

Fiscal Year 2023 Budget Estimates

United States Special Operations Command



April 2022

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
SOCOM	9,407,771	269,112	-152,311	9,524,572	289,911	-152,518	9,661,965

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

*The total amount of the FY 2023 request reflects \$2,581,845.0 thousand for Overseas Operations Costs.

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 United States 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 Sub-Activity Groups (SAG) 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 ensuring security controls and measures are in place, and taking internal defense actions on the SOF Information Environment (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.

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

- 1PLU - Intelligence - Includes all USSOCOM Headquarters (HQs) 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, contractor logistics support (CLS), and field service representatives (FSR)) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircraft, maritime craft, 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 Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC), Naval Special Warfare Command (NSWC), and Marine Forces Special Operations Command (MARSOC) Component Command HQs, as well as the USSOCOM HQs 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 (IT) 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 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 personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training which produces language proficient personnel.

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Supports Naval Special Warfare (NSW) 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 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 (SOW), Air Force 720th and 724th Special Tactics Group (STG), Special Tactics Squadrons (STS), Combat Control Squadrons, and SOF pararescue 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 and force related training through Joint Combined Exchange Training (JCET) events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs 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 SOWs and squadrons are also included in this SAG. Supports five active SOWs to include the 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM, and one Special Operations Group (SOG), the 353rd SOG, Kadena AB, Japan 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 (SOAR) 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:

- **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 Leadership Education and Development (NLEAD) Command, formerly known as 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

SOCOM

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

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 NLEAD Command provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$797,600 thousand].
- Operation European Deterrence Initiative (EDI) [\$63,271 thousand].
- Other theater requirements and related missions [\$1,720,974 thousand].

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 2021	FY 2022	FY 2023
Air Force	2,602	2,585	2,554
Army	2,665	2,844	2,861
Marine Corps	167	156	156
Navy	1,360	1,332	1,332
Space Force	0	0	0
Total	6,794	6,917	6,903

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	15,697	16,991	16,891
Army	36,123	36,462	36,136
Marine Corps	3,375	3,409	3,391

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary: (Cont.)

Navy	10,600	10,662	10,673
Space Force	0	0	9
Total	65,795	67,524	67,100

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	5,872	6,023	6,183

*Civilian FTEs for FY 2021 Actuals, FY 2022 Enacted, and FY 2023 Request are incorrectly reported in the OP-8 exhibit "Total Civilian Personnel Costs":

-FY 2021 Actuals show 6,875 FTEs (OP-8) but should have reflected 6,794 FTEs (OP-5) and include 50 FTEs previously resourced with OCO funding.

-FY 2021 Actuals also include 38 FTEs resourced with Drug Interdiction and Counter-Drug Activities funding transferred to USSOCOM during the year of execution.

-FY 2022 FTE column shows the requested position (6,917 – OP-8 and OP-5); the correct FY 2022 Enacted number is 6,823 and includes 50 FTEs previously resourced with OCO funding.

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021	Budget	FY 2022				Current	FY 2023		
			Actuals	Request	Congressional Action				Enacted	Request
					Amount	Percent				
A. BA Subactivities										
1. BA01: Operating Forces	\$9,374,312	\$9,344,847	\$147,620	1.58%	\$9,492,467	\$9,492,467	\$9,626,686			
Combat Development Activities	\$1,944,427	\$2,044,479	\$19,714	0.96%	\$2,064,193	\$2,064,193	\$2,056,291			
Cyberspace Activities	\$9,712	\$45,851	\$0	0.00%	\$45,851	\$45,851	\$39,178			
Intelligence	\$1,783,699	\$1,614,757	\$17,144	1.06%	\$1,631,901	\$1,631,901	\$1,513,025			
Maintenance	\$1,065,131	\$1,081,869	\$-14,346	-1.33%	\$1,067,523	\$1,067,523	\$1,207,842			
Management/Operational										
Headquarters	\$172,947	\$180,042	\$-1,241	-0.69%	\$178,801	\$178,801	\$196,271			
Operational Support	\$1,142,403	\$1,202,060	\$-12,522	-1.04%	\$1,189,538	\$1,189,538	\$1,299,309			
Theater Forces	\$3,255,993	\$3,175,789	\$138,871	4.37%	\$3,314,660	\$3,314,660	\$3,314,770			
2. BA03: Training and Recruiting	\$33,459	\$31,669	\$436	1.38%	\$32,105	\$32,105	\$35,279			
Professional Development Education	\$33,459	\$31,669	\$436	1.38%	\$32,105	\$32,105	\$35,279			
Total	\$9,407,771	\$9,376,516	\$148,056	1.58%	\$9,524,572	\$9,524,572	\$9,661,965			

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

*Overseas Operations costs accounted for in the base budget: \$2,581,845.0 thousand.

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$9,376,516	\$9,524,572
Congressional Adjustments (Distributed)	8,758	
Congressional Adjustments (Undistributed)	80,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	9,465,774	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	9,465,774	
Supplemental	58,798	
Reprogrammings	0	
Price Changes		289,911
Functional Transfers		-51,269
Program Changes		-101,249
CURRENT ESTIMATE	9,524,572	9,661,965
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,524,572	\$9,661,965

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	62,472	64,134	64,053	1,662	-81
Officer	11,750	12,025	12,015	275	-10
Enlisted	50,722	52,109	52,038	1,387	-71
Reservists on Full Time Active Duty (E/S) (Total)	3,323	3,390	3,047	67	-343
Officer	1,153	1,175	1,014	22	-161
Enlisted	2,170	2,215	2,033	45	-182
Civilian End Strength (Total)	6,794	6,917	6,903	123	-14
U.S. Direct Hire	6,794	6,917	6,903	123	-14
Total Direct Hire	6,794	6,917	6,903	123	-14
Active Military Average Strength (A/S) (Total)	62,472	64,134	64,053	1,662	-81
Officer	11,750	12,025	12,015	275	-10
Enlisted	50,722	52,109	52,038	1,387	-71
Reservists on Full Time Active Duty (A/S) (Total)	3,323	3,390	3,047	67	-343
Officer	1,153	1,175	1,014	22	-161
Enlisted	2,170	2,215	2,033	45	-182
Civilian FTEs (Total)	6,794	6,917	6,903	123	-14
U.S. Direct Hire	6,794	6,917	6,903	123	-14
Total Direct Hire	6,794	6,917	6,903	123	-14
Average Annual Civilian Salary (\$ in thousands)	134.0	135.3	139.1	1.3	3.8
Contractor FTEs (Total)	5,872	6,023	6,183	151	160

SOCOM

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 numbers reflect authorized personnel. See individual SAGs for detailed explanations of changes from FY 2022 to FY 2023.

*Civilian FTEs reflect budgeted personnel. See individual SAGs for detailed explanations of changes from FY 2022 to FY 2023.

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	855,590	19,422	36,008	911,020	37,580	-13,994	934,606
103 WAGE BOARD	54,231	1,231	-31,984	23,478	968	-110	24,336
106 BENEFIT TO FMR EMPLOYEES	319	7	928	1,254	52	-40	1,266
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	910,140	20,660	4,952	935,752	38,600	-14,144	960,208
308 TRAVEL OF PERSONS	473,832	14,215	1,587	489,634	10,282	-25,935	473,981
0399 TOTAL TRAVEL	473,832	14,215	1,587	489,634	10,282	-25,935	473,981
401 DLA ENERGY (FUEL PRODUCTS)	136,157	13,752	66,267	216,176	-16,144	-47,701	152,331
411 ARMY SUPPLY	6,190	503	30,660	37,353	-105	9,624	46,872
412 NAVY MANAGED SUPPLY, MATL	0	0	6,242	6,242	370	-2,411	4,201
413 MARINE CORPS SUPPLY	2,685	-281	-2,316	88	20	-1	107
414 AIR FORCE CONSOL SUST AG (SUPPLY)	264,123	7,607	-257,030	14,700	834	-623	14,911
416 GSA SUPPLIES & MATERIALS	62,223	1,867	-42,495	21,595	453	-276	21,772
417 LOCAL PURCH SUPPLIES & MAT	35,024	1,051	17,513	53,588	1,125	583	55,296
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	104,475	2,612	-107,062	25	2	-2	25
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,132	-2	-1,086	44	0	2	46
422 DLA MAT SUPPLY CHAIN (MEDICAL)	3,657	7	-3,027	637	4	-4	637
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	631	17	-573	75	1	1	77
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,855	149	31,867	37,871	4,439	13,757	56,067
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	224,748	224,748	12,757	-33,603	203,902
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	75,805	75,805	5,339	-13,649	67,495
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	622,152	27,282	39,513	688,947	9,095	-74,303	623,739
502 ARMY FUND EQUIPMENT	4,477	364	-2,996	1,845	-5	8	1,848
503 NAVY FUND EQUIPMENT	1,202	100	2,058	3,360	199	-9	3,550
505 AIR FORCE FUND EQUIP	477	12	769	1,258	71		1,329
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	32,684	719	-23,233	10,170	67	20	10,257

SOCOM

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
507 GSA MANAGED EQUIPMENT	103,931	3,118	-102,806	4,243	89	-35	4,297
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	142,771	4,313	-126,208	20,876	421	-16	21,281
601 ARMY INDUSTRIAL OPERATIONS	103	10	3,049	3,162	648	7,284	11,094
603 DLA DISTRIBUTION	6,930	0	-6,097	833	42	-299	576
610 NAVY AIR WARFARE CENTER	12,798	279	1,050	14,127	296	-1,332	13,091
611 NAVY SURFACE WARFARE CTR	37,097	356	-796	36,657	576	-463	36,770
612 NAVY UNDERSEA WARFARE CTR	2,674	10	-455	2,229	30	-5	2,254
614 SPACE & NAVAL WARFARE CENTER	3,305	15	4,492	7,812	220	-4,652	3,380
631 NAVY BASE SUPPORT (NFESC)	621	26	6,317	6,964	-30	355	7,289
633 DLA DOCUMENT SERVICES	216	3	135	354	33	-10	377
640 MARINE CORPS DEPOT MAINT	0	0	0	0	0	149	149
647 DISA ENTERPRISE COMPUTING CENTERS	1,012	20	-935	97	2	0	99
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	1,723	58	3,033	4,814	248	75,603	80,665
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	12	1	319	332	11	-8	335
677 DISA TELECOMM SVCS - REIMBURSABLE	33,247	163	-28,613	4,797	0	9	4,806
680 BUILDING MAINT FUND PURCH	0	0	228	228	3	-231	0
0699 TOTAL OTHER FUND PURCHASES	99,738	941	-18,273	82,406	2,079	76,400	160,885
702 AMC SAAM (FUND)	356,272	-3,206	-55,579	297,487	82,999	-102,339	278,147
705 AMC CHANNEL CARGO	4,655	251	-4,874	32	2	4,700	4,734
706 AMC CHANNEL PASSENGER	92	3	-78	17	0	-17	0
708 MSC CHARTERED CARGO	57,613	1,728	-58,762	579	12	-12	579
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	32,988	32,988	0	-13,152	19,836
719 SDDC CARGO OPS-PORT HNDLG	0	0	6	6	1	-7	0
720 DSC POUNDS DELIVERED	0	0	2	2	1		3
723 MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4	2	-6	0
771 COMMERCIAL TRANSPORT	41,739	1,252	-9,104	33,887	712	156	34,755
0799 TOTAL TRANSPORTATION	460,371	28	-95,397	365,002	83,729	-110,677	338,054

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
912 RENTAL PAYMENTS TO GSA (SLUC)	13,123	394	-12,265	1,252	26	6,483	7,761
913 PURCHASED UTILITIES (NON-FUND)	6,366	191	-2,855	3,702	78	-981	2,799
914 PURCHASED COMMUNICATIONS (NON-FUND)	172,207	5,166	55,510	232,883	4,891	-30,975	206,799
915 RENTS (NON-GSA)	60,775	1,823	-5,155	57,443	1,206	6,567	65,216
917 POSTAL SERVICES (U.S.P.S)	1,150	35	-507	678	14	-152	540
920 SUPPLIES & MATERIALS (NON-FUND)	583,711	17,511	-153,701	447,521	9,398	29,009	485,928
921 PRINTING & REPRODUCTION	8,377	251	-6,698	1,930	41	-3	1,968
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,298,964	38,969	-482,109	855,824	17,972	32,392	906,188
923 FACILITIES SUST, REST, & MOD BY CONTRACT	68,746	2,062	2,226	73,034	1,534	8,659	83,227
924 PHARMACEUTICAL DRUGS	1	0	1,649	1,650	66	-1,716	0
925 EQUIPMENT PURCHASES (NON-FUND)	786,962	23,609	112,010	922,581	19,374	47,289	989,244
926 OTHER OVERSEAS PURCHASES	620	19	1,816	2,455	52	-2	2,505
928 SHIP MAINTENANCE BY CONTRACT	0	0	6,721	6,721	141	-13	6,849
929 AIRCRAFT REWORKS BY CONTRACT	152,211	4,566	422,179	578,956	12,158	46,168	637,282
930 OTHER DEPOT MAINTENANCE (NON-FUND)	290,971	8,729	85,303	385,003	8,085	-29,189	363,899
932 MGT PROF SUPPORT SVCS	295,675	8,870	-116,443	188,102	3,950	-9,095	182,957
933 STUDIES, ANALYSIS & EVAL	54,055	1,622	-11,558	44,119	926	9,043	54,088
934 ENGINEERING & TECH SVCS	80,932	2,428	-25,098	58,262	1,224	-5,203	54,283
935 TRAINING AND LEADERSHIP DEVELOPMENT	45,020	1,351	82,784	129,155	2,712	31,627	163,494
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	147,927	4,438	-29,701	122,664	2,576	-22,427	102,813
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,770	53	12,867	14,690	-1,097	-13	13,580
955 OTHER COSTS (MEDICAL CARE)	64,382	2,640	2,098	69,120	2,765	12,668	84,553
957 OTHER COSTS (LAND AND STRUCTURES)	43,162	1,295	-34,174	10,283	216	-173	10,326
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	12,029	361	-12,212	178	4	-31	151
984 EQUIPMENT CONTRACTS	74,061	2,222	-46,520	29,763	625	14,200	44,588
985 RESEARCH & DEVELOPMENT, CONTRACTS	385	0	-385	0	0	0	0
986 MEDICAL CARE CONTRACTS	1,095	45	-899	241	10	-8	243
987 OTHER INTRA-GOVT PURCH	709,301	21,279	35,810	766,390	16,094	-108,096	674,388
989 OTHER SERVICES	1,324,535	39,736	-60,852	1,303,419	27,372	-26,745	1,304,046

SOCOM

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	400,254	12,008	220,684	632,946	13,292	-13,126	633,112
998 OTHER COSTS (SOCOM ONLY)	0	0	990	990	0	0	990
0999 TOTAL OTHER PURCHASES	6,698,767	201,673	41,515	6,941,955	145,705	-3,843	7,083,817
9999 GRAND TOTAL	9,407,771	269,112	-152,311	9,524,572	289,911	-152,518	9,661,965

*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 Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2021 Actuals include 50 civilian FTEs and \$7,654 thousand previously resourced with OCO funding.

*Planned execution for FY 2022 is 50 civilian FTEs. The associated \$7,982 thousand is reflected in the Base budget OP-32 as these costs are now resourced in the Base budget.

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Fiscal Year 2023 Budget Estimates

Combat Development Activities



April 2022

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Combat Development Activities	1,944,427	52,058	67,708	2,064,193	57,508	-65,410	2,056,291

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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$203,703 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$566,969 thousand].

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 2021	FY 2022	FY 2023
Air Force	110	119	119
Army	652	713	716
Marine Corps	0	0	0
Navy	472	428	428
Space Force	0	0	0
Total	1,234	1,260	1,263

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	1,315	1,341	1,354
Army	2,048	2,088	1,987
Marine Corps	84	108	108
Navy	1,664	1,697	1,702
Space Force	0	0	1
Total	5,111	5,234	5,152

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	488	523	514

-Civilian FY 2021 Actuals include 21 FTEs previously resourced with OCO funding.

-Civilian FY 2022 FTE column shows the requested position of 1,260; the correct FY 2022 Enacted FTE number is 1,237 and includes 20 FTEs previously resourced with OCO funding.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022		<u>Appropriated</u>	<u>Current Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>			
<u>A. BA Subactivities</u>							
Combat Development Activities	\$1,944,427	\$2,044,479	\$19,714	0.96%	\$2,064,193	\$2,064,193	\$2,056,291
Total	\$1,944,427	\$2,044,479	\$19,714	0.96%	\$2,064,193	\$2,064,193	\$2,056,291

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

*The total amount of the FY 2023 request reflects \$770,672.0 thousand for Overseas Operations Costs

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$2,044,479	\$2,064,193
Congressional Adjustments (Distributed)	-4,786	
Congressional Adjustments (Undistributed)	4,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,043,693	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	2,043,693	
Supplemental	20,500	
Reprogrammings	0	
Price Changes		57,508
Functional Transfers		0
Program Changes		-65,410
CURRENT ESTIMATE	2,064,193	2,056,291
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$2,064,193	\$2,056,291

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$2,044,479
1. Congressional Adjustments	\$-786
a) Distributed Adjustments.....	\$-4,786
1) Classified adjustment	\$1,000
2) Program increase - AGMS Acceleration	\$3,310
3) SOCOM requested realignment to SAG 1PLU and 1PLR for civilian personnel costs.....	\$-9,096
b) Undistributed Adjustments	\$4,000
1) Fuel.....	\$4,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$2,043,693
2. Supplemental Appropriations	\$20,500
a) Supplemental Funding.....	\$20,500
1) Ukraine Assistance Supplemental (Div. N)	\$20,500
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$2,064,193

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$2,064,193
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$2,064,193
6. Price Change	\$57,508
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$182,687
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$182,687
1) 24th SOW Realignment.....	\$1,525
Increase reflects funding for the 17th STS, under the 720th STG in the 24th SOW, realigned from the Theater Forces SAG. Funds support unit operations and training for the 17th STS that is now under the 724th STG. (FY 2022 Baseline: \$8,773 thousand)	
2) Civilian Pay Adjustments	\$456
The total increase for civilian pay is +\$456 thousand and +3 FTEs.	

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+ \$456 thousand and +3 FTEs realigned from the Management/Operational Headquarters SAG to support programming responsibilities (+2 FTEs) and to support space operations (+1 FTE).
(FY 2022 Baseline: \$166,961 thousand; +3 FTEs)

3) Classified Submission \$98,098

See Classified budget justification materials.
(FY 2022 Baseline: \$681,349 thousand)

4) Minimum Wage Increase \$2,742

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

5) Other Classified \$56,138

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 2022 Baseline: \$278,426 thousand)

6) Overseas Operations Costs accounted for in the Base budget \$23,728

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

9. Program Decreases \$-248,097

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$-28,810

1) AGMS Acceleration \$-3,310

Decrease due to a one-time congressional add for AGMS acceleration.
(FY 2022 Baseline: \$3,445 thousand)

2) Classified Adjustment \$-1,000

Decrease due to a one-time congressional add for a classified adjustment.
(FY 2022 Baseline: \$2,219 thousand)

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

3) Fuel..... \$-4,000
 Decrease due to a one-time congressional add for fuel.
 (FY 2022 Baseline: \$33,665 thousand)

4) Ukraine Assistance Supplemental (Div. N) \$-20,500
 Decrease due to a one-time congressional add for Ukraine assistance.
 (FY 2022 Baseline: \$20,500 thousand)

c) Program Decreases in FY 2023 \$-219,287

1) Civilian Pay Adjustments \$-5,060
 The total decrease for civilian pay is -\$5,060 thousand and -0 FTEs.

-\$4,419 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

-\$641 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023.
 (FY 2022 Baseline: \$166,961 thousand)

2) Classified Submission \$-4,651
 See Classified budget justification materials.
 (FY 2022 Baseline: \$673,361 thousand)

3) Other Classified \$-28,790
 These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the SAP Report to Congress.
 (FY 2022 Baseline: \$278,426 thousand)

4) Overseas Operations Costs accounted for in the Base budget \$-180,786
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

FY 2023 Budget Request \$2,056,291

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

See Classified budget justification materials.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	4,963	5,083	5,101	120	18
Officer	1,001	1,021	1,036	20	15
Enlisted	3,962	4,062	4,065	100	3
Reservists on Full Time Active Duty (E/S) (Total)	148	151	51	3	-100
Officer	86	88	31	2	-57
Enlisted	62	63	20	1	-43
Civilian End Strength (Total)	1,234	1,260	1,263	26	3
U.S. Direct Hire	1,234	1,260	1,263	26	3
Total Direct Hire	1,234	1,260	1,263	26	3
Active Military Average Strength (A/S) (Total)	4,963	5,083	5,101	120	18
Officer	1,001	1,021	1,036	20	15
Enlisted	3,962	4,062	4,065	100	3
Reservists on Full Time Active Duty (A/S) (Total)	148	151	51	3	-100
Officer	86	88	31	2	-57
Enlisted	62	63	20	1	-43
Civilian FTEs (Total)	1,234	1,260	1,263	26	3
U.S. Direct Hire	1,234	1,260	1,263	26	3
Total Direct Hire	1,234	1,260	1,263	26	3
Average Annual Civilian Salary (\$ in thousands)	132.2	132.5	134.0	0.3	1.5
Contractor FTEs (Total)	488	523	514	35	-9

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 decrease of -82 personnel (-42 Officers and -40 Enlisted) due to:

+15 Officers and +3 Enlisted personnel supports previously planned force structure growth to provide operational and tactical cyber support.

-57 Officers and -43 Enlisted personnel supports strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. Military reductions focused on Individual Manpower Augmentation (IMA) and Reserve billets.

*Civilian net increase of +3 FTEs due to:

+3 FTEs realigned from the Management/Operational Headquarters SAG.

*Contractor net decrease of -9 FTEs due to: See Classified budget justification materials.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	157,731	3,580	1,781	163,092	6,728	-4,497	165,323
103 WAGE BOARD	5,270	120	-1,521	3,869	160	-107	3,922
106 BENEFIT TO FMR EMPLOYEES	159	4	-163	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	163,160	3,704	97	166,961	6,888	-4,604	169,245
308 TRAVEL OF PERSONS	73,330	2,200	27,098	102,628	2,155	-9,438	95,345
0399 TOTAL TRAVEL	73,330	2,200	27,098	102,628	2,155	-9,438	95,345
401 DLA ENERGY (FUEL PRODUCTS)	9,524	962	620	11,106	-829	-2,761	7,516
411 ARMY SUPPLY	942	76	456	1,474	-4	4	1,474
414 AIR FORCE CONSOL SUST AG (SUPPLY)	11	0	1,619	1,630	93	-93	1,630
416 GSA SUPPLIES & MATERIALS	4,271	128	-3,090	1,309	27	-27	1,309
417 LOCAL PURCH SUPPLIES & MAT	11,477	344	16,851	28,672	602	851	30,125
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	444	11	-455	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1,131	2	-506	627	4	-4	627
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	27,800	1,523	15,495	44,818	-107	-2,030	42,681
502 ARMY FUND EQUIPMENT	144	12	-156	0	0	0	0
505 AIR FORCE FUND EQUIP	2	0	-2	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	1,599	35	-1,610	24	0		24
507 GSA MANAGED EQUIPMENT	92,814	2,784	-95,391	207	4	-4	207
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	94,559	2,831	-97,159	231	4	-4	231
601 ARMY INDUSTRIAL OPERATIONS	103	10	-25	88	18	-18	88
610 NAVY AIR WARFARE CENTER	253	6	-259	0	0	0	0
611 NAVY SURFACE WARFARE CTR	1,110	11	662	1,783	28	-28	1,783
633 DLA DOCUMENT SERVICES	147	2	-67	82	8	-8	82
677 DISA TELECOMM SVCS - REIMBURSABLE	20,858	102	-19,990	970	0	0	970

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
0699 TOTAL OTHER FUND PURCHASES	22,471	131	-19,679	2,923	54	-54	2,923
702 AMC SAAM (FUND)	134,062	-1,207	-86,464	46,391	12,943	-32,394	26,940
708 MSC CHARTERED CARGO	52,276	1,568	-53,844	0	0	0	0
771 COMMERCIAL TRANSPORT	5,276	158	5,004	10,438	219	310	10,967
0799 TOTAL TRANSPORTATION	191,614	519	-135,304	56,829	13,162	-32,084	37,907
912 RENTAL PAYMENTS TO GSA (SLUC)	1,483	44	-829	698	15	-15	698
913 PURCHASED UTILITIES (NON-FUND)	1,368	41	-1,264	145	3	-3	145
914 PURCHASED COMMUNICATIONS (NON-FUND)	92,204	2,766	28,034	123,004	2,583	-10,436	115,151
915 RENTS (NON-GSA)	14,102	423	-1,946	12,579	264	374	13,217
917 POSTAL SERVICES (U.S.P.S)	1,090	33	-816	307	6	-6	307
920 SUPPLIES & MATERIALS (NON-FUND)	157,982	4,739	1,440	164,161	3,447	-11,460	156,148
921 PRINTING & REPRODUCTION	0	0	1	1	0		1
922 EQUIPMENT MAINTENANCE BY CONTRACT	67,245	2,017	31,744	101,006	2,121	-480	102,647
925 EQUIPMENT PURCHASES (NON-FUND)	191,914	5,757	78,945	276,616	5,809	6,366	288,791
929 AIRCRAFT REWORKS BY CONTRACT	10,353	311	-10,664	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	604	18	56	678	14	-14	678
932 MGT PROF SUPPORT SVCS	29,622	889	-15,947	14,564	306	432	15,302
933 STUDIES, ANALYSIS & EVAL	912	27	61	1,000	21	-1,021	0
934 ENGINEERING & TECH SVCS	11,815	354	-11,996	173	4	-4	173
935 TRAINING AND LEADERSHIP DEVELOPMENT	33,061	992	-34,053	0	0	31,659	31,659
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	10,300	309	19,523	30,132	633	-30,765	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	314	9	1,093	1,416	-106	36	1,346
955 OTHER COSTS (MEDICAL CARE)	102	4	42	148	6	-6	148
957 OTHER COSTS (LAND AND STRUCTURES)	4,218	127	-2,431	1,914	40	-40	1,914
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,402	42	-1,444	0	0	0	0
984 EQUIPMENT CONTRACTS	1,352	41	-1,147	246	5	-5	246
986 MEDICAL CARE CONTRACTS	515	21	-536	0	0	0	0
987 OTHER INTRA-GOVT PURCH	253,516	7,605	88,220	349,341	7,336	-12,294	344,383

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
989 OTHER SERVICES	295,667	8,870	26,451	330,988	6,951	23,736	361,675
990 IT CONTRACT SUPPORT SERVICES	190,352	5,711	84,623	280,686	5,894	-13,250	273,330
0999 TOTAL OTHER PURCHASES	1,371,493	41,150	277,160	1,689,803	35,352	-17,196	1,707,959
9999 GRAND TOTAL	1,944,427	52,058	67,708	2,064,193	57,508	-65,410	2,056,291

*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 Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2021 Actuals include 21 civilian FTEs and \$2,748 thousand previously resourced with OCO funding.

