. (FY 2021 Baseline: \$3,505 thousand)	
2) Aviation Foreign Internal Defense (AvFID)	\$-8,963
AvFID provides specially trained Combat Aviation Advisors to assess, train, advise, and assist foreign aviation forces within four functions: Adaptive Specialized Air Mobility, ISR, Precision Strike, and Surface Integration. In FY 2021, USSOCOM maintained five (5) C-145 aircraft to provide mobility training and leased three (3) C-208 aircraft to provide armed ISR training. The FY 2021 budget also included funding in the Procurement, Defense-Wide appropriation to purchase the three leased aircraft. The decrease reflects the decrease in maintenance and lease fees associated with those three aircraft. (FY 2021 Baseline: \$35,935 thousand)	
3) CV-22	\$-9,443
The CV-22 CLS program provides: 1) System Analysis, Engineering, Integration, Original Equipment Manufacturer Representatives and Support Equipment fielding and support actions; 2) O&I level maintenance and on-the-job training to active duty military personnel, and 3) Product improvements, Obsolescence/Configuration Management, and on-site subject matter experts to optimize reliability, and reduce costs and the logistics footprint for aircraft and SOF peculiar support equipment. Decrease is due to CV-22 aircraft enterprise optimization.	

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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2021 Baseline: \$63,240 thousand)

4) CV-22 Power By The Hour..... \$-8,120

Program funds all depot-level engine repair parts and FSR support for the CV-22 fleet. With the exception of minor fixed fees, the cost is directly proportional to the number of flying hours in the FY 2022 CV-22 flying hour program which is decreasing in FY 2022 to align with historical execution.

(FY 2021 Baseline: \$14,383 thousand)

5) Defense Property Accountability System (DPAS)..... \$-1,409

The DPAS provides USSOCOM with an accredited DoD Accountable Property System of Record to account for materiel and certify financial statements required by the FY 2010 National Defense Authorization Act (PL 111-84), the Chief Financial Officers Act of 1990 (PL 101-576), and numerous other DoD Instructions, Policies, and Manuals.

Decrease is the result of the implementation costs for DPAS that are no longer required in FY 2022. This includes system training for new personnel, System Change Request requirements driven by the multiple programs of record uploads, and coding efforts to accommodate SOF specific equipment characteristics.

(FY 2021 Baseline: \$6,138 thousand)

6) Direct War and Enduring Program Changes Accounted for in the Base Budget..... \$-78,867

Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

7) Dry Combat Submersible S-351 Realignment \$-5,403

Funding line is established to support retention and sustainment of the S-351. The S-351 is a representative prototype of the DCS Block 1 and provides NSWC opportunities to develop, install, and conduct risk reduction efforts on the vessel prior to application on DCS 1-3. NSWC utilizes the S-351 to train and qualify pilots. Funding provides for new materiel certification, unit level maintenance, and sustainment of policy/procedures using the IACS Classing vice Naval Sea Systems Command certification model. This funding was realigned from the Maintenance SAG to the Theater Forces SAG where it is more appropriately executed.

(FY 2021 Baseline: \$10,435 thousand)

8) Dry Deck Shelter (DDS) \$-2,378

The DDS is a certified diving system which attaches to modified host submarines and supports SDV, Combat Rubber Raiding Craft, and mass diver lock in/out operations while submerged. Sustainment funding includes

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III. Financial Summary (\$ in Thousands): (Cont.)

planned maintenance, certification, field changes upgrades/modernization, overhauls and emergent materiel issues. Decrease due to a decrease in scheduled overhauls and Virginia Class submarine cross-fits that are not required in FY 2022. Every 120 months, the DDSs receive a 6-10 month regular overhaul followed by a re-certification effort where they are authorized to commence operational cycles again. Restricted availabilities and regular overhauls are sequenced to occur concurrently with the host submarine major maintenance period or major availability.
(FY 2021 Baseline: \$13,611 thousand)

9) Fiscal Balancing \$-11,567

Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes:

- \$3,000 thousand reduces CLS for the C27-J. (FY 2021 Baseline: \$9,723 thousand);

- \$2,200 thousand decreases maintenance and contractor support for the CASA-212. (FY 2021 Baseline: \$5,790 thousand);

- \$3,050 thousand decrease for the FSOV program:

- \$1,012 thousand decreases contract maintenance support for GMV 1.0;

- \$600 thousand reduces contract maintenance and spare parts for GMV 1.1;

- \$57 thousand decreases repair parts for LTATVs; and

- \$1,381 thousand reduces the number of mechanics and training events for NSCVs; (FY 2021 Baseline: \$28,516 thousand)

- \$1,271 thousand decrease is for systems training and system change request requirements for DPAS. (FY 2021 Baseline: \$6,138 thousand)

- \$1,736 thousand decreases engineering and contractor support for SOMPE. (FY 2021 Baseline: \$20,693 thousand)

- \$310 thousand decreases for reduced sustainment to legacy Visual Augmentation Systems. (FY 2021 Baseline: \$12,311 thousand)

10) Travel \$-91

Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the

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III. Financial Summary (\$ in Thousands): (Cont.)

Coronavirus response.
(FY 2021 Baseline: \$1,256 thousand)

11) Visual Augmentation Systems (VAS) \$-3,617

The VAS program provides SOF operators with lightweight, low-signature, portable thermal imagers that detect, acquire, and observe targets during day/night operations and markers, lasers (handheld, body or helmet worn), infrared sights, and small target location devices which allow SOF operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions and provide precise location of targets. Decrease reflects the reduction of sustainment funding for more expensive legacy VAS that are no longer planned for operational use in FY 2022 as USSOCOM procures additional, more modern systems.

-\$1,782 thousand for Acceptance/Engineering/Logistics program support;
-\$1,483 thousand for depot level maintenance for 158,732 aging VAS equipment; and
-\$352 thousand for Joint Tactical Air Controller simulator training.
(FY 2021 Baseline: \$12,311 thousand)

FY 2022 Budget Request \$1,081,869

IV. Performance Criteria and Evaluation Summary:

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IV. Performance Criteria and Evaluation Summary:

		FY 2020 Actuals		FY 2021 Enacted		FY 2022 Request	
		Amount	Quantity	Amount	Quantity	Amount	Quantity
Contractor Logistics Support Weapon System							
Aircraft							
Basic Aircraft	A-130W PSP Sustainment *	58,594	10	67,919	6	83,596	
	A-30J Sustainment	17,686	19	17,583	26	15,046	30
	CASA-212/C-27J **			15,513	12	10,879	12
	CV-22 Sustainment**			63,240	52	54,305	52
	E-130J Sustainment	7,365	7	5,079	7	5,259	7
	M-30H Sustainment	7,861	13	5,851	11	2,086	8
	MALET MQ-9	92,845	50	86,604	50	82,616	50
	MC-12 ANG	46,730	13	49,000	13	48,817	13
	MH-47/MH-60/MH-6 **			87,747	189	91,059	190
	Non-Stan Aviation Aircraft (NSAV)	85,754	20	62,365	20	76,798	20
Engine	A-30J Power by The Hour (PBTH)	11,843		14,078		15,046	
	CV-22 PBTH	12,453		14,383		6,527	
	EC-130 PBTH	2,548		3,215		3,332	
	M-30J PBTH	<u>22,033</u>		<u>20,956</u>		<u>20,764</u>	
Aircraft Total		365,712	132	513,533	386	516,130	382
Boats							
Other	Combatant Craft Medium	16,690	30	16,970	30	22,938	30
	Combatant Craft Assault	26,458	31	16,685	31	21,490	32
	Special Operations Craft-Riverine (SOC-R)	1,045	24	1,152	24	1,976	24
	Dry Deck Shelter	9,922	6	13,611	6	11,489	6
	Shallow Water Combat Submersible (SWCS)	18,940	5	11,950	5	19,088	5
	Dry Combat Submersible			<u>10,435</u>	1	<u>11,267</u>	2
Boats Total		73,055	96	70,803	97	88,248	99
Combat Vehicles							
Sustainment	FSOV ***	202,732		194,623		162,696	
Combat Vehicles Total		<u>202,732</u>		<u>194,623</u>		<u>162,696</u>	
Grand Total		641,499	228	778,959	483	767,074	481

NOTES: The Part IV Performance Criteria only displays funding that is included in the Maintenance SAG. This is a subset of the information that is included in the USSOCOM Depot Maintenance exhibit that reflects all USSOCOM depot-level maintenance funding.

* Sustainment quantities are 0 in FY 2022 due to divestiture of AC-130W. Funding amount represents sustainment for other C-130 series aircraft.

** Previously funded in the Theater Forces SAG.

*** Includes all FSOV vehicles.

**** Numbers reflect the combined values of program and price change.

Maint

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Contractor FTEs (Total)	605	611	628	6	17

Personnel Summary Explanations:

*Contractor net increase of +17 FTEs due to:
+17 FTEs for FSOV SOFSA contractor mechanics.

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	1,407	28	-179	1,256	24	1	1,281
0399 TOTAL TRAVEL	1,407	28	-179	1,256	24	1	1,281
401 DLA ENERGY (FUEL PRODUCTS)	285	-14	-200	71	7		78
402 SERVICE FUND FUEL	0	0	566	566	57	-623	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	1,011	98	1,204	2,313	67	0	2,380
416 GSA SUPPLIES & MATERIALS	511	10	-460	61	1		62
417 LOCAL PURCH SUPPLIES & MAT	0	0	39	39	1	0	40
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	600		-600	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,407	94	549	3,050	133	-623	2,560
507 GSA MANAGED EQUIPMENT	0	0	612	612	12	0	624
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	612	612	12	0	624
601 ARMY INDUSTRIAL OPERATIONS	3,206	0	-3,206	0	0	0	0
603 DLA DISTRIBUTION	38	0	122	160	0	0	160
610 NAVY AIR WARFARE CENTER	521	26	1,385	1,932	42		1,974
611 NAVY SURFACE WARFARE CTR	23,176	1,887	5,179	30,242	290	1,087	31,619
612 NAVY UNDERSEA WARFARE CTR	594	55	-104	545	2		547
614 SPACE & NAVAL WARFARE CENTER	2,400	150	-2,009	541	2		543
633 DLA DOCUMENT SERVICES	0	0	3	3	0		3
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	2,000	142	2,302	4,444	150		4,594
0699 TOTAL OTHER FUND PURCHASES	31,935	2,260	3,672	37,867	486	1,087	39,440
705 AMC CHANNEL CARGO	4,109	82	-4,191	0	0	0	0
720 DSC POUNDS DELIVERED	20	3	-23	0	0	0	0
771 COMMERCIAL TRANSPORT	271	5	572	848	16	1	865
0799 TOTAL TRANSPORTATION	4,400	90	-3,642	848	16	1	865

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
914 PURCHASED COMMUNICATIONS (NON-FUND)	6,104	122	14,789	21,015	399		21,414
920 SUPPLIES & MATERIALS (NON-FUND)	15,760	315	15,362	31,437	597	4	32,038
922 EQUIPMENT MAINTENANCE BY CONTRACT	492,209	9,844	-187,290	314,763	5,980	-21,303	299,440
925 EQUIPMENT PURCHASES (NON-FUND)	76,159	1,523	20,061	97,743	1,857	22,440	122,040
928 SHIP MAINTENANCE BY CONTRACT	0	0	4,818	4,818	92	1,811	6,721
929 AIRCRAFT REWORKS BY CONTRACT	175,616	3,512	240,376	419,504	7,971	-25,276	402,199
930 OTHER DEPOT MAINTENANCE (NON-FUND)	8,546	171	10,176	18,893	359	381	19,633
932 MGT PROF SUPPORT SVCS	3,257	65	599	3,921	74		3,995
933 STUDIES, ANALYSIS & EVAL	2,074	41	-1,583	532	10	1	543
934 ENGINEERING & TECH SVCS	14,525	291	-11,256	3,560	68	0	3,628
957 OTHER COSTS (LAND AND STRUCTURES)	48	1	-15	34	1	-35	0
987 OTHER INTRA-GOVT PURCH	104,463	2,089	-43,343	63,209	1,201	40	64,450
989 OTHER SERVICES	18,493	370	22,570	41,433	787	12,612	54,832
990 IT CONTRACT SUPPORT SERVICES	0	0	6,051	6,051	115	0	6,166
0999 TOTAL OTHER PURCHASES	917,254	18,344	91,316	1,026,913	19,511	-9,325	1,037,099
9999 GRAND TOTAL	957,403	20,816	92,328	1,070,546	20,182	-8,859	1,081,869

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

Fiscal Year 2022 President's Budget

Management/Operational Hqtrs



May 2021

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
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Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Management/Operational Hqtrs	175,875	2,925	-14,170	164,629	3,553	11,860	180,042

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

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

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

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

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	531	521	545
Army	306	252	252

**1PLM - Management/Operational Hqtrs
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II. Force Structure Summary: (Cont.)

Marine Corps	27	20	20
Navy	53	53	53
Total	917	846	870

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	362	361	361
Army	261	262	262
Marine Corps	70	70	70
Navy	86	86	86
Total	779	779	779

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	156	140	161

**1PLM - Management/Operational Hqtrs
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III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Management/Operational Headquarters	\$175,875	\$158,971	\$5,658	3.56%	\$164,629	\$164,629	\$180,042
Total	\$175,875	\$158,971	\$5,658	3.56%	\$164,629	\$164,629	\$180,042

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$158,971	\$164,629
Congressional Adjustments (Distributed)	6,697	
Congressional Adjustments (Undistributed)	-1,039	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	164,629	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	164,629	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,553
Functional Transfers		0
Program Changes		11,860
CURRENT ESTIMATE	164,629	180,042
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$164,629	\$180,042

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	\$158,971
1. Congressional Adjustments	\$5,658
a) Distributed Adjustments.....	\$6,697
1) Overestimation of civilian personnel costs	\$-1,070
2) SOCOM requested realignment to 1PLR for civilian personnel costs	\$7,767
b) Undistributed Adjustments	\$-1,039
1) Undistributed Reduction - Excess to need - Non NIP	\$-1,039
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$164,629
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

**1PLM - Management/Operational Hqtrs
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 Baseline Funding	\$164,629
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$164,629
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$164,629
6. Price Change	\$3,553
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$15,382
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$15,382
1) AFSOC Headquarters	\$146

**1PLM - Management/Operational Hqtrs
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III. Financial Summary (\$ in Thousands): (Cont.)

Increase funds the administrative office supplies and equipment needed to support AFSOC's Light Attack Branch and Innovation focus group stood up in early 2019. Increase also supports additional travel for inspections, war gaming, Site Activation Task Forces, Staff Assistance Visits, USSOCOM Boards and Councils, and training.
(FY 2021 Baseline: \$4,701 thousand)

2) Civilian Pay Adjustments \$8,807

The total increase for civilian pay is +\$8,807 thousand and +25 FTEs.

+\$5,157 thousand increase fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+\$3,650 thousand and +25 FTEs. In FY 2021, USSOCOM anticipated not executing 68 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +68 of those 68 FTEs on board in FY 2022 based on FY 2020 actual and expected FY 2021 execution. The +25 FTEs of the +68 FTEs is the specific allocation for this SAG. The additional personnel include computer scientists and operations specialists.
(FY 2021 Baseline: \$115,479 thousand; +25 FTEs)

3) MARSOC Headquarters \$2,334

+\$1,200 thousand increase for +14 contractor FTEs at MARSOC Headquarters to support administrative, audit, and logistics functions.

+\$1,134 thousand increase for +8 contractor FTEs at the MARSOC Combat Development and Integration Directorate to support implementation of the MARSOF 2030 strategy to prepare the command for the future operating environment (+4 for Future Force Design, Futures Wargaming, and Futures Technology), and support ISR and RDT&E focused efforts (+4 for Lethality Combat, Special Reconnaissance, Surveillance, and Exploitation Combat Development, Mobility Combat Development, and C4I).
(FY 2021 Baseline: \$6,758 thousand)

4) NSWC Headquarters \$431

Increase supports an additional +3 contractor FTEs; +2 Freedom of Information Act (FOIA) Specialists are required for the Office of General Counsel due to the increase in FOIA requests and to satisfy 5 U.S.C 552 FOIA requirement to provide a response within 20 days. Delays in response time can result in a violation of FOIA/Federal statute and risk of court ordered fees and penalties. +1 War-game Planning Specialist will support NSWC's enterprise war-game planning, strategy, and execution with Joint Forces and Navy Forces to support NDS and GPC objectives. The transition from C-VEO to GPC requires a shift in training and new

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III. Financial Summary (\$ in Thousands): (Cont.)

war-game strategies that will produce new operational concepts for complex, competitive geopolitical environments.

(FY 2021 Baseline: \$4,481 thousand)

5) USSOCOM HQ, Chief Financial Officer \$229

Fully funds the re-compete costs associated with USSOCOM's Financial Improvement and Audit Readiness support at USSOCOM Headquarters and throughout the USSOCOM enterprise.

(FY 2021 Baseline: \$5,405 thousand)

6) USSOCOM HQ, Command Data Office (CDO) \$976

This increase establishes the CDO baseline in this SAG. The CDO leads the integration of Artificial Intelligence (AI), Machine Learning, and data driven technologies from the tactical edge to the strategic headquarters.

+\$600 thousand funds 10-week Fellowship and Internship Programs for USSOCOM HQs, Components, and TSOCs.

+\$200 thousand funds travel to facilitate SOF AI outreach efforts across the SOF Enterprise. While applying lessons learned during COVID to reduce travel include higher usage of Secure-VTC and online platforms, there is still a high demand to meet face-to-face.

+\$100 thousand supports USSOCOM's CDO engagements by funding collaboration courses for 400 SOF personnel to participate with commercial, academic, and international allies and DoD partners in SOF AI outreach efforts.

+\$76 thousand funds office supplies, software licenses, and communication needed. Increase is due to unique software and hardware demands to include high computation computers need for data science, additional computers for Non-classified Internet Protocol Routing (NIPR), Secret Internet Protocol Routing (SIPR), SIE, and DoD Enterprise Classified Travel Kit Gateway. Funding also provides for commercial internet and telecommunication services at SOFWERX in Tampa, FL.

(FY 2021 Baseline: \$0 thousand)

7) USSOCOM HQ, Joint Mission Analysis (JMA) \$95

Increase fully funds the re-compete costs associated with the JMA system contract that provides data collection and decision support for the USSOCOM Headquarters Program Objective Memorandum build.

