

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

United States Special Operations Command



May 2021

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) is a Unified Combatant Command with Title 10 U.S. Code responsibilities to organize, train, and equip special operations forces (SOF). The USSOCOM develops and employs fully capable 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.

The USSOCOM FY 2022 request captures the incremental Major Force Program – 11 requirements directly associated with deploying SOF to support the Geographic Combatant Commanders (GCC) and continues SOF efforts to deter, disrupt, and defeat our nation’s enemies. Currently, USSOCOM provides 4,450 fully trained and equipped SOF for deployments to support global SOF missions, of which 66% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR).

The USSOCOM has \$2,926,503 thousand in Direct War and Enduring costs that are accounted for in the Base budget for FY 2022. This funding provides global SOF contingency operational support to deployed locations, supports the operational point-to-point movement of SOF assets and personnel, and provides warfighters with lifesaving casualty evacuation medical equipment and specialized equipment requirements in support of U.S. national security objectives.

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

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

For FY 2022, SOF planned operational deployments include 5,407 operators worldwide supporting global missions in response to GCC requirements. These deployments support SOF missions as identified in the NDS and supporting GPC.

The FY 2022 total personnel requirements are current mission estimates:

FORCES	FY 2020 <u>Actuals</u>	FY 2021 <u>Request</u>	FY 2022 <u>Request</u>
Special Operations Force, Army	4,629	4,796	3,443
Special Operations Force, Navy	1,171	1,213	870
Special Operations Force, Marines	457	474	340
Special Operations Force, Air Force	1,013	1,050	754
PERSONNEL	FY 2020 <u>Actuals</u>	FY 2021 <u>Request</u>	FY 2022 <u>Request</u>
Active	6,910	7,159	5,035
Reserve	82	85	68
Guard	278	289	304
Total	7,270	7,533	5,407

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	FY 2021						
	FY 2020	Budget	Congressional Action		Appropriated	Current	FY 2022
			Actuals	Request			
1. BA01: Operating Forces	\$3,707,278	\$3,359,807	\$-9,153	-0.27%	\$3,350,654	\$3,350,654	\$2,926,503
Combat Development Activities	\$1,096,135	\$898,024	\$2,960	0.33%	\$900,984	\$900,984	\$908,647
Intelligence	\$1,289,729	\$1,244,553	\$5,124	0.41%	\$1,249,677	\$1,249,677	\$1,071,726
Maintenance	\$399,323	\$354,951	\$-667	-0.19%	\$354,284	\$354,284	\$299,074
Operational Support	\$138,240	\$104,535	\$0	0.00%	\$104,535	\$104,535	\$104,854
Theater Forces	<u>\$783,851</u>	<u>\$757,744</u>	<u>\$-16,570</u>	<u>-2.19%</u>	<u>\$741,174</u>	<u>\$741,174</u>	<u>\$542,202</u>
SUBACTIVITY GROUP TOTAL	\$3,707,278	\$3,359,807	\$-9,153	-0.27%	\$3,350,654	\$3,350,654	\$2,926,503

<u>Summary by Operation</u>	FY 2020	FY 2021	FY 2022
	Actuals	Enacted	Request
Operation FREEDOM'S SENTINEL (OFS)	\$2,239,219	\$1,070,676	\$491,806
Operation INHERENT RESOLVE (OIR)	\$522,866	\$504,737	\$706,144
European Deterrence Initiative (EDI)	\$82,444	\$65,160	\$60,645
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$376,625	\$1,129,611	\$1,272,579
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$486,124	\$580,470	\$395,329
Operation Totals	\$3,707,278	\$3,350,654	\$2,926,503

<u>Summary by Funding Category</u>	FY 2020	FY 2021	FY 2022
	Actuals	Enacted	Request
Direct War Costs	\$1,338,976	\$283,211	\$282,023
Enduring Requirements	\$2,368,302	\$3,067,443	\$2,644,480
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$3,707,278	\$3,350,654	\$2,926,503

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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>
OCO FUNDING	\$3,359,807	\$3,350,654
Congressional Adjustments (Distributed)	4,858	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-14,011	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	3,350,654	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	3,350,654	
Baseline Appropriation	6,077,150	
Reprogrammings	0	
Price Changes		58,012
Functional Transfers		0
Program Changes		-482,163
CURRENT ESTIMATE	9,427,804	2,926,503
Less: Baseline Appropriation	-6,077,150	
NORMALIZED CURRENT ESTIMATE	\$3,350,654	\$2,926,503

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

N/A

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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V. Personnel Summary:
N/A

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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>	
101 EXEC, GEN'L & SPEC SCHEDS	7,408	114	-7,522	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,408	114	-7,522	0	0	0	0
308 TRAVEL OF PERSONS	134,671	2,693	14,693	152,057	2,889	-19,128	135,818
TOTAL TRAVEL	134,671	2,693	14,693	152,057	2,889	-19,128	135,818
401 DLA ENERGY (FUEL PRODUCTS)	30,651	-1,554	30,869	59,966	6,057	-41,981	24,042
402 SERVICE FUND FUEL	0	0	566	566	57	-623	0
411 ARMY SUPPLY	969	40	6,986	7,995	649	-8,145	499
412 NAVY MANAGED SUPPLY, MATL	0	0	22,406	22,406	1,857	-24,209	54
413 MARINE CORPS SUPPLY	885	16	-901	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	84,320	8,171	-91,758	733	21	-168	586
416 GSA SUPPLIES & MATERIALS	6,826	137	-1,419	5,544	105	-5,132	517
417 LOCAL PURCH SUPPLIES & MAT	12,311	246	-4,049	8,508	162	1,529	10,199
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	21,344	549	-21,893	0	0	0	0
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,827	-1	-1,826	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1,037	1	-525	513	1	-514	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	2,085	-3	4,471	6,553	167	-6,495	225
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	63,545	63,545	-1,493	-62,052	0
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	27,346	27,346	-4,868	-22,478	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	162,255	7,602	33,818	203,675	2,715	-170,268	36,122
502 ARMY FUND EQUIPMENT	454	19	2,653	3,126	254	-2,593	787
503 NAVY FUND EQUIPMENT	2,052	82	-2,134	0	0	0	0
505 AIR FORCE FUND EQUIP	6,301	0	-6,301	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	7,907	-7	-5,801	2,099	46	-1,405	740
507 GSA MANAGED EQUIPMENT	6,491	130	-6,210	411	8	-363	56

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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	
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	23,205	224	-17,793	5,636	308	-4,361	1,583
601 ARMY INDUSTRIAL OPERATIONS	2,188	0	-2,188	0	0	0	0
603 DLA DISTRIBUTION	24,375	0	-24,111	264	0	0	264
610 NAVY AIR WARFARE CENTER	11,994	593	-9,696	2,891	63	-2,280	674
611 NAVY SURFACE WARFARE CTR	12,048	981	-13,029	0	0	106	106
614 SPACE & NAVAL WARFARE CENTER	10,587	662	-4,332	6,917	32	-4,902	2,047
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
631 NAVY BASE SUPPORT (NFESC)	21	0	-21	0	0	0	0
634 NAVFEC (UTILITIES AND SANITATION)	167	3	-170	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	423	423	14	-365	72
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	3	0	-3	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	1,858	0	-901	957	5	-291	671
TOTAL OTHER FUND PURCHASES	63,241	2,239	-53,191	12,289	241	-8,696	3,834
702 AMC SAAM (FUND)	308,516	-16,043	-114,245	178,228	-1,604	-7,094	169,530
705 AMC CHANNEL CARGO	9,088	182	-1,393	7,877	425	-3,602	4,700
706 AMC CHANNEL PASSENGER	1	0	-1	0	0	0	0
708 MSC CHARTERED CARGO	36,841	737	-36,814	764	15	-200	579
719 SDDC CARGO OPS-PORT HNDLG	0	0	4	4	1	1	6
720 DSC POUNDS DELIVERED	20	3	-23	0	0	0	0
723 MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4		0	4
771 COMMERCIAL TRANSPORT	9,480	190	2,304	11,974	228	-2,209	9,993
TOTAL TRANSPORTATION	363,946	-14,931	-150,164	198,851	-935	-13,104	184,812
912 RENTAL PAYMENTS TO GSA (SLUC)	50	1	196	247	5	0	252
913 PURCHASED UTILITIES (NON-FUND)	0	0	0	0	0	2,199	2,199
914 PURCHASED COMMUNICATIONS (NON-FUND)	175,341	3,507	-25,562	153,286	2,912	-23,892	132,306
915 RENTS (NON-GSA)	9,527	191	-1,787	7,931	151	-1,066	7,016