*Planned execution for FY 2022 is 21 civilian FTEs. The associated \$2,741 thousand is reflected in the Base budget OP-32 as these costs are now resourced in the Base budget.

*OP-32 line 935 - Training and Leadership Development includes a realignment from OP-32 line 936 - Training and Leadership Development (Other Contracts) to align with FY 2021 actuals and planned FY 2022 and FY 2023 execution.

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Fiscal Year 2023 Budget Estimates

Cyberspace Activities



April 2022

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Cyberspace Activities	9,712	291	35,848	45,851	963	-7,636	39,178

I. Description of Operations Financed:

Cyberspace Activities - Includes cyber resources associated with computer network defense and Information Assurance (IA), 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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 2021	FY 2022	FY 2023
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	0	0	0

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	0	0	0

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	0	32	31

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyberspace Activities	<u>\$9,712</u>	<u>\$45,851</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$45,851</u>	<u>\$45,851</u>	<u>\$39,178</u>
Total	<u>\$9,712</u>	<u>\$45,851</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$45,851</u>	<u>\$45,851</u>	<u>\$39,178</u>

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

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$45,851	\$45,851
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	45,851	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	45,851	
Supplemental	0	
Reprogrammings	0	
Price Changes		963
Functional Transfers		0
Program Changes		-7,636
CURRENT ESTIMATE	45,851	39,178
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$45,851	\$39,178

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$45,851
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$45,851
2. Supplemental Appropriations.....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$45,851
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$45,851
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$45,851
6. Price Change	\$963
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$102
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$102
1) Communications Security.....	\$9
Program provides for the purchase of encryption devices and encryption keys for SOF. Increase is the estimated cost for replacing non-reparable items. (FY 2022 Baseline: \$212 thousand)	
2) Minimum Wage.....	\$93
Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to	

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

9. Program Decreases	\$-7,738
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-7,738
1) Cyber Defense.....	\$-1,574
Decrease for upgrades justified in the FY 2022 Classified narratives that are not required in FY 2023. (FY 2022 Baseline: \$24,385 thousand)	
2) Cyber Information Technology	\$-220
Decrease reduces -1 contractor FTE at USSOCOM HQs supporting defensive cyberspace SOF operations in the USCENTCOM AOR. (FY 2022 Baseline: \$7,894 thousand)	
3) Information Assurance (IA) Tools.....	\$-5,749
-\$5,446 thousand realignment of O&M, Defense-Wide funding to Procurement, Defense-Wide (Other Items <\$5M) for life-cycle replacement of dedicated servers that host cybersecurity network monitoring and protection tools. The USSOCOM IA Tools program procures life-cycle replacement for hardware and servers every year; some replacements are appropriately replaced with Procurement funds while others are appropriately replaced with O&M funds. Decrease properly aligns program funding between the required Procurement and O&M appropriations for the required annual IA Tools life-cycle replacements.	
-\$303 thousand due to USSOCOM changing the web filtering/cybersecurity protection software to the Defense Information Services Agency (DISA)-mandated and provided Cloud Based Internet Isolation solution. (FY 2022 Baseline: \$10,362 thousand)	
4) Insider Threat	\$-150

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Insider Threat capabilities allow USSOCOM to address Insider Threat incidents across multiple domains using proprietary user activities monitoring software and develop big data analytics and behavioral learning algorithms to detect potential adversary threats across the SOF enterprise. The decrease reflects the FY 2021 DISA purchase of mandatory upgraded technical servers which no longer need to be life-cycle replaced by USSOCOM in FY 2023.

(FY 2022 Baseline: \$2,293 thousand)

5) Mission Assurance (MA) \$-45

MA ensures the continued operation and resilience of capabilities and assets critical to the execution of USSOCOM mission essential functions and is accomplished primarily via risk management, anti-terrorism, and Defense critical infrastructure programs.

-\$25 thousand due to reaching Full Operating Capability (FOC) in FY 2022 for software purchases that facilitate unit MA inspections.

-\$20 thousand reduces contractor travel to SOF Components and TSOCs for program assessments, Inspector General inspections, and staff assistance visits as part of USSOCOM efforts to pursue contract efficiencies.

(FY 2022 Baseline: \$705 thousand)

FY 2023 Budget Request \$39,178

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	FY 2021 <u>Actuals</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Request</u>
Cyber Security Initiative			
Cyber Defense Tools	\$3,008	\$24,385	\$23,495
Cyber Information Technology		\$7,894	\$7,841
Information Assurance Tools	\$3,240	\$10,362	\$4,741
Insider Threat	<u>\$2,556</u>	<u>\$2,293</u>	<u>\$2,199</u>
Cyber Security Initiative Total	\$8,804	\$44,934	\$38,276
 Mission Assurance	 \$705	 \$705	 \$677
 Communications Security	 \$203	 \$212	 \$225
Cyberspace Activities Total	\$9,712	\$45,851	\$39,178

Description:

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

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	0	32	31	32	-1

Personnel Summary Explanations:

*Contractor net decrease of -1 FTE due to:
-1 FTE supporting defensive cyberspace operations.

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	66	2	2	70	1	-20	51
0399 TOTAL TRAVEL	66	2	2	70	1	-20	51
915 RENTS (NON-GSA)	4	0	-4	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	677	20	-697	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	391	12	-403	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	5,429	163	-5,592	0	0	0	0
932 MGT PROF SUPPORT SVCS	73	2	-75	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	159	5	-164	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	109	3	-112	0	0	0	0
989 OTHER SERVICES	2,034	61	25,841	27,936	587	-7,397	21,126
990 IT CONTRACT SUPPORT SERVICES	770	23	17,052	17,845	375	-219	18,001
0999 TOTAL OTHER PURCHASES	9,646	289	35,846	45,781	962	-7,616	39,127
9999 GRAND TOTAL	9,712	291	35,848	45,851	963	-7,636	39,178

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

Fiscal Year 2023 Budget Estimates

Intelligence



April 2022

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Intelligence	1,783,699	53,008	-204,806	1,631,901	35,003	-153,879	1,513,025

*The total amount of the FY 2023 request reflects \$903,565 thousand for Overseas Operations Costs

I. Description of Operations Financed:

Intelligence - Includes all USSOCOM HQs and/or component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's 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 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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$28,638 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$874,927 thousand].

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 2021	FY 2022	FY 2023
Air Force	150	194	194
Army	441	523	523
Marine Corps	10	10	10
Navy	39	44	44
Space Force	0	0	0
Total	640	771	771

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	72	73	62
Army	729	744	744
Marine Corps	12	12	12
Navy	17	17	17
Space Force	0	0	0
Total	830	846	835

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	1,245	1,241	1,213

-Civilian FY 2022 FTE column shows the requested position of 771; the correct FY 2022 Enacted FTE number is 733.

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022		<u>Appropriated</u>	<u>Current Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>			
<u>A. BA Subactivities</u>							
Intelligence	\$1,783,699	\$1,614,757	\$17,144	1.06%	\$1,631,901	\$1,631,901	\$1,513,025
Total	\$1,783,699	\$1,614,757	\$17,144	1.06%	\$1,631,901	\$1,631,901	\$1,513,025

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

*The total amount of the FY 2023 request reflects \$903,565.0 thousand for Overseas Operations Costs

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,614,757	\$1,631,901
Congressional Adjustments (Distributed)	16,562	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,631,319	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,631,319	
Supplemental	582	
Reprogrammings	0	
Price Changes		35,003
Functional Transfers		0
Program Changes		-153,879
CURRENT ESTIMATE	1,631,901	1,513,025
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,631,901	\$1,513,025

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,614,757
1. Congressional Adjustments	\$16,562
a) Distributed Adjustments.....	\$16,562
1) Program increase: DOMEX.....	\$10,000
2) SOCOM requested realignment from SAG 1PL6 for civilian personnel costs	\$9,064
3) Underexecution of JTWS	\$-2,502
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,631,319
2. Supplemental Appropriations	\$582
a) Supplemental Funding.....	\$582
1) Ukraine Assistance Supplemental (Div. N)	\$582
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding.....	\$1,631,901
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,631,901
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$1,631,901
6. Price Change	\$35,003
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$74,455
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

c) Program Growth in FY 2023 \$74,455

1) Distributed Common Ground/Surface System (DCGS) \$1,790

DCGS is a part of a family of systems providing ISR PED and analytical capabilities, interconnecting the warfighter and sensors to find and fix high value targets and provides a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information, and services with SOF and between the Service, other national intelligence agencies, combatant commands, and multi-national partners. Increase supports on-going sustainment for upgraded deployed systems that support AI/ML algorithms, provides additional data storage, and ensures system availability of next generation ISR capabilities critical to supporting integrated deterrence requirements and execution of operations in denied AORs.

(FY 2022 Baseline: \$32,250 thousand)

2) Joint Threat Warning System (JTWS)..... \$6,808

The JTWS enables SOF cryptologic operators to collect, process, geographically locate, target, and exploit threat communications signals of interest to provide timely, relevant, and responsive intelligence, enhanced target acquisition, and threat avoidance information directly to SOF Commanders. JTWS is a family of systems used on air, land, sea, and in cyberspace to provide threat situational awareness and intelligence collection capabilities for high-value missions.

+\$3,425 thousand to manage and sustain cyber activities (operations, infrastructure, and cyber enabling technology solutions). This is an increase due to the introduction of uniquely specialized infrastructure and capability.

+\$2,883 thousand for spares including cables and accessories. This is due to an increase in procurement for JTWS Maritime systems, which requires additional spares and cables available to support operations on the Combatant Craft.

+\$500 thousand for Tactical Information Operator Cyber training courses. Increase from zero to two courses per year.

(FY 2022 Baseline: \$24,832 thousand)

3) Medium Altitude Long Endurance Tactical (MALET) MQ-1C \$1,269

Increase provides CLS and sustainment for two newly fielded SOF-peculiar capabilities on the MQ-1C Gray Eagle extended range aircraft; the Stellar Relay interface, which adds computing power and distributes sensor data to the ground operator and the Gray Eagle Miniature Mission Interface, a small ground control

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

station with a smaller tactical footprint. Increase funds sustainment requirements for one platoon possessing four upgraded aircraft.

(FY 2022 Baseline: \$3,190 thousand)

4) Other Classified \$6,282

These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.

(FY 2022 Baseline: \$108,592 thousand)

5) Overseas Operations Costs accounted for in the Base budget \$18,219

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

6) Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) \$2,613

SOF SIGINT PED is family of products and services providing ISR, analytical, and exploitation capabilities in both garrison and deployed environments and supports all of SOF by providing the Components and TSOCs with a capability that interconnects warfighters, sensors, and analytic tools to Find, Fix, Finish, Exploit, Analyze, and Disseminate (F3EAD) high value targets as well as information sharing across the USSOCOM enterprise and DoD.

+\$1,215 thousand supports the lifecycle sustainment for +12 additional Silent Dagger-Deployable Nodes. The basis of issue has increased based on the MARSOC combat service/combat service support (CS/CSS) manpower growth initiated in FY 2019 and completed in FY 2022. As a result of this growth, the operational requirement increases from 36 in FY 2022 to 48 in FY 2023 and funding is required for the sustainment of the additional systems, to include system updates to maintain cybersecurity compliance, end of life hardware upgrades, and new software testing and implementation.

+1,398 thousand supports an additional +3 contractor FTEs for NSWC and USASOC combined, to provide technical support activities, training, and recurring maintenance for the SOF SIGINT PED Silent Dagger Garrison and Deployable Node system. The +3 FTEs are on site in CONUS and are also required to travel between the Component locations to support all garrisons and systems, to include OCONUS if required by the Component.

(FY 2022 Baseline: \$24,303 thousand)

7) SOF Organic ISR \$29,947

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include USSOCOM Tactical Airborne Multi-Sensor Platform (STAMP), JAVAMAN, and U-28A. Uncrewed platforms include Long Endurance Aircraft (LEA), Multi-Mission Tactical Uncrewed Aerial System (MTUAS), Expeditionary Organic Tactical AISR Capability Set (EOTACS), Group 3 Uncrewed Aerial Systems (G3UAS), and Mid-Endurance Uncrewed 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.

+\$18,361 thousand for next generation LEA to support operational sustainment of a third orbit of 24/7 operational ISR (increase from two in FY 2022) to incrementally meet the FOC requirement of eight orbits by FY 2027.

+\$6,590 thousand funds performance of heavy maintenance on two additional U-28A aircraft, bringing the total number of aircraft planned for heavy maintenance to six.

+\$2,467 thousand for EOTACS due to cost of sustaining UAS platforms with collaborative autonomy/AI capability expected to increase significantly from traditional systems. Some of those cost drivers include increased operator training, software sustainment, and field service support.

+\$2,529 thousand for EOTACS realignment from Overseas Operations Costs funding to the Base budget. (FY 2022 Baseline: \$83,021 thousand)

8) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES) \$4,049
SOCRATES is the SOF extension of the Joint Worldwide Intelligence Communication System Network and is used to develop, acquire, and support garrison automated intelligence system requirements.

+\$2,327 thousand supports the Intelligence Data Scientist statistical modeling tools and platform required to assess voluminous amounts of raw multi-source data in support of SOF analysts across the USSOCOM enterprise.

+\$1,722 thousand due to replacement of three network switches, two servers, 25 enhanced imagery workstations, 51 standard configuration workstations, and software subscriptions in support of ISSE XArbitor Multifactor Authentication and Unified Communications Infrastructure. (FY 2022 Baseline: \$52,918 thousand)

9) Special Operations Forces Intelligence Systems (SOFIS) \$3,326

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Open-Source Intelligence (OSINT) provides collection, exploitation, and analysis of publicly available information (PAI) for USSOCOM components and TSOCs. OSINT derived from the adversary's and potential adversary's publicly available digital domain is valuable intelligence adding context and precision for conduct of SOF missions, operation, and activities. OSINT supports NDS priorities by accessing data not available through traditional intelligence collection and exploitation methods. The unprecedented scale of OSINT data gleaned from PAI demands USSOCOM continue applying transformative processes and innovative solutions for data triage and exploitation.

+\$1,240 thousand fully funds the JSOC intelligence support service contract that provides proficient and capable geospatial analysts experienced with the PED of traditional and non-traditional intelligence data.

+\$1,057 thousand for the below OSINT/PAI efforts:

+ \$577 thousand for the purchase of commercial-off-the-shelf (COTS) capabilities for analysis by the Data Integrity Lab (DIL). Such capabilities are discovered throughout the year either through recommendations from the field or via USSOCOM Engage SOF (eSOF) office that assists the Command with conducting market research and interfaces with commercial vendors to fulfill requirements across the Command by organizing demonstrations and matching products, services, and/or capabilities.

+ \$480 thousand for the commercial facility lease and hardware/software for the SOF enterprise training center in close proximity to MacDill AFB, FL.

+ \$1,029 thousand for hardware/software to enhance SOF Planning, Rehearsal, and Execution Preparation (SOFPREP) training by incorporating 3D scene visual database and enhanced geographic intelligence data (maps, imagery, and terrain data) into SOF training, planning, rehearsals, and operations. The hardware and software provide SOF operators with the ability to proportionately model land from a planimetric view (overhead) and include features such as paved walkways in the vicinity of targets, current waterways for potential entry or exit, and points of reference supporting operational planning.
(FY 2022 Baseline: \$20,510 thousand)

10) Tactical Local Area Network (TACLAN)..... \$152
Increase fully funds contracts supporting FSR and lifecycle sustainment management of the TS/SCI enclave of TACLAN suites.
(FY 2022 Baseline: \$929 thousand)

9. Program Decreases\$-228,334
a) Annualization of FY 2022 Program Decreases\$0

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) One-Time FY 2022 Increases	\$-10,582
1) Program increase - DOMEX.....	\$-10,000
Decrease due to a one-time FY 2022 Congressional add for DOMEX. (FY 2022 Baseline: \$29,256 thousand)	
2) Ukraine Assistance Supplemental (Div. N)	\$-582
Decrease due to one-time FY 2022 Congressional add for Ukraine assistance. (FY 2022 Baseline: \$582 thousand)	
c) Program Decreases in FY 2023	\$-217,752
1) Civilian Pay Adjustments	\$-2,217
The total decrease for civilian pay is -\$2,217 thousand and +0 FTEs.	
-\$1,756 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.	
-\$461 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023. (FY 2022 Baseline: \$120,408 thousand)	
2) Classified Program	\$-245
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress. (FY 2022 Baseline: \$108,592 thousand)	
3) Hostile Forces-Tagging, Tracking, and Locating (HF-TTL).....	\$-521
HF-TTL capabilities include the SOF tactical video system, remote surveillance target acquisition system, and the austere location force protection kit. Decrease of -2 contractor FSRs supporting USASOC deployed personnel and OCONUS training exercises due to planned SOF force rotational demands. (FY 2022 Baseline: \$19,504 thousand)	
4) Integrated Survey Program (ISP).....	\$-295
ISP collects and produces current, detailed, tactical planning data to support military operations to counter threats against U.S. citizens, interests, and property located both domestically and overseas. Products	

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

support SOF in the planning and execution of operations. Decrease due to delay in completion of a supporting product development RDT&E effort focused on digital transformation in support of military operations.

(FY 2022 Baseline: \$5,603 thousand)

5) Overseas Operations Costs accounted for in the Base budget \$-206,980
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

6) SOF Organic ISR \$-4,492
SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include STAMP, JAVAMAN, and U-28A and uncrewed platforms include LEA, MTUAS, EOTACS, G3UAS, and MEUAS.

-\$3,554 thousand in contract support as MEUAS operational sites are reduced from 10 in FY 2022 to 4 in FY 2023.

-\$777 thousand for JAVAMAN contract program support costs due to reduction of aircraft inventory from 21 in FY 2022 to 17 in FY 2023. Of the 17 aircraft in inventory, the requested funding supports operations and maintenance of 10 aircraft, which will be deployed to overseas locations.

-\$161 thousand for STAMP contractor support.
(FY 2022 Baseline: \$83,021 thousand)

7) Special Operations Forces Intelligence Training (SOFIT) \$-876
Based on new scope of training, USSOCOM restructured contract resulting in the below changes:

-\$550 thousand for -3 contractor instructor FTEs (from 17 to 14);

-\$180 thousand in travel efficiencies;

-\$146 thousand defers the Capital Equipment Replacement Program (CERP) of the Advanced Frequency Modulation module upgrades for Digital Receiver Technology transceivers.

(FY 2022 Baseline: \$5,890 thousand)

8) Special Operations Tactical Video System (SOTVS)..... \$-2,126

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 retrograde of additional tactical reconnaissance and remote observation kits from previously deployed locations defers the need to CERP of nine legacy tactical reconnaissance kits and 14 remote observation kits planned for FY 2023.
(FY 2022 Baseline: \$16,006 thousand)

FY 2023 Budget Request.....\$1,513,025

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	FY 2021	FY 2022	FY 2023
MIP Projects (\$ in Thousands)	Actuals	Enacted	Request
Civilian Pay	106,741	120,408	123,158
Distributed Common Ground/Surface Systems (DCGS)	56,272	37,842	40,062
Global Video Surveillance Activities (GVSA)	2,934	0	0
Hostile Forces, Tagging, Tracking, and Locating (HF-TTL)	23,208	24,497	24,229
Integrated Survey Program (ISP)	3,860	6,094	5,743
Joint Threat Warning System (JTWS)	25,647	26,242	36,583
MALET MQ-1C	2,408	3,190	4,554
SOCOM Support and Technical Enhancements (SSTE)	17,038	24,082	18,034
Sensitive Site Exploitation (SSE)	52,171	56,459	48,681
Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED)	33,982	55,952	55,018
Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)	47,379	52,918	57,354
Special Operations Forces Intelligence Systems (SOFIS)	159,206	138,464	144,016
Special Operations Forces Intelligence Training (SOFIT)	4,820	5,890	5,094
SOF Organic ISR	1,006,376	878,031	751,353
Special Operations Tactical Video System (SOTVS)	24,071	19,719	17,884
Tactical Local Area Network (TACLAN)	929	978	1,150
Other Classified	216,657	181,135	180,112
Total	1,783,699	1,631,901	1,513,025

Note: All fiscal years include requirements that were previously funded with OCO.

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	795	810	810	15	0
Officer	180	183	183	3	0
Enlisted	615	627	627	12	0
Reservists on Full Time Active Duty (E/S) (Total)	35	36	25	1	-11
Officer	16	16	11	0	-5
Enlisted	19	20	14	1	-6
Civilian End Strength (Total)	640	771	771	131	0
U.S. Direct Hire	640	771	771	131	0
Total Direct Hire	640	771	771	131	0
Active Military Average Strength (A/S) (Total)	795	810	810	15	0
Officer	180	183	183	3	0
Enlisted	615	627	627	12	0
Reservists on Full Time Active Duty (A/S) (Total)	35	36	25	1	-11
Officer	16	16	11	0	-5
Enlisted	19	20	14	1	-6
Civilian FTEs (Total)	640	771	771	131	0
U.S. Direct Hire	640	771	771	131	0
Total Direct Hire	640	771	771	131	0
Average Annual Civilian Salary (\$ in thousands)	166.8	156.2	159.7	-10.6	3.6
Contractor FTEs (Total)	1,245	1,241	1,213	-4	-28

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**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 decrease of -11 personnel (-5 Officers and -6 Enlisted) due to:

-5 Officers and -6 Enlisted supports strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. Military reductions focused on IMA and Reserve billets.

*Contractor net decrease of (-28) FTEs due to:

+3 FTEs for SIGINT PED Silent Dagger FSRs.

-2 FTEs for HF-TTL FSRs.

-3 FTEs supporting SOFIT.

-26 FTEs for SOFIS (JSOC Intelligence Support Program).

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	70,071	1,591	41,192	112,854	4,655	-2,076	115,433
103 WAGE BOARD	36,630	832	-29,908	7,554	312	-141	7,725
106 BENEFIT TO FMR EMPLOYEES	40	1	-41	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	106,741	2,424	11,243	120,408	4,967	-2,217	123,158
308 TRAVEL OF PERSONS	15,814	474	-5,659	10,629	223	5,112	15,964
0399 TOTAL TRAVEL	15,814	474	-5,659	10,629	223	5,112	15,964
401 DLA ENERGY (FUEL PRODUCTS)	9,099	919	8,205	18,223	-1,361	-7,358	9,504
411 ARMY SUPPLY	180	15	-147	48		-2	46
412 NAVY MANAGED SUPPLY, MATL	0	0	78	78	5	-8	75
414 AIR FORCE CONSOL SUST AG (SUPPLY)	5	0	42	47	3	-6	44
416 GSA SUPPLIES & MATERIALS	13,441	403	-13,833	11	0	-2	9
417 LOCAL PURCH SUPPLIES & MAT	2,379	71	1,736	4,186	88	-258	4,016
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	25,104	1,408	-3,919	22,593	-1,265	-7,634	13,694
502 ARMY FUND EQUIPMENT	3,418	278	-3,696	0	0	0	0
507 GSA MANAGED EQUIPMENT	3,250	98	-3,220	128	3	-28	103
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,668	376	-6,916	128	3	-28	103
601 ARMY INDUSTRIAL OPERATIONS	0	0	0	0	0	7,302	7,302
603 DLA DISTRIBUTION	6,906	0	-6,906	0	0	0	0
610 NAVY AIR WARFARE CENTER	8,856	193	-7,910	1,139	24	-1,163	0
611 NAVY SURFACE WARFARE CTR	8,964	86	-8,816	234	4	-238	0
614 SPACE & NAVAL WARFARE CENTER	3,205	15	1,291	4,511	127	-4,638	0
640 MARINE CORPS DEPOT MAINT	0	0	0	0	0	149	149
647 DISA ENTERPRISE COMPUTING CENTERS	18	0	-18	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	160	160	8	75,685	75,853

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	120	120	0	-52	68
0699 TOTAL OTHER FUND PURCHASES	27,949	294	-22,079	6,164	163	77,045	83,372
771 COMMERCIAL TRANSPORT	465	14	-132	347	7	-82	272
0799 TOTAL TRANSPORTATION	465	14	-132	347	7	-82	272
912 RENTAL PAYMENTS TO GSA (SLUC)	35	1	-36	0	0	11	11
913 PURCHASED UTILITIES (NON-FUND)	0	0	2,817	2,817	59	-1,277	1,599
914 PURCHASED COMMUNICATIONS (NON-FUND)	26,877	806	-3,946	23,737	498	-10,764	13,471
915 RENTS (NON-GSA)	16,469	494	-6,081	10,882	229	5,490	16,601
917 POSTAL SERVICES (U.S.P.S)	5	0	317	322	7	-146	183
920 SUPPLIES & MATERIALS (NON-FUND)	22,391	672	-2,283	20,780	436	-1,281	19,935
922 EQUIPMENT MAINTENANCE BY CONTRACT	565,241	16,957	-411,874	170,324	3,577	-22,321	151,580
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	3,186	3,186	67	2,955	6,208
925 EQUIPMENT PURCHASES (NON-FUND)	164,920	4,948	22,458	192,326	4,039	-41,112	155,253
929 AIRCRAFT REWORKS BY CONTRACT	0	0	191,566	191,566	4,023	-25,108	170,481
930 OTHER DEPOT MAINTENANCE (NON-FUND)	160	5	221,461	221,626	4,654	-29,046	197,234
932 MGT PROF SUPPORT SVCS	43,128	1,294	-16,056	28,366	596	-3,939	25,023
933 STUDIES, ANALYSIS & EVAL	4,016	120	-4,136	0	0	0	0
934 ENGINEERING & TECH SVCS	21,348	640	15,340	37,328	784	-5,183	32,929
935 TRAINING AND LEADERSHIP DEVELOPMENT TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	2,978	89	-3,067	0	0	0	0
936	126	4	-130	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	204	8	-212	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	2,482	74	401	2,957	62	277	3,296
984 EQUIPMENT CONTRACTS	1,234	37	-1,271	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	385	0	-385	0	0	0	0
987 OTHER INTRA-GOVT PURCH	67,617	2,029	4,343	73,989	1,554	-75,543	0
989 OTHER SERVICES	655,114	19,653	-227,663	447,104	9,389	-13,279	443,214
990 IT CONTRACT SUPPORT SERVICES	6,228	187	37,907	44,322	931	-5,809	39,444
0999 TOTAL OTHER PURCHASES	1,600,958	48,018	-177,344	1,471,632	30,905	-226,075	1,276,462

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

		<u>Change from FY 2021 to FY 2022</u>			<u>Change from FY 2022 to FY 2023</u>			
	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
9999	GRAND TOTAL	1,783,699	53,008	-204,806	1,631,901	35,003	-153,879	1,513,025

*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 Overseas Operations Costs accounted for in the Base budget in FY 2023.