(FY 2021 Baseline: \$2,824 thousand)

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III. Financial Summary (\$ in Thousands): (Cont.)

<p>8) USSOCOM HQ, Logistics Directorate (J4)</p> <p>+ \$165 thousand funds Secure-VTC suite upgrade due to current equipment no longer being supported by industry resulting in system vulnerabilities.</p> <p>+ \$31 thousand increase for additional travel supporting Special Operations Inspector General visits to Sensitive Activities.</p> <p>(FY 2021 Baseline: \$838 thousand)</p>	<p>\$196</p>
<p>9) USSOCOM HQ, Manpower and Personnel Directorate (J1)</p> <p>Funds increased demand for USSOCOM's Civilian Leader Development Program from 30 students in FY 2021 to 60 students in FY 2022 to attend the U.S. Naval War College and the Marine Corps University. This funds travel and course fees for an additional 30 students. The program is one week in duration.</p> <p>(FY 2021 Baseline: \$922 thousand)</p>	<p>\$109</p>
<p>10) USSOCOM HQ, Special Operations Chief of Staff</p> <p>+ \$862 thousand increase funds the Comprehensive Review Implementation Team (CRIT) contract support and +1 contractor FTE Work Force Culture subject matter expert. CRIT will support the management of recommended actions, refine and maintain a master schedule of CRIT implementation, track metrics, measure effectiveness, and provide credible organization change consulting services to Red Team the implementation plan for the CRIT.</p> <p>+ \$376 thousand increase fully funds the re-compete costs associated with USSOCOM's Knowledge Management contract that provides support to HQ, USSOCOM personnel in the form of business process analysis, application development, SharePoint support, and Records Management support.</p> <p>+ \$363 thousand increase funds +2 contractor FTE Sensitive Activities Inspector Specialists that will support the Inspector General office by conducting offsite Special Access Program (SAP) and Sensitive Activity (SA) inspections. Also funds increased travel to offsite locations for SAP and SA inspections.</p> <p>+ \$333 thousand increase funds +5 TS-SCI cleared contractor FTE security escorts for un-cleared facility maintenance contractors allowing USSOCOM action officers to remain at their duty assignments and eliminate 200 hours per week in action officer unproductivity.</p> <p>+ \$125 thousand increase funds +1 contractor FTE Travel Support Specialist to provide foreign travel expertise and experience in working with Embassies for Command Staff in high visibility locations. Duties were previously performed by Military Personnel as an additional duty. Due to constant turn-over, increased scrutiny, and lack of expertise the command identified the need to fill this position with a contractor with the requisite knowledge, skills, and abilities.</p>	<p>\$2,059</p>

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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2021 Baseline: \$6,446 thousand)

9. Program Decreases	\$-3,522
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$0
c) Program Decreases in FY 2022	\$-3,522
1) Civilian Pay Adjustments	\$-146
The total decrease for civilian pay is -\$146 thousand and -1 FTE.	
-\$146 thousand and -1 FTE. Realignment from the Management/Operational Headquarters SAG to the Theater Forces SAG due to a USSOCOM technical correction to the Joint Table of Distribution (JTD) to properly align manpower resources to the appropriate Program Element Code (PEC). This action corrects misalignment of billets on the JTD.	
(FY 2021 Baseline: \$115,479 thousand; -1 FTEs)	
2) Fiscal Balancing	\$-1,893
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.	
-\$196 thousand decrease for HQ USSOCOM travel. (FY 2021 Baseline: \$6,363 thousand)	
-\$300 thousand decrease of -3 Contractor FTEs providing logistics support at MARSOC Headquarters. (FY 2021 Baseline: \$4,701 thousand)	
-\$297 thousand decrease of -2 Contractor FTEs providing FOIA support at NSWC. (FY 2021 Baseline: \$6,758 thousand)	
-\$363 thousand decrease for supplies, equipment, training, and management support activities supporting the USASOC Headquarters for conducting Title 10 functions in support of the Army SOF enterprise. (FY 2021 Baseline: \$7,244 thousand)	

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III. Financial Summary (\$ in Thousands): (Cont.)

-\$737 thousand decrease of -3 Contractor FTEs for Sensitive Activities Inspector Specialists and Travel Support Specialists at the USSOCOM Headquarters. (FY 2021 Baseline: \$6,446 thousand)

3) NSWC - Training Realignment..... \$-643

Decrease supports the realignment of -4 contractor FTEs from the Management/Operational Headquarters SAG to the Theater Forces SAG to support strategic and operational planning efforts for GPC. This realignment properly aligns doctrine publications funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: \$4,481 thousand)

4) Travel..... \$-526

Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.
(FY 2021 Baseline: \$6,363 thousand)

5) USASOC \$-77

Decrease is related to command efficiencies for projected general office supply requirements.
(FY 2021 Baseline: \$7,244 thousand)

6) USSOCOM HQ Continuous Process Improvement..... \$-237

-\$175 thousand decrease and reduction of -1 contractor FTE providing help desk and training support due to efficiencies.
-\$62 thousand decrease for travel and office supplies.
(FY 2021 Baseline: \$1,758 thousand)

FY 2022 Budget Request.....\$180,042

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

USSOCOM Management/Operational Headquarters

<u>Component</u>	(Dollars in Thousands)		
	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
AFSOC	27,915	29,620	30,532
HQ, USSOCOM	77,888	77,069	87,593
JSOC	10	8	8
MARSOC	11,990	9,466	11,311
NAVSPECWARCOM	11,803	10,710	12,166
USSOCOM, Acquisition, Technology, and Logistics	2,344	838	0*
USASOC	<u>43,925</u>	<u>36,918</u>	<u>38,432</u>
TOTAL O&M Funding	175,875	164,629	180,042

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

*In FY 2022, \$1,054 thousand from USSOCOM, Acquisition, Technology and Logistics J4 Logistics functions are now included in the HQ, USSOCOM line as they are part of USSOCOM Headquarters.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	779	779	779	0	0
Officer	474	475	475	1	0
Enlisted	305	304	304	-1	0
Civilian End Strength (Total)	917	846	870	-71	24
U.S. Direct Hire	917	846	870	-71	24
Total Direct Hire	917	846	870	-71	24
Active Military Average Strength (A/S) (Total)	779	779	779	0	0
Officer	474	475	475	1	0
Enlisted	305	304	304	-1	0
Civilian FTEs (Total)	917	846	870	-71	24
U.S. Direct Hire	917	846	870	-71	24
Total Direct Hire	917	846	870	-71	24
Average Annual Civilian Salary (\$ in thousands)	141.0	136.5	145.7	-4.5	9.2
Contractor FTEs (Total)	156	140	161	-16	21

Personnel Summary Explanations:

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

*Civilian net increase of +24 FTEs due to:

+25 FTEs for planned FY 2022 execution based on FY 2020 actual and FY 2021 expected execution.

-1 FTE realigned to the Theater Forces SAG to properly align manpower to where it is appropriately executed.

*Contractor net increase of +21 FTEs due to:

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
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V. Personnel Summary: (Cont.)

- +14 FTEs for Logistic Support Specialists at MARSOC.
- +5 FTEs for security facility maintenance escorts at HQSOCOM.
- +4 FTEs for Future Forces Analyst SMEs at MARSOC.
- +4 FTEs for Combat Development SME at MARSOC.
- +2 FTEs for Freedom of Information Act Specialists at NSW.
- +1 FTEs for a War-Game Planning Specialist at NSW.
- +1 FTEs for a Work Force Culture SME at HQ, USSOCOM.
- +2 FTEs for Sensitive Activities Inspector Specialists at HQ, USSOCOM.
- +1 FTEs for a Travel Support Specialist at HQ, USSOCOM.
- 8 FTEs due to Fiscal Balancing.
- 4 FTEs realigned to the Theater Forces SAG supporting strategic and operational planning efforts.
- 1 FTE for the Continuous Process Improvement help desk.

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	128,858	1,984	-15,756	115,086	2,612	8,632	126,330
103 WAGE BOARD	440	7	-54	393	9	29	431
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	129,298	1,991	-15,810	115,479	2,621	8,661	126,761
308 TRAVEL OF PERSONS	6,860	137	-634	6,363	121	-687	5,797
0399 TOTAL TRAVEL	6,860	137	-634	6,363	121	-687	5,797
401 DLA ENERGY (FUEL PRODUCTS)	1		25	26	3	-5	24
411 ARMY SUPPLY	0	0	36	36	3	0	39
413 MARINE CORPS SUPPLY	86	2	-56	32	-3	0	29
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	4	4	0		4
416 GSA SUPPLIES & MATERIALS	67	1	-68	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	43	1	297	341	6		347
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	197	4	238	439	9	-5	443
502 ARMY FUND EQUIPMENT	0	0	4	4	0		4
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	27		-27	0	0	0	0
507 GSA MANAGED EQUIPMENT	1,528	31	-1,238	321	6		327
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,555	31	-1,261	325	6	0	331
614 SPACE & NAVAL WARFARE CENTER	0	0	43	43	0		43
633 DLA DOCUMENT SERVICES	0	0	13	13	0		13
677 DISA TELECOMM SVCS - REIMBURSABLE	64	0	-64	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	64	0	-8	56	0	0	56
771 COMMERCIAL TRANSPORT	36	1	376	413	8	0	421
0799 TOTAL TRANSPORTATION	36	1	376	413	8	0	421

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
913 PURCHASED UTILITIES (NON-FUND)	356	7	-62	301	6	0	307
914 PURCHASED COMMUNICATIONS (NON-FUND)	35	1	272	308	6	4	318
915 RENTS (NON-GSA)	1,182	24	71	1,277	24		1,301
917 POSTAL SERVICES (U.S.P.S)	0	0	27	27	1	0	28
920 SUPPLIES & MATERIALS (NON-FUND)	4,160	83	570	4,813	91	142	5,046
921 PRINTING & REPRODUCTION	292	6	39	337	6	5	348
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,943	119	-4,570	1,492	28		1,520
925 EQUIPMENT PURCHASES (NON-FUND)	2,019	40	-1,016	1,043	20	35	1,098
930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	289	289	5		294
932 MGT PROF SUPPORT SVCS	4,768	95	-717	4,146	79	0	4,225
933 STUDIES, ANALYSIS & EVAL	4,182	84	7,884	12,150	231	0	12,381
934 ENGINEERING & TECH SVCS	10	0	-10	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	76	2	-78	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	702	702	13	75	790
937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	4	4	0		4
955 OTHER COSTS (MEDICAL CARE)	156	6	-162	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	3	0	-3	0	0	0	0
984 EQUIPMENT CONTRACTS	0	0	602	602	11		613
987 OTHER INTRA-GOVT PURCH	1,806	36	1,241	3,083	59	0	3,142
989 OTHER SERVICES	12,852	257	-4,190	8,919	169	3,630	12,718
990 IT CONTRACT SUPPORT SERVICES	25	1	2,036	2,061	39		2,100
0999 TOTAL OTHER PURCHASES	37,865	761	2,929	41,554	788	3,891	46,233
9999 GRAND TOTAL	175,875	2,925	-14,170	164,629	3,553	11,860	180,042

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Operational Support



May 2021

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Operational Support	1,106,078	21,516	13,807	1,141,401	22,160	38,499	1,202,060

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

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

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$104,854 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

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

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
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II. Force Structure Summary: (Cont.)

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	324	337	345
Army	398	402	402
Marine Corps	0	0	0
Navy	0	0	0
Total	722	739	747

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	264	269	269
Army	1,252	1,363	1,493
Marine Corps	12	12	12
Navy	16	17	17
Total	1,544	1,661	1,791

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	966	1,222	1,275

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands):

<u>A. BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	FY 2021				<u>Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Congressional Action</u>		<u>Appropriated</u>			
			<u>Amount</u>	<u>Percent</u>				
Operational Support	<u>\$1,106,078</u>	<u>\$1,167,283</u>	<u>\$-25,882</u>	<u>-2.22%</u>	<u>\$1,141,401</u>	<u>\$1,141,401</u>	<u>\$1,202,060</u>	
Total	<u>\$1,106,078</u>	<u>\$1,167,283</u>	<u>\$-25,882</u>	<u>-2.22%</u>	<u>\$1,141,401</u>	<u>\$1,141,401</u>	<u>\$1,202,060</u>	

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**1PLV - Operational Support
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$1,167,283	\$1,141,401
Congressional Adjustments (Distributed)	-19,144	
Congressional Adjustments (Undistributed)	-6,738	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,141,401	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	1,141,401	
Supplemental	0	
Reprogrammings	0	
Price Changes		22,160
Functional Transfers		0
Program Changes		38,499
CURRENT ESTIMATE	1,141,401	1,202,060
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,141,401	\$1,202,060

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable).....	\$1,167,283
1. Congressional Adjustments	\$-25,882
a) Distributed Adjustments.....	\$-19,144
1) Dry Combat Submersible excess to need.....	\$-891
2) One-time base support decreases not properly accounted for	\$-3,000
3) Overestimation of civilian personnel costs	\$-1,116
4) Program increase - demonstration project for contractors employing persons with disabilities to manufacture mechanical tourniquets.....	\$2,500
5) Program increase - Identity Management	\$10,000
6) RAA/VAK excess to need.....	\$-8,878
7) SIPR OPP licenses - program decrease unaccounted for	\$-2,550
8) SOCOM requested realignment to 1PLR for civilian personnel costs	\$7,191
9) Windows 10 - program decrease accounted for	\$-22,400
b) Undistributed Adjustments	\$-6,738
1) Undistributed Reduction - Excess to need - Non NIP	\$-6,738
c) Adjustments to Meet Congressional Intent.....	\$0

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

d) General Provisions	\$0
FY 2021 Appropriated Amount	\$1,141,401
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding.....	\$1,141,401
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,141,401
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$1,141,401

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

6. Price Change	\$22,160
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$136,040
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$33,241
1) Collateral Equipment	\$33,241
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2022.	
AFSOC - \$10,429 thousand	
FY 2022 Projects (1391 Estimates):	
+\$436 thousand, 03007, Hangar/Aircraft Maintenance Unit, Yokota, JP;	
+\$2,159 thousand, 33009, SOF Aircraft Maintenance Unit & Weapons Hangar, Hurlburt Field, FL;	
+\$3,072 thousand, 83008, SOF 22 Special Tactics Squadron Operations Facility, Joint Base Lewis-McChord, WA;	
+\$1,720 thousand, 53010, SOF Combined Squadron Operations Facility, Hurlburt Field, FL;	
+\$392 thousand, 63001, SOF Simulator Facility, Eglin AFB, FL;	
+\$2,279 thousand, 63002, SOF Combined Squadron Operations Facility, Eglin AFB, FL;	
+\$371 thousand Project Pre-Design.	
MARSOC - \$6,553 thousand	
FY 2022 Projects (1391 Estimates):	
+\$3,425 thousand, P1395, SOF Marine Raider Regiment HQ, Camp Lejeune, NC;	
+\$2,515 thousand, P1534, Replace MARSOC Individual Training Course (ITC) Facility, Camp Lejeune, NC;	
+\$613 thousand Project Pre-Design.	

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NAVSPECWARCOM - \$9,417 thousand
 FY 2022 Projects (1391 Estimates):
 +\$2,498 thousand, P463, SOF Undersea Operational Training Facility, Joint Base Pearl Harbor-Hickam, HI;
 +\$1,884 thousand, P855, SOF Basic Training Command, Coronado, CA;
 +\$2,785 thousand, P224, SOF NSWG-10 Operations Support Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;
 +\$1,648 thousand, P999, SOF NSWG-2 JSOTF Operations Training Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;
 +\$602 thousand Project Pre-Design.

JSOC - \$4,805 thousand
 FY 2022 Projects (1391 Estimates):
 +\$3,317 thousand, 92594, SOF Operations Support Building, Fort Bragg, NC;
 +\$1,364 thousand, P824, SOF Demolition Training Compound Expansion, NAS Oceana, Dam Neck Annex, VA;
 +\$124 thousand Project Pre-Design.

USSOCOM, Headquarters - \$370 thousand
 FY 2022 Projects (1391 Estimates):
 +\$370 thousand Project Pre-Design.

USASOC - \$1,667 thousand
 FY 2022 Projects (1391 Estimates):
 +\$478 thousand, 79457, SOF Watercraft Maintenance Facility, Key West, FL;
 +\$943 thousand, 86021, SOF Assessment and Selection Training Complex, Ft Bragg, NC;
 +\$246 thousand Project Pre-Design.
 (FY 2021 Baseline: \$26,576 thousand)

c) Program Growth in FY 2022 \$102,799

1) 75th Ranger Regiment \$408
 Funding supports the knowledge management (data aggregation and analysis) requirements to support the 75th Ranger Regiment's Assessment and Selection Program. The increase reflects a change in contracted support required to utilize highly skilled business intelligence (BI) analysts capable of collocating historical and current data into visualization tools for senior leader decision making versus using entry level SharePoint technicians. Data aggregation by BI analysts is cost effective as it produces identifiable and repeatable

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information without extensive man-hours to recreate comparison data. The change to utilize BI analysts will relieve the 75th Ranger Regiment from time-consuming manual input of aggregate data from various authoritative systems which increases the time to conduct analysis and provide risk assessments and recommendations to senior leaders.
 (FY 2021 Baseline: \$5,264 thousand)

2) AFSOC FSRM \$8,604
 Funding increase represents planned projects including:

Renovation of the 352nd SOW Headquarters at RAF Mildenhall, United Kingdom (UK) to improve/upgrade electrical, HV/AC, communications, and bathrooms up to Base standards, Host Nation, USAFE, UK Fire Regulations and National Fire Protection Association requirements. The current building houses several units responsible for theater and Wing command and control responsibilities, Wing exercise planning, non-kinetic operations, intelligence, and logistics but the facility is neither configured nor maintained in a way to permit these functions to operate at maximum efficiency. Facility renovation will also resolve outdated plumbing, electrical, and network infrastructure deficiencies;

Repair the 353rd Special Operations Group (SOG) Squadron Operations Facility at Kadena Air Base, Japan by replacing roof covering and flashings, doors, windows, carpets, vinyl floor tile, ceiling system, drywall partitions and lining, interior painting, HV/AC system, interior electrical distribution including switches and receptacles, lighting, power feeder system, panel boards, fire alarm system, communications, intrusion detection system, and upgrade bathrooms and plumbing. As the 353rd SOG transitions to a 353rd SOW, additional space is needed, and renovation of this facility will alleviate these issues and create additional, useable space for TDY units and personnel overflow;

Construct Forward Arming and Refueling Point (FARP) facility at Joint Base Charleston, SC to support Air Mobility Command's sole AFSOC FARP personnel and equipment. The facility will be designed as permanent construction in accordance with DoD Unified Facilities Criteria (UFC) requirements and is a single story sprinkler equipped facility consisting of concrete foundation, concrete floor slab, and masonry-type exterior and sloped standing seam metal roof, including utilities. The current building is 78 percent smaller than the recommended gross area per AFMAN 32-1084 and insufficient for housing AMC's sole AFSOC Forward Area Refueling team and its equipment or performing all required FARP functions of equipment storage, equipment maintenance area, and bench stock storage; and

Construct an addition onto Building 90131 at Hurlburt Field, FL to provide supporting infrastructure and security structures to facilitate the installation of five mobile ground control station (GCS) units for the 65th Special Operations Squadron (SOS). Funds construction of a concrete block security wall around the

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perimeter of the site, installation of security fencing around the five GCS units, installation of electrical service, HV/AC, and communications support infrastructure to support each GCS, and modification/construction of storm water collection and runoff to keep the site from being flooded with storm water runoff from the surrounding area. The addition is needed to secure AFSOC's five mobile GCSs to support the growth in the 65th SOS's mission to support the command's Remotely Piloted Aircraft SOF Force Generation initiatives. 1x Combat Line is transitioning from the 3rd SOS at Cannon AFB, NM to the 65th SOS. Four of the five mobile GCSs have been delivered, with the remaining estimated for delivery in FY 2021.