Direct War and Enduring Costs SOCOM

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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	
917 POSTAL SERVICES (U.S.P.S)	14	0	1,338	1,352	26	-1,127	251
920 SUPPLIES & MATERIALS (NON-FUND)	179,254	3,585	-45,103	137,736	2,617	1,790	142,143
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,071,680	21,434	-712,741	380,373	7,227	79,261	466,861
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	322	322
924 PHARMACEUTICAL DRUGS	404	16	-27	393	15	311	719
925 EQUIPMENT PURCHASES (NON-FUND)	352,398	7,048	-69,751	289,695	5,504	29,838	325,037
929 AIRCRAFT REWORKS BY CONTRACT	5,779	116	676,563	682,458	12,967	-541,024	154,401
930 OTHER DEPOT MAINTENANCE (NON-FUND)	2,846	57	29,482	32,385	615	144,536	177,536
932 MGT PROF SUPPORT SVCS	49,249	985	-5,092	45,142	858	-18,580	27,420
933 STUDIES, ANALYSIS & EVAL	9,349	187	-1,627	7,909	150	-1,959	6,100
934 ENGINEERING & TECH SVCS	15,516	310	585	16,411	312	598	17,321
935 TRAINING AND LEADERSHIP DEVELOPMENT	10,045	201	-6,511	3,735	71	4	3,810
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	187	4	10,987	11,178	212	-11,122	268
937 LOCALLY PURCHASED FUEL (NON-FUND)	718	14	-477	255	5	-229	31
955 OTHER COSTS (MEDICAL CARE)	316	12	43	371	14	-257	128
957 OTHER COSTS (LAND AND STRUCTURES)	4,848	97	-4,701	244	5	1	250
958 OTHER COSTS (INVESTMENTS AND LOANS)	0	0	0	0	0	6	6
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,234	25	-1,159	100	2	-74	28
984 EQUIPMENT CONTRACTS	139	3	401	543	10	-12	541
986 MEDICAL CARE CONTRACTS	0	0	172	172	7	0	179
987 OTHER INTRA-GOVT PURCH	274,929	5,499	-39,187	241,241	4,584	551	246,376
989 OTHER SERVICES	602,961	12,059	-15,829	599,191	11,385	53,488	664,064
990 IT CONTRACT SUPPORT SERVICES	185,768	3,715	-24,205	165,278	3,140	20,351	188,769
998 OTHER COSTS (SOCOM ONLY)	0	0	520	520	0	-520	0
TOTAL OTHER PURCHASES	2,952,552	59,066	-233,472	2,778,146	52,794	-266,606	2,564,334
GRAND TOTAL	3,707,278	57,007	-413,631	3,350,654	58,012	-482,163	2,926,503

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

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Combat Development Activities



May 2021

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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 for 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 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.

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

Not Applicable.

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021						
	FY 2020 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2022 Request
			Amount	Percent	Appropriated		
Combat Development Activities (CDA)	\$1,096,135	\$898,024	\$2,960	0.33%	\$900,984	\$900,984	\$908,647
SUBACTIVITY GROUP TOTAL	\$1,096,135	\$898,024	\$2,960	0.33%	\$900,984	\$900,984	\$908,647

The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

<u>Summary by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Operation FREEDOM'S SENTINEL (OFS)	\$970,972	\$18,661	\$36,628
Operation INHERENT RESOLVE (OIR)	\$125,163	\$94,201	\$105,942
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$736,388	\$753,575
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$51,734	\$12,502
Operation Totals	\$1,096,135	\$900,984	\$908,647

<u>Summary by Funding Category</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Direct War Costs	\$1,096,135	\$26,835	\$27,346
Enduring Requirements	\$0	\$874,149	\$881,301
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$1,096,135	\$900,984	\$908,647

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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>
OCO FUNDING	\$898,024	\$900,984
Congressional Adjustments (Distributed)	2,960	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	900,984	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	900,984	
Baseline Appropriation	1,053,771	
Reprogrammings	0	
Price Changes		17,299
Functional Transfers		0
Program Changes		-9,636
CURRENT ESTIMATE	1,954,755	908,647
Less: Baseline Appropriation	-1,053,771	
NORMALIZED CURRENT ESTIMATE	\$900,984	\$908,647

**SOCOM - 1PL6 - Combat Development Activities
 Direct War and Enduring Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$898,024
1. Congressional Adjustments	\$2,960
a) Distributed Adjustments.....	\$2,960
1) Program increase combat loss replacement.....	\$2,960
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$900,984
2. Baseline Appropriations	\$1,053,771
a) Baseline Appropriation	\$1,053,771
1) CDA	\$1,053,771
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

**SOCOM - 1PL6 - Combat Development Activities
 Direct War and Enduring Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

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

FY 2021 OCO 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: Baseline Appropriations	\$-1,053,771
a) Less: Baseline Appropriations.....	\$-1,053,771
FY 2021 Normalized Current Estimate	\$900,984
6. Price Change	\$17,299
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$55,487
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$55,487
1) Classified Program	\$55,487

**SOCOM - 1PL6 - Combat Development Activities
 Direct War and Enduring Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

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

See Classified budget justification materials.
 (FY 2021 Baseline: \$835,278 thousand)

9. Program Decreases	\$-65,123
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$-2,960
1) Combat Loss Replacement	\$-2,960
Decrease due to one-time FY 2021 Congressional add for combat loss replacement. (FY 2021 Baseline: \$2,960 thousand)	
c) Program Decreases in FY 2022	\$-62,163
1) Classified Program	\$-33,077
See Classified budget justification materials. (FY 2021 Baseline: \$811,403 thousand)	
2) Fiscal Balancing	\$-6,564
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.	
-\$2,166 thousand travel reduction. (FY 2021 Baseline: \$41,976 thousand)	
-\$2,514 thousand decrease reduces modernization for the development and growth of data analytics programs and service analytic technology. (FY 2021 Baseline: \$19,178 thousand)	
-\$1,307 thousand decrease associated with -7 contractor FTEs that support Command, Control, Communications, Computers, and Intelligence Automations Systems. (FY 2021 Baseline: \$7,083 thousand)	
-\$577 thousand decrease associated with -3 contractor FTEs that support Electronic Warfare Programs.	

**SOCOM - 1PL6 - Combat Development Activities
 Direct War and Enduring Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

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

(FY 2021 Baseline: \$40,029 thousand)

3) Other Classified Programs \$-5,052

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: \$62,746 thousand)

4) Realignment to the Intelligence SAG \$-12,000

Funding is realigned from the Combat Development Activities SAG to the Intelligence SAG. See classified budget justification materials.

(FY 2021 Baseline: \$12,000 thousand)

5) Travel..... \$-5,470

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.

-\$5,148 thousand - Classified programs.

-\$322 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: \$41,976 thousand)

FY 2022 Budget Request \$908,647

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

Not Applicable.