**There are a number of significant changes between OP-32 lines in FY 2023 that do not have associated program changes. Updates were made based on FY 2021 actuals to more correctly reflect expected FY 2023 execution.

Fiscal Year 2023 Budget Estimates

Maintenance



April 2022

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Actuals	Price Change	Program Change	FY 2022 Enacted	Price Change	Program Change	FY 2023 Request
Maintenance	1,065,131	31,438	-29,046	1,067,523	22,476	117,843	1,207,842

I. Description of Operations Financed:

Maintenance - Includes maintenance (to include installation of modification and conversion kits, contractor logistics support (CLS), and field service representatives (FSR) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime craft, 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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$202,416 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$62,116 thousand].

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 2021	FY 2022	FY 2023
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Military End Strength	FY 2021	FY 2022	FY 2023
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 2021	FY 2022	FY 2023
Total	611	628	648

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022		<u>Appropriated</u>	<u>Current Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>			
<u>A. BA Subactivities</u>							
Maintenance	\$1,065,131	\$1,081,869	\$-14,346	-1.33%	\$1,067,523	\$1,067,523	\$1,207,842
Total	\$1,065,131	\$1,081,869	\$-14,346	-1.33%	\$1,067,523	\$1,067,523	\$1,207,842

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

*The total amount of the FY 2023 request reflects \$264,532.0 thousand for Overseas Operations Costs

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,081,869	\$1,067,523
Congressional Adjustments (Distributed)	-14,346	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,067,523	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,067,523	
Supplemental	0	
Reprogrammings	0	
Price Changes		22,476
Functional Transfers		0
Program Changes		117,843
CURRENT ESTIMATE	1,067,523	1,207,842
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,067,523	\$1,207,842

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,081,869
1. Congressional Adjustments	\$-14,346
a) Distributed Adjustments.....	\$-14,346
1) Program decrease - excess to need	\$-16,348
2) Program Increase - MC-12.....	\$1,102
3) Program increase - modernized forward-look sonar	\$900
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,067,523
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$1,067,523
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,067,523
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$1,067,523
6. Price Change	\$22,476
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$217,270
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$217,270
1) 137th SOW	\$11,861
<p>The 137th SOW is a force provider for GCCs, USSOCOM, TSOCs, and task forces with crewed ISR, close air support, agile combat support, cyber, and aeromedical evacuation. The 137th SOW recently reached FOC in Q2, FY 2022 for required aircraft (13 MC-12s) and trained aircrew (103). Increase supports the additional training, CLS, and replenishment spares required for the aircraft to support the increase in CONUS sorties from 10 to 18 per day. (FY 2022 Baseline: \$49,055 thousand)</p>	
2) AC-130J Power by the Hour (PBTH).....	\$11,700

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Program funds the Mission Care (PBTH) contract providing engine and propeller repair, propulsion systems supply support for the AC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair capability. Increase funds the PBTH engine contract as the rate increases \$323.38 per hour, per engine from \$422.33 in FY 2022 to \$745.71 in FY 2023. The cost drivers for the increase are a decreased mean time between repair from 3,500 hours to 2,500 hours, propeller gearbox improvements, and increased compressor repair costs.
(FY 2022 Baseline: \$14,563 thousand)

3) AFSOC MQ-9 \$115

Increase fully funds the contract for maintenance support to maintain, support, and re-supply MQ-9 aircraft at Cannon AFB, NM and four MQ-9 deployed Launch and Recovery Element sites.
(FY 2022 Baseline: \$2,721 thousand)

4) Ammunition..... \$272

Increase supports the Demilitarization of old, unusable ammunition inventory.
(FY 2022 Baseline: \$4,067 thousand)

5) Combatant Craft Assault (CCA) \$3,082

The CCA is a low-observable combatant craft for squad-size maritime mobility operations. Increase fully funds the sustainment costs required to support the full fleet of 32 CCAs including incorporating newly integrated capabilities to improve survivability and interoperability and eliminate obsolescence issues. The increase also maintains the organic command, control, computers, communications, cyber ISR cabling, amplifiers, and antennae.
(FY 2022 Baseline: \$21,490 thousand)

6) Combatant Craft Forward Looking Infrared Radar (CCFLIR) \$930

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 accounts for CCFLIR2 repair costs which are more expensive than legacy CCFLIR costs and includes increased support costs to address cyber security and information assurance requirements.
(FY 2022 Baseline: \$4,013 thousand)

7) Combatant Craft Medium (CCM)..... \$2,232

The CCM is a semi-enclosed multi-mission combatant craft for maritime mobility in contested environments. Increase reflects the actual costs of sustaining the 30 craft fleet and growth in related subsystem sustainment costs that are higher than originally estimated. The CCM platform continues to increase in complexity as new capabilities, such as maritime tactical mission networking, CCFLIR2 system networking, SSN-8 integrated bridge system, advanced situational awareness, etc. are integrated to improve

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

the survivability and lethality of the craft. Increase due to additional Craft overhauls and lifecycle sustainment efforts to support deployment demand.
(FY 2022 Baseline: \$22,938 thousand)

8) Counter Unmanned Aerial Systems (C-UAS) \$8,255
Funding supports sustainment of C-UAS capabilities across mounted, dismounted, and expeditionary fixed site systems.

+\$6,718 thousand funds the expansion of C-UAS Centralized Fielding and Training Teams; conducting Red Team pilot support during training events; expansion of centrally managed threat fleet necessary for realistic testing/training; and increased support for training classes and sustainment across the Components as new systems are fielded.

+\$1,537 thousand funds +6 additional CONUS contractor FSRs to support system fielding, maintenance, and software loads to ensure operational readiness.
(FY 2022 Baseline: \$0 thousand)

9) CV-22 \$26,527
Increase supports the continued CLS costs associated with maintaining CV-22 backup aircraft inventory in a flyable condition in long term storage. The initial savings projected in FY 2022 as these aircraft transition from primary aircraft inventory was incorrect. USSOCOM/AFSOC pays a fair share along with the Navy and the Marine Corps. AFSOC's fair share is based off of Total Aircraft Inventory (TAI) and not Primary Aircraft Inventory.

+\$10,801 thousand to transport aircraft between CONUS and Overseas locations to meet scheduled depot level inspections and service not otherwise available at overseas locations.

+\$8,752 thousand provides contractor-run depot, spares, and repair parts, FSR support, tech manuals, training, support equipment (SE), and performance based logistics for the Suite of Integrated Radio Frequency Countermeasures.

+\$6,974 thousand provides CLS to Hurlburt Field, FL, Kirtland AFB, NM, and Cannon AFB, NM for CV-22 aircraft and support of flyable storage aircraft at Cannon AFB, NM.
(FY 2022 Baseline: \$52,560 thousand)

10) CV-22 PBTH \$2,183

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

The PBTH program funds all depot-level engine repair parts and FSR support for the CV-22 fleet. Increase fully funds the Mission Care PBTH engine contract as the rate increases \$10.13 per hour, per engine from \$505.76 in FY 2022 to \$515.89 in FY 2023.
(FY 2022 Baseline: \$6,527 thousand)

11) Dry Combat Submersible (DCS) \$551

The DCS provides a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and their payloads into denied areas. DCS has the ability to perform clandestine missions while fielding affordable, undersea mobility capabilities in support of National Defense Strategy. With the fielding of DCS 3 in Q1, FY 2023, NSW is responsible for providing the In-Service Engineering Agent (ISEA) support to include engineering support, spares, and maintenance support for all 3 DCS vehicles. Increase fully funds these efforts.

(FY 2022 Baseline: \$11,267 thousand)

12) Dry Deck Shelter (DDS) \$11,726

The DDS is a certified diving system which attaches to modified host submarines and supports SEAL Delivery Vehicle (SDV), Combat Rubber Raiding Craft, and mass diver lock in/out operations while submerged. Sustainment funding includes planned maintenance, certification, field changes upgrades/modernization, overhauls, and emergent materiel issues.

+\$7,816 thousand increase funds the engineering services and equipment modifications (cross-fits) necessary to transition legacy systems to those that are operationally compatible with Virginia class submarines. This transition provides NSW additional operational flexibility and capability to support Naval Fleet operations while simultaneously satisfying Memorandum of Agreement with the service component.

+\$3,910 thousand increase fully funds scheduled overhauls as required to maintain DDS's operational availability.

(FY 2022 Baseline: \$11,489 thousand)

13) EC-130J PBTH \$2,239

The PBTH program funds engine and propeller repair, provides propulsion systems supply support for the EC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Increase fully funds the PBTH engine contract as the rate increase \$323.38 per hour, per engine from \$422.23 in FY 2022 to \$745.71 in FY 2023. The cost drivers for the increase are a decreased mean time between repair from 3,500 hours to 2,500 hours, propeller gearbox improvements, and increased compressor repair costs.

(FY 2022 Baseline: \$3,332 thousand)

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

14) Family of Special Operations Vehicles (FSOV) \$6,651

The FSOV program sustains approximately 3,200 SOF ground tactical vehicles that are used for CT, 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: Ground Mobility Vehicle Medium, Nonstandard Commercial Vehicle, Mine-Resistant Ambush Protected (MRAP) Heavy, Lightweight Tactical All Terrain Vehicle, and Joint Light Tactical Vehicle (JLTV). FSOV are fielded to the Components (CONUS) and TSOCS (globally) and are sustained with CLS. SOFSA provides mechanics and Life Cycle Sustainment Management.

+\$2,500 thousand to maintain and fully fund ten onboard contract maintenance support FSRs who are tasked with day to day NSCV maintenance and C4ISR systems maintenance.

+\$2,850 thousand for purchase and shipment of spare parts for 186 NSCVs that was deferred in FY 2022.

+\$1,042 thousand for CLS costs to maintain newly fielded JLTV SOF modification kits.

+\$259 thousand to support modernization efforts of existing FSOV vehicles (MRAPs, GMV 1.1, and NSCVs) to include communications systems technical refreshes.

(FY 2022 Baseline: \$29,636 thousand)

15) Flight Simulator Training \$17,513

AFSOC's Flight Simulator Training program supports MC-130J, AC-130J, C-146, CV-22, U-28, and remote piloted aircraft.

+\$13,915 thousand supports maintenance, parts, spares, cyber security, and logistics support for six new training devices for aircrew flight simulators (three GPS hardened mission operator pallets, two weapons system trainers, and one fuselage trainer) to meet distributed network training requirements. Simulators support mission qualification, continuation training, networked training, and joint exercises at Hurlburt Field, FL, Cannon AFB, NM, Harrisburg, PA, Duke Field, FL, Kirtland AFB NM, Kadena AB, Japan, Yokota AB, Japan, and RAF Mildenhall, UK.

+\$1,252 thousand provides hardware, software, and application support for aircraft Logistics Digital Technical Data and tool control software for 55 MC-130J aircraft, 52 CV-22 aircraft, and 30 AC-130J aircraft.

+\$2,346 thousand purchases additional support items such as storage cabinets, network switches, spare hard drives, data replicators, ruggedized laptops, spare batteries, and chargers.

(FY 2022 Baseline: \$58,029 thousand)

16) Maritime Precision Engagement (MPE) \$4,099

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

MPE provides standoff, loitering, man-in-the-loop weapons systems integrated on the CCM and CCH capable of targeting individuals, groups, vehicle, high value targets and small oceangoing craft with low risk of collateral damage. Increase reflects first year of in-service sustainment costs for 7 gun systems and 6 munitions systems to include contractor support, procurement of spares, and maintenance of MPE subsystems.

(FY 2022 Baseline: \$0 thousand)

17) MC-130J \$9,050

Increase for CLS, FSRs, COTS line replaceable unit repair, and software maintenance for four MC-130J with Airborne Mission Networking and support for the fielding of four MC-130J with Terrain Following Terrain Avoidance Radar systems.

(FY 2022 Baseline: \$20,971 thousand)

18) MC-130J PBTH \$22,328

Program funds the Mission Care (PBTH) contract providing engine and propeller repair, propulsion systems supply support for the MC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Increase fully funds the PBTH engine contract as the rate increase \$323.38 per hour, per engine from \$422.23 in FY 2022 to \$745.71 in FY 2023. The cost drivers for the increase are a decreased mean time between repair from 3,500 hours to 2,500 hours, propeller gearbox improvements, and increased compressor repair costs.

(FY 2022 Baseline: \$20,097 thousand)

19) MH6/47/60 \$4,742

This program supports Flight Operations, Sustainment and life cycle contractor support for all three aircraft (MH-47, MH-60, and MH-6). Encompasses logistical support, on-site repair, overhaul maintenance, engineering change proposals, training support and on-site technical support. The increase supports CLS, flight operations, and life cycle contractor support for the A/MH-6 Mission Enhance Little Bird.

(FY 2022 Baseline: \$63,171 thousand)

20) Minimum Wage Increase \$639

Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

21) MQ-9 \$24,852

The MQ-9 is an ISR and offensive strike, unmanned aerial vehicle providing SOF a unique capability to perform strike, coordination, and reconnaissance against high-value, fleeting, and time-sensitive

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

targets. Funding provides Contractor Logistics Sustainment (CLS), tactical situational awareness sustainment, operations center sustainment and repairs, and a single line of Government Owned, Contractor Operated (GOCO) MQ-9 ISR only capacity.

+\$16,181 thousand fully funds JSOC GOCO pilot and sensor operator training previously shared with external partners (+\$5,498) and supports the associated contractor maintenance and contractor launch and recovery support for AFSOC MQ-9 operations (+\$10,683)

+\$8,671 thousand reflects a realignment of funding from AFSOC's MQ-9 Launch and Recovery Element from an Overseas Operations Costs requirement to the Base budget.
(FY 2022 Baseline: \$11,675 thousand)

22) Multi-Mission Electronic Counter Measures (MM-ECM) formerly known as Counter-Improvised Explosive Devices (C-IED)..... \$68
USSOCOM has renamed the C-IED capability to MM-ECM beginning in FY 2023. Increase is for frequency shifting key (FSK) and ultra-digital interface (UDIF) modernization upgrades.
(FY 2022 Baseline: \$2,148 thousand)

23) Non-Standard Aviation (NSAV)..... \$25,571
The NSAV program provides short take-off and landing, flexible, rapid, and responsive operational support to special operations teams and to support TSOC operational mission objectives to include SOF team mobility in austere and remote locations, casualty evacuation, non-combatant evacuations operations, and humanitarian assistance. In FY 2023 USSOCOM will increase aircrew personnel from 267 in FY 2022 to 402 in FY 2023, growing NSAV squadrons from 1 to 3. These new aircrew require approximately 3,500 additional flight hours of training in C-146A aircraft to become fully qualified and deployable in support of the NSAV mission. Increase supports the required CLS, maintenance, and engineering support costs to enable those flying hours and growth in FY 2023.
(FY 2022 Baseline: \$44,450 thousand)

24) Overseas Operations Costs accounted for in the base budget \$1,188
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

25) Personal Signature Management (PSM) \$4,983
Increase supports the fielding of PSM systems for NSWC. Funding provides sustainment support for an additional +743 systems in FY 2023 going from 109 systems in FY 2022 to 852 systems in FY 2023 (227 systems support special watercraft operators and 625 systems support SEAL operators).

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

(FY 2022 Baseline: \$734 thousand)

26) Shallow Water Combat Submersible (SWCS)/SEAL Delivery Vehicle (SDV) \$6,728

The SWCS program's legacy SDV-MK8 and the new SDV-MK11 are free-flooding combat submersible mobility platforms suitable for transporting and deploying SOF and their payloads for a variety of maritime missions. NSW expects to receive delivery of the remaining five platforms for a total of ten, in late FY 2022 and FY 2023.

+\$4,200 thousand supports the required maintenance/repair parts, spares and sustainment to place these SDV-MK11 platforms into operation.

+\$2,528 thousand for ensuring the wet combat submersible capability of the SDV-MK8 until FOC is met for SDV MK11 in FY 2027. This includes the sustainment and obsolescence mitigation of four MK8s.
(FY 2022 Baseline: \$19,988 thousand)

27) Simulator Block Upgrades Maritime (SBUDR-M)..... \$566

SBUD-M supports the DCS cockpit representative simulator and is a phased effort to train operators to pilot in open water in a controlled environment. The effort ensures pilots and co-pilots receive crucial training and maintain proficiency operating underwater. The phases include a virtual reality desktop simulator, a virtual reality touch screen simulator, a tactile panel cockpit simulator, a container express/sensitive compartmented information facility box for transportation. The increase fully funds +4 contractor FTEs at a rate of \$430 per hour and a minimum of 1,164 hours, as well as training material, travel, and upgrade supplies.

(FY 2022 Baseline: \$488 thousand)

28) Simulator Block Upgrades Rotary Wing (SBUD-RW) \$331

This program repairs and calibrates Combat Mission Simulators for rotary wing aircraft ensuring full-spectrum training and mission rehearsal capabilities. Increase is for Risk Management Framework software upgrades and life-cycle replacement for uninterruptable power supply batteries.

(FY 2022 Baseline: \$5,424 thousand)

29) SOF Combat Diving (CBDIV) \$2,331

The SOF CBDIV program provides development, testing, rapid prototyping, and rapid fielding of SOF-peculiar diving equipment providing SOF combat divers the ability to engage the enemy and conduct operations. SOF 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.

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+\$1,661 thousand for ISEA support for current equipment quantities of 157 individual diver navigation devices and 82 hands-free diver propulsion devices fielded as a result of increased basis of issue requirements validated in FY 2021, seven collective diver propulsion device prototypes, 38 individual diver propulsion device prototypes which are undergoing evaluations, as well as various articles of diver maritime environmental protection equipment.

+\$670 thousand reflects the transfer of NSWC's legacy Combat Diving program management functions to USSOCOM HQs Combat Diving Program of Record management; the transfer of funds is reflected as part of the NSWC Combat Underwater Systems decrease narrative. The SOF CBDIV sustainment line has become a major portion of diving sustainment and consolidating program funding will support the newly implemented configuration management plan.

+\$142 thousand for contract maintenance ISEA support.

+\$517 thousand for contract and maintenance support.

+\$11 thousand for travel.

(FY 2022 Baseline: \$863 thousand)

30) SOF Precision Guided Munitions \$106
Increase for maintenance, sustainment, and CLS of increased CONUS stockpiles of Hellfire, Laser Small Diameter Bomb, Griffin, and Small Glide Munitions.
(FY 2022 Baseline: \$3,390 thousand)

31) Special Operations Mission Planning Environment (SOMPE) \$2,446
SOMPE is suite of situational awareness tactical software, that fields on special operations warfighting platforms; including air, maritime, and ground. SOMPE is transitioning in FY 2023 to Development Security Operations (DevSecOps) model to field, train, and maintain software, as defined under the DODI 5000.87, Operation of the Software Acquisition Pathway. Increase for modernization sustainment growth to support rapid development services to modernize Mission Planning capabilities in a DevSecOps cloud environment.
(FY 2022 Baseline: \$13,443 thousand)

32) Unmanned Underwater Vehicle (UUV) \$43
Increase is for software and capability upgrades.
(FY 2022 Baseline: \$1,006 thousand)

33) USASOC Fixed Wing \$327
Increase is for maintenance costs required to support the U.S. Army Special Operations Training Battalion's (SOATB) 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

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

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 2022 Baseline: \$29,594 thousand)

34) Visual Augmentation Systems (VAS)..... \$921

The VAS program provides SOF operators with lightweight, low signature, portable images 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 guidance of laser-guided munitions and provide precise location of targets. Increase provides for additional Joint Tactical Air Controller simulator training and depot level maintenance for 158,732 aging pieces of VAS equipment.

(FY 2022 Baseline: \$8,616 thousand)

35) Weapons \$113

Increase fully funds the expected re-compete costs supporting the maintenance support team and weapons sustainment contracts at the Special Operations Forces Support Activity (SOFSA) in Lexington, KY. The contract re-competes are planned for 3rd Quarter FY 2023.

(FY 2022 Baseline: \$10,413 thousand)

9. Program Decreases \$-99,427

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$-2,002

1) MC-12..... \$-1,102

Decrease due to a one-time congressional add for the MC-12.

(FY 2022 Baseline: \$49,055 thousand)

2) Modernized Forward Looking Sonar \$-900

Decrease due to a one-time congressional add for the Modernized Forward Looking Sonar.

(FY 2022 Baseline: \$0 thousand)

c) Program Decreases in FY 2023 \$-97,425

1) Aviation Foreign Internal Defense (AvFID) \$-28,230

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Decrease in AvFID CLS funding reflects the divestiture of aviation security cooperation training aircraft in FY 2023. SOF air advisors will leverage Service-provided training facilities and other existing SOF aircraft as security cooperation training requirements materialize throughout the year.
(FY 2022 Baseline: \$27,646 thousand)

2) C-27J \$-699

Decrease supports a deliberate approach to reinvest in modernization and advance the transition of special operations capabilities to support strategic competition and implement the Joint Warfighting Concept.
(FY 2022 Baseline: \$7,076 thousand)

3) Chemical, Biological, Radiological, Nuclear (CBRN) \$-205

Decrease right sizes the sustainment level and shelf life extension for CBRN protective equipment for USSOCOM personnel.
(FY 2022 Baseline: \$434 thousand)

4) Combatant Craft Heavy (CCH)..... \$-2,244

The CCH provides maritime surface mobility, conducts ISR missions, and can operate in contested maritime environments. Decrease due to CCHs not requiring scheduled overhauls in FY 2023.
(FY 2022 Baseline: \$5,630 thousand)

5) EC-130J..... \$-2,125

Decrease the sustainment funding for special mission equipment, spare parts, and technical order management as the number of aircraft decrease from seven in FY 2022 to four by the end of FY 2023.
(FY 2022 Baseline: \$5,259 thousand)

6) Forward Area Manifold (FAM) Cart \$-372

The SOF Support Activity provides USSOCOM with responsive, dedicated, and time-sensitive CLS. It focuses on SOF peculiar low-density equipment and a customizable spectrum of logistics support and the ability to pay only for the actual work performed. As forward area refueling point teams gradually shift away from retiring aircraft models, fewer FAM carts will be needed. Decrease reflects a reduction in the number of FAM carts that are required as AFSOC transitions to single-point kits (replacements for FAM carts) which are smaller and more efficient.
(FY 2022 Baseline: \$1,411 thousand)

7) Joint Operational Stock \$-464

Decrease due to Military Liaison Element teams no longer requiring the robust support packages necessary to conduct liaison missions with host nation forces during JCET and/or Joint Chiefs of Staff sponsored exercises.
(FY 2022 Baseline: \$6,692 thousand)

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<p>8) MC-130H</p> <p>Decrease due to retirement of eight MC-130H aircraft throughout FY 2023; all aircraft will be completely retired by the end of FY 2023 and maintenance service costs will no longer be required. The remaining funds are required to provide for contract closeouts and terminating all weapon system support. (FY 2022 Baseline: \$2,086 thousand)</p>	<p>\$-931</p>
<p>9) NSW Combat Underwater Systems</p> <p>Decrease reflects the transfer of NSWC's legacy Combat Diving program management functions to USSOCOM HQs Combat Diving Program of Record management; the transfer of funds is reflected as part of the Combat Diving increase narrative. The SOF Combat Diving sustainment line has become a major portion of diving sustainment and consolidating program funding will support the newly implemented SOF-CD Configuration Management Plan. -\$142 thousand decrease in contract maintenance ISEA support. -\$517 thousand decrease in contract and maintenance support. -\$11 thousand decrease in travel. (FY 2022 Baseline: \$1,833 thousand)</p>	<p>\$-670</p>
<p>10) Overseas Operations Costs accounted for in the Base budget</p> <p>Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.</p>	<p>\$-42,011</p>
<p>11) Precision Strike Package</p> <p>Decrease in funding due to the retirement of the final six AC-130W aircraft at the end of FY 2022. (FY 2022 Baseline: \$73,482 thousand)</p>	<p>\$-5,288</p>
<p>12) Property Accountability</p> <p>Decrease due to contract efficiencies and fewer requested system change requests for the Defense Property Accountability System in FY 2023. (FY 2022 Baseline: \$4,637 thousand)</p>	<p>\$-229</p>
<p>13) Special Operations Craft Riverine (SOCR)</p> <p>The SOCR inserts and extracts SOF in the riverine environment. The craft can navigate restricted and shallow rivers, estuaries, and bays and supports the NDS by enhancing the ability to globally project SOF capability to conduct operations in a strategic competition arena. Decrease reflects transition from 2.0 to 1.0 detachment deployment posture with 12 craft returning to rotational lay-up model; 12 SOCRs will remain in operational use and 12 SOCRs will be in long term storage and be rotated in a manner to promote maximum</p>	<p>\$-762</p>

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

longevity of the fleet.

(FY 2022 Baseline: \$1,976 thousand)

14) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR)..... \$-13,154

Reduction right sizes the SPEAR program funding after significant investments in FY 2022 and fully funds all planned training and deployment in FY 2023.