(FY 2021 Baseline: \$1,896 thousand)

3) AFSOC Operations \$5,909

Funding supports AFSOC operations, sustainment, maintenance, and software updates of the Command, Control, Communications, Computers, and Intelligence Automation Systems (C4IAS) efforts. Increase funds +58 contractor FTEs to support increased workload for cloud computing initiatives, fast-track approvals to operate in fielding capabilities faster to support AFSOC's no-fail missions, and provides 24-7 support for all SOF systems, cyber security, VIP support, network infrastructure, server/storage administration, desktop/video teleconferencing support, SharePoint, Project Management, and Network Defense. Contractor FTEs will support units at Hurlburt Field, FL (+39); Duke Field, FL (+2); Cannon AFB, NM (+7); Pope AFB, NC (+1); Kadena AB, Japan (+3), Yokota AB, Japan (+3), and Mildenhall AB, United Kingdom (+3).

(FY 2021 Baseline: \$2,595 thousand)

4) Baumholder, Germany FSRM \$1,002

Increase supports the initiative to restation SOF to Baumholder in order to alleviate overcrowding in Stuttgart, Germany. Funding specifically supports three major renovation projects:

Renovation of the Joint Operations Center (JOC) for 1/10 Special Forces Group (SFG), Task Force-10, Special Operations Task Force - North and West Africa (SOTF-NWA), NSW, and MARSOC and includes the outfit of communications lines and conduit, electrical upgrades, ventilation improvements, cooling based on heat loads, Intrusion Detection Systems (IDS), Access Control Systems (ACS), physical security improvements, handicapped access, and fire suppression improvements such as sprinklers, tanks, and pumps. These renovations will bring the facility up to current UFC, Installation Status Report (ISR) standards, and meet the JOC's requirements for open secret storage;

Renovation of the Dive Locker for 1/10 SFG, NSW, and MARSOC allows the facility to meet the requirements of a Joint Dive Locker by upgrading communications lines and conduit, electrical upgrades, ventilation improvements, IDS, ACS, physical security improvements, and enlarging the workspace. These

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renovations will bring the facility up to current UFC and ISR standards and allow the units to meet mission requirements for required SOF capabilities to train and operate in maritime environment including personnel dive equipment maintenance and repairs; and

Renovation of the Boat Maintenance facility for 1/10 SFG which allows the facility to meet requirements of a Boat Maintenance facility by improving boat and motor maintenance and storage requirements. These renovations will bring the facility up to current UFC and ISR standards, and meet mission requirements for required Army SOF capabilities to train and operate in maritime environment with a focus on boats and motors requirements.

(FY 2021 Baseline: \$5,839 thousand)

5) Blue Force Tracking (BFT) \$1,043

The BFT system provides the capability to remotely track and monitor SOF worldwide with commercial and National means in support of situational awareness and Personnel Recovery requirements with the use of commercial and Low Probability of Intercept/Detection waveforms.

+\$840 thousand increase for +4 contracted FSRs that will provide sustainment services for an additional 1,331 devices for AFSOC (from 993 in FY 2021 to 2,324 in FY 2022).

+\$203 thousand increase funds sustainment, unit reparable parts, and supplies for +707 additional USSOCOM Enterprise fielded BFT devices.

(FY 2021 Baseline: \$2,952 thousand)

6) Civilian Pay Adjustments \$1,064

The total increase for civilian pay is for +\$1,064 thousand and +8 FTEs.

In FY 2021, USSOCOM anticipated not executing 68 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +68 of those 68 FTEs on board in FY 2022 based on FY 2020 actual and FY 2021 expected execution. +8 FTEs of the +68 FTEs is the specific allocation for this SAG. The additional personnel include acquisition program managers, contract specialists, and a security specialist that support Special Operations Forces Acquisition, Technology & Logistics activities.

(FY 2021 Baseline: \$100,940 thousand; +8 FTEs)

7) Command, Control, Communications, Computers, and Intelligence Automation Systems (C4IAS) \$27,303

Funding supports USSOCOM Enterprise hardware/software maintenance and workstation life cycle replacement.

+\$24,808 thousand maintains the Command's 86,603 Microsoft 365 subscription licenses, i.e. Win10, Office Professional Plus, O365 services, Enterprise Win Server, System Center, Structured Query Language, etc.

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+\$1,886 thousand supports the expansion of SOFNET-S networks to include AFSOC Geographically Separated Units (GSU) not previously covered under the current basis of issue for command and control and C4IAS systems. This will integrate AFSOC air assets/support units and command and control that will reduce reliance on different networks and reporting tools. GSUs receiving support are located at Pope AFB, NC; McChord AFB, WA; Kadena AB, Japan; Cannon AFB, NM; and Duke Field, FL.

+\$479 thousand for Headquarters Joint MISO WebOps Center (JMWC) expansion with an additional 362 workstations (laptops and zero client drives) supporting an additional 225 JMWC personnel (+25 military, +40 civilians, and +160 contractors) with SOFNET-U and SOFNET-S networks for each person. Expansion of the JMWC with personnel from the Services was approved by the Joint Requirements Oversight Council Memorandum 061-20 dated August 20, 2020.

+\$130 thousand increase for life-cycle replacement and licensing of USASOC C4IAS workstations.
(FY 2021 Baseline: \$132,293 thousand)

8) Direct War and Enduring Program Changes Accounted for in the Base Budget..... \$8,459
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

9) Dry Combat Submersible (DCS) \$971
Funding increase supports delivery and acceptance of DCS 1 (delivered in FY 2020) and two platforms scheduled for delivery in the 1st Quarter FY 2022 (DCS 2) and the 4th Quarter FY 2022 (DCS 3). Funds are required for operations of the program office, travel support for fielded hulls, and to provide for fielded maintenance support.
(FY 2021 Baseline: \$3,338 thousand)

10) Headquarters C4 Information Technology Enterprise Contract (SITEC)..... \$2,708
Funding supports IT technical support across the globe to the SOF Components and TSOCs. Increase provides +27 contractor FTE communication technicians to support Mobile Computing and Wireless Broadband Communication Systems throughout the SOF Enterprise. Technicians support new requirements to develop and integrate the next generation of mobile devices, network transport, and application servers to include an additional 1,000 SOFNET-S travel kits and 1,700 SOFNET-S cellular telephones purchased as a result increased teleworking related to the COVID19 response.

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(FY 2021 Baseline: \$178,433 thousand)

11) Headquarters C4 Information Technology Enterprise Contract (SITEC) Support Realignment \$6,629
 Funding and +22 contractor FTEs are realigned from the Theater Forces SAG to the Operational Support SAG to better reflect SITEC costs in the appropriate SAG.
 +\$5,104 thousand and +16 contractor FTEs realigned from SOCCENTRAL.
 +\$1,525 thousand and +6 contractor FTEs realigned from SOCAFRICA.
 (FY 2021 Baseline: \$425 thousand)

12) HQ USSOCOM Command Data Initiative \$2,273
 Increase supports the Command's data initiatives with commercial solutions (Microsoft Azure and Amazon Web Services) for enabling AI for the SIE. Increase purchases licensing and enterprise consumption because of the increased demand for commercial cloud services on SOFNET-U, SOFNET-S, and JWICS networks to include cloud services for storage and data consumption (input and output from the cloud).
 (FY 2021 Baseline: \$12,642 thousand)

13) HQ USSOCOM Identity Management..... \$1,101
 See Classified budget justification materials.
 (FY 2021 Baseline: \$26,637 thousand)

14) JSOC FSRM \$5,130
 Funding increase represents planned projects including:

Fully funds the Uninterruptible Power Supply (UPS) maintenance contract for periodic battery replacement in FY 2022 at JSOC Headquarters in Fort Bragg, NC. The U.S. Army does not fund UPS maintenance because it is not considered real property so the contract is user funded. The increase funds the contract to historical and planned execution levels;

New sustainment contract for a new 70,000 sq ft facility at JSOC Headquarters in Fort Bragg, NC. The facility will provide AFSOC GSUs with operations and administrative space;

Design costs for four FSRM projects; and

Provide emergency repairs, facility modernization, and essential services and supplies for JSOC's facilities which include the Special Operations Task Force compound at Fort Bragg, NC and the Student Training Facility at Camp Dawson, WV. Increase based on the DoD Unified Facility Criteria Sustainment Model.
 (FY 2021 Baseline: \$19,536 thousand)

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<p>15) Medium Altitude Long Endurance Tactical (MALET)</p> <p>Increase will fund +3 contractor FTEs to provide maintenance and sustainment support for the MQ-9 at two AFSOC Remotely Piloted Aircraft (RPA) Relay sites. (FY 2021 Baseline: \$4,712 thousand)</p> <p>16) NSWC Iridium Phones Sustainment Realignment.....</p> <p>Funding realigned from the Theater Forces SAG to the Operational Support SAG for executing NSWC iridium phone sustainment costs in the appropriate SAG. (FY 2021 Baseline: \$765 thousand)</p> <p>17) SCAMPI Realignment</p> <p>Increase is a result of realigning funding for SCAMPI Node sustainment support into the Base budget for this enduring requirement. This decision was made prior to the decision that all funding for FY 2022 would be requested in the Base budget. (FY 2021 Baseline: \$33,612 thousand)</p> <p>18) Sensitive Activities Program Network (SAPNET).....</p> <p>See Classified budget justification materials. (FY 2021 Baseline: \$12,135 thousand)</p> <p>19) SOCCENTRAL - Satellite Phones Airtime Realignment.....</p> <p>Funding realigned from the Theater Forces SAG to the Operational Support SAG for executing SOCCENT iridium phone Bandwidth usage costs in the appropriate SAG. (FY 2021 Baseline: \$63,010 thousand)</p> <p>20) SOF Special Activities (SOFSA)</p> <p>+\$1,024 thousand increase is associated with increased lease and utility rates at SOFSA in Bluegrass Station, KY where dedicated, rapid, sophisticated, broad, and cost-effective product modifications and global logistics support services are provided. Included in the new lease rate is a new 25 thousand square foot vault, an upgrade from the existing 5 thousand square foot vault. The existing vault cannot support current requirements and SOFSA has a one-time 3-year security waiver for temporary external storage. The new vault will meet requirements for storing weapons and sensitive items. +\$40 thousand increase funds relocation of an industrial DEMIL shredder (pulverizer) which corrects OSHA Environmental, Health and Safety compliance violations identified in FY 2020 by increasing the size of the work area and improving ventilation. SOFSA worked with OSHA to develop a temporary, but acceptable, solution for violations by moving DEMIL shredder and associated operations to a maintenance bay. The move from the maintenance bay to the final location will close out the OSHA violations.</p>	<p>\$1,065</p> <p>\$1,595</p> <p>\$1,073</p> <p>\$1,032</p> <p>\$877</p> <p>\$1,064</p>
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(FY 2021 Baseline: \$11,540 thousand)

21) SOF Tactical Communications (STC) \$6,194

Funding supports Next Generation STC systems which replace or augment current fielded tactical radios. The four variants are Manpack, Handheld, High Frequency, and Handheld Link-16 radio systems. +\$4,503 thousand supports sustainment of Next Generation Family of Systems (NGTC-FoS) to include maintenance support, depot activities, and ancillaries for tactical radios. Increase supports continued sustainment activities for legacy systems and also purchases battery chargers, antennas, cabling solutions, and power amplifiers for capital replacement efforts across the handheld and manpack variants. +\$780 thousand for +2 CONUS contractor FSRs to provide additional exercise and pre-deployment tactical data link support within the headquarters and in support of the user. +\$911 thousand for +1 OCONUS contractor FTE to support integration of Hand-Held Link-16 radios into coalition operations.

(FY 2021 Baseline: \$32,038 thousand)

22) SPEAR \$508

Increase fully funds the SPEAR program management functions contract costs for FY 2022 including labor, travel, supplies, contracting support, and SOF Warrior Mission Support contract.

(FY 2021 Baseline: \$4,018 thousand)

23) Special Communications (SC) Enterprise \$5,173

Funding supports networks, systems, and subsystems that provide very-low-visibility exchange of information between elements (field-to-field, field-to-base, and base-to-field) for worldwide deployed SOF units, often in austere environments with heavy adversarial monitoring. Increase supports the SC Hub Continuity of Operations Plan.

+\$4,652 thousand establishes the sustainment funding for SC-HUB equipment on premise at Sandia National Laboratory, Livermore, CA to include mandatory upgrades of the Cross-Domain Solution and the transition of the SC task management, scheduling, and dissemination system to USSOCOM.

+\$521 thousand provides for SCE licensing and life-cycle replacements.

(FY 2021 Baseline: \$22,846 thousand)

24) Special Forces Command (SFC) Realignment \$5,492

Increase is a result of realigning funding for hardware and software used to support the collection of publicly available information from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns and centralizes the collection of publicly available information funding into the SAG where it is more appropriately executed.

(FY 2021 Baseline: \$3,228 thousand)

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<p>25) Special Operations Mission Planning and Execution (SOMPE)</p> <p>Funding supports the development, integration, fielding, training, and sustainment of a suite of common, user-defined, digital mission planning software tools that improve the accuracy, speed, and automation for mission planning, execution, and situational awareness. SOMPE software is used on TACLAN and supports tactical mission command systems that automate mission planning for USSOCOM Components, TSOCs, and other SOF end-users. Increase supports Tactical Assault Kit software sustainment, analysis, and engineering support for product gaps and new mission requirements incorporated into the core application supporting approximately 40,000 devices. (FY 2021 Baseline: \$5,091 thousand)</p>	<p>\$2,055</p>
<p>26) Sustainment Battalion</p> <p>Increase supports the Special Operations Medical Detachment (SOMED) pre-mission training and operational requirements tailored to support on-going C-VEO requirements and NDS priorities to address GPC. Increase provides deployment readiness for four (4) SOMED Austere Resuscitative Surgical Teams (ARST) designed to address emerging threats. The ARST is a new concept and each team must be tactically and medically ready to deploy in support of global SOF requirements. Training includes both a tactical and medical validation exercise, and additional Pre-Mission Training (PMT) prior to team deployment qualification. Funding increase provides for PMT training and associated Class VIII supplies for training and certification. Estimated annual costs are \$120 thousand for each of the four ARST. (FY 2021 Baseline: \$5,626 thousand)</p>	<p>\$482</p>
<p>27) USASOC</p> <p>Increase provides for USASOC enterprise licensing agreements for the Environmental Systems Research Institute (ESRI). The Enterprise License Agreement provides a broad range of capabilities to USASOC formations. ESRI enables USASOC GEOINT assets to conduct geospatial analysis, complete daily operational requests, and meet federal GEOINT requirements. ESRI consolidation at the HQs level allows for increased capability to foster a broader range of use and allows for the functionality through all formations to standardize capabilities that were previously provided in ad hoc manners. (FY 2021 Baseline: \$20,260 thousand)</p>	<p>\$1,398</p>
<p>28) USSOCOM Headquarters (HQ) FSRM</p> <p>Increase supports the UPS maintenance contract adjustment for periodic battery replacement and repair parts at the USSOCOM, HQ Campus. The U.S. Air Force does not fund UPS maintenance because it is not considered real property so the contract is user funded. Increase funds the contract to historical and planned execution levels. (FY 2021 Baseline: \$1,040 thousand)</p>	<p>\$2,187</p>

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9. Program Decreases	\$-97,541
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$-33,257
1) Collateral Equipment	\$-20,757
One-time decreases for O&M collateral equipment and Command, Control, Communications, Computers and Intelligence (C4I) requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2021.	
AFSOC - \$4,475 thousand	
FY 2021 Projects (1391 Estimates):	
-\$1,359 thousand, 03003, SOF 21 STS Operations Facility, Ft Bragg, NC;	
-\$399 thousand, 33003, SOF ST Operations Training Facilities, Cannon AFB, NM;	
-\$198 thousand, 03006, SOF C-130 Auxiliary Ground Equipment (AGE) Facility, Cannon AFB, NM;	
-\$1,207 thousand, 63029, SOF Squadron Operations Facility (STS), Cannon AFB, NM;	
-\$377 thousand, 23484, SOF Simulator Facility (MC130), Kadena AFB, JA;	
-\$329 thousand, 53003, SOF Facility and Fuselage Trainer Facility, Hurlburt Field, FL;	
-\$606 thousand Project Pre-Design.	
MARSOC - \$243 thousand	
FY 2021 Projects (1391 Estimates):	
-\$243 thousand Project Pre-Design.	
NAVSPECWARCOM - \$2,798 thousand	
FY 2021 Projects (1391 Estimates):	
-\$1,828 thousand, P855, SOF Basic Training Command, Coronado, CA;	
-\$970 thousand Project Pre-Design.	
JSOC - \$997 thousand	
FY 2021 Projects (1391 Estimates):	
-\$293 thousand, 80775, SOF Battalion Complex Phase 2, Classified Location;	
-\$219 thousand, 87539, SOF Operations Facility, Ft Bragg, NC;	
-\$485 thousand Project Pre-Design.	