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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>	
101 EXEC, GEN'L & SPEC SCHEDS	3,208	49	-3,257	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	3,208	49	-3,257	0	0	0	0
308 TRAVEL OF PERSONS	26,768	535	14,673	41,976	798	-1,942	40,832
TOTAL TRAVEL	26,768	535	14,673	41,976	798	-1,942	40,832
401 DLA ENERGY (FUEL PRODUCTS)	967	-49	447	1,365	138	-1,468	35
411 ARMY SUPPLY	2	0	26	28	2	-30	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	7	1	-8	0	0	0	0
416 GSA SUPPLIES & MATERIALS	2,414	48	-919	1,543	29	-1,572	0
417 LOCAL PURCH SUPPLIES & MAT	6,082	122	-523	5,681	108	-789	5,000
422 DLA MAT SUPPLY CHAIN (MEDICAL)	572	1	-60	513	1	-514	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,044	123	-1,037	9,130	278	-4,373	5,035
502 ARMY FUND EQUIPMENT	13	1	44	58	5	-63	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	887	-1	-248	638	14	-652	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	900	0	-204	696	19	-715	0
623 NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	0	0	595	595	81	-676	0
677 DISA TELECOMM SVCS - REIMBURSABLE	1,091	0	-711	380	2	-382	0
TOTAL OTHER FUND PURCHASES	1,091	0	-116	975	83	-1,058	0
702 AMC SAAM (FUND)	135,756	-7,059	-128,697	0	0	0	0
708 MSC CHARTERED CARGO	36,688	734	-37,422	0	0	0	0
771 COMMERCIAL TRANSPORT	1,574	31	902	2,507	48	-1,055	1,500
TOTAL TRANSPORTATION	174,018	-6,294	-165,217	2,507	48	-1,055	1,500
914 PURCHASED COMMUNICATIONS (NON-FUND)	114,098	2,282	-19,864	96,516	1,834	-3,350	95,000

Direct War and Enduring Costs CDA

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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	
915 RENTS (NON-GSA)	3,417	68	306	3,791	72	-863	3,000
917 POSTAL SERVICES (U.S.P.S)	14	0	-13	1	0	-1	0
920 SUPPLIES & MATERIALS (NON-FUND)	62,459	1,249	-504	63,204	1,201	-2,405	62,000
922 EQUIPMENT MAINTENANCE BY CONTRACT	84,086	1,682	-16,840	68,928	1,310	9,762	80,000
925 EQUIPMENT PURCHASES (NON-FUND)	181,809	3,636	-17,919	167,526	3,183	-10,709	160,000
932 MGT PROF SUPPORT SVCS	5,608	112	-1,443	4,277	81	-4,358	0
934 ENGINEERING & TECH SVCS	487	10	2,708	3,205	61	-3,266	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	7,095	142	-7,237	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	10,915	10,915	207	-11,122	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	8	0	217	225	4	-229	0
955 OTHER COSTS (MEDICAL CARE)	0	0	239	239	9	-248	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	248	5	-180	73	1	-74	0
987 OTHER INTRA-GOVT PURCH	89,708	1,794	-2,313	89,189	1,695	-884	90,000
989 OTHER SERVICES	163,764	3,275	16,586	183,625	3,489	44,166	231,280
990 IT CONTRACT SUPPORT SERVICES	167,305	3,346	-16,665	153,986	2,926	-16,912	140,000
TOTAL OTHER PURCHASES	880,106	17,601	-52,007	845,700	16,073	-493	861,280
GRAND TOTAL	1,096,135	12,014	-207,165	900,984	17,299	-9,636	908,647

Footnote:

* The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

*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 (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Intelligence



May 2021

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

Intelligence - Activities supported reflect USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. Includes funding that supports key MIP programs required for special operations success in support of the NDS, sustaining the fight against terrorism, countering violent extremism, weapons of mass-destruction, and development of next generation technologies to meet the challenges of GPC. These mutually supporting capabilities include a robust intelligence structure that embraces today's rapidly evolving technologies and provides accurate intelligence information globally and in real-time for SOF operators conducting 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: \$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.

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

Not Applicable.

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
			Intelligence	\$1,289,729	\$1,244,553		
SUBACTIVITY GROUP TOTAL	\$1,289,729	\$1,244,553	\$5,124	0.41%	\$1,249,677	\$1,249,677	\$1,071,726

* The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

<u>Summary by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$361,029	\$402,352	\$345,058
Operation INHERENT RESOLVE (OIR)	\$173,393	\$178,566	\$153,139
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$269,183	\$222,367	\$190,702
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$486,124	\$446,392	\$382,827
Operation Totals	\$1,289,729	\$1,249,677	\$1,071,726

<u>Summary by Funding Category</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Direct War Costs	\$11,200	\$27,331	\$16,143
Enduring Requirements	\$1,278,529	\$1,222,346	\$1,055,583
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$1,289,729	\$1,249,677	\$1,071,726

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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>
OCO FUNDING	\$1,244,553	\$1,249,677
Congressional Adjustments (Distributed)	9,065	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,941	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	1,249,677	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	1,249,677	
Baseline Appropriation	551,491	
Reprogrammings	0	
Price Changes		27,421
Functional Transfers		0
Program Changes		-205,372
CURRENT ESTIMATE	1,801,168	1,071,726
Less: Baseline Appropriation	-551,491	
NORMALIZED CURRENT ESTIMATE	\$1,249,677	\$1,071,726

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$1,244,553
1. Congressional Adjustments	\$5,124
a) Distributed Adjustments.....	\$9,065
1) Program increase - classified adjustment	\$10,000
2) Repricing SOFIS contractor FTE.....	\$-935
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,941
1) Lower than Anticipated Fuel Costs (Section 8130).....	\$-3,941
<p style="margin-left: 40px;">Section 8130 of the FY 2021 Consolidated Appropriation Act (P.L. 116-260) reduced amounts appropriated in Title II, Operation and Maintenance (O&M), by \$1,700 million to reflect savings due to lower budgeted fuel costs. General Provision 8130 funds have been realigned for fuel savings from Base, \$+3.941 million to Direct War and Enduring Costs, \$-3.941 million to reflect congressional intent for proper execution.</p>	
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$1,249,677
2. Baseline Appropriations	\$551,491
a) Baseline Appropriation	\$551,491
1) Intelligence	\$551,491

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 OCO 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: Baseline Appropriations	\$-551,491
a) Less: Baseline Appropriations.....	\$-551,491
FY 2021 Normalized Current Estimate	\$1,249,677
6. Price Change	\$27,421
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

8. Program Increases.....	\$73,234
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$73,234

1) Expenditure of Funds for DoD Clandestine Activities that Support Operational Preparation of the Environment -
Realignment..... \$10,196

As part of the FY 2021 President's Budget, USSOCOM requested a legislative proposal to allow USSOCOM the authority to expend funds for this purpose and fully funded the requested \$15,000 thousand in authority, which was enacted in the National Defense Authorization Act as Title 10, U.S. Code, section 127f. With the authority provided in Section 1057 of the National Defense Authorization Act for Fiscal Year 2020 (PL 116-92), Expenditure of Funds for DoD Intelligence and Counterintelligence Expenses (DICE), the Secretary of Defense may expend amounts made available for the MIP for FY 2020 through 2025 for intelligence and counterintelligence activities. Based on USSOCOM execution of the DICE authority in FY 2020, and anticipated expenditures in FY 2021, this decrease reflects the realignment of funding to the Intelligence SAG from the Theater Forces SAG to fully fund the anticipated FY 2022 execution of the DICE authority in the Intelligence SAG where it is appropriately funded. The remaining funds in this program fully fund the expected USSOCOM execution under the new 10 USC 127f authority in FY 2022.
(FY 2021 Baseline: \$2,100 thousand)

2) Realignment from the Combat Development Activities SAG \$12,000

Funding is realigned from the Combat Development Activities SAG to the Intelligence SAG. See Classified budget justification materials.
(FY 2021 Baseline: \$135,891 thousand)

3) Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED)..... \$15,424

+ \$5,990 thousand realigned from the Distributed Common Ground/Surface Systems (SILENT DAGGER) program line as the capability is more appropriately aligned and managed within SIGINT PED MIP program line.