(FY 2022 Baseline: \$69,442 thousand)

15) Tactical Combat Casualty Care (TCCC)..... \$-41

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. Decrease is due to a reduction in Operator Kits and Medic Kits.

(FY 2022 Baseline: \$8,190 thousand)

FY 2023 Budget Request..... \$1,207,842

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Contractor Logistics Support	Weapon System	FY 2021 Actuals		FY 2022 Enacted		FY 2023 Request	
		Amount	Quantity	Amount	Quantity	Amount	Quantity
Aircraft							
	AC-130W PSP Sustainment *	13,324	6	13,933	6	0	0
	AC-130J PSP Sustainment	52,689	24	65,469	30	69,747	30
Basic Aircraft	CASA-212/C-27J	16,871	12	10,879	12	9,870	12
	CV-22 Sustainment	63,240	52	52,560	52	80,198	52
	EC-130J Sustainment	4,395	7	5,259	7	3,245	4
	MC-130H Sustainment **	5,571	11	2,086	8	1,199	7
	MALET MQ-9	83,054	50	82,230	50	100,294	50
	MC-12 ANG	49,000	13	49,055	13	60,827	13
	MH47 MH60 MH6	86,500	193	88,962	191	96,509	192
	Non-Stan Aviation Aircraft (NSAV)	62,794	20	75,322	20	103,379	20
Engine	AC-130J Power by The Hour (PBTH)	17,946		14,563		26,571	
	CV-22 PBTH	12,304		6,527		8,848	
	EC-130J PBTH	4,080		3,332		5,641	
	MC-130J PBTH	<u>27,467</u>		<u>20,097</u>		<u>42,850</u>	
Aircraft Total		499,235	388	490,274	389	609,178	380
Boats							
Other							
	Combatant Craft Medium (CCM)	16,300	30	22,938	30	25,654	30
	Combatant Craft Assault (CCA)	15,168	32	21,490	32	25,026	32
	Special Operations Craft-Riverine (SOC-R)	1,842	24	1,976	24	1,256	24
	Dry Deck Shelter (DDS)	12,491	6	11,489	6	23,531	6
	Seal Delivery Vehicle (SDV)	13,968	3	19,088	8	26,078	10
	Dry Combat Submersible (DCS)	<u>9,804</u>	1	<u>11,267</u>	2	<u>12,070</u>	3
Boats Total		69,573	96	88,248	102	113,615	105
Combat Vehicles							
Sustainment	Family of SOF Vehicles (FSOV) ***	197,128		161,640		153,943	
Combat Vehicles Total		197,128		161,640		153,943	
Grand Total		765,936	484	740,162	491	876,736	485

NOTE: 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.

* AC-130W was divested in FY 2022.

** MC-130H Depot Maintenance is for the remaining 7 aircraft throughout FY 2023 and will be completely divested by end of FY 2023.

*** Includes all FSOV vehicles.

Amounts reflect the combined values of program and price change.

Quantities reflect end of year inventory.

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	611	628	648	17	20

Personnel Summary Explanations:

*Contractor net increase +20 FTEs due to:
 +6 FTEs for C-UAS FSR support.
 +10 FTEs for FSOV NSCV FSR support.
 +4 FTEs for SBUDR-M FSR Support.

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	706	21	554	1,281	27	-3	1,305
0399 TOTAL TRAVEL	706	21	554	1,281	27	-3	1,305
401 DLA ENERGY (FUEL PRODUCTS)	516	52	-568	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	148	4	2,228	2,380	135	-66	2,449
416 GSA SUPPLIES & MATERIALS	121	4	-63	62	1		63
417 LOCAL PURCH SUPPLIES & MAT	0	0	40	40	1	0	41
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	30	1	-31	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	815	61	1,606	2,482	137	-66	2,553
507 GSA MANAGED EQUIPMENT	0	0	624	624	13	-1	636
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	624	624	13	-1	636
603 DLA DISTRIBUTION	0	0	160	160	8	-8	160
610 NAVY AIR WARFARE CENTER	162	4	1,808	1,974	41	2	2,017
611 NAVY SURFACE WARFARE CTR	26,871	258	4,490	31,619	497	-193	31,923
612 NAVY UNDERSEA WARFARE CTR	458	2	87	547	7	-5	549
614 SPACE & NAVAL WARFARE CENTER	0	0	543	543	15	-13	545
633 DLA DOCUMENT SERVICES	0	0	3	3	0		3
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	1,495	51	3,048	4,594	236	-81	4,749
677 DISA TELECOMM SVCS - REIMBURSABLE	16	0	-16	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	29,002	315	10,123	39,440	804	-298	39,946
705 AMC CHANNEL CARGO	108	6	-114	0	0	0	0
771 COMMERCIAL TRANSPORT	12,798	384	-12,317	865	18	-2	881
0799 TOTAL TRANSPORTATION	12,906	390	-12,431	865	18	-2	881
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	21,414	21,414	450	-43	21,821

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
915 RENTS (NON-GSA)	13	0	-13	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	20,985	630	10,501	32,116	674	2,392	35,182
921 PRINTING & REPRODUCTION	6,777	203	-6,980	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	415,393	12,462	-127,515	300,340	6,307	44,703	351,350
925 EQUIPMENT PURCHASES (NON-FUND)	83,403	2,502	36,135	122,040	2,563	-244	124,359
928 SHIP MAINTENANCE BY CONTRACT	0	0	6,721	6,721	141	-13	6,849
929 AIRCRAFT REWORKS BY CONTRACT	141,858	4,256	240,839	386,953	8,126	71,722	466,801
930 OTHER DEPOT MAINTENANCE (NON-FUND)	169,073	5,072	-154,512	19,633	412	-39	20,006
932 MGT PROF SUPPORT SVCS	25,488	765	-22,258	3,995	84	-8	4,071
933 STUDIES, ANALYSIS & EVAL	562	17	-36	543	11	-1	553
934 ENGINEERING & TECH SVCS	6,287	189	-2,848	3,628	76	-7	3,697
957 OTHER COSTS (LAND AND STRUCTURES)	9,745	292	-10,037	0	0	0	0
984 EQUIPMENT CONTRACTS	1,464	44	-1,508	0	0	0	0
987 OTHER INTRA-GOVT PURCH	113,278	3,398	-52,226	64,450	1,353	-128	65,675
989 OTHER SERVICES	24,733	742	29,357	54,832	1,151	-109	55,874
990 IT CONTRACT SUPPORT SERVICES	2,643	79	3,444	6,166	129	-12	6,283
0999 TOTAL OTHER PURCHASES	1,021,702	30,651	-29,522	1,022,831	21,477	118,213	1,162,521
9999 GRAND TOTAL	1,065,131	31,438	-29,046	1,067,523	22,476	117,843	1,207,842

*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 Overseas Operations Costs accounted for in the Base budget in FY 2023.

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Fiscal Year 2023 Budget Estimates

Management/Operational Hqtrs



April 2022

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Management/Operational Hqtrs	172,947	4,251	1,603	178,801	6,300	11,170	196,271

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 USASOC, AFSOC, NSWC, and MARSOC Component Command HQs, as well as the USSOCOM HQs 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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 2021	FY 2022	FY 2023
Air Force	521	545	552
Army	272	252	249
Marine Corps	25	20	20
Navy	54	53	53
Space Force	0	0	0
Total	872	870	874

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	354	361	360
Army	257	262	268
Marine Corps	69	70	74
Navy	84	86	88
Space Force	0	0	1
Total	764	779	791

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	140	161	179

-Civilian FY 2022 FTE column shows the requested position of 870; the correct FY 2022 Enacted FTE number is 848.

**1PLM - Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 Actuals	Budget Request	FY 2022 Congressional Action		Appropriated	Current Enacted	FY 2023 Request
			Amount	Percent			
A. BA Subactivities							
Management/Operational Headquarters	\$172,947	\$180,042	\$-1,241	-0.69%	\$178,801	\$178,801	\$196,271
Total	\$172,947	\$180,042	\$-1,241	-0.69%	\$178,801	\$178,801	\$196,271

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

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$180,042	\$178,801
Congressional Adjustments (Distributed)	-1,241	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	178,801	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	178,801	
Supplemental	0	
Reprogrammings	0	
Price Changes		6,300
Functional Transfers		5,659
Program Changes		5,511
CURRENT ESTIMATE	178,801	196,271
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$178,801	\$196,271

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$180,042
1. Congressional Adjustments	\$-1,241
a) Distributed Adjustments.....	\$-1,241
1) Program Increase - Implementation of the Independent Review Commission on Sexual Assault in the Military \$130	
2) SOCOM requested realignment to SAG 1PLR for civilian personnel costs.....	\$-1,371
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$178,801
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$178,801

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

4. Reprogrammings (Requiring 1415 Actions).....		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Estimate.....		\$178,801
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings		\$0
a) Less: Supplemental Funding.....		\$0
FY 2022 Normalized Current Estimate		\$178,801
6. Price Change		\$6,300
7. Functional Transfers		\$5,659
a) Transfers In		\$5,659
1) USSOCOM HQs, Audit Readiness Program		\$5,659
Funding was transferred from the Under Secretary of Defense (Comptroller) in the Office of the Secretary of Defense budget to USSOCOM for support of the USSOCOM portion of the annual contractor independent audit service task order to assist with assessing the reliability of the financial management systems, effectiveness of internal controls, and compliance with laws and regulations. (FY 2022 Baseline: \$0 thousand)		
b) Transfers Out.....		\$0
8. Program Increases.....		\$8,976
a) Annualization of New FY 2022 Program		\$0

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$8,976
1) AFSOC HQs	\$260
Increase for travel, supplies, and equipment to conduct overdue and annually required HQ staff assistance visits, Inspector General requirements, and safety inspections to AFSOC wings, groups, and geographically separated units. (FY 2022 Baseline: \$4,883 thousand)	
2) Civilian Pay Adjustments	\$3,045
The total increase for civilian pay is +\$3,045 thousand and +7 FTEs. +\$2,058 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates +\$987 thousand and +7 FTEs for the following realignments: +\$835 thousand and +6 FTEs realigned from the Operational Support SAG to provide logistics policy and oversight for SOF and Joint logistical requirements. +\$152 thousand and +1 FTE to implement a full-time sexual assault preventative position in support of the DoD initiative to address sexual assault and harassment in the military. (FY 2022 Baseline: \$125,390 thousand; +7 FTEs)	
3) Minimum Wage Increase	\$182
Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.	
4) NSWC HQs	\$195
Increase supports the relocation and reconfigurations of NSWC HQs staff from their current HQs facilities to temporary offices. The current facilities will be demolished in order to prepare for the construction of a new NSWC HQs building planned to be completed in FY 2028. In addition, increase supports additional travel, training, public works projects, equipment, supplies, services, and transportation for the NSWC HQs staff. (FY 2022 Baseline: \$4,001 thousand)	

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

5) USASOC HQs \$711
 Funds supports the USASOC HQs.

+ \$116 thousand provides funding to maintain the USASOC Hall of Heroes Digital Memorial which displays individual memorials for each Army SOF casualty and represents an important part of USASOC organizational history. Funding pays for ongoing repairs, lifecycle replacement of critical components and the collection, preservation, production, file migration, multimedia presentation, and educational projects to be displayed in the memorial. Located inside the USASOC HQs vestibule, the digital interface allows gold star families and visitors to conduct a by name, by unit, search to view photographs, quotes, military unit patches and awards, citations of awards for valor, and a synopsis of the incident leading to the service member's loss of life.

+ \$109 thousand funds the transportation and equipment to support the annual Emergency Operation Center continuity of operations exercise in April to May 2023 to validate the ability to seamlessly transition from Fort Bragg, NC to an alternate location following a catastrophic event, while maintaining communications with USSOCOM and Department of the Army HQs.

+ \$79 thousand supports the USASOC Force Modernization Center's participation in exercises and experimentation efforts aimed at integrating with industry, academia, and the joint force to modernize Army SOF to build competitive advantages and address adversarial threats.

+ \$259 thousand supports the annual Special Operations Facility Management and Analysis Program (SOFMAP) software update and licensing required to manage the USASOC real estate. The SOFMAP license enhances planning and processing for MILCON and FSRM for geographically dispersed Army special operations units.

+ \$148 thousand supports the annual Real Property Planning and Analysis System (RPLANS) license required to validate Army special operations facility requirements. The RPLANS license facilitates the analysis and validation of facility requirements.
 (FY 2022 Baseline: \$6,856 thousand)

6) USSOCOM HQs, Audit Readiness Program \$4,583
 Increase funds the Enterprise-Wide Financial Improvement and Audit Remediation program which provides additional manpower support to the HQ, Components, and TSOCs supporting the annual financial statement audit, audit remediation and sustainment, and the Risk Management and Internal Control Program (RMIC) functions for the USSOCOM Enterprise.

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+ \$4,321 thousand funds +23 internal audit contractor FTEs skilled in process analysis, process improvement, and internal control implementation to tackle the complexities of the USSOCOM organizational and internal control structure that consists of subordinate commands operating the processes and regulations of all four Military Services. The additional contractors will provide financial statement audit, remediation, sustainment, and RMIC support for the Headquarters, Components, and TSOCs.

+ \$262 thousand funds additional computers for Non-Classified Internet Protocol Routing, Secret Internet Protocol Routing, and required software in order to execute audit, remediation, sustainment, and RMIC support roles on USSOCOM networks.
(FY 2022 Baseline: \$5,679 thousand)

9. Program Decreases	\$-3,465
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-130
1) Implementation of the Independent Review Commission on Sexual Assault in the Military	\$-130
Decrease due to one-time FY 2022 Congressional add for the implementation of the Independent Review Commission on Sexual Assault in the Military (FY 2022 Baseline: \$130 thousand)	
c) Program Decreases in FY 2023	\$-3,335
1) Civilian Pay Adjustments	\$-939
The total decrease for civilian pay is -\$939 thousand and -3 FTEs.	
-\$483 due to FY 2023 having one less compensable day going from 261 days FY 2022 to 260 days in FY 2023.	
-\$456 thousand and -3 FTEs realigned to the CDA SAG to support programming responsibilities (-2 FTEs) and to support space operations (-1 FTE). (FY 2022 Baseline: \$125,390 thousand; -3 FTEs)	
2) MARSOC HQs	\$-1,322

**1PLM - Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates**

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

Decrease reflects travel savings due to the consolidation of MARSOC forces from Camp Pendleton, CA to Camp Lejeune, NC as the relocation of 1st Marine Raider and 1st Marine Raider Support Battalions will be complete in FY 2022 and result in less travel conducted by MARSOC HQs between both coasts for inspections, working groups, coordination of staff personnel and on-site training.
 (FY 2022 Baseline: \$8,831 thousand)

3) USSOCOM HQs, Chief Information Officer/Communications Directorate (J6)..... \$-90
 -\$43 thousand reduction in travel for site visits and professional development/technology innovation conferences based on a greater reliance on virtual attendance.

-\$47 thousand reduction in communications equipment life-cycle replacement of keyboards, monitors, keyboard-video-mouse switch, and audio-visual cables.
 (FY 2022 Baseline: \$1,650 thousand)

4) USSOCOM HQs, Command Data Office Realignment..... \$-680
 Funding and -4 contractor FTEs for data scientists realigned to the Theater Forces SAG where funding is more appropriately executed. The data scientists perform analysis that enables AI functions and capabilities.
 (FY 2022 Baseline: \$976 thousand)

5) USSOCOM HQs, Command Medical Certifications..... \$-151
 Funding supports the Command Medical Certification Program that evaluates and certifies SOF medics and Advanced Tactical Paramedics (ATP) to joint operable standards and provides resources to update the SO-ATP examination for initial certification or recertification ensuring compliance with established standards. Decrease divests USSOCOM's support for the US Army's Freeze-dried blood (FDP) program as it is being adopted under the Defense Health Agency and the Armed Services Blood Bank Office. The FDP program is expanding the availability of sustainable, life-saving blood products to all forces for use in operating environments without the need for cold storage. Approval, production, and distribution are on track for FY 2022 FDA licensure. The remaining program funds continue to support medic certifications.
 (FY 2022 Baseline: \$738 thousand)

6) USSOCOM HQs, Joint Mission Analysis (JMA)..... \$-153
 The JMA program supports data collection and decision support for the USSOCOM HQs Program Objective Memorandum build. The decrease is a reduction of -1 contractor FTE providing operations research systems analysis based on a re-evaluation of contractor support levels within the JMA program.
 (FY 2022 Baseline: \$2,943 thousand)

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2023 Budget Request\$196,271

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

USSOCOM Management/Operational Headquarters

<u>Component</u>	(Dollars in Thousands)		
	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
AFSOC	29,763	30,532	32,586
HQ, USSOCOM*	81,506	87,037	101,576
JSOC	8	8	8
MARSOC	9,489	11,311	10,380
NAVSPECWARCOM	12,053	12,166	12,757
USASOC	<u>40,128</u>	<u>37,747</u>	<u>38,964</u>
TOTAL O&M Funding	172,947	178,801	196,271

Definition of costs that are included: 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 HQs, as well as the USSOCOM HQs and its management support activities.

*In FY 2021 funds for USSOCOM, Acquisition, Technology and Logistics J4 Logistics functions were realigned into the USSOCOM HQs line as they are a formal directorate in the USSOCOM HQs.

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	764	779	791	15	12
Officer	466	475	497	9	22
Enlisted	298	304	294	6	-10
Civilian End Strength (Total)	872	870	874	-2	4
U.S. Direct Hire	872	870	874	-2	4
Total Direct Hire	872	870	874	-2	4
Active Military Average Strength (A/S) (Total)	764	779	791	15	12
Officer	466	475	497	9	22
Enlisted	298	304	294	6	-10
Civilian FTEs (Total)	872	870	874	-2	4
U.S. Direct Hire	872	870	874	-2	4
Total Direct Hire	872	870	874	-2	4
Average Annual Civilian Salary (\$ in thousands)	144.4	144.1	151.8	-0.3	7.7
Contractor FTEs (Total)	140	161	179	21	18

Personnel Summary Explanations:

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary: (Cont.)

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

*Military End Strength net increase of +12 personnel (+22 Officers and -10 Enlisted) due to:

+25 Officers and +3 Enlisted personnel realigned from the Operational Support SAG.

-3 Officers and -13 Enlisted supports strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. Military reductions focused on IMA and Reserve billets.

*Civilian FTE net increase of +4 FTEs due to:

+6 FTEs realigned from the Operational Support SAG.

+1 FTE to implement a full-time sexual assault preventative position.

-3 FTEs realigned to the CDA SAG.

*Contractor net increase of +18 FTEs due to:

+23 FTEs for Financial Improvement and Audit Remediation program at USSOCOM HQs.

-4 FTEs for Command Data Office at USSOCOM HQs realigned to the Theater Forces SAG.

-1 FTE for USSOCOM HQs JMA.

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	125,750	2,855	-3,641	124,964	5,155	2,099	132,218
103 WAGE BOARD	152	3	271	426	18	7	451
106 BENEFIT TO FMR EMPLOYEES	40	1	-41	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	125,942	2,859	-3,411	125,390	5,173	2,106	132,669
308 TRAVEL OF PERSONS	6,486	195	-884	5,797	122	-1,562	4,357
0399 TOTAL TRAVEL	6,486	195	-884	5,797	122	-1,562	4,357
401 DLA ENERGY (FUEL PRODUCTS)	5	1	0	6		0	6
411 ARMY SUPPLY	0	0	39	39		0	39
413 MARINE CORPS SUPPLY	1		28	29	6		35
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	4	4	0		4
416 GSA SUPPLIES & MATERIALS	72	2	-74	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	51	2	294	347	7	4	358
422 DLA MAT SUPPLY CHAIN (MEDICAL)	4	0	-4	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	133	5	287	425	13	4	442
502 ARMY FUND EQUIPMENT	0	0	4	4		0	4
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	2,571	57	-2,628	0	0	0	0
507 GSA MANAGED EQUIPMENT	21	1	305	327	7	0	334
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,592	58	-2,319	331	7	0	338
614 SPACE & NAVAL WARFARE CENTER	0	0	43	43	1		44
633 DLA DOCUMENT SERVICES	0	0	13	13	1		14
677 DISA TELECOMM SVCS - REIMBURSABLE	1	0	-1	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	1	0	55	56	2	0	58
702 AMC SAAM (FUND)	1		-1	0	0	0	0

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
771 COMMERCIAL TRANSPORT	106	3	312	421	9	0	430
0799 TOTAL TRANSPORTATION	107	3	311	421	9	0	430
913 PURCHASED UTILITIES (NON-FUND)	0	0	307	307	6		313
914 PURCHASED COMMUNICATIONS (NON-FUND)	179	5	134	318	7	0	325
915 RENTS (NON-GSA)	1,188	36	77	1,301	27		1,328
917 POSTAL SERVICES (U.S.P.S)	32	1	-5	28	1	0	29
920 SUPPLIES & MATERIALS (NON-FUND)	6,273	188	-1,393	5,068	106	1,238	6,412
921 PRINTING & REPRODUCTION	382	11	-45	348	7		355
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,406	102	-1,988	1,520	32	0	1,552
925 EQUIPMENT PURCHASES (NON-FUND)	1,238	37	-177	1,098	23		1,121
930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	294	294	6		300
932 MGT PROF SUPPORT SVCS	6,217	187	-2,179	4,225	89	0	4,314
933 STUDIES, ANALYSIS & EVAL	4,496	135	7,880	12,511	263	10,114	22,888
934 ENGINEERING & TECH SVCS	1,516	45	-1,561	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	162	5	-167	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	25	1	764	790	17	0	807
955 OTHER COSTS (MEDICAL CARE)	158	6	-164	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	40	1	-41	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	738	22	-760	0	0	0	0
984 EQUIPMENT CONTRACTS	119	4	490	613	13	0	626
987 OTHER INTRA-GOVT PURCH	578	17	2,547	3,142	66	0	3,208
989 OTHER SERVICES	10,834	325	1,559	12,718	267	-730	12,255
990 IT CONTRACT SUPPORT SERVICES	105	3	1,992	2,100	44		2,144
0999 TOTAL OTHER PURCHASES	37,686	1,131	7,564	46,381	974	10,622	57,977
9999 GRAND TOTAL	172,947	4,251	1,603	178,801	6,300	11,170	196,271

*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 2023 Budget Estimates

Operational Support



April 2022

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Operational Support	1,142,403	33,243	13,892	1,189,538	27,399	82,372	1,299,309

I. Description of Operations Financed:

Operational Support – Funds SOF-peculiar support resources for communications, MILCON collateral equipment, FSRM 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 IT enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide FSRM activities, and communication infrastructure. Acquisition program management includes engineering, logistical, operational test, and evaluation support for SOF acquisition programs.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$92,989 thousand].

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 2021	FY 2022	FY 2023
Air Force	377	345	334
Army	369	402	402
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	746	747	736

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	264	269	258
Army	1,337	1,493	1,482
Marine Corps	11	12	6
Navy	17	17	12
Space Force	0	0	0
Total	1,629	1,791	1,758

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	1,222	1,275	1,295

-Civilian FY 2022 FTE column shows the requested position of 747; the correct FY 2022 Enacted FTE number is 732.

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Operational Support	\$1,142,403	\$1,202,060	\$-12,522	-1.04%	\$1,189,538	\$1,189,538	\$1,299,309
Total	\$1,142,403	\$1,202,060	\$-12,522	-1.04%	\$1,189,538	\$1,189,538	\$1,299,309

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

*The total amount of the FY 2023 request reflects \$92,989.0 thousand for Overseas Operations Costs

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,202,060	\$1,189,538
Congressional Adjustments (Distributed)	-12,522	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,189,538	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,189,538	
Supplemental	0	
Reprogrammings	0	
Price Changes		27,399
Functional Transfers		0
Program Changes		82,372
CURRENT ESTIMATE	1,189,538	1,299,309
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,189,538	\$1,299,309

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable).....	\$1,202,060
1. Congressional Adjustments	\$-12,522
a) Distributed Adjustments.....	\$-12,522
1) Program increase: identity management	\$15,000
2) SOCOM requested realignments to SAG 3EV8 for civilian personnel costs	\$-219
3) Underexecution of C4IAS.....	\$-27,303
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,189,538
2. Supplemental Appropriations.....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 Baseline Funding	\$1,189,538
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$1,189,538
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$1,189,538
6. Price Change	\$27,399
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$166,389
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$42,613
1) Collateral Equipment	\$42,613
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2023.	

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

AFSOC - \$4,468 thousand - FY 2023 Projects (1391 Estimates):
+\$3,498 thousand, FTEV103005, SOF Tactics Operations Facility, Hurlburt Field, FL;
+\$766 thousand, 1075442, AFSOC Operations Center, Hurlburt Field, FL;
+\$74 thousand, FTEV153011, SOF Combat Aircraft Parking - North, Hurlburt Field, FL;
+\$130 thousand Project Pre-Design.

JSOC - \$8,289 thousand - FY 2023 Projects (1391 Estimates):
+\$2,811 thousand, 80775, Classified Location;
+\$2,027 thousand, 80778, Classified Location;
+\$1,506 thousand, 88658, SOF Operations Facility, Ft Bragg, NC;
+\$752 thousand, 72426, SOF Military Working Dog Facility, Ft Bragg, NC;
+\$411 thousand, 81890, Training Target Structure, Unspecified Location;
+\$782 thousand Project Pre-Design.

MARSOC - \$9,541 thousand - FY 2023 Projects (1391 Estimates):
+\$4,069 thousand, P1395, SOF Marine Raider Regiment Headquarters, Camp Lejeune, NC;
+\$2,684 thousand, P1534, SOF MARSOC Individual Training Course Team Facility, Camp Lejeune, NC;
+\$2,527 thousand, P1394, SOF Motor Transport Maintenance Expansion, Camp Lejeune, NC;
+\$261 thousand Project Pre-Design.

NSWC - \$10,169 thousand - FY 2023 Projects (1391 Estimates):
+\$5,142 thousand, P997, SOF NSWG-2 CS/CSS Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;
+\$4,271 thousand, P907, SOF DEC Operations Facility and Command Center, Joint Expeditionary Base Little Creek-Fort Story, VA;
+\$756 thousand Project Pre-Design.