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USSOCOM, Headquarters - \$364 thousand
 FY 2021 Projects (1391 Estimates):
 -\$364 thousand Project Pre-Design.

USASOC - \$11,880 thousand FY 2021 Projects (1391 Estimates):
 -\$903 thousand, 79447, SOF Human Performance Training Center, Ft Carson, CO;
 -\$70 thousand, 66813, SOF Logistics Support Operations Facility, Ft Campbell, KY;
 -\$120 thousand, 67039, SOF Air/Ground Integration Urban Live Fire Range, Ft Campbell, KY;
 -\$66 thousand, 87438, SOF Multi-Use Helicopter Training Facility, Ft Campbell, KY;
 -\$997 thousand, 81903, SOF Tactical Equipment Maintenance Facility, Torii Station, JA;
 -\$1,197 thousand, 79443, SOF Human Performance Tracking Center, Ft Bragg, NC;
 -\$787 thousand, 79453, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC;
 -\$930 thousand, 69552, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC;
 -\$362 thousand, 80772, Human Performance Tracking Center, Ft Belvoir, VA;
 -\$693 thousand, 86024, Training Campus, Ft AP Hill, VA;
 -\$266 thousand, 86025, Maintenance and Supply Facility, Humphreys Engineer Center Support Activity, VA;
 -\$798 thousand, 63850, SOF Support Battalion Admin Facility, Ft Bragg, NC;
 -\$280 thousand, 74813, SOF Parachute Rigging Facility, Ft Bragg, NC;
 -\$1,486 thousand, 79439, SOF Intelligence Training Center, Ft Bragg, NC;
 -\$706 thousand, 80774, SOF Survival, Evasion, Resistance, and Escape Resistance Training Laboratory
 Complex, Ft Bragg, NC;
 -\$120 thousand, 81899, SOF Mountaineering Facility, Ft Carson, CO;
 -\$644 thousand, 85958, SOF Combat Medic Training Facility, Ft Bragg, NC;
 -\$1,455 thousand Project Pre-Design.
 (FY 2021 Baseline: \$20,757 thousand)

2) Identity Management..... \$-10,000
 Decrease due to one-time FY 2021 Congressional add for the Identity Management program.
 (FY 2021 Baseline: \$26,637 thousand)

3) Mechanical Tourniquet Demonstration..... \$-2,500
 Decrease due to one-time FY 2021 Congressional add to conduct a demonstration project for contractors
 employing persons with disabilities to manufacture mechanical tourniquets.
 (FY 2021 Baseline: \$2,500 thousand)

c) Program Decreases in FY 2022 \$-64,284

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<p>1) Civilian Pay Adjustments</p> <p>- \$5,258 thousand decrease fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates. (FY 2021 Baseline: \$100,940 thousand)</p> <p>2) Direct War and Enduring Program Changes Accounted for in the Base Budget.....</p> <p>Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.</p> <p>3) Family of Special Operations Vehicles (FSOV)</p> <p>The FSOV program sustains approximately 3,200 SOF ground tactical vehicles that are used for Counterterrorism, Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF ground tactical vehicles include: GMV (Medium), NSCV, MRAP (Heavy), LTATV, and JLTVs. FSOV vehicles are fielded in the CONUS to the components and to the TSOCs around the globe and are sustained with CLS. SOFSA provides mechanics and Life Cycle Sustainment Management. Decrease reflects anticipated contract efficiencies across the FSOV contractor support efforts:</p> <p>- \$1,026 thousand for -9 acquisition support contractors;</p> <p>- \$833 thousand for -4 contractor Ground Vehicle Systems Center Engineers; and</p> <p>- \$1,343 thousand for -5 Navy PM/Engineer/Log/C4I program contractor support. (FY 2021 Baseline: \$5,088 thousand)</p> <p>4) Fiscal Balancing</p> <p>Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.</p> <p>- \$1,500 thousand defers NSWC FSRM projects at Coronado, CA. (Baseline FY 2021: \$9,000 thousand)</p> <p>- \$1,324 thousand for SOFSA leasing and facility sustainment costs. (Baseline FY 2021: \$11,540 thousand)</p> <p>- \$1,000 thousand for SAP Network. See Classified budget justification materials. (FY 2021 Baseline: \$12,135 thousand)</p>	<p>\$-5,258</p> <p>\$-10,150</p> <p>\$-3,202</p> <p>\$-7,359</p>
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-\$615 thousand for STC software and software licenses for Hand Held Link-16 devices. (FY 2021 Baseline: \$32,038 thousand)

-\$1,000 thousand for sustainment of SC-HUB equipment. (FY 2021 Baseline: \$22,846 thousand)

-\$221 thousand reduces contractor support for HQC4I SITEC at SOCCENTRAL by (-1) FTE. (FY 2021 Baseline: \$221 thousand)

-\$800 thousand for sustainment of SOMPE Tactical Assault Kits. (FY 2021 Baseline: \$5,091 thousand)

-\$717 thousand for USASOC Headquarters for ESRI licensing agreements. (Baseline FY 2021: \$20,260 thousand)

-\$163 thousand for Special Forces Command's (SFC) supplies and materials. (Baseline FY 2021: \$3,228 thousand)

-\$19 thousand for HQ, USSOCOM supplies and materials. (Baseline 2021: \$2,931 thousand)

5) Headquarters C4 Information Technology Enterprise Contract (SITEC) Realignment..... \$-7,924
Funding and -32 contractor FTEs realigned from the Operational Support SAG to the Cyberspace Activities SAG to reflect where Information Technology support for Computer Network Defense and Information Assurance are more appropriately executed.
(FY 2021 Baseline: \$178,433 thousand)

6) Long Haul Communications \$-6,404
Funding supports purchase of Satellite communications (SATCOM) "airtime" and other communications capabilities such as INMARSAT, Iridium, and leased terrestrial circuits in direct support of deployed SOF.

-\$5,479 thousand decrease in FY 2022 SATCOM command and control airtime requirements supporting worldwide SOF operations due to expected changes in SOF enduring operational requirements.

-\$925 thousand decrease reflects a reduction SATCOM airtime requirements supporting tactical sensor operations due to expected changes in SOF enduring force rotation demands.
(FY 2021 Baseline: \$89,664 thousand)

7) MARSOC FSRM..... \$-634
Decrease is based on fewer required FSRM projects in FY 2022.

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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2021 Baseline: \$3,825 thousand)

8) Mission Command System/Common Operational Picture (MCS/COP)..... \$-209
 Funding supports the development, integration, fielding, training, sustainment of a Software-Intensive System required to provide a unified SOF Common Operating Picture Mission Command System that provides decision support to USSOCOM Commanders at all echelons. MCS/COP provides the interoperability and integration required for synchronized SOF Global Situational Awareness. The MCS/COP program was a new program in FY 2021 engaging in market research and software development. The decrease reduces (-1) software developer contractor FTE supporting the MCS/COP program.
 (FY 2021 Baseline: \$20,707 thousand)

9) Non-Standard Aviation (NSAV) Realignment..... \$-2,667
 Funds realigned from the Operational Support SAG to the Maintenance SAG to properly align execution with required aircraft maintenance program functions.
 (FY 2021 Baseline: \$2,667 thousand)

10) Radio Integration System (RIS)..... \$-9,566
 Funding supports the command, control, and communication between forward deployed SOF liaison teams to headquarters and support elements. RIS consists of modular/scalable subsystems which enable SOF to tailor capabilities to meet specific mission requirements. Decrease due to realignment of O&M, Defense-Wide funding to Procurement, Defense-Wide (P-1 #74 Warrior Systems<\$5M) to accelerate CERP of RIS legacy systems to align to mandated NSA modernization timelines. The replacement is more appropriately funded with Procurement instead of O&M funds.
 (FY 2021 Baseline: \$15,707 thousand)

11) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)..... \$-7,900
 RAA/VAK provides Partner Forces a tactical picture that SOF can monitor while maintaining seamless connectivity, situational awareness, and mutual support during accompanied and unaccompanied missions. Funding supports tactical level sustainment and equipment for RAA/VAK. The funding provides RAA/VAK kits across the SOF Enterprise and consists of Commercial Off-the-Shelf phones, tablets, antennas, radios, and servers that function as an integral sensor capability.

-\$3,557 thousand decrease is a reduction of (-12) deployed contractor FTEs due to a greater reliance on a train-the-trainer concept.

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III. Financial Summary (\$ in Thousands): (Cont.)

-\$2,789 thousand is a reduction in Airtime support. Older kits used greater bandwidth and with the introduction of device technical solutions and supervisory restrictions placed on usage, less airtime is required.

-\$1,482 thousand reduction in life-cycle replacement and materiel costs. FY 2021 experienced a surge to reach Initial Operating Capability with the life-cycle replacement extended out beyond FY 2022. Before moving forward to Full Operating Capability, in FY 2022, the kits will be tested for operationalized capabilities and training reducing materiel costs.

-\$72 thousand reduction in pre-deployment training due to the train-the-trainer concept and more users gaining expertise in RAA-VAK capabilities.
(FY 2021 Baseline: \$16,468 thousand)

12) SOF Deployable Nodes (SDN) \$-844

Funding supports the SDN family of deployable, super high frequency, multi-band, Satellite Communications systems providing transport path for high-capacity, voice, data, Video Teleconferencing, and Full Motion Video at all levels of classification. The decrease is a reduction in sustainment costs related to USASOC's planned efficiencies to inactivate one SDN-Heavy, eight SDN-Medium, and 15 SDN-Light terminals in FY 2021.

(FY 2021 Baseline: \$55,864 thousand)

13) Tactical Local Area Network (TACLAN) \$-693

Funding supports TACLAN systems which provide SOF access to near real-time battlefield situational awareness information, changes to mission planning and execution, and support activities such as planning and reporting, orders dissemination and force execution, readiness and unit status monitoring, mission analysis, mission rehearsal, intelligence analysis and reporting, personnel support, targeting suites, casualty care, logistics planning and tracking. TACLAN interconnects deployed SOF elements from tactical teams to intermediate Headquarters. The decrease in sustainment costs reflects reductions in USASOC's basis of issue for TACLAN devices with reductions of four TACLAN Suites, ten Medium, and decreasing Field Computing Devices by 230 devices.

(FY 2021 Baseline: \$45,725 thousand)

14) Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) \$-301

The TF/TA SKR provides SOF common low-probability of intercept/low-probability of detection radar to defeat advanced passive detection threats while maintaining the ability to fly safe. FSRs supporting the 160th SOAR (A) are funded out of the Maintenance SAG. This realigns funding from the Operational Support SAG to the Maintenance SAG where the TF/TA SKR FSR funding is executed.

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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2021 Baseline: \$1,246 thousand)

15) Travel \$-982
Decrease to align future travel closer to FY2020 executed levels and continued utilization of more efficient technological and virtual lessons learned and capabilities implemented during the coronavirus pandemic response.

(FY 2021 Baseline: \$9,055 thousand)

16) USASOC FSRM \$-191
Decrease is based on fewer required FSRM projects in FY 2022.

(FY 2021 Baseline: \$12,943 thousand)

FY 2022 Budget Request \$1,202,060

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization (FSRM)

<u>Funding Levels</u>	(Dollars in Thousands)		
	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Sustainment</u>	11,139	8,049	13,505

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

The FY 2022 estimate reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at minor facility projects and maintenance of uninterrupted power supply systems. Increase represents a more accurate representation of projected execution.

Facilities Sustainment and Restoration/Modernization (FSRM)

<u>Funding Levels</u>	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
	<u>Restoration/Modernization</u>	52,424	45,707

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

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IV. Performance Criteria and Evaluation Summary:

The FY 2022 estimate reflects the required FSRM to maintain facility projects driven by the unique requirements of SOF units. The AFSOC increase represents planned projects including the renovation of 352nd SOW HQ at Mildenhall-UK; repair 353rd SOG Squadron Operations Facility at Kadena, Japan; construct Forward Arming and Refueling Point facility at JB Charleston, SC; and construct addition onto Bldg 90310 at Hurlburt Field, FL. The Baumholder increase supports the initiative to restation SOF to Baumholder to alleviate overcrowding in Stuttgart. Funds three major Navy renovation projects to include the Joint Operations Center, Dive Locker, and Boat Maintenance Facility. The JSOC increase represents funding for emergency repairs, facility modernization, and essential services and supplies for JSOC's facilities which include the Special Operations Task Force compound at Fort Bragg, NC and the Student Training Facility at Camp Dawson, WV. Increase was based on the DoD Unified Facilities Criteria Sustainment Model.

Facilities Sustainment and Restoration/Modernization (FSRM)

<u>Funding Levels</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Demolition</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
	0	0	0
Narrative justification of Demolition funding: N/A			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>TOTAL O&M FUNDING</u>	63,563	53,756	69,455

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	1,490	1,607	1,737	117	130
Officer	310	342	361	32	19
Enlisted	1,180	1,265	1,376	85	111
Reservists on Full Time Active Duty (E/S) (Total)	54	54	54	0	0
Officer	20	20	20	0	0
Enlisted	34	34	34	0	0
Civilian End Strength (Total)	722	739	747	17	8
U.S. Direct Hire	722	739	747	17	8
Total Direct Hire	722	739	747	17	8
Active Military Average Strength (A/S) (Total)	1,490	1,607	1,737	117	130
Officer	310	342	361	32	19
Enlisted	1,180	1,265	1,376	85	111
Reservists on Full Time Active Duty (A/S) (Total)	54	54	54	0	0
Officer	20	20	20	0	0
Enlisted	34	34	34	0	0
Civilian FTEs (Total)	722	739	747	17	8
U.S. Direct Hire	722	739	747	17	8
Total Direct Hire	722	739	747	17	8
Average Annual Civilian Salary (\$ in thousands)	127.5	136.6	132.6	9.1	-4.0
Contractor FTEs (Total)	966	1,222	1,275	256	53

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Operation and Maintenance, Defense-Wide
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V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

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

*Military End Strength net increase of +130 personnel (+19 Officers and +111 Enlisted) due to:
+17 Officers and +50 Enlisted supports continued growth to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters.
+2 Officers and +61 Enlisted supports continued growth for PED support.

*Civilian net increase of +8 FTEs for planned execution based on FY 2020 actual and FY 2021 expected execution that will support SOF AT&L activities.

*Contractor net change of +53 FTEs:

+58 FTEs for AFSOC cloud-based computing initiatives and system support.
+4 FTEs for BFT FSR sustainment support.
+27 FTEs for SITEC technical support.
+16 FTEs due to a realignment from the Theater Forces SAG for SOCCENT SITEC Support.
+6 FTEs due to a realignment from the Theater Forces SAG for SOCAFRICA SITEC Support.
+3 FTEs for sustainment support for the MALET program.
+3 FTEs for STC FSRs.
-18 FTEs for FSOV support acquisition management and engineering support.
-32 FTEs due to a realignment to the Cyberspace Activities SAG for Cyber related SITEC Support.
-12 FTEs for RAA/VAK support.
-1 FTEs for HQC4I support.
-1 FTEs for MCS/COP support.

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	92,032	1,417	7,440	100,889	2,290	-4,185	98,994
106 BENEFIT TO FMR EMPLOYEES	40	1	10	51	1	-9	43
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	92,072	1,418	7,450	100,940	2,291	-4,194	99,037
308 TRAVEL OF PERSONS	4,079	82	4,894	9,055	172	801	10,028
0399 TOTAL TRAVEL	4,079	82	4,894	9,055	172	801	10,028
401 DLA ENERGY (FUEL PRODUCTS)	53	-3		50	5	-13	42
411 ARMY SUPPLY	0	0	89	89	7		96
412 NAVY MANAGED SUPPLY, MATL	0	0	428	428	35		463
414 AIR FORCE CONSOL SUST AG (SUPPLY)	127	12	231	370	11	-1	380
416 GSA SUPPLIES & MATERIALS	584	12	-541	55	1		56
417 LOCAL PURCH SUPPLIES & MAT	1,983	40	-1,971	52	1	0	53
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	24	24	1	0	25
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,747	61	-1,740	1,068	61	-14	1,115
502 ARMY FUND EQUIPMENT	15	1	351	367	30	-397	0
503 NAVY FUND EQUIPMENT	224	9	-233	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	4,818	-4	-4,498	316	7	0	323
507 GSA MANAGED EQUIPMENT	0	0	840	840	16	0	856
508 DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	108	7	-115	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,165	13	-3,655	1,523	53	-397	1,179
601 ARMY INDUSTRIAL OPERATIONS	0	0	2,810	2,810	264		3,074
610 NAVY AIR WARFARE CENTER	1,119	55	6,518	7,692	168	0	7,860
611 NAVY SURFACE WARFARE CTR	105	9	2,099	2,213	21	1	2,235
612 NAVY UNDERSEA WARFARE CTR	812	75	289	1,176	5	-1	1,180
614 SPACE & NAVAL WARFARE CENTER	90	6	2,606	2,702	12	1	2,715

**1PLV - Operational Support
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
631 NAVY BASE SUPPORT (NFESC)	0	0	185	185	8	0	193
633 DLA DOCUMENT SERVICES	22	0	-22	0	0	0	0
634 NAVFEC (UTILITIES AND SANITATION)	0	0	5,715	5,715	0	0	5,715
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	97	97	0	0	97
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	58	58	2	0	60
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	9	0	90	99	8	0	107
677 DISA TELECOMM SVCS - REIMBURSABLE	9,941	0	-9,941	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	12,098	145	10,504	22,747	488	1	23,236
705 AMC CHANNEL CARGO	202	4	-206	0	0	0	0
720 DSC POUNDS DELIVERED	0	0	3	3	-1		2
771 COMMERCIAL TRANSPORT	4	0	144	148	3	0	151
0799 TOTAL TRANSPORTATION	206	4	-59	151	2	0	153
912 RENTAL PAYMENTS TO GSA (SLUC)	19	0	-19	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	3,853	77	-3,929	1	0		1
914 PURCHASED COMMUNICATIONS (NON-FUND)	58,816	1,176	-32,112	27,880	530	-13,687	14,723
915 RENTS (NON-GSA)	12,275	246	-216	12,305	234	-273	12,266
917 POSTAL SERVICES (U.S.P.S)	0	0	20	20	0		20
920 SUPPLIES & MATERIALS (NON-FUND)	17,584	352	17,623	35,559	676	2,714	38,949
921 PRINTING & REPRODUCTION	6	0	106	112	2		114
922 EQUIPMENT MAINTENANCE BY CONTRACT	116,305	2,326	-40,214	78,417	1,490	2,344	82,251
923 FACILITIES SUST, REST, & MOD BY CONTRACT	42,439	849	10,855	54,143	1,029	14,676	69,848
925 EQUIPMENT PURCHASES (NON-FUND)	300,272	6,005	-108,853	197,424	3,751	34,978	236,153
930 OTHER DEPOT MAINTENANCE (NON-FUND)	627	13	58,064	58,704	1,115		59,819
932 MGT PROF SUPPORT SVCS	23,522	470	790	24,782	471	0	25,253
933 STUDIES, ANALYSIS & EVAL	2,943	59	-3,002	0	0	0	0
934 ENGINEERING & TECH SVCS	8,554	171	-4,176	4,549	86		4,635
935 TRAINING AND LEADERSHIP DEVELOPMENT	998	20	428	1,446	27		1,473
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	119	2	-121	0	0	0	0

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
955 OTHER COSTS (MEDICAL CARE)	0	0	6	6	0		6
957 OTHER COSTS (LAND AND STRUCTURES)	26,885	538	-26,911	512	10	0	522
984 EQUIPMENT CONTRACTS	4,548	91	18,202	22,841	434	-14	23,261
987 OTHER INTRA-GOVT PURCH	176,906	3,538	-6,804	173,640	3,299	-17,654	159,285
989 OTHER SERVICES	12,772	255	115,366	128,393	2,439	-21,842	108,990
990 IT CONTRACT SUPPORT SERVICES	180,268	3,605	320	184,193	3,500	41,060	228,753
998 OTHER COSTS (SOCOM ONLY)	0	0	990	990	0	0	990
0999 TOTAL OTHER PURCHASES	989,711	19,793	-3,587	1,005,917	19,093	42,302	1,067,312
9999 GRAND TOTAL	1,106,078	21,516	13,807	1,141,401	22,160	38,499	1,202,060

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

* OP-32 program changes reflect Direct War and Enduring Costs accounted for in the Base budget in FY 2022.