+ \$9,434 thousand increase establishes the appropriate funding line for contractor Tactical System Operators (TSO) performing 24/7 manning of the JAVAMAN fleet when deployed. The TSO duties were planned to be performed by Active Duty Airborne Special Signal Operators, however that force structure change was not implemented based on U.S. Air Force NDS priorities, leading USSOCOM to pursue contractor TSO

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

support. Contractor TSOs are forward deployed and embedded on the JAVAMAN platform, providing real-time target development and active targeting support to operational forces.
(FY 2021 Baseline: \$26,798 thousand)

4) SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) \$35,614
SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through manned and unmanned platforms. The manned platforms include SOCOM Tactical Airborne Multi-Sensor Platform (STAMP), JAVAMAN, and U-28 and unmanned platforms include Long Endurance Aircraft (LEA), Multi-Mission Tactical Unmanned Aerial System (MTUAS), Expeditionary Organic Tactical AISR Capability Set, Group 3 Unmanned Aerial Systems (STUAS), and Mid-Endurance Unmanned Aircraft Systems (MEUAS). The multiple variants of Airborne ISR provide operational leadership with a menu of options to address mission criteria such as target location, elevation, transit time to and from, full motion video and threat signal detection capabilities.

+\$22,830 thousand increase for contract service support and travel of trainers in support of the LEA capability to increase capacity from 1 - 24/7 ISR Orbit in FY 2021 to 2 in FY 2022 in support of planned operational requirements.

+\$12,784 thousand increase provides for the sustainment for eight of 13 MTUAS - Scan Eagle systems including associated travel, repairs, replacements, and improved payload capabilities. These eight Scan Eagles are the oldest in inventory and have exhibited the most operational deterioration, requiring significant overhaul to maintain operational effectiveness. MTUAS transitioned to a Block E program beginning in FY 2020 requiring transition to new configurations, including: a higher propulsion module, improved spine board, an added segment for up to (6) ethernet payload connections, and an added Electro-magnetic interference resistance. A number of MTUAS Block D platforms are not compatible with the current MTUAS systems.
(FY 2021 Baseline: \$795,010 thousand)

9. Program Decreases	\$-278,606
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$-10,000
1) Classified adjustment	\$-10,000

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Decrease due to a one-time FY 2021 Congressional add for a classified program.
(FY 2021 Baseline: \$72,543 thousand)

c) Program Decreases in FY 2022 \$-268,606

1) Classified Programs \$-10,821

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: \$72,543 thousand)

2) Distributed Common Ground/Surface System \$-5,990

Funding for the DCGS (SILENT DAGGER) program line was realigned to the SIGINT PED program line beginning in FY 2022 to more appropriately align and manage the capability within the SIGINT PED program line.
(FY 2021 Baseline: \$5,592 thousand)

3) Enduring Operations \$-15,294

Decrease reflects savings due to expected changes in SOF enduring operational requirements and force rotation demands.
(FY 2021 Baseline: \$795,010 thousand)

4) Fiscal Balancing \$-80,898

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

-\$57,978 thousand decrease associated with the MEUAS reduction from 13 to 10 sites. USSOCOM leadership will determine the specific platform locations in the year of execution. (FY 2021 Baseline: \$196,617 thousand)

-\$9,254 thousand decrease associated with the Special Operations Forces Intelligence Support (SOFIS) program.

- \$2,829 thousand reduction of 16 contract Intel Analysts;
- \$803 thousand reduction of 4 Pattern Analysis Support contractor FTEs;
- \$3,781 thousand reduction to the Publicly Available Information Babel Street Platform services contract;
- \$1,170 thousand decrease for travel, training, and supplies for HQ USSOCOM's Intelligence Directorate (J2), sustainment of fielded systems, and intelligence program management support:
- \$600 thousand decrease in travel;

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

- \$200 thousand decrease in training requirements;
- \$150 thousand decrease in supplies; and
- \$220 thousand decrease in program management support for the Technical Surveillance Counter Measures program.
- \$671 thousand decrease in SOF Planning, Rehearsal, and Execution Preparation logistical support for production of geo-specific 3D visual databases.
(FY 2021 Baseline: \$134,956 thousand)

- \$7,894 thousand decrease associated with Classified Programs. 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: \$90,747 thousand)

- \$5,276 thousand decrease associated with SIGINT PED reduction of 3-5 orbits per day (fee for service) supporting global SOF operations. (FY 2021 Baseline: \$18,662 thousand)

- \$496 thousand decrease defers planned sustainment for a Pattern Analysis All-Source capability that is still in development. (FY 2021 Baseline: \$2,100 thousand)

- 5) Global Video Surveillance Activities (GVSA) \$-800
See Classified budget justification materials.
(FY 2021 Baseline: \$800 thousand)

- 6) SOF Organic ISR..... \$-145,557
See classified budget justification materials.
(FY 2021 Baseline: \$795,010 thousand)

- 7) Special Operations Forces Intelligence Support (SOFIS)..... \$-8,500
Decrease of -32 contractor Intelligence Analyst FTEs supporting JSOC's Intelligence Support Program. This contracted support is no longer required as USSOCOM focuses on moving from a C-VEO mission set to modernizing Crisis Response capabilities.
(FY 2021 Baseline: \$117,372 thousand)

- 8) Travel \$-746
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: \$86 thousand)

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2022 Budget Request \$1,071,726

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

Not Applicable.

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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>	
308 TRAVEL OF PERSONS	4,283	86	-4,283	86	2	2,658	2,746
TOTAL TRAVEL	4,283	86	-4,283	86	2	2,658	2,746
401 DLA ENERGY (FUEL PRODUCTS)	14,056	-713	11,434	24,777	2,502	-15,286	11,993
411 ARMY SUPPLY	0	0	2,532	2,532	206	-2,705	33
412 NAVY MANAGED SUPPLY, MATL	0	0	22,406	22,406	1,857	-24,209	54
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	0	0	0	32	32
416 GSA SUPPLIES & MATERIALS	1,786	36	1,483	3,305	63	-3,361	7
417 LOCAL PURCH SUPPLIES & MAT	1,668	33	-1,204	497	9	2,385	2,891
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	17,510	-644	36,651	53,517	4,637	-43,144	15,010
502 ARMY FUND EQUIPMENT	0	0	1,684	1,684	137	-1,821	0
507 GSA MANAGED EQUIPMENT	50	1	360	411	8	-363	56
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	50	1	2,044	2,095	145	-2,184	56
603 DLA DISTRIBUTION	24,375	0	-24,375	0	0	0	0
610 NAVY AIR WARFARE CENTER	11,983	592	-9,837	2,738	60	-2,281	517
611 NAVY SURFACE WARFARE CTR	417	34	-451	0	0	106	106
614 SPACE & NAVAL WARFARE CENTER	10,587	662	-4,332	6,917	32	-4,902	2,047
625 NAVY TRANS (SERVICE SUPPORT)	0	0	242	242	46	-288	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	0	0	0	72	72
677 DISA TELECOMM SVCS - REIMBURSABLE	227	0	-227	0	0	94	94
TOTAL OTHER FUND PURCHASES	47,589	1,288	-38,980	9,897	138	-7,199	2,836
771 COMMERCIAL TRANSPORT	499	10	-509	0	0	333	333
TOTAL TRANSPORTATION	499	10	-509	0	0	333	333
913 PURCHASED UTILITIES (NON-FUND)	0	0	0	0	0	2,199	2,199