USASOC - \$10,146 thousand - FY 2023 Projects (1391 Estimates):
+\$4,817 thousand, 81165, SOF Human Performance - Force Generation Facility, Ft Bragg, NC;
+\$4,625 thousand, 87437, SOF Group Headquarters, Ft Bragg, NC;
+\$52 thousand, 66326, SOF Tactical Equipment Maintenance Facility, Fort Carson, CO;
+\$652 thousand Project Pre-Design.
(FY 2022 Baseline: \$33,580 thousand)

c) Program Growth in FY 2023 \$123,776

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

1) 492nd SOW \$526

The 492nd SOW is responsible for the training and education of Air Force SOF as well as non-standard aviation program, innovation development, command-level weapons and tactics, and operational testing in support of AFSOC forces throughout the world. Command and Control Mission System (C2MS) conducts rapid, on-demand development and engineering to meet mission-critical warfighting needs and support AFSOC's specialized command and control and mission systems.

+\$156 thousand provides +1 contractor FTE at Hurlburt Field, FL to provide AFSOC mission planning and training support.

+\$370 thousand provides CERP of aircrew tablets used for electronic flight bag requirements.
(FY 2022 Baseline: \$7,189 thousand)

2) AFSOC FSRM \$2,911

Increase funds minor construction projects for AFSOC units in support of continuing missions, mission changes, and other evolving requirements. Increase supports planned minor construction projects for FY 2023 including:

Renovate the 492nd SOW and USAFSOS facility at Hurlburt Field, FL. The project provides additional office space bringing 492nd SOW personnel into one facility vice occupying multiple facilities at Hurlburt Field, FL.

Site preparation for the AC-130J simulator facility to house a full motion flight simulator on Cannon AFB, NM.

Convert a generator facility to a maintenance shop/warehouse on Kadena AB, Japan. The current generator facility stores SOF unit type code (UTC) deployable assets in an open-bay area unprotected from the weather causing UTC degradation at a high rate. The conversion provides a maintenance shop and warehouse space to maintain, store, and protect UTC assets.
(FY 2022 Baseline: \$10,556 thousand)

3) AFSOC Operations \$965

Increase includes sustainment and +5 contractor FTEs providing SOF information environment services across the AFSOC enterprise.

+\$601 thousand and +4 contractor FTEs for the 21st Special Operations Squadron at Yokota, AB, Japan providing 24x7 cyber and C4 systems support, VIP support, network infrastructure, server/storage admin, desktop support, video technology communications, and network defense (SIPRNET only).

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+\$225 thousand supports estimated sustainment cost increases for software, licensing renewals, warranties, hardware and supplies.

+\$139 thousand and +1 contractor FTE provides configuration support, consultation services, and limited development for AFSOC portal/web applications, and unique mission critical applications (Commit-Key Personnel Tracker; Special Tactics Scheduler, and SharePoint and Task Management Tool applications). (FY 2022 Baseline: \$9,063 thousand)

4) Blue Force Tracking (BFT) \$467
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. Increase provides sustainment costs for additional BFT devices increasing from 9,434 in FY 2022 to 9,598 in FY 2023. (FY 2022 Baseline: \$4,051 thousand)

5) Civilian Pay Adjustments \$1,600
The total for civilian pay is +\$1,600 thousand and +1 FTE.

+\$1,467 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+\$133 thousand and +1 FTE realigned from the Theater Forces SAG to provide personnel support to the Capabilities Protection Working Group which is managing and addressing Operational Security (OPSEC) process improvements. (FY 2022 Baseline: \$98,818 thousand; +1 FTEs)

6) Command, Control, Communications, Computers, and Information Automation Systems (C4IAS) \$34,749
+\$27,892 thousand supports the planned 5-year USSOCOM Enterprise-wide lifecycle replacement of workstations in FY 2023.

+\$6,857 thousand provides a USSOCOM Enterprise-wide common data end architecture of hardware and software for a comprehensive, hybrid cloud (on and off premise) that will allow seamless access to data and databases that have been stove piped in their own data lakes hosted on separate computer platforms. (FY 2022 Baseline: \$135,425 thousand)

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

7) Ground Organic Precision Strike Systems (GOPSS)..... \$1,608

GOPSS provide an organic capability to the warfighter to strike static and mobile targets in near-to-far range spectrum in a ground domain while minimizing collateral damage. Increase for +2 contractor FTEs to support GOPSS program management requirements as well as reimbursement for civilian labor costs at the Naval Surface Warfare Center, Panama City, FL.

+ \$520 thousand for +2 contractor FTEs.

+ \$280 thousand for one civilian labor cost reimbursement.

+ \$108 thousand for transportation.

+ \$700 thousand for training and sustainment for GOPSS.
(FY 2022 Baseline: \$0 thousand)

8) Headquarters C4 Information Technology Enterprise Contract (SITEC)..... \$8,387

Increase fully funds the support required for the extended surge in remote teleworking and the anticipated contract increases expected due to the contract recomplete scheduled 3rd Quarter in FY 2023 to address more complex, technical skill sets required to support cloud-native technologies and enable artificial intelligence and data analytics.

(FY 2022 Baseline: \$181,871 thousand)

9) JSOC FSRM..... \$12,459

Funding increase represents planned projects including:

Renovate the primary armory and physical therapy/rehabilitation spaces for storage of climbing and dive equipment.

Renovate the Army Training and Doctrine Command Asymmetrical Warfare Group (AWG) headquarters facility at Fort Meade, MD; AWG was deactivated in FY 2021. The 2nd Battalion will occupy the facility and allow the unit to vacate a \$2,300 thousand per year locally leased facility.

Provide a new electrical monitoring system to create a common operating picture of the entire electrical infrastructure to assess potential maintenance issues, assess for future electrical expansion, and identify electrical system risks for unplanned outages. The new system provides optimization of redundant electrical systems, enables plant workers to distribute loads more efficiently and drastically increases reliability and resiliency, while decreasing environmental impact.

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

(FY 2022 Baseline: \$25,058 thousand)

10) Materiel Management Activity (MMA) \$883

The Department's Defense Property Accountability System (DPAS) was created to serve as a single accountable property system of record and data source capable of providing asset visibility, maintenance action tracking, and SOF asset inventory management. Increase funds +3 contractor FTEs associated with managing and maintaining USSOCOM specific data within DPAS.

(FY 2022 Baseline: \$3,282 thousand)

11) Minimum Wage Increase..... \$573

Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

12) Overseas Operations Costs accounted for in the Base budget..... \$1,835

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

13) Radio Integration System (RIS)..... \$2,370

The RIS provides command, control, and communications between deployed SOF bases and liaison teams to SOF HQs and SOF support elements.

+\$1,536 thousand for sustainment costs due to newly fielded RIS variants going from 295 devices in FY 2022 to 394 devices in FY 2023.

+\$479 thousand provides life-cycle replacement for six of AFSOC's 13 RIS devices.

+\$355 thousand provides for operational testing of new RIS 4.0 variants ahead of fielding, in support of accelerated CERP of legacy RIS systems and for the regression testing of future iterations of Digital-Aided Close Air Support-Gateway-SOF software to keep pace with planned government off the shelf software upgrades.

(FY 2022 Baseline: \$8,441 thousand)

14) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)..... \$19,286

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

The RAA/VAK provides SOF access to real time information and the ability to track, communicate, and transmit information in operational environments while allowing personnel to remain at the last covered and concealed position, outside the maximum effective range of small arms fire. Increase supports the approved rapid fielding Middle Tier Acquisition pathway for accelerating FOC from FY 2026 to FY 2024.

+\$11,850 thousand purchases additional field and training kits going from 207 in FY 2022 to 343 in FY 2023 to support requirements for SOCEUR, SOCPAC, SOCSOUTH, SOCKOR, and SOCNORTH to include sustainment and training support.

+\$7,436 thousand provides the life cycle replacement for 72 kits and end user devices for 207 fielded kits. (FY 2022 Baseline: \$8,879 thousand)

15) Satellite Deployable Nodes (SDN) \$5,185

SDN is a family of deployable, super high frequency, multi-band, satellite communications systems providing deployed SOF users with the transport path for access to the SIE for high capacity, voice, data, video teleconference (VTC), and video at all levels of classification.

+\$2,559 thousand supports DoD Information Networks mandated Transmission Security compliance initiatives and estimated sustainment cost increases for depot level support which includes repairs, warehousing, shipping and receiving, and asset accountability support.

+\$2,304 thousand provides critical forward positioned component sparing for 15 frequency division multiple access kits.

+\$322 thousand for sustainment costs due to SDN-Medium devices increasing from 240 in FY 2022 to 248 devices in FY 2023.

(FY 2022 Baseline: \$57,413 thousand)

16) SCAMPI \$1,980

SCAMPI provides transport of SOF data, voice, and video, for all classification levels, to all USSOCOM locations in the SIE. Increase supports additional costs associated with the life cycle replacement of SCAMPI COTS components, i.e., routing, switching, concentrators, firewalls associated with SCAMPI variants, i.e. Strategic Installation Gateways, Installation Gateways. As a result of an on-going industry-wide global supply chain challenge associated with chips, memory, copper, passive components, freight, logistics, manpower, people, etc. routing, switching, (networking components) have increased in cost as well as lead times.

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

(FY 2022 Baseline: \$35,163 thousand)

17) Seal Delivery Vehicle \$1,441

Increase provides engineering, logistics, and quality assurance program management support on a reimbursable basis for eight personnel to PMS-340 through the Naval Sea Systems Command.

(FY 2022 Baseline: \$1,458 thousand)

18) Sensitive Activities Program Network..... \$1,387

See Classified budget justification materials.

(FY 2022 Baseline: \$12,396 thousand)

19) SOF Special Activities (SOFSA) \$1,914

Funding 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. Increase also supports new lease rates for a new 25 thousand square foot vault expected to be completed by September 2022. Vault construction was delayed in FY 2021 resulting in the deferment of occupancy and increased lease costs to FY 2023.

(FY 2022 Baseline: \$11,452 thousand)

20) SOF Tactical Communications (STC) \$2,990

The STC program provides SOF with next generation tactical communication systems to replace and augment the currently fielded suite of tactical radios (Handheld, Manpack, High Frequency, and Handheld Link-16).

+\$1,664 thousand supports sustainment costs increase for STC devices under a new support contract, HF life cycle sustainment manager support, NSWCFR support transferring from NSWCFR to next generation tactical communications program in FY 2023 and out of warranty coverage for 1,500 PRC-163 Radios.

+\$1,101 thousand supports costs for repairs, consumable repair items, and ancillary items, such as floating stock of cryptographic modules for the suite of STC capabilities.

+\$225 thousand due to contract expansion to support additional FSR support for pre-deployment HHL-16 radio preparation efforts.

(FY 2022 Baseline: \$40,614 thousand)

21) Special Operations Mission Planning and Execution (SOMPE) \$1,654

SOMPE is a suite of situational awareness tactical software, that fields on special operations warfighting platforms; including air, maritime, and ground. SOMPE is transitioning in FY 2023 to a Development

Operational Support

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Security Operations (DevSecOps) model to field, train, and maintain software as defined under the DODI 5000.87, Operation of the Software Acquisition Pathway. Increase supports growth in support of the DevSecOps software acquisition pathway to include a government agile development cloud environment, cyber security, commercial licenses, maintenance, and security tools.
(FY 2022 Baseline: \$6,442 thousand)

22) Tactical Local Area Network (TACLAN)..... \$3,463

The TACLAN program develops, tests, and integrates specialized automation equipment to meet unique SOF requirements.

+\$2,230 thousand supports sustainment costs due to new TACLAN suite requirements to be online 24x7 effective in 2021. Increase is attributed to requiring more ancillary parts, equipment, and repair parts to maintain and sustain TACLAN devices.

+\$976 thousand supports the CERP of 125 TACLAN field computing devices.

+\$257 thousand supports the CERP of 35 mission planning kits-light, non-modular.
(FY 2022 Baseline: \$46,453 thousand)

23) USASOC - Information Warfare Center (IWC)..... \$9,218

The IWC at the 1st Special Forces Command (Airborne) is a CONUS-based, operationally-focused standing task force designed to support GCCs, TSOCs, and Joint Interagency Intergovernmental and Multinational (JIIM) partners to identify, expose, exploit, and disrupt adversary influence campaigns. The IWC integrates cross functional capabilities from psychological operations, intelligence, cyber, information operations, and other information-related capabilities to mass effects against global competitors in the information environment.

+\$4,434 thousand provides 1st SFC(A) subordinate units and the IWC with data solutions, equipment, and cyber tools on PAI, information warfare, data science, and counter threat finance for training and operational support. Increase funds the IWC influence operations against NDS-aligned competitors to rapidly and accurately acquire, discriminate, analyze, and disseminate relevant information across the JIIM environment.

+\$960 thousand for +8 contractor data scientists to leverage data from across the enterprise through analysis, modeling, data scraping, and predictive data analytics through cutting-edge software, systems, and processes.

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+ \$200 thousand for +2 contractor counter threat finance analysts FTEs to provide the capacity to analyze publicly available financial data, facilitating greater interoperability between Army SOF and JIIM partners across all domains.

+ \$1,584 thousand funds commercial software and licenses supporting IWC operations.

+ \$960 thousand funds IWC equipment and supplies, such as WiFi equipment and access points, switches, video cameras, computer workstations for NIPRNET and SIPRNET, office supplies, and furniture.

+ \$730 thousand funds IWC travel for standardized training and operational requirements in coordination and participation with USCYBERCOM and TSOCs.

+ \$1,485 thousand funds tactical cyberspace equipment and training to provide 1st SFC(A) digital force protection, organic cyber operations, and mutual support of cyber operations forces at the tactical level. The equipment provides operational detachments and Commanders with information to identify, protect, defend, shoot, move, communicate, and sustain operations required by mission. Training includes advanced, industry-standard training and certifications to enable and enhance capabilities in the cyberspace domain.

+ \$439 thousand funds 48 System Administration, Audit, Network, and Security (SANS) training courses, 48 SANS Global IA Certifications, 24 Offensive Security Courses, and Offensive Security Lab Extension courses for Brighton and Touchstone graduates. USAJFKSWCS provides entry level cyber training, while SANS and Offensive Security training provide more advanced instruction.

+ \$371 thousand funds 300 cyber kits for detachments to protect, defend, and operate within cyberspace terrain.

+ \$675 thousand funds +5 cyber trainer contractor FTEs (1x per Active Duty Special Forces Group) to manage and advise tactical cyberspace training.

+ \$3,299 thousand funds equipment and training to execute electronic warfare (EW) operations in a contested environment to disrupt and exploit adversarial use of electromagnetic spectrum (EMS). The equipment enables SOF to detect, track, characterize, and mitigate threats imposed by increasingly sophisticated and capable enemy unmanned aerial systems. The training focuses on advanced industry-standard identification, location, exploitation, and isolation of EMS-dependent systems.

+ \$1,466 thousand for eight EW operator training iterations (72 seats total) for EW specialists.

+ \$733 thousand for four Advanced EW operator training iterations (36 seats total) for EW specialists.

+ \$1,100 thousand funds five dismounted multi-channel receivers (Beast+) to support direction finding and electronic attack, five portable radio frequency detection and monitoring systems (Spectrum Guards) for advanced EMS surveys, and five handheld receivers (JugV4) for precision geolocation detection.

(FY 2022 Baseline: \$8,629 thousand)

24) USSOCOM HQ, C4..... \$401

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Provides life cycle replacement of ancillary equipment, such as monitors, keyboards, mice, external speakers, headsets, and video-teleconferencing equipment.
(FY 2022 Baseline: \$14,942 thousand)

25) USSOCOM HQ, Command Data Initiative \$1,846
Funds increased consumption of commercial cloud services to support all classification levels.
(FY 2022 Baseline: \$16,725 thousand)

26) USSOCOM HQ, Identity Management Operations \$975
See Classified budget justification materials.
(FY 2022 Baseline: \$30,903 thousand)

27) USSOCOM HQ, SOF Digital Ecosystems \$2,703
See Classified budget justification materials.
(FY 2022 Baseline: \$2,255 thousand)

9. Program Decreases \$-84,017

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$-48,241

1) Collateral Equipment \$-33,241
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 2022.

AFSOC - \$10,429 thousand - FY 2022 Projects (1391 Estimates):
-\$436 thousand, FTEV153007, SOF Maintenance Training Facility, Hurlburt Field, FL;
-\$2,159 thousand, FTEV153009, SOF Aircraft Maintenance Unit & Weapons Hangar, Hurlburt Field, FL;
-\$3,072 thousand, PQWY083008, SOF 22 Special Tactics Squadron Operations Facility, Joint Base Lewis-McChord, WA;
-\$1,720 thousand, FTEV153010, SOF Combined Squadron Operations Facility, Hurlburt Field, FL;
-\$392 thousand, FTFA163001, SOF Simulator Facility, Eglin AFB, FL;
-\$2,279 thousand, FTFA163002, SOF Combined Squadron Operations Facility, Eglin AFB, FL;
-\$371 thousand Project Pre-Design.

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

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.

NSWC - \$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 HQs - \$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 2022 Baseline: \$33,580 thousand)

2) Identity Management \$-15,000

Decrease due to one-time FY 2022 Congressional add for identity management.

(FY 2022 Baseline: \$30,903 thousand)

c) Program Decreases in FY 2023 \$-35,776

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<p>1) Baumholder, Germany FSRM</p> <p>Decrease reflects program nearing completion of USSOCOM approved modifications to Baumholder, Germany facilities. This reflects the FY 2023 decrease; remaining funds will be reduced in FY 2024. (FY 2022 Baseline: \$6,952 thousand)</p> <p>2) Civilian Pay Adjustments</p> <p>The total decrease for civilian pay is -\$2,043 thousand and -12 FTEs.</p> <p>-1,670 thousand and -12 FTEs realigned to the Management/Operational Headquarters SAG (-\$835 thousand and -6 FTEs for logistics policy and oversight) and to the Theater Forces SAG (-\$835 thousand and -6 FTEs supporting materiel readiness execution) to better support SOF and Joint logistical requirements, by ensuring enterprise-wide materiel accountability and meeting asset auditability requirements.</p> <p>-\$373 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023. (FY 2022 Baseline: \$98,818 thousand; -12 FTEs)</p> <p>3) Dry Combat Submersible (DCS)</p> <p>Decrease in FY 2023 program management contract support costs as the program fully transitions DCS hulls 1-3 to sustainment status, requiring less contract support to the program office. (FY 2022 Baseline: \$4,335 thousand)</p> <p>4) Long Haul Communications</p> <p>Funding supports purchase of satellite communications airtime and other communications capabilities such as INMARSAT, Iridium, and leased terrestrial circuits in direct support of deployed SOF. Decrease due to tactical sensor operations support changing from remotely controlled airborne sensors from a remote ground station to requiring a tactical sensor operator onboard the aircraft as part of the aircrew. As a result, the programmed funding for the satellite communications airtime was reduced. (FY 2022 Baseline: \$85,818 thousand)</p> <p>5) MALET MQ-9.....</p> <p>Decrease reduces -4 contractor FTEs providing maintenance and sustainment support to MQ-9 relay sites. (FY 2022 Baseline: \$5,866 thousand)</p> <p>6) Mission Command System/Common Operational Picture (MCS/COP).....</p>	<p>\$-5,041</p> <p>\$-2,043</p> <p>\$-1,742</p> <p>\$-2,152</p> <p>\$-1,553</p> <p>\$-771</p>
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**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Decrease reduces integration of legacy capabilities into the MCS baseline. As the integration efforts complete, the MCS focus changes to accelerating the modernization and delivery of capabilities to satisfy SOF mission command requirements.
(FY 2022 Baseline: \$20,888 thousand)

7) NSWCFSRM \$-1,534

Decrease based on fewer required FSRM projects planned in FY 2023.
(FY 2022 Baseline: \$7,425 thousand)

8) Overseas Operations Costs accounted for in the Base budget \$-15,902

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

9) SOF Personal Equipment Advanced Requirements (SPEAR) \$-398

Decrease in operations support due to cost saving measures in maintenance support.
(FY 2022 Baseline: \$4,510 thousand)

10) Special Communications Enterprise \$-734

See Classified budget justification materials.
(FY 2022 Baseline: \$27,449 thousand)

11) USASOC FSRM \$-2,847

Decrease based on fewer required FSRM projects in FY 2023.
(FY 2022 Baseline: \$12,998 thousand)

12) USSOCOM HQs FSRM \$-360

Decrease based on fewer required FSRM projects in FY 2023.
(FY 2022 Baseline: \$9,267 thousand)

13) USSOCOM HQs SOF Acquisition, Technology, and Logistics \$-699

Decrease due to planned efficiencies in travel and office supplies.
(FY 2022 Baseline: \$2,990 thousand)

FY 2023 Budget Request \$1,299,309

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

<u>Funding Levels</u>	(Dollars in Thousands)		
	FY 2021	FY 2022	FY 2023
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Sustainment</u>	8,049	13,505	15,830

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 2023 estimate reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units.

The increase provides sustainment costs for a new JSOC facility a new electrical monitoring system which will create a common operating picture of the entire electrical infrastructure.

Facilities Sustainment and Restoration/Modernization

<u>Funding Levels</u>	FY 2021	FY 2022	FY 2023
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Restoration/Modernization</u>	45,707	55,950	60,781

Narrative justification of Restoration/Modernization funding: Funding provides for O&M Minor Construction contracts supporting USSOCOM units. Funding supports 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. The AFSOC increase represents planned projects including renovation of the 492nd SOW and USAFSOS facility at Hurlburt Field, FL; site preparation for the AC-130J simulator facility to house a full motion flight simulator on Cannon AFB, NM; and convert a generator

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

facility to a maintenance shop/warehouse on Kadena AB, Japan. The JSOC increase will renovate the primary armory and physical therapy/rehabilitation spaces for storage of climbing and dive equipment and renovate the Army Asymmetrical Warfare Group headquarters facility at Fort Meade, MD allowing the 2nd Battalion to occupy the facility and vacate a \$2,300 thousand annual, locally leased facility.

Facilities Sustainment and Restoration/Modernization

<u>Funding Levels</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Demolition</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
	0	0	0

Narrative justification of Demolition funding: N/A

<u>TOTAL O&M FUNDING</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
	53,756	69,455	76,611

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	1,576	1,737	1,708	161	-29
Officer	336	361	333	25	-28
Enlisted	1,240	1,376	1,375	136	-1
Reservists on Full Time Active Duty (E/S) (Total)	53	54	50	1	-4
Officer	20	20	16	0	-4
Enlisted	33	34	34	1	0
Civilian End Strength (Total)	746	747	736	1	-11
U.S. Direct Hire	746	747	736	1	-11
Total Direct Hire	746	747	736	1	-11
Active Military Average Strength (A/S) (Total)	1,576	1,737	1,708	161	-29
Officer	336	361	333	25	-28
Enlisted	1,240	1,376	1,375	136	-1
Reservists on Full Time Active Duty (A/S) (Total)	53	54	50	1	-4
Officer	20	20	16	0	-4
Enlisted	33	34	34	1	0
Civilian FTEs (Total)	746	747	736	1	-11
U.S. Direct Hire	746	747	736	1	-11
Total Direct Hire	746	747	736	1	-11
Average Annual Civilian Salary (\$ in thousands)	131.9	132.3	139.2	0.4	6.9
Contractor FTEs (Total)	1,222	1,275	1,295	53	20

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 decrease of -33 personnel (-32 Officers and -1 Enlisted) due to:

-32 Officers and -3 Enlisted personnel realigned to the Management/Operational Headquarters SAG (-25 Officers and -3 Enlisted) to provide logistics policy and oversight for SOF and Joint logistical requirements and to the Theater Forces SAG (-7 Officers) to support materiel readiness execution for SOF and Joint logistical requirements.

+2 Enlisted realigned from the Theater Forces SAG.

*Civilian net decrease of -11 FTEs due to:

+1 FTE realigned from the Theater Forces SAG.

-12 FTEs realigned to the Management/Operational Headquarters SAG (6 FTEs) and to the Theater Forces SAG (6 FTEs).

*Contractor net increase of +20 FTEs due to:

+1 FTE for 492nd SOW C2MS support.

+5 FTEs for AFSOC Operations support.

+2 FTEs for GOPSS program support.

+3 FTEs for MMA DPAS support.

+15 FTEs for USASOC IWC.

-4 FTEs for MALET MQ-9 field relay site sustainment support.

-2 FTEs See Classified budget justification materials.