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Fiscal Year 2022 President's Budget

Theater Forces



May 2021

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Theater Forces	3,414,599	64,232	-226,911	3,251,920	38,229	-114,360	3,175,789

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

Theater Forces - Provides for the USAJFKSWCS, the U.S. Army Special Warfare Center Medical Training Facility, the NSWCCM, the MSOS, the SOAWC, and the SOF Language Office. The schools provide recruitment and training in both basic and advanced SOF skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training to produce language proficient personnel.

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

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army special forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps special operations units and teams; Active and Reserve SOF units and detachments; 24th Special Operations Wing; Air Force 720th and 724th Special Tactics Group; special tactics squadrons; combat control squadrons; and SOF para rescue forces. Also included is support for the TSOCs. H/CA activities are carried out in conjunction with authorized military operations, subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allow SOF to demonstrate commitment to priority partners supporting contingencies; H/CA activities are a function of Title 10, U.S. Code, section 401.

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

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

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

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$184,677 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$357,525 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

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

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	1,487	1,300	1,299
Army	938	934	954
Marine Corps	138	126	126
Navy	802	797	807
Total	3,365	3,157	3,186

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	14,779	14,830	14,914
Army	31,612	31,717	31,836

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

Marine Corps	3,051	3,193	3,205
Navy	8,830	8,778	8,840
Total	58,272	58,518	58,795

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	2,168	2,109	2,110

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

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			Congressional Action		<u>Appropriated</u>		
			<u>Amount</u>	<u>Percent</u>			
<u>A. BA Subactivities</u>							
Theater Forces	\$3,414,599	\$3,356,129	\$-104,209	-3.11%	\$3,251,920	\$3,251,920	\$3,175,789
Total	\$3,414,599	\$3,356,129	\$-104,209	-3.11%	\$3,251,920	\$3,251,920	\$3,175,789

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$3,356,129	\$3,251,920
Congressional Adjustments (Distributed)	-49,358	
Congressional Adjustments (Undistributed)	-17,739	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-37,112	
SUBTOTAL APPROPRIATED AMOUNT	3,251,920	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	3,251,920	
Supplemental	0	
Reprogrammings	0	
Price Changes		38,229
Functional Transfers		0
Program Changes		-114,360
CURRENT ESTIMATE	3,251,920	3,175,789
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$3,251,920	\$3,175,789

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FY 2021 President's Budget Request (Amended, if applicable)	\$3,356,129
1. Congressional Adjustments	\$-104,209
a) Distributed Adjustments.....	\$-49,358
1) Excess to need - Section 1202 maintain program affordability	\$-6,500
2) Overestimation of A/MH-6M cost per flying hour rate	\$-6,176
3) Overestimation of civilian personnel costs	\$-2,033
4) Overestimation of flying hours.....	\$-14,737
5) Program increase - Preservation of the Force and Family	\$2,000
6) SOCOM requested realignment from 1PL6 for MISO activities	\$7,543
7) SOCOM requested realignment to 1PL6 for civilian personnel costs	\$-5,485
8) SOCOM requested realignment to 1PLM for civilian personnel costs	\$-7,767
9) SOCOM requested realignment to 1PLU for civilian personnel costs	\$-8,445
10) SOCOM requested realignment to 1PLV for civilian personnel costs.....	\$-7,191
11) SOCOM requested realignment to 3EV8 for civilian personnel costs.....	\$-567
b) Undistributed Adjustments	\$-17,739
1) Undistributed Reduction - Excess to need - Non NIP	\$-17,739

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c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-37,112
1) Lower than Anticipated Fuel Costs (Section 8130).....	\$-37,112
FY 2021 Appropriated Amount	\$3,251,920
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding.....	\$3,251,920
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$3,251,920
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$3,251,920
6. Price Change	\$38,229
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$205,098
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$205,098
1) 58th Special Operations Wing.....	\$1,928
<p> +\$1,478 thousand increase provides contract services required to increase aircraft availability and improve the efficacy of aircrew training. The CV-22 Functional Check Flight is performed to ensure aircraft are optimally available to support formal training requirements and provides contract services, to include engine ground runs, operational check flights, ferry flights, aircraft recoveries, and CONUS aircraft deliveries. Organic support is limited as experienced aircrew are reallocated to fill requirements in operational units.</p> <p> +\$450 thousand increase supports the "Terraloc" ground treatment contract services to harden landing surface and mitigate damage to CV-22 aircraft engines and propeller blades, contributing to aircraft maintenance efficiencies, and ensuring aircraft availability for training. (FY 2021 Baseline: \$576 thousand)</p>	
2) 1st Special Forces Command (SFC).....	\$11,162

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+ \$5,940 thousand increase supports the purchase of Stim Boxes (“stimulation boxes” that induce cellular devices to perform a specific function), cellular devices, training and certification of this equipment for the 5 Electronic Warfare (EW) platoons now resident in the 5 Active Duty Special Forces Groups. This funding expands existing SIGINT and EW capabilities with specialized equipment and its associated training and certification, for friendly forces to secure and maintain freedom of action in the electromagnetic spectrum and to deny those capabilities to the adversary. To execute EW operations in a contested environment against peer and near-peer adversaries, Special Forces Operational Detachment – Alphas (SFOD-As) must apply EW capabilities during home station and pre-mission training to effectively coordinate an attack on the enemy and/or impede enemy assaults.

+ \$5,025 thousand increase supports the USSOCOM scalable Joint Task Force headquarters capable of providing command and control of all US forces (and Coalition, if required), in support of GCC/TSOC contingencies, major operations, and campaigns. The 1st SFC (A) Special Operations Joint Task Force (SOJTF) must be equipped, trained, and ready to deploy as directed. However, 1st SFC (A) does not have the organic capability or facilities to properly maintain and deploy the SOJTF equipment. This funding specifically supports:

+ \$3,089 thousand funds the purchase of equipment needed for the SOJTF, such as tents, air conditioners, forklifts, aerial delivery equipment and expendable supplies.

+ \$1,936 thousand for the addition of +8 contractor FTEs that manage scheduled services, move equipment to exercises, provide support during exercises, redeploy, reset, inspect, and ship equipment.

+ \$197 thousand increase allows Army SOF personnel to sustain the tactical cyber certification obtained through the USAJFKSWCS Advanced Tactical Technology Course (ATTC). Funding supports the online tactical cyber sustainment program fees required to maintain certification after graduation, fully capitalizing on the ATTC investment, and directly applying the tactical cyber skills to counter operational threats as defined in the NDS. Training consists of industry recognized certifications provided by Offensive Security and Systems Administration, Networking, and Security Institute. In addition, the self-paced training allows Army SOF to maintain certification while preserving dwell time at home station.
(FY 2021 Baseline: \$181,528 thousand)

3) 24th Special Operations Wing \$2,312

+ \$1,259 thousand increase funds the standardization and evaluations contract which provides +13 contractor FTEs within Special Tactics units to serve as Standardization and Evaluation Administrative Support Managers fulfilling proper accountability and infrastructure needs. The contractor FTEs develop plans, provide continuity, records management, administration, facilitate and analyze compliance of all Special Warfare operations to include all insertion techniques, Tactics Techniques and Procedures (TTPs),

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III. Financial Summary (\$ in Thousands): (Cont.)

weapons employment, and all associated unit initial/continuation training programs, as well as manage and administrate electronic database programs.

+\$597 thousand increase supports required travel funding in order to accomplish high-end readiness training that supports the NDS with focus on next-gen weapons, Integrated Air Defense Systems, and GPS-denied environments. The travel for this training provides 136 operators with realistic, near-peer training scenarios and training equipment and resources not located at Hurlburt Field, FL.

+\$250 thousand increase is for +1 veterinarian contractor FTE for supporting oversight and program management of Advanced Medical Training providing surgical skills training for Special Tactics operators.

+\$206 thousand increase supports the Ambulatory Care Unit with equipment to be able to train more personnel at one time.
(FY 2021 Baseline: \$39,345 thousand)

4) 492nd Special Operations Wing \$8,539

+\$5,960 thousand increase funds critical operational components of AFSOC's Command and Control and Mission Systems (C2MS) that provide service support for ensuring mission data and situational awareness applications are up to date for current operations (Electronic Flight Books, Enhanced Situational Awareness, KuSS, Full Motion Video, High Performance Waveform, and Cursor on Target). The C2MS operational support services provided by the 492nd Special Operations Wing include: multiple site-base systems C2MS support, service desk, plans and program support, operational node support, specific agile team support, air/ground tactical C2 and mobile services and training support.

+\$1,485 thousand funding and +6 Contractor FTEs were realigned from the Professional Development Education SAG to the Theater Forces SAG for the Advanced Air Commando Skills and Survival, Evasion, Resistance, and Escape courses.

+\$1,094 thousand increase supports the sustainment and weapons upgrades for 6th Special Operations Squadron's (SOS) unique Joint Tactical Air Controller (JTAC) equipment. Currently, the 6th SOS cannot meet their Unit Type Code requirement for JTAC equipment of 1 to 1 per JTAC personnel. The 6th SOS has not had the ability to provide weapons upgrades as needed, degrading their effectiveness, and putting safety of SOF personnel at risk. These funds will ensure the necessary equipment is available to support air-to-ground integration training.
(FY 2021 Baseline: \$16,912 thousand)

5) 75th Ranger Regiment \$3,564

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+ \$1,877 thousand increase supports additional requirements to sustain Sub-Terrain breaching equipment which allows the 75th Ranger Regiment to adapt and gain a competitive advantage by advancing their underground operation training to meet NDS priorities.

+ \$1,687 thousand increase supports the 75th Ranger Regiment's requirement to modernize TTPs to decisively execute joint forcible operations in support of current NDS objectives and GPC. Funding provides for one additional Multi-Lateral Airborne Training event per fiscal year (from 3 to 4), to enhance Conventional Forces - SOF and Joint Force interdependence and interoperability.
(FY 2021 Baseline: \$35,986 thousand)

6) Civil Military Engagement (CME) \$1,221
See Classified budget justification materials.
(FY 2021 Baseline: \$14,106 thousand)

7) Civilian Pay Adjustments \$24,554
The total increase for civilian pay is +\$24,554 thousand and +29 FTEs.

+ \$20,813 thousand increase fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+ \$2,311 thousand and +18 FTEs. Increase supports the FY 2022 continued growth of civilian FTEs as planned in USSOCOM's force structure increase that began in the FY 2019 President's Budget. These FTEs support inherently governmental functions and address instructor/cadre shortages, critical capability gaps, and safety concerns in the USAJFKSWCS, Special Operations Center of Excellence (SOCoE) located at Fort Bragg, NC. Civilian FTEs support training, medical, education operations and provide security for the Special Warfare Center Camp MacKall training site. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having all of those +18 FTEs on board in FY 2022 based on FY 2020 actual and FY 2021 expected execution.

+ \$1,284 thousand and +10 FTEs. In FY 2021, USSOCOM anticipated not executing 68 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +68 of those 68 FTEs on board in FY 2022 based on FY 2020 actual and FY 2021 expected execution. The +10 FTEs of the +68 FTEs is the specific allocation for this SAG. The additional personnel will support Naval Special Warfare operations.

+ \$146 thousand and +1 FTE. Realignment from the Management/Operational Headquarters SAG to the Theater Forces SAG due to a USSOCOM technical correction to the Joint Table of Distribution (JTD) to

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properly align manpower resources to the appropriate Program Element Code (PEC). This action corrects misalignment of billets on the JTD.

(FY 2021 Baseline: \$376,001 thousand; +29 FTEs)

8) Combatant Craft Assault (CCA) \$2,195

Increase supports planned CCA operations from a 3.0 to a 4.0 deployed presence.

+\$1,898 thousand supports a 33 percent increase in Operational Tempo due to the existing craft being utilized more for GPC mission and training sets.

+\$297 thousand supports airlift and training requirements for Cold Weather Training at Kodiak, AK and Brunswick, ME.

(FY 2021 Baseline: \$8,023 thousand)

9) Direct War and Enduring Program Changes Accounted for in the Base Budget..... \$6,915

Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

10) Dry Combat Submersible - S-351 Realignment \$5,403

Funding line is established to support the retention and sustainment of the S-351. The S-351 is a representative prototype of the DCS Block 1 and provides NSWC opportunities to develop, install, and conduct risk reduction efforts on the vessel prior to application on DCS 1-3. NSWC also utilizes the S-351 to train and qualify pilots. The increase provides for new materiel certification, unit level maintenance, and sustainment of policy/procedures using the International Association of Classing Societies (IACS) Classing vice Naval Sea Systems Command certification model. This funding was realigned from the Maintenance SAG to the Theater Forces SAG where it is more appropriately executed.

(FY 2021 Baseline: \$0 thousand)

11) Dry Combat Submersible (DCS) \$764

DCS reaches Full Operational Capability (3 submersibles) in FY 2022. Additional funding for transportation, supplies, and equipment is required to support the associated General Services Administration managed supplies, sustainment, logistics, unit level maintenance support, and increased operational tempo for deployed DCS Hull 1 delivery completed in FY 2021, Hull 2 by 2nd quarter in FY 2022, and Hull 3 at the end of FY 2022. The DCS is expected to be utilized more in support of GPC mission sets as the vessels are delivered.

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(FY 2021 Baseline: \$5,973 thousand)

12) Flying Hour Program - Realignment to the Base Budget..... \$84,321

The FY 2022 total funded flying hour program is \$631,510 thousand and is requested entirely in the Base budget. The overall FY 2022 flying hour program has a net decrease of -\$63,890 thousand and is comprised of a Base increase of \$84,321 thousand and an Enduring cost decrease of -\$148,211 thousand. The significant Base increase is attributed to the shift to an all Base budget request in FY 2022 and a decrease in the total number of planned flying hours. Additional details by platform are explained in the Part IV Performance Criteria explanatory statements.

(FY 2021 Baseline: \$554,872 thousand)

13) Force Protection Management Security..... \$1,199

+\$999 thousand increases +6 contractor FTEs due to an increase in SIPR endpoints and planned Special Operations Intelligence System (SOIS) monitoring requirements. These activities consist of monitoring user activities on the various networks for indicators of potential insider threats.

+\$200 thousand increase funds the associated equipment upgrades to be compliant with new Defense Information Systems Agency and Defense Intelligence Agency regulations including new badging needs and equipment in FY 2022.

(FY 2021 Baseline: \$454 thousand)

14) Helicopter Sea Combat Squadron - Eight Five (HSC-85)..... \$7,164

The HSC-85 squadron provides training and readiness support to SOF and participates in annual SOF training events. The increase in FY 2022 funds the reimbursement to the Navy for the balance of the costs to operate and sustain the HSC-85 squadron for the full FY 2022 SOF training schedule. There is also \$5,377 thousand in O&M, Navy for FY 2022 operating costs that were transferred to the Navy with the transfer of \$12,460 thousand in FY 2021 funding for this purpose.

(FY 2021 Baseline: \$0 thousand)

15) Joint Combined Exchange Training (JCET)..... \$3,642

Funding increase supports JCET events going from 136 events in FY 2021 to 140 events in FY 2022. Funding supports transportation of personnel via inter/intra-theater airlift bills, supplies, materials, freight, lodging/per diem, and purchases of freight, medical/general supplies, and host nation ammunition to support JCET personnel.

(FY 2021 Baseline: \$51,318 thousand)

16) Marine Raider Regiment Equipment..... \$964

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+ \$484 thousand increase provides for the purchase of over the horizon data and voice communications capabilities for Very High Frequency and Ultra High Frequency for 45 manpack and 45 vehicular kits to outfit the Marine Raider Regiment and two Special Operations Task Forces.

+ \$480 thousand provides for an additive manufacturing capability consisting of 3D printers and associated computer aided design software for the Marine Raider Battalion. These capabilities constitute mission essential capabilities for forward deployed units to meet unexpected requirements in areas of minimal logistical footprint.