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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)	23,538	471	13,655	37,664	716	-19,851	18,529
915 RENTS (NON-GSA)	2,118	42	-1,987	173	3	1,294	1,470
917 POSTAL SERVICES (U.S.P.S)	0	0	1,351	1,351	26	-1,126	251
920 SUPPLIES & MATERIALS (NON-FUND)	12,567	251	-11,630	1,188	23	13,142	14,353
922 EQUIPMENT MAINTENANCE BY CONTRACT	689,239	13,785	-667,403	35,621	677	99,895	136,193
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	322	322
925 EQUIPMENT PURCHASES (NON-FUND)	79,339	1,587	-44,015	36,911	701	46,709	84,321
929 AIRCRAFT REWORKS BY CONTRACT	0	0	674,862	674,862	12,822	-534,507	153,177
930 OTHER DEPOT MAINTENANCE (NON-FUND)	331	7	28,701	29,039	552	147,623	177,214
932 MGT PROF SUPPORT SVCS	22,508	450	-2,396	20,562	391	-11,742	9,211
934 ENGINEERING & TECH SVCS	4,885	98	2,686	7,669	146	4,306	12,121
935 TRAINING AND LEADERSHIP DEVELOPMENT	125	3	-128	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	0	0	9	9	0	-9	0
957 OTHER COSTS (LAND AND STRUCTURES)	483	10	-493	0	0	0	0
984 EQUIPMENT CONTRACTS	3	0	-3	0	0	0	0
987 OTHER INTRA-GOVT PURCH	24,663	493	-2,225	22,931	436	10,203	33,570
989 OTHER SERVICES	357,535	7,151	-48,584	316,102	6,006	50,266	372,374
990 IT CONTRACT SUPPORT SERVICES	2,464	49	-2,513	0	0	35,440	35,440
TOTAL OTHER PURCHASES	1,219,798	24,397	-60,112	1,184,082	22,499	-155,836	1,050,745
GRAND TOTAL	1,289,729	25,138	-65,189	1,249,677	27,421	-205,372	1,071,726

Footnote:

The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

* 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.

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Maintenance



May 2021

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

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

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:

Not Applicable.

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
			Maintenance	\$399,323	\$354,951		
SUBACTIVITY GROUP TOTAL	\$399,323	\$354,951	\$-667	-0.19%	\$354,284	\$354,284	\$299,074

<u>Summary by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$299,361	\$89,501	\$0
Operation INHERENT RESOLVE (OIR)	\$99,962	\$85,601	\$233,212
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$96,838	\$65,862
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$82,344	\$0
Operation Totals	\$399,323	\$354,284	\$299,074

<u>Summary by Funding Category</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Direct War Costs	\$44,133	\$47,459	\$53,857
Enduring Requirements	\$355,190	\$306,825	\$245,217
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$399,323	\$354,284	\$299,074

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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>
OCO FUNDING	\$354,951	\$354,284
Congressional Adjustments (Distributed)	-667	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	354,284	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	354,284	
Baseline Appropriation	716,262	
Reprogrammings	0	
Price Changes		6,778
Functional Transfers		0
Program Changes		-61,988
CURRENT ESTIMATE	1,070,546	299,074
Less: Baseline Appropriation	-716,262	
NORMALIZED CURRENT ESTIMATE	\$354,284	\$299,074

**SOCOM - 1PL7 - Maintenance
 Direct War and Enduring Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$354,951
1. Congressional Adjustments	\$-667
a) Distributed Adjustments.....	\$-667
1) Inflation unaccounted for in program elimination	\$-667
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$354,284
2. Baseline Appropriations	\$716,262
a) Baseline Appropriation	\$716,262
1) Maintenance Baseline	\$716,262
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 OCO 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: Baseline Appropriations	\$-716,262
a) Less: Baseline Appropriations.....	\$-716,262
FY 2021 Normalized Current Estimate	\$354,284
6. Price Change	\$6,778
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$16,879
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$16,879
1) Counter Unmanned Aerial Systems (C-UAS).....	\$1,830

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Increase is the result of new C-UAS capabilities fielded to SOCCENT and SOCAFRICA to fulfill urgent requirements for emergent threats within their AORs. As a result of this capability, three (3) additional Contractor Logistics Support (CLS) Field Service Representatives (FSR) and sustainment parts are required to maintain and train operators on these C-UAS capabilities to ensure they remain Fully Mission Capable. (FY 2021 Baseline: \$5,796 thousand)

2) MQ-9 Launch and Recovery Element (LRE)..... \$12,499
Increase establishes the sustainment funding for five contracted expeditionary launch and recovery MQ-9 crews in support of existing deployment obligations for the line of sight taxi, take-off, and landing support in response to crisis situations. The MQ-9 LRE is deployed in direct support of SOF Operational Plan commitments. Funding pays for five crews consisting of two contractors per crew. (FY 2021 Baseline: \$0 thousand)

3) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR)..... \$2,550
Directly funds the CLS sustainment functions for all components within the SPEAR program. Increase supports the reset of operator equipment to include the laundering and repair of equipment returned to the inventory, shipping to and from the units, and the associated warehousing costs based on fewer projected deployed forces in FY 2022. (FY 2021 Baseline: \$2,712 thousand)

9. Program Decreases \$-78,867

a) Annualization of FY 2021 Program Decreases \$0

b) One-Time FY 2021 Costs..... \$0

c) Program Decreases in FY 2022 \$-78,867

1) Enduring Operations \$-22,867
Decrease reflects savings due to expected changes in SOF enduring operational requirements and force rotation demands. (FY 2021 Baseline: \$28,494 thousand)

2) Family of Special Operations Vehicles (FSOV) \$-23,488
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,

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

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: Ground Mobility Vehicles (GMV) (Medium), Non-Standard Commercial Vehicles, Mine Resistant Ambush Protected Vehicles (MRAP) (Heavy), Light Tactical All-Terrain Vehicle and Joint Light Tactical Vehicle (JLTV). FSOV vehicles are fielded in the CONUS to the components and to the TSOCs around the globe and are sustained with contracted logistics support. SOFSA provides mechanics and Life Cycle Sustainment Management.

Decrease in the following MRAP CLS costs due to planned reduction of -189 MRAP vehicles in the USCENTCOM AOR that are no longer required to support planned operations:

- \$14,684 thousand for MRAP Mechanics and FSRs (-80 contractor FTEs);
- \$5,848 thousand for MRAP SOF-Unique repair parts;
- \$1,030 thousand for FSOV OCONUS mechanics (-6 contractor FTEs)
- \$1,926 thousand for FSOV life cycle sustainment maintenance funding.
(FY 2021 Baseline: \$166,107 thousand)

3) Fiscal Balancing \$-19,791

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

- \$13,918 thousand for FSOV decreases:
 - \$8,080 thousand due to a reduction in MRAP mechanics and SOF-unique repair parts.
 - \$3,396 thousand due to a reduction in -17 FTE OCONUS mechanics for all FSOV vehicles; and
 - \$2,442 thousand reduces FSOV vehicle sustainment.
 (FY 2021 Baseline: \$166,107 thousand)

- \$2,880 thousand decrease is due to decrease in lifecycle sustainment in SOJTF-A and mobile training courses. (FY 2021 Baseline: \$25,454 thousand)

- \$2,213 thousand is attributed to a reduction of spare parts consumption and depot level maintenance and repair of Electronic Counter Measure systems due to operational requirements and force rotation demands. (FY 2021 Baseline: \$18,049 thousand)

- \$446 thousand decrease is due to a reduction in consumable parts used in the maintenance and repair of body armor and individual equipment. (FY 2021 Baseline: \$2,712 thousand)

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

-\$334 thousand reduction eliminates the sustainment and deployment costs for one of the three remaining Mobile Technology Repair Center teams. (FY 2021 Baseline: \$24,343 thousand)

- 4) MALET/MQ-9..... \$-2,422
Decrease in overall CLS costs associated with consolidating training and logistics contract management.
(FY 2021 Baseline: \$30,380 thousand)

- 5) MQ-9 Operations Contracted Maintenance Support..... \$-2,908
Funding provides MQ-9 and Ground Control Station maintenance personnel to support the 27th SOW Remotely Piloted Aircraft Launch and Recovery Element operations at Cannon AFB, NM and 2 OCONUS locations. Decrease associated with reduced contractor support (-12 FTEs) and travel due to an OCONUS site closure.
(FY 2021 Baseline: \$41,000 thousand)