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	98,380	2,233	-1,838	98,775	4,074	-441	102,408
106 BENEFIT TO FMR EMPLOYEES	0	0	43	43	2	-2	43
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	98,380	2,233	-1,795	98,818	4,076	-443	102,451
308 TRAVEL OF PERSONS	12,910	387	-3,269	10,028	211	-1,849	8,390
0399 TOTAL TRAVEL	12,910	387	-3,269	10,028	211	-1,849	8,390
401 DLA ENERGY (FUEL PRODUCTS)	36	4	2	42	-3	-38	1
411 ARMY SUPPLY	41	3	52	96		0	96
412 NAVY MANAGED SUPPLY, MATL	0	0	463	463	27	1	491
414 AIR FORCE CONSOL SUST AG (SUPPLY)	9	0	371	380	22	38	440
416 GSA SUPPLIES & MATERIALS	799	24	-767	56	1		57
417 LOCAL PURCH SUPPLIES & MAT	5,706	171	-5,824	53	1		54
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	151	4	-155	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	15	0	-15	0	0	0	0
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	588	16	-604	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	56	1	-32	25	3	0	28
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,401	223	-6,509	1,115	51	1	1,167
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	459	10	-146	323	2		325
507 GSA MANAGED EQUIPMENT	190	6	660	856	18	0	874
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	649	16	514	1,179	20	0	1,199
601 ARMY INDUSTRIAL OPERATIONS	0	0	3,074	3,074	630		3,704
603 DLA DISTRIBUTION	24	0	-24	0	0	0	0
610 NAVY AIR WARFARE CENTER	2,779	61	5,020	7,860	165	0	8,025
611 NAVY SURFACE WARFARE CTR	95	1	2,139	2,235	35		2,270
612 NAVY UNDERSEA WARFARE CTR	1,936	8	-764	1,180	16		1,196

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
614 SPACE & NAVAL WARFARE CENTER	100	0	2,615	2,715	76		2,791
631 NAVY BASE SUPPORT (NFESC)	137	6	5,765	5,908	-26	359	6,241
647 DISA ENTERPRISE COMPUTING CENTERS	771	15	-689	97	2	0	99
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	60	60	3		63
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	107	107	3	-2	108
677 DISA TELECOMM SVCS - REIMBURSABLE	8,941	44	-8,985	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	14,783	135	8,318	23,236	904	357	24,497
720 DSC POUNDS DELIVERED	0	0	2	2	1		3
771 COMMERCIAL TRANSPORT	444	13	-306	151	3	1	155
0799 TOTAL TRANSPORTATION	444	13	-304	153	4	1	158
912 RENTAL PAYMENTS TO GSA (SLUC)	18	1	-19	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	4,618	139	-4,756	1	0		1
914 PURCHASED COMMUNICATIONS (NON-FUND)	18,003	540	-3,820	14,723	309	-9,654	5,378
915 RENTS (NON-GSA)	10,513	315	1,438	12,266	258	1,859	14,383
917 POSTAL SERVICES (U.S.P.S)	4	0	16	20	0		20
920 SUPPLIES & MATERIALS (NON-FUND)	13,188	396	25,365	38,949	818	7,044	46,811
921 PRINTING & REPRODUCTION	0	0	114	114	2		116
922 EQUIPMENT MAINTENANCE BY CONTRACT	162,028	4,861	-84,638	82,251	1,727	8,695	92,673
923 FACILITIES SUST, REST, & MOD BY CONTRACT	68,746	2,062	-960	69,848	1,467	5,704	77,019
925 EQUIPMENT PURCHASES (NON-FUND)	226,784	6,804	-24,738	208,850	4,386	71,126	284,362
930 OTHER DEPOT MAINTENANCE (NON-FUND)	26,009	780	33,030	59,819	1,256		61,075
932 MGT PROF SUPPORT SVCS	36,121	1,084	-11,952	25,253	530	-3,422	22,361
933 STUDIES, ANALYSIS & EVAL	6,495	195	-6,690	0	0	0	0
934 ENGINEERING & TECH SVCS	24,102	723	-20,190	4,635	97	1	4,733
935 TRAINING AND LEADERSHIP DEVELOPMENT	816	24	633	1,473	31	0	1,504
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	192	6	-198	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	0	0	6	6	0		6
957 OTHER COSTS (LAND AND STRUCTURES)	12,157	365	-12,000	522	11	0	533

Operational Support

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
984 EQUIPMENT CONTRACTS	39,142	1,174	-17,055	23,261	488		23,749
986 MEDICAL CARE CONTRACTS	7	0	-7	0	0	0	0
987 OTHER INTRA-GOVT PURCH	152,835	4,585	1,865	159,285	3,345	-18,067	144,563
989 OTHER SERVICES	25,758	773	97,459	123,990	2,604	12,468	139,062
990 IT CONTRACT SUPPORT SERVICES	180,300	5,409	43,044	228,753	4,804	8,551	242,108
998 OTHER COSTS (SOCOM ONLY)	0	0	990	990	0	0	990
0999 TOTAL OTHER PURCHASES	1,007,836	30,236	16,937	1,055,009	22,133	84,305	1,161,447
9999 GRAND TOTAL	1,142,403	33,243	13,892	1,189,538	27,399	82,372	1,299,309

*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 Overseas Operations Costs accounted for in the Base budget in FY 2023.

**In FY 2023, OP-32 Line 914 – Purchased Communications (Non-Fund) funding was realigned to Line 925 – Equipment Purchases (Non-Fund) to more appropriately reflect costs for collateral equipment.

***In FY 2023, OP-32 Line 987 – Other Intra-Govt Purch funding was realigned to Line 990 – IT Contract Support Services to more appropriately reflect costs for USSOCOM HQs C4 IT AISR technicians.

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Fiscal Year 2023 Budget Estimates

Theater Forces



April 2022

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Theater Forces	3,255,993	93,890	-35,223	3,314,660	139,352	-139,242	3,314,770

I. Description of Operations Financed:

Theater Forces - Provides for the USAJFKSWCS, the U.S. Army Special Warfare Center Medical Training Facility, the NSWCEN, 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 NSW Groups 3 and 4; Special Boat Teams; 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 SOW; Air Force 720th and 724th STGs; STSs; combat control squadrons; and SOF pararescue 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 participation by SOF and force related training through JCET events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SOF-related training.

Supports five active SOWs to include 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM; and one, the 353rd SOG, Kadena AB Japan 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 SOAR, 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

Theater Forces

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

operation wings and squadrons are also included.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$362,843 thousand].
- Operation European Deterrence Initiative (EDI) [\$63,271 thousand].
- Other theater requirements and related missions [\$123,973 thousand].

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 2021	FY 2022	FY 2023
Air Force	1,370	1,299	1,273
Army	931	954	971
Marine Corps	132	126	126
Navy	795	807	807
Space Force	0	0	0
Total	3,228	3,186	3,177

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	13,660	14,914	14,824
Army	31,714	31,836	31,616
Marine Corps	3,197	3,205	3,189
Navy	8,813	8,840	8,849
Space Force	0	0	7
Total	57,384	58,795	58,485

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	2,109	2,110	2,249

-Civilian FY 2021 Actuals include 29 FTEs previously resourced with OCO funding and 38 FTEs resourced with Drug Interdiction and Counter-Drug Activities funding transferred to USSOCOM during the year of execution.

-Civilian FY 2022 FTE column shows the requested position of 3,186; the correct FY 2022 Enacted FTE number is 3,190 and includes 30 FTEs previously resourced with OCO funding.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Theater Forces	\$3,255,993	\$3,175,789	\$138,871	4.37%	\$3,314,660	\$3,314,660	\$3,314,770
Total	\$3,255,993	\$3,175,789	\$138,871	4.37%	\$3,314,660	\$3,314,660	\$3,314,770

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

*The total amount of the FY 2023 request reflects \$550,087.0 thousand for Overseas Operations Costs

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$3,175,789	\$3,314,660
Congressional Adjustments (Distributed)	24,655	
Congressional Adjustments (Undistributed)	76,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,276,944	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	3,276,944	
Supplemental	37,716	
Reprogrammings	0	
Price Changes		139,352
Functional Transfers		-56,928
Program Changes		-82,314
CURRENT ESTIMATE	3,314,660	3,314,770
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$3,314,660	\$3,314,770

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$3,175,789
1. Congressional Adjustments	\$101,155
a) Distributed Adjustments.....	\$24,655
1) Overestimation of 127e	\$-6,791
2) Overestimation of flying hours.....	\$-9,640
3) Program increase - subterranean training facility.....	\$9,000
4) Program increase - tactical rinse system for aircraft.....	\$2,500
5) Program increase - Transportation Command Working Capital Fund.....	\$28,400
6) SOCOM requested realignment from 127e for civilian personnel costs	\$-2,531
7) SOCOM requested realignment from SAG 1PLM for civilian personnel costs	\$3,717
8) Transfer from Section 1202.....	\$-4,000
9) Transfer to USSOCOM Information Operations.....	\$4,000
b) Undistributed Adjustments	\$76,500
1) Fuel.....	\$50,000
2) Transportation Command Working Capital Fund.....	\$26,500
c) Adjustments to Meet Congressional Intent.....	\$0

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

d) General Provisions	\$0
FY 2022 Appropriated Amount	\$3,276,944
2. Supplemental Appropriations	\$37,716
a) Supplemental Funding.....	\$37,716
1) Ukraine Assistance Supplemental (Div. N)	\$37,716
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding.....	\$3,314,660
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$3,314,660
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 Normalized Current Estimate	\$3,314,660
6. Price Change	\$139,352
7. Functional Transfers	\$-56,928
a) Transfers In	\$0
b) Transfers Out.....	\$-56,928
1) Centralization of MISO Voice Funding	\$-56,928
<p style="margin-left: 40px;">Transfer of funding to the Office of the Secretary of Defense (OSD) budget for the ASD(SO/LIC) to manage a centralized MISO account for the Department. All voice MISO funding supporting the Combatant Commands was transferred to this newly established SAG in the OSD budget. (FY 2022 Baseline: \$55,006 thousand)</p>	
8. Program Increases.....	\$199,364
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$199,364
1) 1st SOW	\$1,998
<p style="margin-left: 40px;">The 1st SOW's primary mission is to rapidly plan and execute specialized and contingency operations in support of national priorities. They provide close air support, precision aerospace firepower, specialized aerospace mobility, ISR operations and agile combat support. Increase supports mission readiness training for an additional 108 students to attend aircrew training for AFSOC aircraft at multiple CONUS locations and supports the NDS focus on building enduring advantages. (FY 2022 Baseline: \$21,599 thousand)</p>	
2) 1st Special Forces Command (Airborne) (SFC(A)).....	\$3,499

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

The 1st SFC(A) mans, trains, equips, validates, and deploys Army SOF globally to conduct special operations in support of theater and national objectives. The 1st SFC(A) serves as the Army core of a deployable SOJTF HQs to command and control special operations and coalition forces supporting global crisis response and contingency missions.

+\$2,705 thousand provides enhanced breaching kits, life support equipment, and associated sustainment to maintain a scalable response capability and address equipment shortfalls across all Active Duty Special Forces Group Critical Threats Advisory Companies.

+\$794 thousand funds five company-level unit training exercises with realistic, innovative approaches to home station training to maintain the decisive edge, and four company-level validation exercises throughout the fiscal year. Both the Mission Readiness Exercises and Validation Exercises prepare the companies with proficient skills to support the joint force in a specified area of operation.

(FY 2022 Baseline: \$221,141 thousand)

3) 24th SOW \$2,859

The 24th SOW is USSOCOM's tactical air-ground integration force and AFSOC's special operations ground force that leads global access, precision strike, personnel recovery, and battlefield surgery operations.

+\$1,500 thousand provides additional Special Operations Center for Medical Integration and Development full-proficiency training for Special Tactics operators, 5-level certification, and skill sets to be completely mission capable to perform advanced trauma medical procedures in order to save others in contingency environments. The additional training includes surgical skills, tactical combat casualty care, and enhances medical experience, expertise, and complex decision-making required for prolonged field care. Funding supports an increase in students from 75 in FY 2022 to 100 in FY 2023.

+\$758 thousand funds the utilization of vertical wind tunnel equipment and wind tunnel training time at Atlanta, GA, Raeford, NC, Dallas, TX, and Seattle, WA to aid exposure to air columns and to mitigate instability during pull sequence and wear of additional equipment. The increase funds 136 Cobham kits needed to regulate the amount of oxygen that parachutists receive and provides the capability for 20-person oxygen consoles. The kits include masks, mask parts, aneroid assembly, regulator, and end user hoses.

+\$432 thousand provides funding for cost increases due to contract recompetes for Joint Tactical Attack Controller Simulator Operators, Special Tactics Teams (STT) Combatives, STT instructors, and vehicle leases.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+\$169 thousand provides pararescue and independent duty medical technicians with additional medical, surgical, and trauma skills training. The intent is to equip these members with surgical/trauma skillsets to be utilized in contingency areas where medical professionals will not be quickly accessible. This training for AFSOC pararescue consists of 80 training hours per airman for a total of 183 airmen.
(FY 2022 Baseline: \$41,921 thousand)

4) 27th SOW \$1,285

The mission of the 27th SOW includes infiltration, exfiltration, and resupply of SOF; air refueling of special operations rotary wing and tiltrotor aircraft; and precision fire support. The 27th SOW is also responsible for Melrose Range, an air training range at Cannon AFB, NM that provides 10,000 acres for training and operations. Increase is due to additional contractor costs based on projected contract rates in FY 2023. There is no increase in contractor manpower, only an increase in cost per FTE (34 FTEs currently on contract).
(FY 2022 Baseline: \$5,132 thousand)

5) 352nd SOW \$5,386

The 352nd SOW executes specialized airpower and air-ground integration in support of SOCEUR objectives in Europe. Increase supports initial stand-up costs of a new squadron construct.

+\$4,589 thousand supports the restructuring of 11 SOF aircrews from Duke Field, FL to RAF Mildenhall, England requiring additional operational squadron support and supplies. Additional costs include, travel, office supplies, safety equipment, and aircraft equipment.

+\$797 thousand funds +3 contractor FTEs to provide increased command and control capabilities with air and ground forces, mitigating negative impacts of possible mission failure or loss of life. This is accomplished by synchronizing multi-domain and information operations, while expanding upon the capabilities required to effectively plan and execute long-term strategic effects.
(FY 2022 Baseline: \$7,794 thousand)

6) 353rd SOW \$744

The 353rd SOW provides fully qualified global access, precision strike, and personnel recovery STTs to meet TSOC objectives. Increase facilitates air infrastructure development within USINDOPACOM (conducted only by the 320th STS) and supports air-centric operational preparation of the environment that allows aircrew to increase their tactical advantage and mitigates the risks of loss of lives and aircraft.
(FY 2022 Baseline: \$1,570 thousand)

7) 389th Military Intelligence Battalion (MI BN) \$2,365

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

The 389th MI BN conducts command and control of multi-disciplines intelligence operations, fuses tactical intelligence efforts of special forces, psychological operations, and civil affairs units with their higher operational-level commands, and serves as the primary data repository for collected information from deployed Army SOF sensors ensuring data discovery and analysis. The current PED capability in the 389 MI BN is one line of full motion video (FMV) PED. The increase supports +14 contractor FTEs filling high demand/low density positions to provide three additional lines of FMV and SIGINT PED, as well as a fusion cell focused on integrating machine learning and artificial intelligence with next generation ISR capabilities targeted at strategic competition.
(FY 2022 Baseline: \$22,028 thousand)

8) 492nd SOW \$3,113

The 492nd SOW is responsible for the training and education of Air Force SOF as well as the non-standard aviation program, innovation development, command-level weapons and tactics, and operational testing in support of AFSOC forces throughout the world.

+\$2,116 thousand supports +14 contractor FTEs that provide direct analytical support of AFSOC EW systems program that updates and corrects existing avionics items/system software for AFSOC aircraft. The funding provides CONUS and OCONUS on-site engineering assistance to identify and correct software patches and provides criteria and documentation for AFSOC EW defensive systems. Multiple mission data sets have grown in number and complexity within the multi-spectral environment in which AFSOC operates. Timely updating of a greater number of mission data sets is required to counter the proliferation of complex radio frequency threat systems from adversaries.

+\$637 thousand addresses the backlog of assessments on the CV-22 suite of integrated RFCM Block 9 and the MC-130J RFCM that requires travel and supplies for the 18th Special Operations Test and Evaluation Squadron (SOTES) at the 492nd SOW. The 18th SOTES is responsible for operational AFSOC test activities, which include evaluation of aircraft, equipment and tactics in realistic battle-space environments, providing decision makers with complete assessments of mission capability.

+\$360 thousand funds +1 contractor FTE to support the USAFSOS regional/cultural and language program and incorporates the estimated cost increase for the FY 2023 contract recompetete.
(FY 2022 Baseline: \$12,169 thousand)

9) 75th Ranger Regiment \$1,617

The 75th Ranger Regiment provides a unilateral and scalable capability that is skilled in forcible entry operations to meet no-notice crisis response in support of Theater and National policy objectives. Funding

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

provides equipment and training to validate Mission Essential Task Lists every quarter, integrate joint fires and maneuver, and incorporate new equipment initiatives for the Infantry and special operations units.

+\$938 thousand funds training requirements essential to maintaining operational readiness and re-focus towards CONUS-based crisis response and NDS objectives. Increased funding provides: required access to helicopter training support and breaching ranges in CONUS, three additional no-notice emergency deployment readiness exercises to maintain alert posture for USSOCOM, participation in two Joint Force training exercises focused on building enduring advantages, and tactics, techniques, and procedures development.

+\$679 thousand funds integration of joint fires and maneuver into relevant scenarios and equipment modernization during combat evaluations and joint exercises in the 3rd Quarter FY 2023.
(FY 2022 Baseline: \$35,856 thousand)

10) AFSOC Aviation Fuel \$3,286

Increase reflects the additional costs associated with non-standard aviation (NSAV) mission stand-up at the 352nd SOW in support of a Squadron Standup initiative with the mission to execute specialized airpower and air-ground integration in support of SOCEUR objectives. This initiative will bring 11 new aircrews to RAF Mildenhall, England, requiring an increase in AFSOC aviation fuel. The AFSOC Aviation Petroleum Oil and Lubricant encompasses the NSAV mission having a unique global impact in various AORs.
(FY 2022 Baseline: \$8,332 thousand)

11) AFSOC Expeditionary Readiness Training \$15,646

Tactical System Operators (TSO) operate, evaluate, and manage airborne ISR information and ground processing systems. TSO's primary mission is to provide precision geo-location, interfacing with other units, and assisting with mission planning. Mission Qualification Training (MQT) provides TSO's realistic austere training environments which produces yearly qualification of new accessions. Increase in funding addresses expeditionary readiness training and support for these TSOs.

+\$6,310 thousand funds +33 contractor FTEs (14 MC-12 pilots, 7 combat systems officers, 10 opposing forces/mission readiness trainers, 1 scheduler, and 1 registrar) to support the tactical system operator mission qualification training as student capacity increases from 65 students in FY 2022 to 70 students FY 2023. The added support will allow for additional qualified airborne intelligence operators to fly on multiple platforms within the AFSOC inventory, providing a competitive advantage through the versatility of AFSOC forces. The MQT contract is scheduled for re-compete in FY 2023 and is expected to cost more based on an Independent Government Cost Estimate.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+ \$4,190 thousand funds +16 systems engineer contractor FTEs:

+ \$2,881 thousand funds +11 contractor FTEs to integrate new hardware suites on mobility platforms, develop strategies for technical insertions, and incorporate specialized AFSOC capabilities within the advanced battle management system architecture to ensure AFSOF are fully integrated with Joint All-Domain Command and Control both inside and outside contested areas.

+ \$1,309 thousand funds +5 contractor FTEs to provide security control accessor representative and information systems security manager support to ensure the AFSOC enterprise continues to comply with USSOCOM CIO mandates and protocols to protect AFSOC cyber infrastructure.

+ \$2,900 thousand funds Mission Readiness Training to include initial qualification training supporting the transition of aircrew from AC-130U to AC-130J models to meet deployment to dwell requirements.

+ \$2,246 thousand funds the training, support services, license renewals, and associated software for 200 users to perform analytical capabilities that prioritize, and graphically illustrate decisions and support models captured from technical experts to command leadership. This capability provides AFSOC the ability to implement long-term innovation goals aligned with USSOCOM and AFSOC priorities.
(FY 2022 Baseline: \$53,451 thousand)

12) AFSOC High End Training \$3,889

Increase establishes the sustainment funding line for equipment and travel necessary to support high-end training required by forces to operate in environments that support NDS objectives. Funds allow approximately 5,000 SOF operators to train with 5th generation aircraft and obtain real-world air defense experience through an integrated air defense system and confront communication jammers and jam-resistant technology. Funding enables exercise participation in joint exercises to increase AC-130, MC-130, CV-22, and Special Tactics capabilities. These exercises provide ranges and venues, enabling strategic advantages in preparation of operating in contested and denied areas to meet NDS objectives. Increase funds 30 events throughout the year, which are executed both on a quarterly and yearly basis.
(FY 2022 Baseline: \$0 thousand)

13) Army Special Operations Aviation Command (ARSOAC) \$3,773

ARSOAC organizes, mans, trains, resources, and equips ARSOA units to provide responsive, special operations aviation support to SOF and is the USASOC aviation staff proponent.

+ \$1,908 thousand funds the 160th SOAR (A) Brown Flag exercise targeted at the development and sustained capability to conduct joint all domain operations in contested / denied environments. Brown Flag will be conducted from April to May 2023 at three locations: Point Mugu Sea Range and China Lake

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Electronic Range in California, and the Nevada Test and Training Range. Increase supports the travel and shipment of equipment along with emitter cost for the 160th SOAR.

+\$969 thousand provides support for transportation and travel costs for ARSOAC to participate in Project Convergence at Yuma Proving Grounds, AZ in 3rd Quarter FY 2023. The exercise provides a structured series of joint demonstrations and experiments designed to integrate and converge effects across all domains - air, land, sea, space, and cyberspace. This exercise is designed to over-match adversaries in competition and conflict.

+\$500 thousand funds the 160th SOAR integrated training for 24 Gray Eagle aircraft to participate in the 2nd Brown Flag exercise which includes transportation of equipment and travel costs required to train and deploy Gray Eagle capabilities on behalf of the ground force.

+\$496 thousand supports increased ARSOAC participation to integrate joint fires and maneuver into relevant scenarios to inform equipment modernization efforts in direct support to Army SOF rotary wing, fixed wing, and uncrewed aircraft systems in the 3rd Quarter FY 2023.
(FY 2022 Baseline: \$10,622 thousand)

14) Civilian Pay Adjustments..... \$3,759
The total increase for civilian pay is +\$3,759 thousand and +28 FTEs.

+\$3,759 thousand and +28 FTEs for the following realignments:

+ \$2,783 thousand and +21 FTEs to complete the final year of continued growth in USSOCOM force structure that began in the FY 2019 President's Budget to address inherently governmental functions. These additional FTEs were originally designated to support the USAJFKSWCS, however, were re-designated to support personnel requirements at the Information Warfare Center (+12 FTEs) and the Force Modernization Center (+9 FTEs) at USASOC HQs to fill critical capability gaps in the information operations and irregular warfare domains. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having all +21 FTEs on board in FY 2023 based on FY 2022 expected execution.

+ \$835 thousand and +6 FTEs realigned from the Operational Support SAG to support materiel readiness execution for SOF and Joint logistical requirements.

+ \$141 thousand and +1 FTE realigned from the Professional Development Education SAG to support USSOCOM J3X-Special Activities. This position is designated as an Operations Specialist performing Contractor Officer Representative responsibilities in support of special access programs.
(FY 2022 Baseline: \$412,806 thousand; +28 FTEs)

15) Classified Programs \$9,000

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

See Classified budget justification materials.
(FY 2022 Baseline: \$9,000 thousand)

16) Combat Mission Rehearsal (CMR)..... \$649

The CMR program provides deliberate and realistic mission rehearsal capabilities based on operational and intelligence priorities for the National Mission Force and Partners to prepare for SOF no-fail missions and other sensitive activities. The program, through agreements with partners from Las Vegas, NV, to Arnold AFB, TN, to Joint Base West Virginia, supports mission rehearsal events. Increase funds the purchase of mission and safety equipment, target preparation, post mission site activities and other material solution requirements necessary to carry out enhanced realistic operational events at various test and training locations in CONUS.

(FY 2022 Baseline: \$3,909 thousand)

17) Combatant Craft Heavy (CCH)..... \$191

The CCH is designed to provide long-range insertion and extraction capabilities for SOF. As the program has reached its FOC of 3 crafts, the increase funds additional supplies and materials needed to sustain its mission related training and current operating tempo.

(FY 2022 Baseline: \$2,413 thousand)

18) Combatant Craft Riverine (CCR)..... \$1,305

The CCR inserts and extracts SOF in the riverine environment. The craft can navigate restricted and shallow rivers, estuaries, and bays. Increase supports NSWC's 1.0 Deploy for Purpose operating concept along with the 1.0 Deploy for Presence training cycle. Deploy for Purpose refers to support that is unique and outside the normal deployments requested by the GCC for a specific deployable mission; 12 crafts are impacted by this change in operating concept. Deploy for Presence refers to NSWC's rotational presence at a given TSOC for 6 months at any given time. Typically, there are three training segments and one deployment segment for a Deploy for Presence cycle. Funding supports the required travel, equipment and supply costs associated with the Deploy for Purpose requirement.

(FY 2022 Baseline: \$2,413 thousand)

19) Command and Control Mission System (C2MS) \$11,767

Increase funds the next generation tactical communication equipment required to meet cryptographic modernization mandates, directed by the DoD CIO, and mobile user objective systems transition. Issues continue to challenge the current SOF tactical mission networking and communications systems, with the various radios and waveforms across SOF, and directly affect AFSOC's ability to communicate and network with the SOF ground, maritime, command and control and joint service weapon systems and command nodes.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+\$6,296 thousand funds equipment, software licenses, consumable parts, and travel to enable CONUS and OCONUS units to train and operate in realistic and virtual environments.

+\$3,681 thousand funds Link-16 software and hardware updates and fully funds the services contract to ensure system network interoperability and continuity so platforms can communicate with joint service weapons systems, SOF teams, and command nodes during conflict.

+\$2,031 thousand supports +9 contractor radio frequency engineers to repair and maintain the equipment.

+\$1,650 thousand funds Link-16 equipment sustainment.

+\$1,790 thousand for +5 contractor FTEs providing C2MS support for the stand up of a theater-aligned construct at two locations: one at Yokota AB Japan and one at RAF Mildenhall, England to better enable the Joint Force to build an enduring advantage. The C2MS conducts rapid, on-demand development and engineering to meet mission-critical warfighting needs.

+\$1,500 thousand for +4 contractor FTEs (2 computer systems network specialists, 1 datalink specialist, and 1 Information technology specialist) at Yokota AB, Japan.

+\$290 thousand for +1 contractor FTE computer systems network specialist at RAF Mildenhall, England.

(FY 2022 Baseline: \$24,158 thousand)

20) Dry Combat Submersible (DCS) \$579

DCS is an undersea mobility vehicle that provides a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and its payloads into denied areas. Increase is for additional operational skills training in Little Creek, VA and C-1 Certification to Deploy for DCS 2 and DCS 3. C-1 certification is unit level training culminating into a final battle problem in order to meet certification for the ability to task a unit to perform national mission taskings.

(FY 2022 Baseline: \$6,699 thousand)

21) Fly-Away Broadcast System (FABS)..... \$376

The FABS is a transit case fly-away broadcast system that uses Government and industry standard technology to disseminate approved messaging to target audiences via Frequency Modulation (FM), Shortwave, cellular Short Message Service (SMS), and Television (TV) transmissions. Increase funds unforeseen software maintenance patches required on the FABS version 3 systems identified post fielding to ensure full functionality of all embedded baseline capabilities is maintained.