(FY 2021 Baseline: \$43,192 thousand)

17) Maritime Vessel (MV) Afloat Forward Staging Base \$315

The Carolyn Chouest directly supports 335 days of uninterrupted availability for SOCPAC/NSWC operational requirements and mission planning. Increase supports the Military Sealift Command (MSC) derived daily lease rate increase from \$14,367 in FY 2021 to \$38,793 in FY 2022 required to utilize the Carolyn Chouest. MSC manages the Carolyn Chouest's operational budget as part of the Department of Navy's Working Capital Fund.

+ \$312 thousand increase attributed to the daily lease per diem rate increase for FY 2022; and
+ \$3 thousand increase supports the associated Government Furnished Equipment.

(FY 2021 Baseline: \$13,222 thousand)

18) Military Information Support Operations (MISO) \$497

Increase supports MISO activities in support of NDS and GPC priorities which include expanding online MISO activities in the USINDOPACOM area of responsibility. Online MISO activities in the USINDOPACOM started in FY 2020 and were limited to data collection and analysis. The cost increase in FY 2022 is related to the addition of increased languages (translation cost), an expansion of social media analysis (translation and labor), as well as the development of additional messages (increased production – labor and translation) in multiple formats, and in an increased number of countries.

(FY 2021 Baseline: \$54,570 thousand)

19) Multi Mission Payload (MMP) \$429

Increase supports multiple component spares and technical manual development for fielding the MMP system in support of Army SOF MISO. The MMP kit is a system of systems used with various aviation assets, and the component spares ensure the broadcast system remains operational while conducting broadcasts in permissive and denied environments. The funds support 4 MMP-Heavy, of which 3 are operational platforms and one is a trainer.

(FY 2021 Baseline: \$3,821 thousand)

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<p>20) Naval Special Warfare (NSW) Group 4.....</p> <p>NSW Group 4 equips, trains, and deploys assigned crews and platforms to conduct maritime special operations in support of theater commanders. Increase supports Group 4's IT services contract and the associated equipment (routers, switches, Video Teleconference) phased replacement across Group 4's Echelon IV command and Headquarters. Funding includes professional IT training, certification requirements, supplies and materials. (FY 2021 Baseline: \$5,625 thousand)</p>	<p>\$161</p>
<p>21) NSWC - Training Realignment.....</p> <p>Increase supports the realignment from the Management/Operational Headquarters SAG to the Theater Forces SAG for +4 contractor FTEs to provide strategic and operational planning efforts for GPC. This realignment properly aligns doctrine publications funding into the SAG where it is more appropriately executed. (FY 2021 Baseline: \$4,913 thousand)</p>	<p>\$643</p>
<p>22) Preservation of the Force and Family (POTFF) - Cognitive Performance.....</p> <p>Increase establishes the Cognitive Performance program as a separate POTFF program line beginning in FY 2022 to address brain health and cognitive performance of SOF operational personnel. The funding sustains existing contracted labor realigned from the POTFF Behavioral Health program line (+\$6,150 thousand) and from the Human Performance program line (+\$4,087 thousand). (FY 2021 Baseline: \$0 thousand)</p>	<p>\$10,237</p>
<p>23) Preservation of the Force and Family (POTFF) - Human Performance</p> <p>Increase reflects incremental growth to expand Human Performance to the entire SOF community. Funding increases Human Performance contracted labor to continue filling under-served SOF units with physical rehabilitation staff and the availability of POTFF cognitive assessments and interventions. (FY 2021 Baseline: \$44,402 thousand)</p>	<p>\$5,832</p>
<p>24) Preservation of the Force and Family (POTFF) - Spiritual Program.....</p> <p>Increase provides access to additional Spiritual programs that include topics such as ethical decision making, diversity/tolerance, religious, and spiritual instruction and resiliency skills. The costs associated with executing the programs differ according to location and event type and whether the programs are being run by Command-led Chaplains or are conducted by contracted personnel given the subject matter expertise. (FY 2021 Baseline: \$1,569 thousand)</p>	<p>\$13</p>
<p>25) Shallow Water Combat Submersible.....</p>	<p>\$96</p>

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Increase funds required group level maintenance and replacement spare parts on the Seal Delivery Vehicle (SDV) MK11. The SDV MK11 is replacing the legacy SDV MK8. SDV MK11 is a wet combat submersible with enhanced capabilities to conduct insertion, extraction, and ISR in high-threat areas. An increase of NSWG-3 capabilities from six to ten has correlated to an increase in operations. Recent increases in maintenance hours have correlated to an increase in repair parts requirements. Repair costs on the SDV MK11 are more costly than the legacy SDV MK8 parts as they are housed in interchangeable boxes. (FY 2021 Baseline: \$23,191 thousand)

26) SOF Language \$684

Increase supports new curriculum development and student evaluation for virtual instruction in Persian-Iranian and Portuguese-Brazilian languages with a focus on language speaking abilities. (FY 2021 Baseline: \$50,021 thousand)

27) Special Operations Aviation Training Battalion (SOATB) \$978

Increase supports associated Program of Instruction (POI) updates and additional POIs to support initial entry Unmanned Aircraft Systems (UAS) personnel training courses. Training supports UAS POI required for students to be Basic Mission Qualified upon completion of course; reducing additional training time to become Fully Mission Qualified at their follow on unit of assignment. (FY 2021 Baseline: \$22,539 thousand)

28) Special Warfare Center and School \$7,829

+\$2,746 thousand supports the Special Operations Combat Medic (SOCM) course and POI for advanced skills training to Army, Marine, and Navy SOF medical personnel. The 36-week SOCM course standardizes SOF medic capabilities across the USSOCOM enterprise and provides training for SOF medics to attain Emergency Medical Technician Paramedic Certification, complete a 30-day clinical rotation at a major metropolitan hospital, and complete a special military medicine module. Operationally, SOCM capabilities include general health care, preventive medicine, and emergency trauma management in order to provide independent, life sustaining care in austere environments for a critically injured trauma patients for up to 72 hours before evacuation. The increase relates to an increase in course capacity from 400 students in FY 2021 to 455 students in FY 2022.

+\$2,448 thousand increase supports the USAJFKSWCS Warrant Officer Institute; Non-Commissioned Officer Academy; the Special Forces, Psychological Operations, and Civil Affairs proponent offices responsible for overseeing accreditation requirements tied to training, education, administration, and professional development. Increase supports the Special Operations Center of Excellence requirements to apply operational lessons learned to doctrine development; integrate modernization efforts to support the full range of military operations; and mature the Special Forces, Psychological Operations, and Civil Affairs

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validation requirements to maintain a competitive edge in addressing GPC. The increase relates to the officer civil affairs courses increasing iterations from 92 in FY 2021 to 98 iterations in FY 2022 with an increased capacity from 2,310 students in FY 2021 to 2,544 students in FY 2022.

+\$2,635 thousand increase supports the new initial skills Special Warfare Psychological Warfare course with a course capacity of 222 students.
(FY 2021 Baseline: \$77,926 thousand)

29) Surface Support Vessel (SSV) \$8,757

The SSV provides safety and administrative functions for undersea training, certification operations, and mission rehearsals necessary for conducting NSW undersea operations and deployment certification. NSWC currently charters the vessels through the MSC. Increase supports the replacement and lease of a replacement vessel for the MV Dolores Chouest in FY 2022. This new vessel will have increased OPSEC features to screen mission-related topside activities and will be used for training, certification, and mission rehearsal for NSW platforms (e.g. SDV and DCS) and US Navy submarines for actual SOF undersea operations. Capabilities needed specifically for Pacific duty include moon pool launch/recover and open-ocean seaworthiness.

+\$8,000 thousand is attributed to the lease costs; and
+\$757 thousand is attributed to Government-furnished Equipment used to outfit the ship to meet NSW capability requirements.
(FY 2021 Baseline: \$18,570 thousand)

30) Unmanned Undersea Vehicle (UUV) \$455

Increase funds the sustainment of new systems coming online supporting manned submersibles and ISR. The man-portable UUV significantly decreases the risk to personnel in the "Find" and "Fix" phases of the "Find, Fix, Finish, Exploit, Analyze, and Disseminate" cycle.
(FY 2021 Baseline: \$0 thousand)

31) Warrior Rehabilitation Program \$2,325

Increase supports initial equipment purchases and maintenance of that equipment for new facilities at Mildenhall AB, England.
(FY 2021 Baseline: \$15,211 thousand)

9. Program Decreases \$-319,458

a) Annualization of FY 2021 Program Decreases \$0

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b) One-Time FY 2021 Increases	\$-2,000
1) Preservation of the Force and Family	\$-2,000
Decrease due to one-time FY 2021 Congressional add for the Preservation of the Force and Family program. (FY 2021 Baseline: \$80,124 thousand)	
c) Program Decreases in FY 2022	\$-317,458
1) Air Force Special Operations Command.....	\$-381
Decrease associated with a reduction in simulator support requirements for the retiring AC-130U aircraft. (FY 2021 Baseline: \$49,739 thousand)	
2) Counter Weapons of Mass Destruction (CWMD)	\$-1,448
Decrease is the result of fewer capability studies required for FY 2022. Studies and Analysis are conducted by National Laboratories regarding WMD and are used in the development of compartmented plans. The decrease more accurately reflects expected demand for CWMD studies based upon historical and planned execution. (FY 2021 Baseline: \$2,033 thousand)	
3) Direct War and Enduring Program Changes Accounted for in the Base Budget	\$-210,393
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.	
4) Family of Loudspeakers (FOL).....	\$-1,706
-\$750 thousand defers Capital Equipment Replacement (CERP) for 47 Next Generation Loudspeaker Systems – Dismounted for Army SOF Psychological Operations elements conducting dissemination missions.	
-\$956 thousand eliminates sustainment of 80 Next Generation Loudspeaker Systems – Scatterable Media (NGLS-SM) Increment 1 as the NGLS-SM Increment 2 is fielded beginning in FY 2022. (FY 2021 Baseline: \$3,468 thousand)	

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5) Fiscal Balancing \$-44,649

Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes:

- \$12,738 thousand decrease in travel. (FY 2021 Baseline: \$413,679 thousand)

- \$4,678 thousand reduces the planned increase to JCETs in FY 2022 to 121 events. (FY 2021 Baseline: \$51,318 thousand)

- \$4,497 thousand decrease in the POTFF Human Performance program line reduces non-personal services contracted labor (data scientists and statisticians). (FY 2021 Baseline: \$44,402 thousand)

- \$3,863 thousand decrease in MISO activities. See Classified budget justification materials. (FY 2021 Baseline: \$54,570 thousand)

- \$2,829 thousand decrease in the purchase of equipment (tents, air conditioners, forklifts and expendable supplies) for the Special Forces Command SOJTF. (FY 2021 Baseline: \$181,528 thousand)

- \$2,124 thousand decrease in contract training support across the 75th Ranger Regiment. (FY 2021 Baseline: \$35,986 thousand)

- \$1,764 thousand decrease in -9 contractor FTEs that support Strategic Planning and Campaign Assessment for the Strategic, Plans, and Policy program at Headquarters USSOCOM. (FY 2021 Baseline: \$8,903 thousand)

- \$1,348 thousand decrease in sensitive activities contract support at the SOCCENTRAL, SOCNORTH, and SOCSOUTH TSOCs. (FY 2021 Baseline: \$74,342 thousand)

- \$1,264 thousand decrease in supplies, materials, Military Adaptive Sports equipment, and coaching support for the Care Coalition program. (FY 2021 Baseline: \$11,028 thousand)

- \$1,250 thousand decrease in supplies, materials, and video teleconferencing upgrades and associated software for the USSOCOM Headquarters. (FY 2021 Baseline: \$16,899 thousand)

- \$1,160 thousand decreases contractual services, equipment purchases, and professional training for the CWMD Fusion Cell. (FY 2021 Baseline: \$11,142 thousand)

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-\$1,154 thousand decreases life cycle repair and FSR contract sustainment support for the FSOV. (FY 2021 Baseline: \$1,881 thousand)

-\$1,061 thousand decreases SOF Language funding for speaking focused curriculum development. (FY 2021 Baseline: \$50,021 thousand)

-\$999 thousand decrease in the POTFF Family Readiness program. (FY 2021 Baseline: \$9,691 thousand)

-\$994 thousand decrease in the CME program. See Classified budget justification materials. (FY 2021 Baseline: \$30,057 thousand)

-\$981 thousand reduces SOF Support to GCC Exercises (SSGX). (FY 2021 Baseline: \$14,145 thousand)

-\$623 thousand decrease in Joint Program Advisor contractor support. (FY 2021 Baseline: \$7,586 thousand)

-\$595 thousand decrease to MSOS supplies, materials, and replacement equipment. (FY 2021 Baseline: \$24,021 thousand)

-\$527 thousand decreases -3 contractor FTEs supporting SOIS monitoring requirements. (FY 2021 Baseline: \$5,724 thousand)

-\$197 thousand decreases the purchase of data and voice communications equipment for the Marine Raider Regiment. (FY 2021 Baseline: \$43,192 thousand)

-\$3 thousand decreases supplies and materials for the Psychological Operations Groups. (FY 2021 Baseline: \$17,609 thousand)

6) Joint Special Operations University (JSOU) Sensitive Activities Course Realignment \$-477
Decrease is a result of realigning funding and -3 contractor FTEs from the Theater Forces SAG to the Professional Development Education SAG for the Sensitive Activities Training and Education Program (SATEP) Foundation courses which were previously funded by Headquarters USSOCOM and are more appropriately executed by JSOU.
(FY 2021 Baseline: \$453 thousand)

7) Marine Raider Training Center \$-446

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III. Financial Summary (\$ in Thousands): (Cont.)

Decrease associated with savings in lodging costs and equipment transportation costs related to two Amphibious training courses conducted per year as part of the Individual Training Courses Basic Skills. MARSOC's new Key West, FL facilities will be fully operationally capable in mid-to late- FY 2021 with on-site student housing vice using local economy accommodations. The facilities are also configured with an adequate amount of storage capacity to warehouse small craft that otherwise would have been transported from Camp Lejeune, NC.
(FY 2021 Baseline: \$24,021 thousand)

8) Military Information Support Operations (MISO) \$-723
Decrease in online MISO activities. See Classified budget justification materials.
(FY 2021 Baseline: \$54,570 thousand)

9) Naval Special Warfare Center (NSWCEN) \$-781
Decrease is a reduction in course iterations from 28 iterations in FY 2021 to 24 iterations in FY 2022 with more students per course iteration for the NSWCEN Preparatory Course, Junior Officer Course, Crewman Qualification Training, and Instructor Qualification Course.
(FY 2021 Baseline: \$37,188 thousand)

10) NSWC - Iridium Phones Sustainment Realignment \$-1,595
Decrease is a result of realigning funding for iridium phones from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns and centralizes communications funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: \$131,617 thousand)

11) Operational Watercraft \$-401
This grouping of small personal watercraft (jet skis and paddle boats) supports NSWC Group 4 training and deployment of SOF operators and their payloads for selected missions. Funding for the sustainment of these items is no longer required because the Navy has agreed to fund the supplies, materiel, and contract services for those items beginning in FY 2022.
(FY 2021 Baseline: \$401 thousand)

12) Phased Equipment Replacement Program \$-5,875
Decrease is a result of funding no longer required in FY 2022 for the Mission Essential Equipment List (MEEL) that was early to need. The NSWC is reevaluating the MEEL and any impacts on unit needs for training.
(FY 2021 Baseline: \$6,546 thousand)

13) Preservation of the Force and Family (POTFF) - Behavioral Health \$-9,006

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III. Financial Summary (\$ in Thousands): (Cont.)

-\$2,856 thousand decrease reflects the one-time phased neurocognitive equipment replacement from FY 2021 that is not required in FY 2022.