- 6) Non Standard Aviation (NSAV) \$-414
Provides U.S. Special Operations intra-theater mobility of small teams in support of the TSOCs with Austere Short Take-Off and Landing, Casualty Evacuation, non-combatant evacuation operations and Humanitarian assistance using 20 C-146A aircraft. The decrease is due to a reduced number of missions and flying hours planned for in FY 2022.
(FY 2021 Baseline: \$31,286 thousand)

- 7) Special Operations Forward Staging Activity (SOFSA) \$-3,818
SOFSA has eliminated their centralized funding for contractor FTEs that provided contractor logistics property book support in the USCENTCOM AOR. These contractor FTEs supported primarily the SOCCENT and SOCEUR TSOCs. The TSOCs are now responsible for performing their own property book functions.
(FY 2021 Baseline: \$3,818 thousand)

- 8) Tactical Combat Casualty Care (TCCC) \$-3,128
This program provides essential lifesaving medical 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. Based on fewer planned force deployments, the funding in FY 2022 reflects a more steady state replenishment level of kits that are used throughout the year.
(FY 2021 Baseline: \$7,606 thousand)

- 9) Travel..... \$-31
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

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Coronavirus pandemic response.
(FY 2021 Baseline: \$488 thousand)

FY 2022 Budget Request **\$299,074**

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

N/A

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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>	
308 TRAVEL OF PERSONS	686	14	-212	488	9	-497	0
TOTAL TRAVEL	686	14	-212	488	9	-497	0
402 SERVICE FUND FUEL	0	0	566	566	57	-623	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	566	566	57	-623	0
601 ARMY INDUSTRIAL OPERATIONS	2,188	0	-2,188	0	0	0	0
611 NAVY SURFACE WARFARE CTR	11,631	947	-12,578	0	0	0	0
TOTAL OTHER FUND PURCHASES	13,819	947	-14,766	0	0	0	0
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	100	2	476	578	11	-496	93
TOTAL TRANSPORTATION	4,229	87	-3,738	578	11	-496	93
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	207	207	4	-211	0
920 SUPPLIES & MATERIALS (NON-FUND)	4,759	95	-440	4,414	84	-3,787	711
922 EQUIPMENT MAINTENANCE BY CONTRACT	267,019	5,340	-31,689	240,670	4,573	-12,892	232,351
925 EQUIPMENT PURCHASES (NON-FUND)	18,844	377	13,349	32,570	619	-3,023	30,166
929 AIRCRAFT REWORKS BY CONTRACT	5,779	116	1,701	7,596	144	-6,516	1,224
930 OTHER DEPOT MAINTENANCE (NON-FUND)	2,197	44	1,046	3,287	62	-3,027	322
932 MGT PROF SUPPORT SVCS	330	7	-337	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	1,753	35	-1,256	532	10	-542	0
934 ENGINEERING & TECH SVCS	7,573	151	-7,285	439	8	-447	0
957 OTHER COSTS (LAND AND STRUCTURES)	48	1	-15	34	1	1	36
958 OTHER COSTS (INVESTMENTS AND LOANS)	0	0	0	0	0	6	6
987 OTHER INTRA-GOVT PURCH	70,090	1,402	-31,963	39,529	751	-10,194	30,086
989 OTHER SERVICES	2,197	44	21,050	23,291	443	-19,740	3,994

Direct War and Enduring Costs Maint

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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>	
990 IT CONTRACT SUPPORT SERVICES	0	0	83	83	2	0	85
TOTAL OTHER PURCHASES	380,589	7,612	-35,549	352,652	6,701	-60,372	298,981
GRAND TOTAL	399,323	8,660	-53,699	354,284	6,778	-61,988	299,074

Footnote:

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

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Operational Support



May 2021

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

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

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: \$0.0 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.

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

Not Applicable.

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021</u>			<u>Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Operational Support	\$138,240	\$104,535	\$0	0.00%	\$104,535	\$104,535	\$104,854
SUBACTIVITY GROUP TOTAL	\$138,240	\$104,535	\$0	0.00%	\$104,535	\$104,535	\$104,854

<u>Summary by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$8,858	\$3,739	\$2,982
Operation INHERENT RESOLVE (OIR)	\$21,940	\$26,778	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$107,442	\$74,018	\$101,872
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$138,240	\$104,535	\$104,854

<u>Summary by Funding Category</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$138,240	\$104,535	\$104,854
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$138,240	\$104,535	\$104,854

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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>
OCO FUNDING	\$104,535	\$104,535
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	104,535	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	104,535	
Baseline Appropriation	1,036,866	
Reprogrammings	0	
Price Changes		2,010
Functional Transfers		0
Program Changes		-1,691
CURRENT ESTIMATE	1,141,401	104,854
Less: Baseline Appropriation	-1,036,866	
NORMALIZED CURRENT ESTIMATE	\$104,535	\$104,854

**SOCOM - 1PLV - Operational Support
 Direct War and Enduring Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$104,535
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$104,535
2. Baseline Appropriations	\$1,036,866
a) Baseline Appropriation	\$1,036,866
1) Baseline Appropriation	\$1,036,866
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 OCO Funding	\$1,141,401

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,141,401
5. Less: Baseline Appropriations	\$-1,036,866
a) Less: Baseline Appropriations	\$-1,036,866
FY 2021 Normalized Current Estimate	\$104,535
6. Price Change	\$2,010
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$8,459
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$8,459
1) Headquarters C4 SOF Information Technology Enterprise Contract (SITEC)	\$2,782
Increase funds additional contractor FTEs that will provide information technology support across the SITEC SOF Information Enterprise and the associated travel necessary to provide this support.	

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

+ \$2,756 thousand for +12 contractor FTEs at the following locations: +7 at MacDill AFB, FL; +1 at Cannon AFB, NM; and +4 in Qatar.

+ \$26 thousand for travel.

(FY 2021 Baseline: \$2,344 thousand)

2) Identity Management \$879

Increase supports specialized software services and licenses in direct support of SOF missions of GCC requested operations. Enhances identity threat mitigation services for monitoring/alerting, suppression/opt-out, and operational overwatch.

(FY 2021 Baseline: \$3,739 thousand)

3) Long Haul Communications (C4 Bandwidth) \$4,798

Funding supports purchase of satellite communications "air time" and other communications capabilities such as INMARSAT, Iridium, and leased terrestrial circuits in direct support of deployed SOF. Increase aligns funding with historical execution and estimated FY 2022 airtime requirements supporting worldwide operational needs.

(FY 2021 Baseline: \$54,846 thousand)

9. Program Decreases \$-10,150

a) Annualization of FY 2021 Program Decreases \$0

b) One-Time FY 2021 Costs \$0

c) Program Decreases in FY 2022 \$-10,150

1) Enduring Operations \$-4,004

Decrease reflects savings due to expected changes in SOF enduring operational requirements and force rotation demands.