(FY 2022 Baseline: \$2,338 thousand)

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<p>22) Joint Combined Training Exercises.....</p> <p>Funding supports SOF exercises for Components and TSOCs to meet Title 10 requirements to provide trained and ready Joint SOF HQs to GCCs in support of global operations. Increase addresses additional requirements in planner/exercise design, scripting, academic training, cyberspace planning, and joint training teams support to GCCs in the USINDOPACOM and USEUCOM AORs. (FY 2022 Baseline: \$14,789 thousand)</p>	<p>\$1,835</p>
<p>23) Joint Task Force Special Reconnaissance and Enabling Command</p> <p>See Classified budget justification materials. (FY 2022 Baseline: \$0 thousand)</p>	<p>\$14,155</p>
<p>24) Marine Raider Regiment (MRR).....</p> <p>The MRR provides tailored military combat-skills training and advisor support for identified foreign forces in order to enhance their tactical capabilities, support their government's internal security and stability, counter subversion, reduce the risk of violence from internal and external threats, and to prepare the environment as directed by USSOCOM. Increase reflects alignment to NDS priorities while maintaining capabilities relevant to taskings in support of CT and C-VEO threats. Funding supports purchase of equipment and supplies, unit training, and exercises to test and validate concepts, certify forces, and adapt to adversary advancements.</p> <p>+ \$7,819 thousand for pre-deployment training, travel, and supplies realigned from the Overseas Operations Costs to the Base budget.</p> <p>+ \$3,979 thousand to further develop and implement experimentation efforts incorporating novel technologies, concepts, and procedures that started in FY 2022 with a single Marine Special Operations Team (MSOT). FY 2023 efforts will focus on a company sized unit of action and tests different mixes of organization and unit capabilities leading up to GCC employment.</p> <p style="padding-left: 20px;">+ \$3,000 thousand for deployment costs for training and culminating events for four MSOTs.</p> <p style="padding-left: 20px;">+ \$500 thousand for materials and supplies.</p> <p style="padding-left: 20px;">+ \$479 thousand for one Center for Naval Analysis wargame. (FY 2022 Baseline: \$33,718 thousand)</p>	<p>\$11,798</p>
<p>25) Marine Raider Training Center (MRTC).....</p> <p>The mission of the MRTC is to assess and select personnel for assignment to MARSOC and to train and educate designated personnel in individual, basic, and advanced special operations in order to meet MARSOC's requirement to provide capable personnel to conduct special operations.</p>	<p>\$2,705</p>

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+\$2,240 thousand funds +7 contractor FTEs and consumable materiel/supplies for one additional iteration in the Multi-Discipline Intelligence Operator's Course and the course final exercise at Camp Lejeune, NC. The course improves Special Operations Capability Specialist (SOCS) production to increase the deployment-to-dwell ratio from 1:2 to 1:3, while supporting three persistently deployed companies and will increase current capacity of 104 to 120 a year.

+\$465 thousand supports efforts to increase student throughput of the SOCS – Geospatial Intelligence (SOCS-G) from eight in FY 2022 to 24 in FY 2023. The MARSOC ISR Tactical Controller (MITC) Course is a part of the curriculum in producing the SOCS-G capability. Increase funds +2 contractor FTEs and minor equipment sets and consumable materiel/supplies for conducting the MITC course of instruction. (FY 2022 Baseline: \$23,133 thousand)

26) Media Production Center (MPC) \$1,210
The MPC is a family of systems which include multi-media production, editing, and archiving capabilities to deliver imagery, audio, animation, and audio/video products of varying technical complexity to support SOF PSYOPS operators. Increase supports the CERP of 20 MPC-Heavy servers; these servers have remained operational beyond the end of their service life. (FY 2022 Baseline: \$4,006 thousand)

27) Minimum Wage Increase..... \$4,493
Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

28) MISO Print (MISOP) System..... \$1,384
The MISO-P System is a family of print systems designed to support GCC MISO print requirements using the latest commercial digital press technologies, and is not included in the funds transfer to the OSD budget. This Family of Systems (FoS) supports small units up to an entire theater of operations. The MISO-P FoS consists of three variants: the tactical MISO-P-Light, deployable MISOP-Medium, and the strategic MISOP-Heavy at Fort Bragg, NC. Increase supports the sustainment of the three fielded MISO-P variants and the CERP of three MISO-P-Light trailers to ensure compatibility with the new JLTV platform. (FY 2022 Baseline: \$214 thousand)

29) MISO Voice \$4,902

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Increase sustains ongoing data operations (how data is managed, protected, stored, and used for assessments by the operating teams) via the Joint MISO Webops Center (JMWC) data platform; expansion of the JMWC automated messaging system which enables the JMWC to monitor and measure trends, topic engagement, and sentiment in the online information environment which is suitable for amplification or countering; and the pursuit of commercial advertisement tools to maximize reach of MISO messages. Increase addresses investments in enhanced WebOps utilization to compete on a global scale in support of NDS priorities. The increase to the program was made prior to the transfer of voice MISO funds to the OSD budget for the ASD(SO/LIC) to manage.
(FY 2022 Baseline: \$55,006 thousand)

30) NSWC..... \$16,249
Increase reflects a realignment of funding for NSW's operational training from an Overseas Operations Cost requirement to the Base budget.
(FY 2022 Baseline: \$171,650 thousand)

31) NSWCEN..... \$1,812
Increase supports the Digital Training and Learning (DTL) initiative that allows NSWCEN to expand development of augmented learning capability and learning environment modernization while advancing gains in Learning Management System (LMS) capability. This initiative is in alignment with the Chief of Naval Operations focus on high velocity learning.

+\$1,333 thousand and +11 contractor FTEs (five knowledge system specialists, two database administrators, two software developers, one learning management specialist, and one applications programmer) support the digital training and learning environment to maximize NSWCEN's ability to train, learn and adapt as fast as our adversaries. The contractors are integrating dynamic and distributed learning into multiple levels of training, enhancing the learning environments at NSW ranges, and furthering NSWCEN efforts to aggregate and analyze multi-source student data and to provide professionalized student management. The Individual Training and Readiness Management System will continue to serve as the source for algorithmic model training data to be utilized in the development of predictive analytic tools to enhance the assessment and selection process of SEAL/SWCC candidates.

+\$479 thousand and +4 contractor FTEs fully funds the expanded Survive, Evade, Resist, Escape (SERE)/Survival support contract recompeted in FY 2022. The additional contractor FTEs will support an increased student capacity from 54 in FY 2022 to 60 in FY 2023 and will support 14 NSW SERE courses, six NSW Survival courses, six SEAL Basic Cold Weather Maritime courses and eight standalone SERE Level B courses.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

(FY 2022 Baseline: \$36,931 thousand)

32) Overseas Operations Costs accounted for in the Base budget..... \$9,384
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

33) Preservation of the Force and Family (POTFF)..... \$12,674
The mission of the POTFF program is to optimize and sustain SOF mission readiness, longevity, and performance through integrated and holistic human performance programs designed to strengthen the Force and Family. Increase funds additional POTFF staff for under-served units; provides additional staff and equipment in support of the Physical and Psychological Domains of the program; expansion of family programs to Reserve/National Guard units and Goldstar family members; and supports suicide prevention and training. Contractor support is optimized during the year of execution across the POTFF program to address emerging needs and changing requirements so that the program gets the most out of its funding. Details of funding by domain are provided in the Part IV Performance Criteria.

+\$11,660 thousand funds contractor staff for the Human Performance and Behavioral Health lines of effort, and equipment for under-served units. Increase focused on providing additional staff at tactical Echelon III commands across USSOCOM.

+\$514 thousand funds expansion of family programs to Reserve/National Guard units, and Goldstar family members.

+\$500 thousand funds suicide prevention and training.
(FY 2022 Baseline: \$79,619 thousand)

34) Surface Support Vessel (SSV)..... \$1,098
NSWC SSVs provide safety and administrative functions for undersea training, certification operations, and mission rehearsals necessary for conducting NSW undersea operations. Increase covers the FY 2023 lease cost increase for the new Surface Support Vessel (SSV-Next).
(FY 2022 Baseline: \$27,610 thousand)

35) TSOC..... \$4,734
The TSOCs perform continuous command and control of special operations in support of GCC steady-state requirements and NDS objectives. As a deployable operational headquarters, TSOCs are the regional hubs of the global SOF network.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+ \$1,652 thousand supports CERP of IT equipment (CSfC routers, Cisco VoIP phones, servers, Gray Wireless access points and network equipment, iridium phones, VTC equipment), as well as the associated labor for installation, cabling and programming costs, for continuity of operations in the USSOUTHCOM AOR.

+ \$1,510 thousand supports travel and supplies for additional rotational forces due to evolving conditions in the USEUCOM AOR.

+ \$1,057 thousand supports the establishment of two new military liaison element teams in the USAFRICOM AOR where team placement and infrastructure costs (equipment, supplies, leased vehicles, housing) drive the additional costs.

+ \$515 thousand funds additional travel and supplies for operations in the USNORTHCOM AOR. SOCNORTH is aggressively developing and executing SOF options to achieve USNORTHCOM assigned objectives by employing SOF in support of globally integrated deterrence and layered homeland defense with a specific focus and interest in the Arctic region.
(FY 2022 Baseline: \$35,835 thousand)

36) TSOC - Classified \$20,042
See Classified budget justification materials.
(FY 2022 Baseline: \$45,543 thousand)

37) USSOCOM HQs Command Data Office (CDO) \$1,597
The USSOCOM CDO leads the integration of AI, machine learning, and data driven technologies from the tactical edge to the strategic headquarters.

+ \$680 thousand and +4 contractor data scientist FTEs realigned from the Management/Operational Headquarters SAG where funding is more appropriately executed. The data scientists perform analysis that enables AI functions and capabilities.

+ \$510 thousand for +3 contractor data scientists to provide additional AI analytic and functional support.

+ \$407 thousand funds SOF enterprise AI education and training utilizing AI simulators.
(FY 2022 Baseline: \$1,323 thousand)

38) Warrior Care Program (WCP) \$2,235

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

The WCP provides SOF wounded, ill, and injured (WII) service members and their families, lifetime advocacy after life-altering trauma or illness, enhancing service members' quality of life and strengthening SOF readiness. The program provides recovery care operations (casualty tracking/reception, care coordination, and non-medical case management) along with supporting efforts such as benevolent support coordination, military adaptive sports (MAS) opportunities and events, and career transition assistance.

+\$750 thousand for an additional +6 contractor Recovery Care Coordinators (RCC) providing advocacy support. This increase is attributed to the corresponding growth in caseloads with the decreased presence in the CENTCOM AOR. RCCs have a maximum allowed complex case load of 40 per RCC; the increase in RCC addresses the surge of 250 Active Duty/Active cases from FY 2022 to FY 2023.

+\$575 thousand funds additional MAS opportunities and events for WII SOF members that enhance the recovery and rehabilitation of SOF WII through participation in adaptive sports and wellness events outside traditional therapy settings. The increase funds WII participation in the Warrior Games, INVICTUS, and other sports camps are expected to be fully executed in FY 2023.

+\$500 thousand funds MAS athletic repair and replacement equipment and Conference Room upgrades. Equipment replacement include upgraded warehouse storage gear, repair parts, air pistols, air rifles, racing wheels, recumbent bikes, upright bikes, and compound bows. Conference room upgrades include integrated video-teleconference equipment and required software updates.

+\$410 thousand funds travel and supply costs required to conduct site visits, quality assurance inspections, and benevolent and career transition support to SOF WII as demand for these services are on the rise. (FY 2022 Baseline: \$10,119 thousand)

39) Wet Combat Submersibles (WCS)..... \$9,971

The WCS portfolio of systems includes the SDV, DDS, and SWCS. Increase supports NSWC unit costs for pre-deployment preparation and training, training to attain C-1 certification, SDV/DDS/SWCS organizational and intermediate level repair parts, consumables, and travel and transportation due to a surge in operational tempo. C-1 certification is unit level training culminating into a final battle problem in order to meet certification for the ability to task a unit to perform national mission taskings. (FY 2022 Baseline: \$23,292 thousand)

9. Program Decreases\$-281,678

a) Annualization of FY 2022 Program Decreases\$0

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) One-Time FY 2022 Increases	\$-158,116
1) Fuel.....	\$-50,000
Decrease due to one-time FY 2022 Congressional add for fuel. (FY 2022 Baseline: \$200,073 thousand)	
2) Subterranean Training Facility	\$-9,000
Decrease due to one-time FY 2022 Congressional add for a subterranean training facility. (FY 2022 Baseline: \$9,000 thousand)	
3) Tactical Rinse System for Aircraft	\$-2,500
Decrease due to one-time FY 2022 Congressional add for a tactical rinse system for aircraft. (FY 2022 Baseline: \$2,500 thousand)	
4) Transfer to USSOCOM Information Operations (MISO Voice).....	\$-4,000
Decrease due to one-time FY 2022 Congressional add for information operations. (FY 2022 Baseline: \$55,006 thousand)	
5) Transportation Command Working Capital Fund.....	\$-54,900
Decrease due to one-time FY 2022 Congressional add for the Transportation Command Working Capital Fund. (FY 2022 Baseline: \$251,096 thousand)	
6) Ukraine Assistance Supplemental (Div. N)	\$-37,716
Decrease due to one-time FY 2022 Congressional add for Ukraine assistance. (FY 2022 Baseline: \$37,716 thousand)	
c) Program Decreases in FY 2023	\$-123,562
1) 24th SOW Realignment.....	\$-1,525
Decrease reflects funding for the 17th STS, under the 720th STG, in the 24th SOW that is realigned to the CDA SAG. Funds support unit operations and training for the 17th STS that is now under the 724th STG. (FY 2022 Baseline: \$34,455 thousand)	
2) Civilian Pay Adjustments	\$-12,499
The total decrease for civilian pay is -\$12,499 thousand and -37 FTEs. -\$4,903 thousand and -37 FTEs for the following realignments:	

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

- \$4,770 thousand and -36 FTEs. Reduction of civilian FTEs made as part of strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages, ensuring USSOCOM competes with strategic adversaries. Positions for reduction will be determined during the year of execution and are focused on reducing historically unfilled or vacant positions.

- \$133 thousand and -1 FTE realigned to the Operational Support SAG to provide personnel support to the Capabilities Protection Working Group which is managing and addressing OPSEC process improvements.

- \$6,019 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

- \$1,577 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023.

(FY 2022 Baseline: \$412,806 thousand; -37 FTEs)

3) Combatant Craft Assault (CCA) \$-3,189

The CCA is a small surface craft that is capable of insertion and extraction in shallow-water operations. The decrease is attributed to a reduction in the deployment cycle from a 4.0 deployment presence cycle down to a 2.0 training and deployment cycle. Four fewer craft are involved and there will be two fewer detachments in the training/deployment cycle. A cycle has three training phases, and a deployment phase, all of which are six months long.

(FY 2022 Baseline: \$10,289 thousand)

4) Combatant Craft Medium (CCM)..... \$-2,572

The CCM is a semi-enclosed, multi-mission craft that provides the range and payload necessary to meet global NSW missions. Decrease due to the elimination of cold weather training from two cycles per year to zero in FY 2023.

(FY 2022 Baseline: \$16,896 thousand)

5) DCS S-351 \$-726

The S-351 is a representative prototype of the DCS Block 1 and provides NSW opportunities to develop, install, and conduct risk reduction efforts on the vessel prior to application on DCS 1-3. NSW utilizes the S-351 to train and qualify pilots as a trainer platform until all DCS Hulls are developed. Decrease is due to the S-351 platform being divested in the 3rd Quarter FY 2023 and the DCS cockpit trainer/simulator scheduled to be delivered in FY 2023.

(FY 2022 Baseline: \$5,403 thousand)

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

6) Flying Hour Program	\$-10,098
<p>The FY 2023 total funded flying hour program is \$627,900 thousand and has a net program decrease of - \$10,098 thousand. The decrease is primarily attributed to the reduction of CV-22 flying hours and completing the transition from a fleet of AC/MC-130H/U/W models to a pure AC/MC-130J fleet in FY 2023. The program is also impacted by significant increases in Service prices for components in FY 2023. Additional details by platform are explained in the Part IV Performance Criteria. (FY 2022 Baseline: \$621,870 thousand)</p>	
7) Helicopter Sea Combat Squadron - Eight Five (HSC-85).....	\$-7,314
<p>Decrease reflects the Department of the Navy's decision to divest of the HSC-85 in FY 2023. Flying hour funds previously budgeted to support SOF training with the unit are no longer required starting in FY 2023. (FY 2022 Baseline: \$7,164 thousand)</p>	
8) Joint Combined Exchange Training (JCET).....	\$-938
<p>Decrease is related to a reduction in estimated costs due to the scope of planned exercise events. (FY 2022 Baseline: \$51,128 thousand)</p>	
9) Maritime Vessel (MV) - Afloat Forward Staging Base.....	\$-13,547
<p>The MV is a commercial vessel chartered via Military Sealift Command with NSW-specific government modifications and government furnished equipment to support SOCPAC mission taskings. The decrease reflects divestiture of the platform and close out costs of the program as the MV Carolyn Chouest charter lease contract ends December 2023. (FY 2022 Baseline: \$13,547 thousand)</p>	
10) Multi-Mission Payload (MMP).....	\$-4,414
<p>The MMP is a family of MISO broadcast systems integrated in manned and unmanned air platforms providing transmissions in FM, TV, Very High Frequency (VHF), TV Ultra High Frequency (UHF), and cellular SMS, Multi-Media Messaging Service, and Voice. This system broadcasts MISO messages via multiple mediums into permissive, semi-permissive, and denied foreign areas. Decrease reflects sustainment funding no longer required due to termination of the program. (FY 2022 Baseline: \$4,323 thousand)</p>	
11) Overseas Operations Costs accounted for in the Base budget.....	\$-56,630
<p>Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.</p>	
12) SOF Language	\$-3,325

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Funding supports pipeline and sustainment language training for targeted SOF language skills in support of worldwide operations with indigenous forces. Decrease includes -23 contractor FTE language instructors supporting the LREC program at USAJFKSWCS due to the Command's efforts to achieve contract efficiencies.

(FY 2022 Baseline: \$50,346 thousand)

13) SOF Support to GCC Exercises (SSGX) \$-1,711

Decrease brings funding in line with planned event execution for FY 2023.

(FY 2022 Baseline: \$12,101 thousand)

14) Special Warfare Center and School \$-4,457

USAJFKSWCS conducts three advanced skills courses which provide Joint SOF and Interagency personnel organic capabilities to address evolving threats in complex and ambiguous environments to support multi-domain operations that include: Advanced Special Operations Techniques Course, Advanced Special Operations Techniques Managers Course, and Operational Risk Management Course. Reduction reflects reduced student travel and service support contract hours by 26 percent, due to the Command's efforts to achieve contract efficiencies for throughput of 356 in FY 2022 to 278 in FY 2023.

(FY 2022 Baseline: \$87,555 thousand)

15) USSOCOM HQs Deployment Cell (D-Cell)..... \$-617

The D-Cell funding supports deployable equipment sustainment, personnel training and travel, D-Cell self-supported local exercises, and simulated bare base training events at Avon Park Airfield, FL.

-\$416 thousand defers life-cycle replacement of bare base equipment generators and quick-erect tents.

-\$201 thousand reduction in travel supporting Task Force world-wide operations to permissive and non-permissive environments based on planned force deployment rotations.

(FY 2022 Baseline: \$5,256 thousand)

FY 2023 Budget Request \$3,314,770

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

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

TSOC	FY 2021 Actuals (\$K)	FY 2022 Enacted (\$K)	FY 2023 Request (\$K)
SOCAFRICA	29,637	28,235	30,596
SOCCENT	49,618	46,570	51,259
SOCEUR	77,271	79,344	82,212
SOCKOR	9,984	8,813	8,866
SOCNORTH	5,177	4,485	5,107
SOC PAC	32,091	23,900	36,819
SOC SOUTH	21,923	23,753	25,973
Total TSOC	225,701	215,100	240,832

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Table II – USSOCOM Preservation of the Force and Family Lines of Effort

Lines of Effort	FY 2021 Actuals (\$K)	FY 2022 Enacted (\$K)	FY 2023 Request (\$K)
Human Performance	41,377	43,382	55,865
Behavioral Health	30,176	15,514	16,986
Cognitive Performance	-	10,237	10,708
Family Readiness*	8,138	8,874	10,000
Spiritual Program	540	1,612	1,720
Warrior Rehabilitation	15,566	17,736	18,718
Total	95,797	97,355	113,997

* The Family Readiness Line of Effort includes a FY 2021 one time congressional add of \$2,000 thousand for suicide prevention. The FY 2023 Request includes \$500 thousand for suicide prevention.

Lines of Effort / Domains Descriptions:

Human Performance (Physical Domain): Enhances SOF mission readiness and operational availability through sports medicine, strength and conditioning, and performance nutrition to optimize physical training, mitigate injury, and increase longevity.

Behavioral Health (Psychological Domain): Maximizes the psychological performance, health, and resilience of SOF to meet operational demands now and in the future.

Cognitive Performance (Cognitive Domain): Enhances, monitors, advances, and protects the cognitive health and performance of the SOF Service Member to meet the operational demands now and in the future.

Family Readiness (Social and Family Domain): Strengthens the social and family health and resilience of SOF Service Members and their families to encourage strong networks to support SOF operational demands.

Spiritual Performance (Spiritual Domain): Provides, connects, strengthens, and assesses the spirituality of the SOF Service Member to strengthen their core spiritual, ethical, and moral beliefs and values.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

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

	*FY23 Inventory	FY21 Hrs Actuals	FY22 Hrs Enacted	FY23 Hrs	Hrs Chg	Hrs Chg %	FY22 Rate	FY23 Rate	Rate Chg	FY22 \$K Enacted	FY23 \$K	Chg \$K	Price	Program
AC-130J	30	9,519	11,437	8,855	(2,582)	-23%	\$ 4,348	\$ 5,138	\$ 790	\$ 49,729	\$ 45,497	\$ (4,232)	\$ 1,419	\$ (5,651)
AC-130W	-	3,978	1,080	-	(1,080)	-100%	\$ 6,238	\$ -	\$ (6,238)	\$ 6,737	\$ -	\$ (6,737)	\$ 192	\$ (6,929)
CV-22B	52	10,027	9,698	7,554	(2,144)	-22%	\$ 21,390	\$ 24,872	\$ 3,482	\$ 207,439	\$ 187,883	\$ (19,556)	\$ 5,918	\$ (25,474)
MC-130H	-	4,619	3,993	1,478	(2,515)	-63%	\$ 12,595	\$ 12,295	\$ (300)	\$ 50,290	\$ 18,172	\$ (32,118)	\$ 1,435	\$ (33,553)
MC-130J	59	15,398	16,382	20,180	3,798	23%	\$ 4,297	\$ 5,107	\$ 810	\$ 70,394	\$ 103,060	\$ 32,666	\$ 2,008	\$ 30,658
EC-130J	4	2,073	2,184	1,880	(304)	-14%	\$ 3,798	\$ 4,283	\$ 485	\$ 8,295	\$ 8,052	\$ (243)	\$ 237	\$ (480)
A/MH-6M	51	9,526	8,754	9,680	926	11%	\$ 2,931	\$ 2,931	\$ -	\$ 25,657	\$ 28,373	\$ 2,716	\$ 551	\$ 2,165
MH-47G	69	14,601	13,793	14,700	907	7%	\$ 7,431	\$ 8,449	\$ 1,018	\$ 102,496	\$ 124,201	\$ 21,705	\$ 2,202	\$ 19,503
MH-60L	-	652	300	-	(300)	-100%	\$ 3,345	\$ -	\$ (3,345)	\$ 1,003	\$ -	\$ (1,003)	\$ 22	\$ (1,025)
MH-60M	70	17,562	18,356	17,360	(996)	-5%	\$ 5,359	\$ 6,430	\$ 1,071	\$ 98,369	\$ 111,624	\$ 13,255	\$ 2,113	\$ 11,142
UH-60L	2	301	540	300	(240)	-44%	\$ 2,706	\$ 3,458	\$ 752	\$ 1,461	\$ 1,038	\$ (423)	\$ 31	\$ (454)
Total	337	88,256	86,517	81,987	(4,530)	-5%				\$ 621,870	\$ 627,900	\$ 6,030	\$ 16,128	\$ (10,098)

*Note: This reflects the aircraft inventory at the end of FY 2023.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

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

FLYING HOUR PROGRAM (\$K)					
Total Program		FY21 Actuals	FY22 Enacted	FY23 Request	FY23 Request- FY22 Enacted Delta
AFSOC	DOLLARS	\$ 449,468	\$ 392,884	\$ 362,664	\$ (30,220)
	HOURS	45,614	44,774	39,947	(4,827)
USASOC	DOLLARS	\$ 235,589	\$ 228,986	\$ 265,236	\$ 36,250
	HOURS	42,642	41,743	42,040	297
Total	DOLLARS	\$ 685,057	\$ 621,870	\$ 627,900	\$ 6,030
	HOURS	88,256	86,517	81,987	(4,530)

Starting in FY 2023, USASOC flying hours have been adjusted across the entire rotary wing fleet in order to establish new baselines which reflect historical and planned aircraft utilization. Overall, the primary drivers for the adjustment are a decrease in mission qualification requirements for the MH-60M, a redistribution of exercise support training requirements from the MH-60M to the MH-47G, an increase in exercise support training requirements for the A/MH-6M, and divestment of the MH-60L in FY 2022.