-\$6,150 thousand decrease reflects realignment of funding for contracted labor from the POTFF Behavioral Health program line to create the POTFF Cognitive Performance program line.
(FY 2021 Baseline: \$22,014 thousand)

14) Preservation of the Force and Family (POTFF) - Family Readiness \$-2
Program decrease reflects an effort to utilize more virtual technologies to reach additional SOF members and their families.
(FY 2021 Baseline: \$9,691 thousand)

15) Preservation of the Force and Family (POTFF) - Human Performance \$-4,087
Program decrease reflects realignment of funding for contracted labor from the POTFF Human Performance program line to create the POTFF Cognitive Performance program line.
(FY 2021 Baseline: \$44,402 thousand)

16) Psychological Operations Groups \$-2,487
Decrease brings programming into alignment with historical execution and planned FY 2022 requirements supporting the 4th and 8th Psychological Operations Groups as efficiencies were found in logistics and training contractor support.
(FY 2021 Baseline: \$17,609 thousand)

17) SOCAFRICA - Information Technology Support Realignment \$-1,525
Funding and -6 contractor FTEs realigned from the Theater Forces SAG to the Operational Support SAG for SITEC support of SOFNET-U and SOFNET-S infrastructures. This realignment properly aligns and centralizes Information Technology networks funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: \$28,318 thousand)

18) SOCCENTRAL - Information Technology Support Realignment..... \$-5,104
Funding and -16 contractor FTEs realigned from the Theater Forces SAG to the Operational Support SAG for SITEC support of SOFNET-U and SOFNET-S infrastructures. This realignment properly aligns and centralizes Information Technology networks funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: \$43,898 thousand)

19) SOCCENTRAL - Satellite Phones Airtime Realignment..... \$-877
Decrease is a result of realigning funding from the Theater Forces SAG to the Operational Support SAG for the execution of Iridium phone usage costs. This realignment properly aligns and centralizes

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III. Financial Summary (\$ in Thousands): (Cont.)

communications funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: \$43,898 thousand)

20) SOF Support to GCC Exercises (SSGX) (formerly known as Joint Chief of Staff (JCS) Exercises)..... \$-723
Decrease associated with a reduction in planned SSGX events from 23 events in FY 2021 to 22 events in FY 2022. The name change alleviates confusion that the JCS directs and provides support to SOF units for GCC exercises.
(FY 2021 Baseline: \$14,145 thousand)

21) Special Forces Command (SFC) Realignment \$-5,492
Decrease is a result of realigning funding for hardware and software used to support the collection of publicly available information from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns and centralizes the collection of publicly available information funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: \$181,528 thousand)

22) Travel..... \$-19,280
Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.
(FY 2021 Baseline: \$413,679 thousand)

FY 2022 Budget Request \$3,175,789

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IV. Performance Criteria and Evaluation Summary:

Table I - USSOCOM Theater Special Operations Commands comparison by Fiscal Years

TSOC	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
SOCAFRICA	\$43,569	\$31,318	\$28,235
SOCCENTRAL	\$49,902	\$56,052	\$46,570
SOCEUROPE	\$100,431	\$83,616	\$79,344
SOCKOREA	\$12,288	\$8,575	\$8,813
SOCNORTH	\$5,773	\$4,805	\$4,485
SOCPACIFIC	\$51,932	\$24,137	\$23,900
SOC SOUTH	\$22,415	\$25,639	\$23,753
Total TSOC	\$286,310	\$234,142	\$215,100

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IV. Performance Criteria and Evaluation Summary:

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

	FY22 Inventory	FY20 Hrs Actuals	FY21 Hrs Enacted	FY22 Hrs	Hrs Chg	Hrs Chg %	FY21 Rate Enacted	FY22 Rate	Rate Chg	FY21 \$M Enacted	FY22 \$M	Chg \$M	Price	Program
AC-130J	30	7,075	9,899	11,437	1,538	16%	\$ 4,580	\$ 4,348	\$ (232)	\$ 45.3	\$ 49.7	\$ 4.4	\$ -	\$ 4.4
AC-130U	-	525		-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AC-130W	-	3,828	1,713	1,080	(633)	-37%	\$ 6,398	\$ 6,238	\$ (160)	\$ 11.0	\$ 6.7	\$ (4.3)	\$ (0.5)	\$ (3.8)
CV-22B	52	10,035	11,018	9,698	(1,320)	-12%	\$24,702	\$21,390	\$ (3,312)	\$ 272.2	\$ 207.4	\$ (64.8)	\$ (10.8)	\$ (54.0)
MC-130H	8	4,951	4,795	3,993	(802)	-17%	\$14,449	\$12,595	\$ (1,854)	\$ 69.3	\$ 50.3	\$ (19.0)	\$ (2.8)	\$ (16.2)
MC-130J	54	13,215	15,972	16,382	410	3%	\$ 4,415	\$ 4,297	\$ (118)	\$ 70.5	\$ 70.4	\$ (0.1)	\$ (2.7)	\$ 2.7
EC-130J	7	1,604	2,266	2,184	(82)	-4%	\$ 3,472	\$ 3,798	\$ 326	\$ 7.9	\$ 8.3	\$ 0.4	\$ -	\$ 0.4
A/MH-6M	51	8,528	8,540	8,754	214	3%	\$ 2,664	\$ 2,931	\$ 267	\$ 31.1	\$ 25.7	\$ (5.4)	\$ -	\$ (5.4)
MH-47G	68	13,175	13,394	13,793	399	3%	\$ 7,813	\$ 7,431	\$ (382)	\$ 104.7	\$ 102.5	\$ (2.2)	\$ 3.8	\$ (6.0)
MH-60L	2	611	500	650	150	30%	\$ 3,133	\$ 3,345	\$ 212	\$ 1.5	\$ 2.2	\$ 0.7	\$ 0.2	\$ 0.6
MH-60M	71	15,370	18,623	19,936	1,313	7%	\$ 4,899	\$ 5,359	\$ 460	\$ 91.2	\$ 106.8	\$ 15.6	\$ 3.2	\$ 12.4
UH-60L	2	226	540	540	-	0%	\$ 2,315	\$ 2,706	\$ 391	\$ 1.2	\$ 1.5	\$ 0.3	\$ 0.1	\$ 0.2
Total	345	79,143	87,260	88,447	1,187	1%				\$ 705.9	\$ 631.5	\$ (74.4)	\$ (10.5)	\$ (63.9)

Note: Totals may not add due to rounding

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IV. Performance Criteria and Evaluation Summary:

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

FLYING HOUR PROGRAM (\$K)					
Total Program		FY20 Actuals	FY21 Enacted	FY22 Request	FY21 Enacted- FY22 Request Delta
USASOC	DOLLARS	\$ 230,362	\$ 229,821	\$ 238,626	\$ 8,805
	HOURS	37,910	41,597	43,673	2,076
AFSOC	DOLLARS	\$ 386,059	\$ 476,130	\$ 392,884	\$ (83,246)
	HOURS	41,233	45,663	44,774	(889)
Total	DOLLARS	\$ 616,421	\$ 705,951	\$ 631,510	\$ (74,441)
	HOURS	79,143	87,260	88,447	1,187

Note: Starting in FY 2022, AFSOC's flying resources are reorganized to optimize its aircraft fleet and sufficiently resource formal training and test requirements and build a predictable and sustainable force generation model at the squadron level. This concept of employment will allow air commandos to train, exercise, deploy, and reconstitute together as a multi-squadron Employment Force Package. In FY 2022, CV-22 resources are reduced, and CONUS aircraft are consolidated to "right-size" the program to meet historical aircraft utilization rates. Additional details are provided in the CV-22 narrative below:

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Flying Hours Discussion of Changes from FY 2021 to FY 2022:

The FY 2022 total funded flying hour program is \$631,510 thousand and is requested entirely in the Base budget. The overall FY 2022 flying hour program has a net decrease of -\$63,890 thousand and is comprised of a Base increase of +\$84,321 thousand and an Enduring Cost decrease of -\$148,211 thousand. The significant Base increase is attributed to the shift to an all Base budget request in FY 2022 and a decrease in the total number of planned flying hours. Additional factors impacting the change in the flying hour program include the following:

+ \$6,180 thousand - The AC-130J is now the primary gunship platform with the completed divestiture of AC-130H/U models and six remaining AC-130W gunships in FY 2022. Deliveries of the AC-130J continue, bringing the total inventory from 26 aircraft in FY 2021 to 30 aircraft by the end of FY 2022. This results in an increase of 1,538 hours from 9,899 hours in FY 2021 to 11,437 hours in FY 2022. The cost per flying hour (CPFH) rate decreases by \$232 per hour from \$4,580 per hour in FY 2021 to \$4,348 per hour in FY 2022 due to a decrease in consumption of wheel, brake, and landing light assembly parts. The rates are expected to normalize as USSOCOM continues to build historical consumption data for these relatively new aircraft.

-\$3,787 thousand - The AC-130W CPFH rate decreases slightly by \$160 per hour from \$6,398 per hour in FY 2021 to \$6,238 per hour in FY 2022 due to the application of sustainment costs across fewer flight hours as USSOCOM continues to divest of the fleet at the end of FY 2022. The CPFH reflects cost to close out the AC-130W program. The AC-130W hours reflect complete divestiture in the 3rd quarter of FY 2022.

-\$54,006 thousand - The CV-22B hours decrease by 1,320 hours from 11,018 hours in FY 2021 to 9,698 hours in FY 2022 as the program's force structure begins realignment to achieve sustainable aircraft utilization and availability rates. Specifically, in FY 2022, the flying hours decrease to align with historical execution levels. Five aircraft will transition from Primary Aircraft Inventory to Backup Aircraft Inventory. The CPFH decreases by \$3,312 per hour from \$24,702 per hour in FY 2021 to \$21,390 per hour in FY 2022 due to a -17.8 percent decrease in the Air Force Working Capital Fund (AFWCF) rates associated with General Support Division (GSD) parts.

-\$16,247 thousand - The MC-130H hours decrease by 802 hours from 4,795 hours in FY 2021 to 3,993 hours in FY 2022 as aircrews continue to transition to the MC-130J aircraft. The MC-130H total aircraft inventory also decreases by 3 aircraft from 11 aircraft in FY 2021 to 8 aircraft in FY 2022. The CPFH rate decreases by \$1,854 per hour from \$14,449 per hour in FY 2021 to \$12,595 per hour in FY 2022 due to a decrease in consumption of engine power plant and avionics parts. The consumption decrease is the result of updated planning factors in aircraft engines, propellers, and common avionics system repairs; common bench stock and avionics back shop support previously shared between the MC-130H and the now divested AC-130U.

+ \$2,656 thousand - The MC-130J hours increase by 410 hours from 15,972 hours in FY 2021 to 16,382 hours in FY 2022 as AFSOC transitions to a pure C-130J fleet. Deliveries of the MC-130J continue, bringing the total inventory from 45 aircraft in FY 2021 to 54 aircraft

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in FY 2022. The CPFH rate decreases by \$118 per hour from \$4,415 per hour in FY 2021 to \$4,297 per hour in FY 2022 due to a -17.8 percent decrease in the AFWCF rates associated with GSD parts.

+ \$733 thousand - The EC-130J hours decrease by 82 hours from 2,266 hours in FY 2021 to 2,184 hours in FY 2022 to correspond with historical aircraft availability rates. The CPFH rate increases by \$326 per hour from \$3,472 per hour in FY 2021 to \$3,798 per hour in FY 2022 due to an increase in sustainment costs of the newly installed Large Aircraft Infrared Countermeasures (LAIRCM) systems on the fleet of seven aircraft as those costs are now included in the CPFH.

- \$6,528 thousand - The A/MH-6M hours increase by 214 hours from 8,540 hours in FY 2021 to 8,754 hours in FY 2022. FY 2022 marks a significant increase in training exercises to include: Krater Bender (3rd quarter) spanning four states on the East and West Coasts, an additional Special Operations Aviation Advance Tactics Training (SOAATT) event (3rd quarter) located in California, and a third Combat Training Center (CTC) event (3rd quarter) which has moved from Louisiana to California. The CPFH rate is experiencing an increase of \$267 per hour from \$2,664 per hour in FY 2021 to \$2,931 per hour in FY 2022 due to capability increases associated with an engine enhancement kit and the continuation of the high-performance rotor blade upgrade. The engine enhancement kit results in a nominal engine power increase of seven percent and the high-performance rotor blade upgrade does not yet have an established repair capability, thus driving additional parts costs.

- \$5,991 thousand - The MH-47G hours increase by 399 hours from 13,394 hours in FY 2021 to 13,793 hours in FY 2022. FY 2022 marks a significant increase in training exercises to include: Krater Bender (3rd quarter) spanning four states on the East and West Coasts, an additional SOAATT event (3rd quarter) located in California, and a third CTC event (3rd quarter) which has moved from Louisiana to California. USSOCOM receives an additional MH-47G in FY 2022 increasing the total aircraft inventory from 67 in FY 2021 to 68 in FY 2022. The CPFH rate decreases by \$382 per hour from \$7,813 per hour in FY 2021 to \$7,431 per hour in FY 2022 due a decrease in demand for reparable parts as a result of increasing the time between scheduled maintenance cycles. The increase in time between scheduled maintenance cycles on select reparable parts is the result of an engineering study which determined part defect tolerances could be increased without a corresponding increase in risk of failure.

+ \$551 thousand - The MH-60L hours requirement increases by 150 hours from 500 hours in FY 2021 to 650 hours in FY 2022 due to a 38 percent increase in aviators from eight aviators in FY 2021 to eleven aviators in FY 2022. The CPFH rate increases by \$212 per hour from \$3,133 per hour in FY 2021 to \$3,345 per hour in FY 2022 due to an increase in demand for Depot Level Repairable (DLR) parts. As the aircraft are being flown more with the additional aviators, the primary reparable cost driver is transmissions, accounting for nearly 24 percent of the total cost of reparable parts.

+ \$12,384 thousand - The MH-60M hours increase by 1,313 hours from 18,623 hours in FY 2021 to 19,936 hours in FY 2022. FY 2022 marks a significant increase in training exercises to include: four Joint Combined Exercise Training (JCET) events in support of

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USPACOM (3rd and 4th quarters), USAFRICOM (3rd quarter), and USNORTHCOM (2nd and 3rd quarters); Krater Bender (3rd quarter) spanning four states on the East and West Coasts, an additional SOAATT event (3rd quarter) located in California, and a third CTC event (3rd quarter) which has moved from Louisiana to California. Also, there is an increase in Special Operations Aviation Training Battalion student throughput from 28 students in FY 2021 to 36 students in FY 2022. The total number of students trained annually typically alternates between 28 and 36 students each fiscal year. The CPFH rate increases by \$460 per hour from \$4,899 per hour in FY 2021 to \$5,359 per hour in FY 2022. The CPFH rate increase is due to the acceleration of the 1,500/3,000/5,000-hour airframe maintenance cycle times as a result of Foreign Object Damage (FOD) to the YT706 engines. MH-60M aircraft deploying to desert environments experience an increase in FOD due to sand ingestion, resulting in low power and erosion of the compressor and turbine rotors/stators. An engine filter screen is currently being procured to mitigate the FOD problem.

+\$165 thousand - The UH-60L hours remain at 540 hours in FY 2022. These two aircraft are U.S. Army common aircraft and utilize the U.S. Army common published CPFH rate which increases by \$391 per hour from \$2,315 per hour in FY 2021 to \$2,706 per hour in FY 2022.

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IV. Performance Criteria and Evaluation Summary:

Table IV – Aircraft Inventory

Type Aircraft/TMS	FY 2020 Actuals		FY 2021 Enacted		FY 2022 Estimate	
	Qty	Guard	Qty	Guard	Qty	Guard
A/MH-6M	51	-	51	-	51	-
AC-130J	19	-	26	-	30	-
AC-130W	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	51	-	52	-	52	-
EC-130J	-	7	-	7	-	7
MC-12W (ANG)	-	13	-	13	-	13
JAVAMAN	22	-	22	-	16	-
MC-130H	13	-	11	-	8	-
MC-130J	42	-	45	-	54	-
MH-47G	67	-	67	-	68	-
MH-60L	2	-	2	-	2	-
MH-60M	71	-	71	-	71	-
MQ-1C	24	-	24	-	24	-
MQ-9A	50	-	50	-	50	-
PC-12	5	-	5	-	5	-
U-28A	30	-	30	-	30	-
UH-60L	2	-	2	-	2	-
Total Aircraft	497	22	502	22	501	22
*TMS = Type Model Series						

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AFSOC	1,810	1,675	2,154	2,287	2,263	2,517	2,312	2,312	3,237
MARSOC	1,737	1,361	652	2,338	1,792	873	2,340	1,796	874
NAVSPECWARCOM	8,030	7,024	5,133	13,160	10,258	8,593	13,160	10,584	8,365
SOF Language	4,550	4,549	169,321	4,641	4,641	179,500	4,589	4,589	179,445
Sub-activity Group Total	35,158	30,753	186,298	43,116	36,468	201,809	45,825	40,872	203,971

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

[Institutional Training Readiness Report workload formula]

Narrative:

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

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

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

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

Explanation of Changes:

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1) Factors influencing workload include course length, input, and outputs. The forecasted graduation rates are estimated to increase from 84.8 percent in FY 2021 to 89.2 percent in FY 2022 due to reduced class sizes and increased course iterations.

2) Initial Skills and Skill Progression Training reflect entrant increases. A significant increase is related to the AFSOC transferring Air Commando Advanced Skills and Survival, Evasion, Resistance, and Escape courses from the Professional Development Education SAG to the Theater Forces SAG. In addition, USASOC expanded the SOF Medic curriculum to include certification and training in Advanced Cardiac Life Support, Prehospital Trauma Life Support, minor surgical procedures, and live tissue training.

3) The Functional Training reflects an increase in SOF online courses available increasing student capacity. In addition, the workload calculations include the Headquarters USSOCOM and Components' SOF Language courses. The SOF Language course workload is significantly higher than the Components' workload because many courses are self-paced, virtual, and longer class durations with more students participating, leading to a larger class days per year.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	55,147	55,395	55,672	248	277
Officer	9,923	9,932	9,957	9	25
Enlisted	45,224	45,463	45,715	239	252
Reservists on Full Time Active Duty (E/S) (Total)	3,125	3,123	3,123	-2	0
Officer	1,035	1,033	1,033	-2	0
Enlisted	2,090	2,090	2,090	0	0
Civilian End Strength (Total)	3,365	3,157	3,186	-208	29
U.S. Direct Hire	3,365	3,157	3,186	-208	29
Total Direct Hire	3,365	3,157	3,186	-208	29
Active Military Average Strength (A/S) (Total)	55,147	55,395	55,672	248	277
Officer	9,923	9,932	9,957	9	25
Enlisted	45,224	45,463	45,715	239	252
Reservists on Full Time Active Duty (A/S) (Total)	3,125	3,123	3,123	-2	0
Officer	1,035	1,033	1,033	-2	0
Enlisted	2,090	2,090	2,090	0	0
Civilian FTEs (Total)	3,365	3,157	3,186	-208	29
U.S. Direct Hire	3,365	3,157	3,186	-208	29
Total Direct Hire	3,365	3,157	3,186	-208	29
Average Annual Civilian Salary (\$ in thousands)	122.1	119.1	128.4	-3.0	9.3
Contractor FTEs (Total)	2,168	2,109	2,110	-59	1

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V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

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

*Military End Strength net increase of +277 personnel (+25 Officers and +252 Enlisted) due to:

+12 Officers and +152 Enlisted associated with Combat Support/Combat Service Support (CS/CSS).

+13 Officers and +80 Enlisted increase supports the FY 2022 continued growth personnel in the USAJFKSWCS, SOCoE located at Fort Bragg, NC.

+20 Enlisted force structure growth to support AVFID.

*Civilian FTE net increase of +29 FTEs due to:

+18 FTEs supports the continued growth of FTEs at the USAJFKSWCS, SOCoE located at Fort Bragg, NC;

+10 FTEs for planned execution based on FY 2020 actual execution;

+1 FTE realigned from the Management Operational Headquarters SAG to properly align manpower to where it is appropriately executed.

*Contractors net change of +1 FTEs due to:

+13 FTEs for the 24th SOW Standardization and Evaluation Administrative Support Managers;

+8 FTEs for 1st SFC(A) Logistics Maintenance Specialists;

+6 FTEs due to a realignment for the 492nd SOW Air Commando Advanced Skills and Survival, Evasion, Resistance, and Escape Courses;

+6 FTEs for Force Protection Management Security SOIS monitoring;

+4 FTEs due to a realignment of Strategic and Operational Planning SMEs from the Management/Operational Headquarters SAG;

+1 FTE for the 24th SOW for a veterinarian;

-16 FTEs due to a realignment of SITEC contractor support at SOCENTRAL to the Operational Support SAG;

-12 FTEs due to Fiscal Balancing;

-6 FTEs due to a realignment of SITEC contractor support at SOCAFRICA to the Operational Support SAG; and

-3 FTEs due to a realignment of the JSOU SATEP Foundation course instructors to the Professional Development Education SAG.