(FY 2021 Baseline: \$54,846 thousand)

2) Fiscal Balancing \$-2,085

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

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

-\$385 thousand reduces sustainment support for SOF Tactical Communications. (FY 2021 Baseline: \$1,931 thousand)

-\$1,700 thousand reduces Identity Management support for specialized software services and licensing. (FY 2021 Baseline: \$3,739 thousand)

3) Headquarters C4 Daily Operations \$-1,621
Decrease is attributed to the elimination of “in-person” Special Operation Information Environment training to deployed SOF and the associated equipment support. Training, when required, will be accomplished via virtual technologies.
(FY 2021 Baseline: \$1,621 thousand)

4) Headquarters C4 Information Airborne Intelligence, Surveillance, and Reconnaissance (AISR)..... \$-1,187
Decrease reflects savings in associated HQ C4I AISR support due to expected changes in SOF USCENTCOM operational requirements and force rotation demands.
(FY 2021 Baseline: \$36,210 thousand)

5) Radio Integrated Systems (RIS)..... \$-62
Decrease reflects anticipated efficiencies in the sustainment contract.
(FY 2021 Baseline: \$1,933 thousand)

6) SCAMPI..... \$-1,073
Decrease is a result of realigning funding for SCAMPI Node sustainment support into the Base budget for this Enduring requirement.
(FY 2021 Baseline: \$1,309 thousand)

7) SOF Deployable Nodes (SDN)..... \$-38
Decrease reflects anticipated efficiencies in the sustainment contract.
(FY 2021 Baseline: \$602 thousand)

8) SOF Tactical Communications (STC) \$-54
Decrease reflects anticipated efficiencies in the sustainment contract.
(FY 2021 Baseline: \$1,931 thousand)

9) Travel..... \$-26
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

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Coronavirus pandemic response.
(FY 2021 Baseline: \$0 thousand)

FY 2022 Budget Request **\$104,854**

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

Not Applicable.

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	<u>FY 2020 Program</u>	<u>Change from FY 2020 to FY 2021</u>		<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	52	1	-53	0	0	0	0
TOTAL TRAVEL	52	1	-53	0	0	0	0
502 ARMY FUND EQUIPMENT	0	0	367	367	30	-397	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	96		-96	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	96	0	271	367	30	-397	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	17,800	356	-3,156	15,000	285	-485	14,800
915 RENTS (NON-GSA)	1,050	21	-1,071	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	1,169	23	-1,006	186	4	-97	93
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,255	225	-8,159	3,321	63	-1,611	1,773
925 EQUIPMENT PURCHASES (NON-FUND)	13,790	276	-12,445	1,621	31	-1,652	0
932 MGT PROF SUPPORT SVCS	923	18	-941	0	0	0	0
934 ENGINEERING & TECH SVCS	1,837	37	-1,874	0	0	0	0
984 EQUIPMENT CONTRACTS	0	0	13	13	0	-13	0
987 OTHER INTRA-GOVT PURCH	79,567	1,591	-11,675	69,483	1,320	815	71,618
989 OTHER SERVICES	219	4	11,977	12,200	232	-1,064	11,368
990 IT CONTRACT SUPPORT SERVICES	10,482	210	-8,348	2,344	45	2,813	5,202
TOTAL OTHER PURCHASES	138,092	2,761	-36,685	104,168	1,980	-1,294	104,854
GRAND TOTAL	138,240	2,762	-36,467	104,535	2,010	-1,691	104,854

*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 (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Theater Forces



May 2021

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

Includes funding associated with Headquarters, USSOCOM centrally-managed airlift, unit level deployment, travel of persons, transportation of equipment, weapons and vehicle sustainment, combat support, supplies and personal gear, operational command and control, and TSOC support.

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

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

Funding supports unit level requirements associated with SOF missions and the continued deployment of SOF aviation platforms and SOF units to the AOR.

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.

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

Not Applicable.

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
			Theater Forces	\$783,851	\$757,744		
SUBACTIVITY GROUP TOTAL	\$783,851	\$757,744	\$-16,570	-2.19%	\$741,174	\$542,202	

* The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

<u>Summary by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$598,999	\$556,423	\$107,138
Operation INHERENT RESOLVE (OIR)	\$102,408	\$119,591	\$213,851
European Deterrence Initiative (EDI)	\$82,444	\$65,160	\$60,645
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$160,568
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$783,851	\$741,174	\$542,202

<u>Summary by Funding Category</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Direct War Costs	\$187,508	\$181,586	\$184,677
Enduring Requirements	\$596,343	\$559,588	\$357,525
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$783,851	\$741,174	\$542,202

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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>
OCO FUNDING	\$757,744	\$741,174
Congressional Adjustments (Distributed)	-6,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-10,070	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	741,174	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	741,174	
Baseline Appropriation	2,510,746	
Reprogrammings	0	
Price Changes		4,506
Functional Transfers		0
Program Changes		-203,478
CURRENT ESTIMATE	3,251,920	542,202
Less: Baseline Appropriation	-2,510,746	
NORMALIZED CURRENT ESTIMATE	\$741,174	\$542,202

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$757,744
1. Congressional Adjustments	\$-16,570
a) Distributed Adjustments.....	\$-6,500
1) Excess to need - Section 1202 maintain program affordability	\$-6,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-10,070
1) Lower than Anticipated Fuel Costs (Section 8130).....	\$-10,070
<p style="margin-left: 40px;">Section 8130 of the FY 2021 Consolidated Appropriation Act (P.L. 116-260) reduced amounts appropriated in Title II, Operation and Maintenance (O&M), by \$1,700 million to reflect savings due to lower budgeted fuel costs. General Provision 8130 funds have been realigned for fuel savings from Base, \$+10.070 million to Direct War and Enduring costs, \$-10.070 million to reflect congressional intent for proper execution.</p>	
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$741,174
2. Baseline Appropriations	\$2,510,746
a) Baseline Appropriation	\$2,510,746
1) Baseline Appropriation	\$2,510,746
3. Fact-of-Life Changes.....	\$0

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 OCO 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: Baseline Appropriations	\$-2,510,746
a) Less: Baseline Appropriations	\$-2,510,746
FY 2021 Normalized Current Estimate	\$741,174
6. Price Change	\$4,506
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$6,915

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	\$6,915
1) Centrally Managed Airlift	\$5,415
Increase provides additional lift capability as forces are repositioned within and out of the USCENTCOM AOR to support emerging priority requirements in other deployed locations. (FY 2021 Baseline: \$181,228 thousand)	
2) Section 1202 Authority	\$1,500
Program increase fully funds the program to its authorized level. See Classified budget justification materials. (FY 2021 Baseline: \$13,500 thousand)	
9. Program Decreases	\$-210,393
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Decreases in FY 2022	\$-210,393
1) 1st Special Forces Command (SFC).....	\$-5,414
Funding reflects a decrease in pre-mission training rotations specifically required for operational rotations and aligns funding with approved deployment-to-dwell (D2D) requirements. As the number of SOF rotations in the USCENTCOM AOR decreases, the 1st SFC will posture to move towards a 1:2 D2D in accordance with USSOCOM and Secretary of Defense guidance. (FY 2021 Baseline: \$55,176 thousand)	
2) 1st Special Operations Wing (SOW).....	\$-1,841
Decrease brings supplies and equipment funding into alignment with historical program execution. (FY 2021 Baseline: \$13,828 thousand)	
3) 27th Special Operations Wing (SOW).....	\$-1,308

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Decrease brings supplies and equipment funding into alignment with historical program execution. (FY 2021 Baseline: \$14,263 thousand)	
4) AFSOC Aviation Petroleum, Oil, and Lubricants.....	\$-1,179
Decrease more accurately reflects the expected demand for unit fuel consumption for contractor logistics supported aircraft outside of the flying hour program, and ground support equipment based upon historical and planned execution levels. (FY 2021 Baseline: \$13,100 thousand)	
5) Centrally Managed Airlift	\$-15,481
Decrease reflects fewer anticipated requirements in FY 2022 based on operational and rotational demands. (FY 2021 Baseline: \$181,228 thousand)	
6) Contract Support	\$-585
Decrease in contracted level of effort across the Theater Forces portfolio based on efficiencies expected to materialize between FY 2021 and FY 2022. (FY 2021 Baseline: \$741,174 thousand)	
7) Enduring Operations	\$-2,343
Decrease reflects savings due to expected changes in SOF enduring operational requirements and force rotation demands. (FY 2021 Baseline: \$18,831 thousand)	
8) European Deterrence Initiative - Enhanced Prepositioning	\$-4,515
-\$3,092 thousand decrease is a result of transferring O&M, Defense-Wide funding to Procurement, Defense-Wide for the purchase of equipment supporting SOCEUR's prepositioning initiative (Enhanced Prepositioning category, SOF Staging Capabilities and Prepositioning program). The funding will procure 285 Visual Augmentation Systems that are more appropriately bought with Procurement funding in P-1 Line Item #74 WARRIOR SYSTEMS <\$5M.	
-\$1,423 thousand decrease is based on planned efficiencies in travel and supplies. (FY 2021 Baseline: \$65,160 thousand)	
9) Expenditure of Funds for DoD Clandestine Activities that Support Operational Preparation of the Environment - Realignment.....	\$-10,196
As part of the FY 2021 President's Budget, USSOCOM requested a legislative proposal to allow USSOCOM the authority to expend funds for this purpose and fully funded the requested \$15,000 thousand in authority, which was enacted in the National Defense Authorization Act as Title 10, U.S. Code, section 127f. With the	