**1PLR - Theater Forces
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	409,535	6,307	-53,142	362,700	8,233	25,335	396,268
103 WAGE BOARD	278	4	11,985	12,267	278	-921	11,624
106 BENEFIT TO FMR EMPLOYEES	1,115	17	-98	1,034	23	140	1,197
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	410,928	6,328	-41,255	376,001	8,534	24,554	409,089
308 TRAVEL OF PERSONS	306,344	6,127	101,208	413,679	7,860	-65,567	355,972
0399 TOTAL TRAVEL	306,344	6,127	101,208	413,679	7,860	-65,567	355,972
401 DLA ENERGY (FUEL PRODUCTS)	123,406	-6,257	27,966	145,115	14,657	-19,656	140,116
402 SERVICE FUND FUEL	0	0	59	59	6	-65	0
411 ARMY SUPPLY	3,951	162	30,136	34,249	2,781	238	37,268
412 NAVY MANAGED SUPPLY, MATL	130	5	5,119	5,254	436	11	5,701
413 MARINE CORPS SUPPLY	4,695	85	-4,714	66	-7		59
414 AIR FORCE CONSOL SUST AG (SUPPLY)	256,883	24,892	-270,466	11,309	326	-1,376	10,259
416 GSA SUPPLIES & MATERIALS	50,525	1,011	-32,138	19,398	369	390	20,157
417 LOCAL PURCH SUPPLIES & MAT	9,979	200	9,797	19,976	380	-66	20,290
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	81,199	2,087	-83,262	24	1	0	25
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	3,667	-3	-3,619	45		-1	44
422 DLA MAT SUPPLY CHAIN (MEDICAL)	2,485	3	-2,478	10	0		10
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	1,161	-1	-1,088	72	2	1	75
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,116	-7	31,504	36,613	934	1,814	39,361
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	277,917	277,917	-6,531	-46,638	224,748
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	119,294	119,294	-21,234	-22,255	75,805
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	543,197	22,177	104,027	669,401	-7,880	-87,603	573,918
502 ARMY FUND EQUIPMENT	2,654	109	12	2,775	225	-1,155	1,845
503 NAVY FUND EQUIPMENT	3,442	138	-481	3,099	257	4	3,360
505 AIR FORCE FUND EQUIP	7,713	0	-6,486	1,227	31		1,258

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	26,284	-24	-15,807	10,453	230	-860	9,823
507 GSA MANAGED EQUIPMENT	7,443	149	-5,530	2,062	39		2,101
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	47,536	372	-28,292	19,616	782	-2,011	18,387
603 DLA DISTRIBUTION	0	0	937	937	0	-264	673
610 NAVY AIR WARFARE CENTER	1,144	57	2,035	3,236	71	-153	3,154
611 NAVY SURFACE WARFARE CTR	528	43	80	651	6	129	786
612 NAVY UNDERSEA WARFARE CTR	608	56	-617	47	0	455	502
614 SPACE & NAVAL WARFARE CENTER	75	5	-80	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	21	0	925	946	39		985
633 DLA DOCUMENT SERVICES	133	1	118	252	4	0	256
634 NAVFEC (UTILITIES AND SANITATION)	389	8	-326	71	0	0	71
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	423	423	14	-437	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	13	1	195	209	16	0	225
677 DISA TELECOMM SVCS - REIMBURSABLE	5,047	0	-781	4,266	21	-580	3,707
680 BUILDING MAINT FUND PURCH	48	0	175	223	2	3	228
0699 TOTAL OTHER FUND PURCHASES	8,006	171	3,084	11,261	173	-847	10,587
702 AMC SAAM (FUND)	194,994	-10,140	23,644	208,498	-1,876	-10,426	196,196
705 AMC CHANNEL CARGO	5,006	100	2,829	7,935	428	-8,331	32
706 AMC CHANNEL PASSENGER	115	2	-100	17	0		17
708 MSC CHARTERED CARGO	153	3	608	764	15	-200	579
710 MSC SURGE SEALIFT (FULL OPERATING STATUS)	0	0	25,488	25,488	0	7,500	32,988
719 SDDC CARGO OPS-PORT HNDLG	0	0	4	4	1	1	6
723 MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4		0	4
771 COMMERCIAL TRANSPORT	25,309	506	579	26,394	501	-5,230	21,665
0799 TOTAL TRANSPORTATION	225,577	-9,529	53,056	269,104	-931	-16,686	251,487
912 RENTAL PAYMENTS TO GSA (SLUC)	3,870	77	-3,156	791	15	-252	554
913 PURCHASED UTILITIES (NON-FUND)	955	19	-551	423	8	1	432

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
914 PURCHASED COMMUNICATIONS (NON-FUND)	59,146	1,183	-14,789	45,540	865	3,272	49,677
915 RENTS (NON-GSA)	20,160	403	494	21,057	400	-1,042	20,415
917 POSTAL SERVICES (U.S.P.S)	1,276	26	-1,301	1	0		1
920 SUPPLIES & MATERIALS (NON-FUND)	312,333	6,247	-119,048	199,532	3,791	-17,014	186,309
921 PRINTING & REPRODUCTION	1,642	33	-303	1,372	26		1,398
922 EQUIPMENT MAINTENANCE BY CONTRACT	234,600	4,692	-42,905	196,387	3,731	6,135	206,253
924 PHARMACEUTICAL DRUGS	763	30	2,463	3,256	127	-1,733	1,650
925 EQUIPMENT PURCHASES (NON-FUND)	188,766	3,775	-66,998	125,543	2,385	-6,937	120,991
926 OTHER OVERSEAS PURCHASES	3,671	73	-1,334	2,410	46	-1	2,455
929 AIRCRAFT REWORKS BY CONTRACT	87,181	1,744	-88,925	0	0	437	437
930 OTHER DEPOT MAINTENANCE (NON-FUND)	39,352	787	19,030	59,169	1,124	22,660	82,953
932 MGT PROF SUPPORT SVCS	153,424	3,068	-46,180	110,312	2,096	-709	111,699
933 STUDIES, ANALYSIS & EVAL	32,496	650	-4,049	29,097	553	-1,313	28,337
934 ENGINEERING & TECH SVCS	4,521	90	7,115	11,726	223	549	12,498
935 TRAINING AND LEADERSHIP DEVELOPMENT	134,718	2,694	-22,329	115,083	2,187	-1,266	116,004
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	3,320	66	88,285	91,671	1,742	-3,008	90,405
937 LOCALLY PURCHASED FUEL (NON-FUND)	846	17	8,945	9,808	186	-37	9,957
954 OTHER COSTS (MILITARY - ACCRUED HEALTH CARE)	169	0	-169	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	57,314	2,235	3,655	63,204	2,465	3,297	68,966
957 OTHER COSTS (LAND AND STRUCTURES)	16,074	321	-11,591	4,804	91	-5	4,890
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,819	36	-1,655	200	4	-27	177
984 EQUIPMENT CONTRACTS	10,299	206	-5,855	4,650	88	905	5,643
986 MEDICAL CARE CONTRACTS	1,414	55	-1,065	404	16	-179	241
987 OTHER INTRA-GOVT PURCH	162,825	3,257	-58,202	107,880	2,050	5,464	115,394
989 OTHER SERVICES	302,876	6,058	-74,660	234,274	4,451	26,814	265,539
990 IT CONTRACT SUPPORT SERVICES	37,181	744	15,819	53,744	1,021	-1,691	53,074
998 OTHER COSTS (SOCOM ONLY)	0	0	520	520	0	-520	0
0999 TOTAL OTHER PURCHASES	1,873,011	38,586	-418,739	1,492,858	29,691	33,800	1,556,349
9999 GRAND TOTAL	3,414,599	64,232	-226,911	3,251,920	38,229	-114,360	3,175,789

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

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

* OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

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Fiscal Year 2022 President's Budget

Professional Development Education



May 2021

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 3: Training and Recruiting/Professional Development**

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Professional Development Education	33,327	620	-298	33,649	679	-2,659	31,669

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

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

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

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

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Operation and Maintenance, Defense-Wide
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II. Force Structure Summary: (Cont.)

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	77	83	83
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	77	83	83

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	32	33	33
Army	37	39	39
Marine Corps	2	2	2
Navy	4	5	5
Total	75	79	79

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	65	57	53

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Professional Development Education	\$33,327	\$33,301	\$348	1.05%	\$33,649	\$33,649	\$31,669
Total	\$33,327	\$33,301	\$348	1.05%	\$33,649	\$33,649	\$31,669

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**3EV8 - Professional Development Education
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III. Financial Summary (\$ in Thousands): (Cont.)

	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$33,301	\$33,649
Congressional Adjustments (Distributed)	567	
Congressional Adjustments (Undistributed)	-219	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	33,649	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	33,649	
Supplemental	0	
Reprogrammings	0	
Price Changes		679
Functional Transfers		0
Program Changes		-2,659
CURRENT ESTIMATE	33,649	31,669
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$33,649	\$31,669

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	\$33,301
1. Congressional Adjustments	\$348
a) Distributed Adjustments.....	\$567
1) SOCOM requested realignment from 1PLR for civilian personnel costs	\$567
b) Undistributed Adjustments	-\$219
1) Undistributed Reduction - excess to need - Non NIP.....	-\$219
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$33,649
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding	\$33,649

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III. Financial Summary (\$ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$33,649
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$33,649
6. Price Change	\$679
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$2,169
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$2,169
1) Joint Special Operations University (JSOU)	\$1,692
+\$836 thousand increase and +7 contractor FTEs to support SATEP courses. Additional contractor FTEs include:	

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III. Financial Summary (\$ in Thousands): (Cont.)

+4 Instructors to support additional course iterations and student capacity. The Sensitive Activities (SA) Foundations Course is increasing from four iterations and 25 students per iteration in FY 2021 to six iterations and 30 students per iteration in FY 2022. The SA Non-Standard Logistics Course is increasing from three iterations in FY 2021 to five iterations in FY 2022. The SA Preparation of the Environment Operational Seminar is increasing from two iterations in FY 2021 to four iterations in FY 2022.

+2 Learning Management System (LMS) Administrators will develop and manage the Classified LMS to monitor and manage student assignments to ensure appropriate classifications and systems are used in transmission of course and student materials.

+1 Instructional Systems Designer responsible for SATEP course development, review, and maintenance of academic products and curricula.

+\$494 thousand funds +4 contractor FTE instructors in efforts to improve student graduation rates for the Senior Enlisted Academy. The initiative includes changes in student capacity of 100 students per iteration to 120 students along with changing the instructor-student ratios from 1-to-25 to 1-to-20. The additional instructors will support the Joint Fundamental Course and the Enterprise Management Course, which are eight-week, non-resident courses.

+\$362 thousand for IT upgrades to replace aging IT infrastructure to utilize current educational technologies and to install SA system drops for SATEP courses.
(FY 2021 Baseline: \$16,786 thousand)

2) Joint Special Operations University Realignment \$477
Funding and +3 contractor FTEs realigned from the Theater Forces SAG to the Professional Development Education SAG for the SATEP Foundation courses which were previously funded by Headquarters USSOCOM and are more appropriately executed by JSOU.
(FY 2021 Baseline: \$16,786 thousand)

9. Program Decreases	\$-4,828
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$0
c) Program Decreases in FY 2022	\$-4,828
1) Air Force Special Operations School Realignment	\$-1,485

**3EV8 - Professional Development Education
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III. Financial Summary (\$ in Thousands): (Cont.)

Funding and -6 contractor FTEs realigned from the Professional Development Education SAG to the Theater Forces SAG for the Advanced Air Commando Skills and Survival, Evasion, Resistance, and Escape courses where they are more appropriately executed.
(FY 2021 Baseline: \$2,325 thousand)

2) Center for Sea, Air, and Land and Special Warfare Combatant Craft Crewman (CENSEALSWCC) \$-80
Decrease is a reduction of CENSEALSWCC student participation in critical skills higher learning courses from 98 students in FY 2021 to 91 students in FY 2022.
-\$59 thousand is a reduction in higher learning tuition.
-\$21 thousand is a reduction in travel.
(FY 2021 Baseline: \$2,054 thousand)

3) Civilian Pay Adjustments \$-425
The total decrease for civilian pay is -\$425 thousand and +0 FTEs.

-\$425 thousand decrease fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.
(FY 2021 Baseline: \$11,106 thousand)

4) Fiscal Balancing \$-2,064
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.

-\$1,961 thousand decrease to JSOU
-\$836 thousand for (-7) contractor FTEs supporting SATEP courses.
-\$494 thousand for (-4) instructor contractor FTEs supporting the Senior Enlisted Academy.
-\$362 thousand for IT equipment upgrades.
-\$269 thousand for (-1) instructor contractor FTE supporting virtual learning applications.
(FY 2021 Baseline: \$16,786 thousand)

-\$103 thousand is a reduction in higher learning tuition costs. (FY 2021 Baseline: \$2,054 thousand)

5) Travel..... \$-774
Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.
(FY 2021 Baseline: \$3,957 thousand)

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 Budget Request\$31,669

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actuals</u>			<u>FY 2021 Enacted</u>			<u>FY 2022 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Education (PME)									
Joint Special Operations University	1,116	1,115	88	3,430	2,530	138	3,030	2,630	136
Air Force Special Operations School	3,892	3,892	238	6,611	6,611	778	6,531	6,531	776
Center for Sea, Air, Land and Special Warfare Combatant-Craft Crewman	585	583	67	894	894	506	877	877	437
Total Professional Military Education	5,593	5,590	393	10,935	10,035	1,422	10,438	10,038	1,349
	<u>FY 2020 Actuals</u>			<u>FY 2021 Enacted</u>			<u>FY 2022 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Continuing Education (PCE)									
Joint Special Operations University	12,471	10,719	959	11,242	9,942	918	11,164	10,058	1,101
Total Professional Continuing Education	12,471	10,719	959	11,242	9,942	918	11,164	10,058	1,101
Sub-activity Group Total	18,064	16,309	1,352	22,177	19,977	2,340	21,602	20,096	2,450

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

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

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

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

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

Explanation of Changes:

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

2) FY 2020 to FY 2021: FY 2020 input numbers reflect actual entrants; FY 2021 input numbers reflect student capacity.

- JSOU PME workload increase is related to a FY 2021 increase in course iterations (+16) and an estimated greater student throughput (+1,415).

- JSOU PCE workload decrease is related to a FY 2020 increase in student demand and enrollments for online courses that corresponds to a decrease in student demand (-777) for FY 2022.

- AFSOS workload increase is related to a FY 2021 increase in course iterations (+34) and an estimated greater student throughput (+2,719)

- CENSEALSWCC workload increase is related to a FY 2021 increase in course iterations (+8) and an estimated greater student throughput (+311). In addition, Critical Skills courses vary by course length affecting the workload calculations.

3) FY 2021 to FY 2022: Input numbers reflect student capacity.

- JSOU PME workload decrease is an estimated FY 2022 reduction in student capacity (-400 attendees) with a corresponding throughput increase of +100 participants for JSOU forums and seminars.

- JSOU PCE workload increase is an estimated increase in FY 2022 student demand for online courses adding +23 course iterations with estimated higher student throughput (+116).

- AFSOS decrease is a reduction of capacity and throughput (-80 students) for the Squadron Leadership Course.

- CENSEALSWCC workload decrease is a reduction in student attendance from 98 students in FY 2021 to 81 students in FY 2022 at Critical Skills courses.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	50	53	53	3	0
Officer	26	28	28	2	0
Enlisted	24	25	25	1	0
Reservists on Full Time Active Duty (E/S) (Total)	25	26	26	1	0
Officer	17	18	18	1	0
Enlisted	8	8	8	0	0
Civilian End Strength (Total)	77	83	83	6	0
U.S. Direct Hire	77	83	83	6	0
Total Direct Hire	77	83	83	6	0
Active Military Average Strength (A/S) (Total)	50	53	53	3	0
Officer	26	28	28	2	0
Enlisted	24	25	25	1	0
Reservists on Full Time Active Duty (A/S) (Total)	25	26	26	1	0
Officer	17	18	18	1	0
Enlisted	8	8	8	0	0
Civilian FTEs (Total)	77	83	83	6	0
U.S. Direct Hire	77	83	83	6	0
Total Direct Hire	77	83	83	6	0
Average Annual Civilian Salary (\$ in thousands)	128.5	133.8	131.7	5.3	-2.1
Contractor FTEs (Total)	65	57	53	-8	-4

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

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

*Contractor net decrease of -4 FTEs due to:

+10 FTEs to support JSOU SATEP courses:

+7 FTEs for additional SATEP courses; and

+3 FTEs realigned from the Theater Forces SAG.

+4 FTEs to support additional student throughput at the Senior Enlisted Academy.

-6 FTEs realigned to the Theater Forces SAG to support Air Commando Advanced Skills and Survive, Evasion, Resistance, and Escape Courses.

-12 FTEs as a result of Fiscal Balancing.

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	9,892	152	1,062	11,106	252	-425	10,933
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	9,892	152	1,062	11,106	252	-425	10,933
308 TRAVEL OF PERSONS	1,843	37	2,077	3,957	75	-795	3,237
0399 TOTAL TRAVEL	1,843	37	2,077	3,957	75	-795	3,237
401 DLA ENERGY (FUEL PRODUCTS)	1		-1	0	0	0	0
416 GSA SUPPLIES & MATERIALS	47	1	-48	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	48	1	-49	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	21	0	-11	10	0		10
920 SUPPLIES & MATERIALS (NON-FUND)	930	19	372	1,321	25		1,346
921 PRINTING & REPRODUCTION	56	1	11	68	1		69
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,848	57	-2,681	224	4		228
925 EQUIPMENT PURCHASES (NON-FUND)	1,320	26	-698	648	12		660
929 AIRCRAFT REWORKS BY CONTRACT	1,510	30	-1,540	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	0	0	1,696	1,696	32		1,728
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	12,872	12,872	245	-1,439	11,678
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	973	973	18		991
987 OTHER INTRA-GOVT PURCH	90	2	682	774	15	0	789
989 OTHER SERVICES	14,769	295	-15,064	0	0	0	0
0999 TOTAL OTHER PURCHASES	21,544	430	-3,388	18,586	352	-1,439	17,499
9999 GRAND TOTAL	33,327	620	-298	33,649	679	-2,659	31,669

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).