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

authority provided in Section 1057 of the National Defense Authorization Act for Fiscal Year 2020 (PL 116-92), Expenditure of Funds for DoD Intelligence and Counterintelligence Expenses (DICE), the Secretary of Defense may expend amounts made available for the MIP for FY 2020 through 2025 for intelligence and counterintelligence activities. Based on USSOCOM execution of the DICE authority in FY 2020, and anticipated expenditures in FY 2021, this decrease reflects the realignment of funding from the Theater Forces SAG to the Intelligence SAG to fully fund the anticipated FY 2022 execution of the DICE authority in the Intelligence SAG where it is appropriately funded. The remaining funds in this program fully fund the expected USSOCOM execution under the new 10 USC 127f authority in FY 2022.
(FY 2021 Baseline: \$15,000 thousand)

10) Fiscal Balancing \$-6,936

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

-\$4,900 thousand decrease in travel. (FY 2021 Baseline: \$109,507 thousand)

-\$519 thousand decrease in supplies, materials, and equipment for the Marine Raider Regiment. (FY 2021 Baseline: \$8,896 thousand)

-\$539 thousand decrease in supplies, materials, and equipment for the SOCAFRICA TSOC. (FY 2021 Baseline: \$3,000 thousand)

-\$978 thousand decrease reflects a reduction in the level of contract support to the SOF and GCC exercises executed through the Joint Combined Training program. (FY 2021 Baseline: \$13,506 thousand)

11) Flying Hour Program \$-148,211

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.
(FY 2021 Baseline: \$151,079 thousand)

12) Title 10 U.S. Code, Section 127e Authority..... \$-5,205

Decrease is a result of lower projected obligations in FY 2022. See Classified budget justification materials.
(FY 2021 Baseline: \$73,600 thousand)

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

13) Travel.....\$-7,179
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: \$109,507 thousand)

FY 2022 Budget Request.....\$542,202

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

Not Applicable.

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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>	
101 EXEC, GEN'L & SPEC SCHEDS	4,200	65	-4,265	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,200	65	-4,265	0	0	0	0
308 TRAVEL OF PERSONS	102,882	2,058	4,567	109,507	2,081	-19,348	92,240
TOTAL TRAVEL	102,882	2,058	4,567	109,507	2,081	-19,348	92,240
401 DLA ENERGY (FUEL PRODUCTS)	15,628	-792	18,988	33,824	3,416	-25,226	12,014
411 ARMY SUPPLY	967	40	4,428	5,435	441	-5,410	466
413 MARINE CORPS SUPPLY	885	16	-901	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	84,313	8,170	-91,750	733	21	-200	554
416 GSA SUPPLIES & MATERIALS	2,626	53	-1,983	696	13	-199	510
417 LOCAL PURCH SUPPLIES & MAT	4,561	91	-2,322	2,330	44	-66	2,308
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	21,344	549	-21,893	0	0	0	0
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,827	-1	-1,826	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	465	1	-466	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	2,085	-3	4,471	6,553	167	-6,495	225
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	63,545	63,545	-1,493	-62,052	0
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	27,346	27,346	-4,868	-22,478	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	134,701	8,124	-2,363	140,462	-2,259	-122,126	16,077
502 ARMY FUND EQUIPMENT	441	18	558	1,017	83	-313	787
503 NAVY FUND EQUIPMENT	2,052	82	-2,134	0	0	0	0
505 AIR FORCE FUND EQUIP	6,301	0	-6,301	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	6,924	-6	-5,457	1,461	32	-753	740
507 GSA MANAGED EQUIPMENT	6,441	129	-6,570	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	22,159	223	-19,904	2,478	115	-1,066	1,527

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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	
603 DLA DISTRIBUTION	0	0	264	264	0	0	264
610 NAVY AIR WARFARE CENTER	11	1	141	153	3	1	157
631 NAVY BASE SUPPORT (NFESC)	21	0	-21	0	0	0	0
634 NAVFEC (UTILITIES AND SANITATION)	167	3	-170	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	423	423	14	-437	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	3	0	-3	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	540	0	37	577	3	-3	577
TOTAL OTHER FUND PURCHASES	742	4	671	1,417	20	-439	998
702 AMC SAAM (FUND)	172,760	-8,984	14,452	178,228	-1,604	-7,094	169,530
705 AMC CHANNEL CARGO	4,979	100	2,798	7,877	425	-3,602	4,700
706 AMC CHANNEL PASSENGER	1	0	-1	0	0	0	0
708 MSC CHARTERED CARGO	153	3	608	764	15	-200	579
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	7,307	146	1,436	8,889	169	-991	8,067
TOTAL TRANSPORTATION	185,200	-8,735	19,301	195,766	-994	-11,886	182,886
912 RENTAL PAYMENTS TO GSA (SLUC)	50	1	196	247	5	0	252
914 PURCHASED COMMUNICATIONS (NON-FUND)	19,905	398	-16,404	3,899	74	4	3,977
915 RENTS (NON-GSA)	2,942	59	966	3,967	75	-1,496	2,546
920 SUPPLIES & MATERIALS (NON-FUND)	98,300	1,966	-31,522	68,744	1,306	-5,064	64,986
922 EQUIPMENT MAINTENANCE BY CONTRACT	20,081	402	11,350	31,833	605	-15,894	16,544
924 PHARMACEUTICAL DRUGS	404	16	-27	393	15	311	719
925 EQUIPMENT PURCHASES (NON-FUND)	58,616	1,172	-8,721	51,067	970	-1,487	50,550
930 OTHER DEPOT MAINTENANCE (NON-FUND)	318	6	-265	59	1	-60	0
932 MGT PROF SUPPORT SVCS	19,880	398	25	20,303	386	-2,480	18,209
933 STUDIES, ANALYSIS & EVAL	7,596	152	-371	7,377	140	-1,417	6,100
934 ENGINEERING & TECH SVCS	734	15	4,349	5,098	97	5	5,200
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,825	57	854	3,735	71	4	3,810

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	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	
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	187	4	72	263	5	0	268
937 LOCALLY PURCHASED FUEL (NON-FUND)	710	14	-694	30	1	0	31
955 OTHER COSTS (MEDICAL CARE)	316	12	-205	123	5	0	128
957 OTHER COSTS (LAND AND STRUCTURES)	4,317	86	-4,193	210	4	0	214
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	986	20	-979	27	1	0	28
984 EQUIPMENT CONTRACTS	136	3	391	530	10	1	541
986 MEDICAL CARE CONTRACTS	0	0	172	172	7	0	179
987 OTHER INTRA-GOVT PURCH	10,901	218	8,990	20,109	382	611	21,102
989 OTHER SERVICES	79,246	1,585	-16,858	63,973	1,215	-20,140	45,048
990 IT CONTRACT SUPPORT SERVICES	5,517	110	3,238	8,865	168	-991	8,042
998 OTHER COSTS (SOCOM ONLY)	0	0	520	520	0	-520	0
TOTAL OTHER PURCHASES	333,967	6,694	-49,116	291,544	5,543	-48,613	248,474
GRAND TOTAL	783,851	8,433	-51,109	741,174	4,506	-203,478	542,202

Footnote:

* The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

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