Flying Hours Discussion of Changes from FY 2022 to FY 2023:

The FY 2023 total funded flying hour program is \$627,900 thousand and has a net program decrease of -\$10,098 thousand. The decrease is primarily attributed to the reduction of CV-22 flying hours and completing the transition from a fleet of AC/MC-130H/U/W models to a pure AC/MC-130J fleet in FY 2023. The program is also impacted by significant increases in Service prices for components in FY 2023. Additional factors impacting the change in the flying hour program are outlined by platform below:

-\$5,651 thousand - The AC-130J is the primary gunship platform with the completed divestiture of the AC-130H/U/W models by the end of FY 2022. The AC-130J hours decrease by 2,582 from 11,437 in FY 2022 to 8,855 in FY 2023 due to a decrease in required training for aircrews transitioning to the AC-130J from other AC-130 models. The Cost Per Flying Hour (CPFH) rate increases by \$790 from \$4,348 in FY 2022 to \$5,138 in FY 2023 and is primarily due to: increase in countermeasure signal processor consumption from six in FY 2022 to 21 in FY 2023; 135 percent Air Force price increase for countermeasure signal processors in FY 2023; sustainment of the new advance threat warning modification to

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

the Large Aircraft Infrared Countermeasures (LAIRCM) system beginning in FY 2023; and a 44 percent Air Force price increase for wheel and brake assemblies in FY 2023. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$6,929 thousand - The AC-130W platform was completely divested of at the end of FY 2022.

-\$25,474 thousand - The CV-22B hours decrease by 2,144 from 9,698 in FY 2022 to 7,554 in FY 2023 as force structure is realigned to reflect planned sustainable aircraft utilization and availability rates. The FY 2023 aircraft quantity does not change; however, the number of primary aircraft are further reduced from 40 in FY 2022 to 29 in FY 2023 as they are moved to backup aircraft. The CPFH increases by \$3,482 from \$21,390 in FY 2022 to \$24,872 in FY 2023 due to increased consumption of parts required to sustain the APQ-186 Multi-Mode Radar as well as a 136 percent price increase in these parts as set by the Navy. The consumption of rotor blade pitch actuators increases from 101 in FY 2022 to 109 in FY 2023 and rotor transmission consumption increases from eight in FY 2022 to 11 in FY 2023 based on the latest actual component mean time between failure data.

-\$33,553 thousand - The MC-130H hours decrease by 2,515 from 3,993 in FY 2022 to 1,478 in FY 2023 as USSOCOM completes divestment of the last eight aircraft in the 4th quarter of FY 2023. The CPFH rate decreases by \$300 from \$12,595 in FY 2022 to \$12,295 in FY 2023 due to a reduction in sustainment costs of engine power plant and avionics subsystems as the aircraft are divested.

+\$30,658 thousand - The MC-130J will become the primary Commando multi-mission platform with the complete divestiture of the MC-130H at the end of FY 2023 and the complete divestiture of the EC-130J aircraft scheduled by the end of FY 2024. Deliveries of the MC-130J continue, bringing the total inventory from 54 aircraft in FY 2022 to 59 aircraft by the end of FY 2023. This results in an increase of 3,798 hours from 16,382 in FY 2022 to 20,180 in FY 2023. The CPFH rate increases by \$810 from \$4,297 in FY 2022 to \$5,107 in FY 2023 and is primarily due to: increase in countermeasure transmitter consumption from 23 in FY 2022 to 42 in FY 2023; 62 percent Air Force price increase of countermeasure transmitters in FY 2023; increase in infrared receiver consumption from three in FY 2022 to eight in FY 2023; 203 percent Air Force price increase for infrared receivers in FY 2023; increase in countermeasure signal processor consumption from eight in FY 2022 to 20 in FY 2023; 135 percent Air Force price increase for countermeasure signal processors in FY 2023; increase in radar receiver transmitter consumption from 28 in FY 2022 to 45 in FY 2023; 40 percent Air Force price increase for radar receiver transmitters in FY 2023; increase in consumption of wheel and brake assemblies from 27 in FY 2022 to 32 in FY 2023; and a 44 percent Air Force price increase for wheel and brake assemblies in FY 2023. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$480 thousand - The EC-130J hours decrease by 304 from 2,184 in FY 2022 to 1,880 in FY 2023 as the aircraft begin recapitalization with MC-130Js. The total number of EC-130Js decrease from seven in FY 2022 to four throughout FY 2023 as USSOCOM takes delivery of three MC-130J aircraft. USSOCOM will complete divestment of the last four EC-130J aircraft in FY 2024. The CPFH rate increases by \$485 from \$3,798 in

Theater Forces

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

FY 2022 to \$4,283 in FY 2023 and is primarily due to: increase in countermeasure receiver consumption from two in FY 2022 to five in FY 2023; 24 percent Air Force price increase for countermeasure receivers in FY 2023; and a 62 percent Air Force price increase for countermeasure transmitters in FY 2023.

+\$2,165 thousand - The A/MH-6M hours increase by 926 from 8,754 in FY 2022 to 9,680 in FY 2023 due to an increase in exercise support hours. The training events the platform is required to support increase from 45 in FY 2022 to 58 in FY 2023. The CPFH rate remains constant at \$2,931 in FY 2023.

+\$19,503 thousand - The MH-47G hours increase by 907 from 13,793 in FY 2022 to 14,700 in FY 2023 due to an increase from 110 training events in FY 2022 to 129 in FY 2023. In previous budget requests, these exercise support hours were requested as MH-60M hours but executed as MH-47G hours. This adjustment correctly aligns planned exercise support hours with actual historical aircraft utilization. The CPFH rate increases by \$1,018 from \$7,431 in FY 2022 to \$8,449 in FY 2023 and is primarily due to: increase in consumption of rotor blades from 19 in FY 2022 to 34 in FY 2023; a 68 percent Army price increase for rotor blades in FY 2023; increase in consumption of engine transmissions from 10 in FY 2022 to 27 in FY 2023; increase in cargo hook consumption from eight in FY 2022 to 19 in FY 2023; 97 percent Army price increase for cargo hooks in FY 2023; increase in consumption of auxiliary power units from six in FY 2022 to 19 in FY 2023; increase in consumption of landing gear struts from 11 in FY 2022 to 28 in FY 2023; and a 183 percent Army price increase for landing gear struts in FY 2023. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$1,025 thousand - The MH-60L platform was completely divested of at the end of FY 2022.

+\$11,142 thousand - The MH-60M hours decrease by 996 from 18,356 in FY 2022 to 17,360 in FY 2023 and is due to: decrease in supporting training events from 204 in FY 2022 to 185 in FY 2023 that drives a decrease of 907 hours; decrease in basic proficiency and staff hours that drives a decrease of 89 hours. The CPFH rate increases by \$1,071 from \$5,359 in FY 2022 to \$6,430 in FY 2023 and is primarily due to: increase in commercial vendor overhaul repair costs of the SOF-unique YT-706 engine associated with the 1,500/3,000/5,000-hour time on airframe maintenance cycles; increase in consumption of inflight refueling probes from zero in FY 2022 to four in FY 2023; increase in consumption of main rotor head control assemblies from 11 in FY 2022 to 38 in FY 2023; and an increase in consumption of tail rotor transmissions from zero in FY 2022 to six in FY 2023. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$454 thousand - The UH-60L hours decrease by 240 from 540 in FY 2022 to 300 in FY 2023 due to a decrease in basic proficiency and aviator currency requirements based on planned execution. These two aircraft are U.S. Army common aircraft and utilize the U.S. Army common published CPFH rate which increases by \$752 from \$2,706 in FY 2022 to \$3,458 in FY 2023.

Theater Forces

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Table V – Aircraft Inventory

Type	FY 2021 Actuals				FY 2022 Enacted				FY 2023 Request				
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Aircraft/TMS													
A/MH-6M	51	51	51	51	51	51	51	51	51	51	51	51	51
AC-130J	21	21	22	24	25	29	30	30	30	30	30	30	30
AC-130W	8	7	7	6	6	6	6	-	-	-	-	-	-
ARMED OW	-	-	-	-	-	-	-	-	-	-	-	-	1
C-12U	1	1	1	1	1	1	1	1	1	1	1	1	1
C-145A	5	5	5	5	5	5	5	5	-	-	-	-	-
C-146A	20	20	20	20	20	20	20	20	20	20	20	20	20
C-27J	7	7	7	7	7	7	7	7	7	7	7	7	7
C-32B (Guard)	2	2	2	2	2	2	2	2	2	2	2	2	2
CASA-212	5	5	5	5	5	5	5	5	5	5	5	5	5
CV-22B	51	51	52	52	52	52	52	52	52	52	52	52	52
EC-130J (Guard)	7	7	7	7	7	7	7	7	7	6	5	4	-
MC-12W (Guard)	13	13	13	13	13	13	13	13	13	13	13	13	13
JAVAMAN	21	21	21	21	21	21	21	21	21	21	17	17	-
MC-130H	13	13	12	11	10	10	9	8	7	6	3	-	-
MC-130J	43	43	43	44	45	49	52	54	55	55	55	56	56
MC-130J (Guard)	-	-	-	-	-	-	-	-	-	1	2	3	-
MH-47G	67	67	67	67	67	67	68	68	68	68	69	69	-
MH-60L	2	2	2	2	2	2	2	-	-	-	-	-	-
MH-60M	71	71	71	71	71	70	70	70	70	70	70	70	70
MQ-1C	24	24	24	24	24	24	24	24	24	24	24	24	24
MQ-9A	50	50	50	50	50	50	50	50	50	50	50	50	50
PC-12	5	5	5	5	5	5	5	5	5	5	5	5	5
U-28A	30	30	30	30	30	30	30	30	30	30	30	30	30
UH-60L	2	2	2	2	2	2	2	2	2	2	2	2	2
Aircraft	497	496	497	498	499	506	510	503	498	497	491	490	-
Aircraft (Guard)	22	22	22	22	22	22	22	22	22	22	22	22	-
Total Aircraft	519	518	519	520	521	528	532	525	520	519	513	512	-
*TMS = Type Model Series													

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Table VI – Student Workload

	<u>FY 2021 Actuals</u>			<u>FY 2022 Enacted</u>			<u>FY 2023 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
USASOC	11,004	7,904	4,053	12,732	9,740	4,793	12,865	9,685	4,770
AFSOC	704	694	1,639	728	693	1,946	621	621	1,422
MARSOC	1,041	580	352	1,000	558	363	1,000	558	363
NAVSPECWARCOM	2,503	1,768	1,542	2,406	1,651	1,531	2,431	1,651	1,540
Total	15,252	10,946	7,586	16,866	12,642	8,633	16,917	12,515	8,095
Skill Progression									
USASOC	4,365	4,012	1,657	4,858	4,720	2,180	4,873	4,738	2,138
AFSOC	157	157	124	278	252	234	308	312	260
MARSOC	611	562	282	620	641	295	654	639	298
NAVSPECWARCOM	718	694	716	959	926	838	1,148	1,096	841
Total	5,851	5,425	2,779	6,715	6,539	3,547	6,983	6,785	3,537
Functional									
USASOC	5,932	5,452	3,954	6,690	6,103	4,599	6,357	5,741	4,823
AFSOC	1,356	1,290	688	1,086	1,086	1,978	976	976	1,257
MARSOC	608	509	230	682	609	325	694	619	334
NAVSPECWARCOM	2,755	2,769	864	4,106	3,904	1,011	4,106	3,904	1,011
SOF Language	17,986	17,835	*1,172M	16,389	15,973	*1,410M	15,979	15,499	*1,372M
Total	28,637	27,855	*1,178M	28,953	27,675	*1,418M	28,112	26,739	*1,379M
Sub-activity Group Total									
USASOC	21,301	17,368	9,664	24,280	20,563	11,572	24,095	20,164	11,731

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

AFSOC	2,217	2,141	2,451	2,092	2,031	4,158	1,905	1,909	2,939
MARSOC	2,260	1,651	864	2,302	1,808	983	2,348	1,816	995
NAVSPECWARCOM	5,976	5,231	3,122	7,471	6,481	3,380	7,685	6,651	3,392
SOF Language	17,986	17,835	*1,172M	16,389	15,973	*1,410M	15,979	15,499	*1,372M
Sub-activity Group Total	49,740	44,226	*1,188M	52,534	46,856	*1,430M	52,012	46,039	*1,391M

*The SOF Language course workload is significantly higher than the Components' workload because many courses are self-paced, virtual, and have longer class durations with more students participating, leading to larger class days per year.

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 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.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- 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:

1) Factors influencing workload include course length, input, and outputs. The forecasted graduation rates are estimated to decrease from 89.2 percent in FY 2022 to 88.5 percent in FY 2023 due to FY 2022 MARSOC courses beginning in FY 2021 and ending in FY 2022 increasing FY 2022 graduates. In addition, USASOC is estimating lower graduation rates in FY 2023.

2) Initial Skills and Skill Progression Training reflect entrant increases. Components evaluated and revised courses with capacity changes in numerous courses creating a net capacity increase.

3) The Functional Training reflects a decrease in capacity for Functional training courses primarily driven by SOF Language estimates lower student entrants, AFSOC student capacity reduction in simulator training due to reduced MC-130H requirements and the divestment of the AC-130W, and USASOC decreases student capacity and course iterations for Military Deception Planner's Course and Faculty Development Courses for Instructors.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	54,322	55,672	55,590	1,350	-82
Officer	9,740	9,957	9,938	217	-19
Enlisted	44,582	45,715	45,652	1,133	-63
Reservists on Full Time Active Duty (E/S) (Total)	3,062	3,123	2,895	61	-228
Officer	1,013	1,033	938	20	-95
Enlisted	2,049	2,090	1,957	41	-133
Civilian End Strength (Total)	3,228	3,186	3,177	-42	-9
U.S. Direct Hire	3,228	3,186	3,177	-42	-9
Total Direct Hire	3,228	3,186	3,177	-42	-9
Active Military Average Strength (A/S) (Total)	54,322	55,672	55,590	1,350	-82
Officer	9,740	9,957	9,938	217	-19
Enlisted	44,582	45,715	45,652	1,133	-63
Reservists on Full Time Active Duty (A/S) (Total)	3,062	3,123	2,895	61	-228
Officer	1,013	1,033	938	20	-95
Enlisted	2,049	2,090	1,957	41	-133
Civilian FTEs (Total)	3,228	3,186	3,177	-42	-9
U.S. Direct Hire	3,228	3,186	3,177	-42	-9
Total Direct Hire	3,228	3,186	3,177	-42	-9
Average Annual Civilian Salary (\$ in thousands)	125.8	129.6	132.5	3.8	3.0
Contractor FTEs (Total)	2,109	2,110	2,249	1	139

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 decrease of -310 personnel (-114 Officers and -196 Enlisted) due to:
-114 Officers and -194 Enlisted personnel supports strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. Military reductions focused on IMA and Reserve billets.
-2 Enlisted personnel realigned to the Operational Support SAG.

*Civilian FTE net decrease of -9 FTEs due to:
+21 FTEs for USASOC force structure that began in the FY 2019 President's Budget.
+6 FTEs realigned from the Operational Support SAG.
+1 FTE realigned from the Professional Development Education SAG.
-1 FTE realigned to the Operational Support SAG.
-36 FTEs due to a reduction of civilian FTEs.

*Contractor net increase of +139 FTEs due to:
+3 FTEs for the 352nd SOW.
+14 FTEs for the 389th MI BN for high demand/low intensity positions.
+15 FTEs for the 492nd SOW for analytical support.
+49 FTEs for AFSOC Expeditionary Readiness Training.
+14 FTEs for C2MS support at AFSOC.
+9 FTEs for MRTC instructors supporting MDIOC (+7) and MITC (+2) courses.
+15 FTEs for NSWCEN for DTL environment (+11) and SERE support contract (+4).
+30 FTEs – See Classified budget justification materials.
+3 FTEs for USSOCOM HQ Command Data Office.
+4 FTEs due to a realignment of Data Scientists from the Management/Operational Headquarters SAG.
+6 FTEs for the Warrior Care Program.
-23 FTEs for SOF Language LREC program instructors.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <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	393,712	8,937	-2,683	399,966	16,499	-8,831	407,634
103 WAGE BOARD	12,179	276	-826	11,629	480	129	12,238
106 BENEFIT TO FMR EMPLOYEES	80	2	1,129	1,211	50	-38	1,223
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	405,971	9,215	-2,380	412,806	17,029	-8,740	421,095
308 TRAVEL OF PERSONS	363,664	10,910	-18,610	355,964	7,475	-18,669	344,770
0399 TOTAL TRAVEL	363,664	10,910	-18,610	355,964	7,475	-18,669	344,770
401 DLA ENERGY (FUEL PRODUCTS)	116,977	11,815	58,007	186,799	-13,950	-37,545	135,304
411 ARMY SUPPLY	5,027	408	30,261	35,696	-101	9,622	45,217
412 NAVY MANAGED SUPPLY, MATL	0	0	5,701	5,701	338	-2,404	3,635
413 MARINE CORPS SUPPLY	2,684	-281	-2,344	59	13		72
414 AIR FORCE CONSOL SUST AG (SUPPLY)	263,950	7,602	-261,293	10,259	582	-497	10,344
416 GSA SUPPLIES & MATERIALS	43,456	1,304	-24,603	20,157	423	-246	20,334
417 LOCAL PURCH SUPPLIES & MAT	15,411	462	4,417	20,290	426	-14	20,702
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	103,850	2,596	-106,421	25	2	-2	25
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,132	-2	-1,086	44	0	2	46
422 DLA MAT SUPPLY CHAIN (MEDICAL)	2,507	5	-2,502	10	0		10
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	43	1	31	75	1	1	77
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,799	148	31,899	37,846	4,436	13,757	56,039
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	224,748	224,748	12,757	-33,603	203,902
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	75,805	75,805	5,339	-13,649	67,495
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	560,836	24,058	32,620	617,514	10,266	-64,578	563,202
502 ARMY FUND EQUIPMENT	915	74	852	1,841	-5	8	1,844
503 NAVY FUND EQUIPMENT	1,202	100	2,058	3,360	199	-9	3,550
505 AIR FORCE FUND EQUIP	475	12	771	1,258	71		1,329
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	28,055	617	-18,849	9,823	65	20	9,908

Theater Forces

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
507 GSA MANAGED EQUIPMENT	7,656	230	-5,785	2,101	44	-2	2,143
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	38,303	1,033	-20,953	18,383	374	17	18,774
603 DLA DISTRIBUTION	0	0	673	673	34	-291	416
610 NAVY AIR WARFARE CENTER	748	16	2,390	3,154	66	-171	3,049
611 NAVY SURFACE WARFARE CTR	57	1	728	786	12	-4	794
612 NAVY UNDERSEA WARFARE CTR	280	1	221	502	7	0	509
631 NAVY BASE SUPPORT (NFESC)	484	20	552	1,056	-5	-3	1,048
633 DLA DOCUMENT SERVICES	69	1	186	256	24	-2	278
647 DISA ENTERPRISE COMPUTING CENTERS	223	4	-227	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	228	8	-236	0	0	0	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	12	1	212	225	7	-5	227
677 DISA TELECOMM SVCS - REIMBURSABLE	3,431	17	259	3,707	0	61	3,768
680 BUILDING MAINT FUND PURCH	0	0	228	228	3	-231	0
0699 TOTAL OTHER FUND PURCHASES	5,532	69	4,986	10,587	148	-646	10,089
702 AMC SAAM (FUND)	222,209	-2,000	30,887	251,096	70,056	-69,945	251,207
705 AMC CHANNEL CARGO	4,547	246	-4,761	32	2	4,700	4,734
706 AMC CHANNEL PASSENGER	92	3	-78	17	0	-17	0
708 MSC CHARTERED CARGO	5,337	160	-4,918	579	12	-12	579
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	32,988	32,988	0	-13,152	19,836
719 SDDC CARGO OPS-PORT HNDLG	0	0	6	6	1	-7	0
723 MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4	2	-6	0
771 COMMERCIAL TRANSPORT	22,650	680	-1,665	21,665	455	-70	22,050
0799 TOTAL TRANSPORTATION	254,835	-911	52,463	306,387	70,528	-78,509	298,406
912 RENTAL PAYMENTS TO GSA (SLUC)	11,587	348	-11,381	554	12	6,486	7,052
913 PURCHASED UTILITIES (NON-FUND)	380	11	41	432	9	300	741
914 PURCHASED COMMUNICATIONS (NON-FUND)	34,944	1,048	13,685	49,677	1,043	-77	50,643

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
915 RENTS (NON-GSA)	18,486	555	1,374	20,415	429	-1,157	19,687
917 POSTAL SERVICES (U.S.P.S)	19	1	-19	1	0		1
920 SUPPLIES & MATERIALS (NON-FUND)	360,590	10,818	-186,307	185,101	3,887	31,064	220,052
921 PRINTING & REPRODUCTION	1,182	35	181	1,398	29	-1	1,426
922 EQUIPMENT MAINTENANCE BY CONTRACT	83,427	2,503	114,225	200,155	4,203	1,795	206,153
924 PHARMACEUTICAL DRUGS	1	0	1,649	1,650	66	-1,716	0
925 EQUIPMENT PURCHASES (NON-FUND)	111,231	3,337	6,423	120,991	2,541	11,152	134,684
926 OTHER OVERSEAS PURCHASES	620	19	1,816	2,455	52	-2	2,505
929 AIRCRAFT REWORKS BY CONTRACT	0	0	437	437	9	-446	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	93,615	2,808	-13,470	82,953	1,742	-89	84,606
932 MGT PROF SUPPORT SVCS	155,026	4,651	-47,978	111,699	2,346	-2,159	111,886
933 STUDIES, ANALYSIS & EVAL	37,415	1,122	-10,200	28,337	595	-49	28,883
934 ENGINEERING & TECH SVCS	15,864	476	-3,842	12,498	262	-9	12,751
935 TRAINING AND LEADERSHIP DEVELOPMENT	8,003	240	107,761	116,004	2,436	-32	118,408
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	124,114	3,723	-37,086	90,751	1,906	6,327	98,984
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,456	44	11,774	13,274	-991	-49	12,234
955 OTHER COSTS (MEDICAL CARE)	63,918	2,621	2,427	68,966	2,759	12,674	84,399
957 OTHER COSTS (LAND AND STRUCTURES)	14,520	436	-10,066	4,890	103	-410	4,583
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	9,889	297	-10,008	178	4	-31	151
984 EQUIPMENT CONTRACTS	30,750	923	-26,030	5,643	119	14,205	19,967
986 MEDICAL CARE CONTRACTS	573	23	-355	241	10	-8	243
987 OTHER INTRA-GOVT PURCH	121,398	3,642	-9,646	115,394	2,423	-2,064	115,753
989 OTHER SERVICES	308,177	9,245	-11,571	305,851	6,423	-41,434	270,840
990 IT CONTRACT SUPPORT SERVICES	19,667	590	32,817	53,074	1,115	-2,387	51,802
0999 TOTAL OTHER PURCHASES	1,626,852	49,516	-83,349	1,593,019	33,532	31,883	1,658,434
9999 GRAND TOTAL	3,255,993	93,890	-35,223	3,314,660	139,352	-139,242	3,314,770

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

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

Fiscal Year 2023 Budget Estimates

Professional Development Education



April 2022

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Budget Activity (BA) 3: Training and Recruiting/Professional Development

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Professional Development Education	33,459	932	-2,286	32,105	904	2,270	35,279

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 NLEAD Command (formerly known as the Center for SEAL 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 NLEAD Command provides SOF education and leadership growth for platoon leaders, lead Petty Officers, career counselors, and command leaders.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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 2021	FY 2022	FY 2023
Air Force	74	83	82
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	74	83	82

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	32	33	33
Army	38	39	39
Marine Corps	2	2	2
Navy	5	5	5
Space Force	0	0	0
Total	77	79	79

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	57	53	54

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Professional Development Education	\$33,459	\$31,669	\$436	1.38%	\$32,105	\$32,105	\$35,279
Total	\$33,459	\$31,669	\$436	1.38%	\$32,105	\$32,105	\$35,279

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

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$31,669	\$32,105
Congressional Adjustments (Distributed)	436	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	32,105	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	32,105	
Supplemental	0	
Reprogrammings	0	
Price Changes		904
Functional Transfers		0
Program Changes		2,270
CURRENT ESTIMATE	32,105	35,279
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$32,105	\$35,279

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$31,669
1. Congressional Adjustments	\$436
a) Distributed Adjustments.....	\$436
1) SOCOM requested realignment from SAG 1PLV for civilian personnel costs.....	\$436
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$32,105
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$32,105
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$32,105
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$32,105
6. Price Change	\$904
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$2,549
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$2,549
1) JSOU	\$1,448
Increase funds estimated contract costs due to contract re-compete for both the academic contract (\$699 thousand) and non-academic IT and support service contracts (\$749 thousand). (FY 2022 Baseline: \$16,688 thousand)	

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

2) Minimum Wage..... \$78

Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

3) NLEAD Command..... \$924

NSW Command directed prerequisite Professional Military Development and Education course requirements prior to promotion and selection for milestone positions such as Platoon, Troop, and Team Leader assignments. The NLEAD Command estimates an increased demand for the Platoon Leader Course, Leading Petty Officer Preparatory Course, Ground Forces Commander, and Troop Leaders Course driving an increase in students and iterations for each course. Student capacity increased from 412 in FY 2021 to 528 in FY 2022 with capacity remaining steady in FY 2023; FY 2023 was the first year NLEAD Command was able to budget for the new requirement. Increase provides funding for course materials, training aides, and equipment necessary to meet the new course capacity levels.
(FY 2022 Baseline: \$1,831 thousand)

4) USAFSOS \$99

USAFSOS provides reasoned, responsive, and relevant air-centric operational military education to develop quality Air Commandos who excel in special operations across the spectrum of conflict. Increase funds +1 contractor FTE for LMS administrative support as the command provides more courses in a virtual/hybrid environment.
(FY 2022 Baseline: \$845 thousand)

9. Program Decreases\$-279

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases\$0

c) Program Decreases in FY 2023 \$-279

1) Civilian Pay Adjustments \$-248

The total decrease for civilian pay is -\$248 thousand and -1 FTE.

**3EV8 - Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates**

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

- \$141 thousand and -1 FTE realigned to the Theater Forces SAG to support USSOCOM J3X-Special Activities. This position is designated as an Operations Specialist performing Contractor Officer Representative responsibilities in support of special access programs.

+ \$66 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

- \$41 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023.
 (FY 2022 Baseline: \$11,369 thousand; -1 FTEs)

2) SOF Advanced Education Program \$-31
 The program develops, implements, and assesses USSOCOM's joint SOF education policy and ensures SOF military personnel receive SOF-unique education to stay operationally relevant and maximize their professional development to address the demands of tomorrow's global security environment. The program funds student participation in SOF-relevant educational programs, seminars, and courses. Decrease reduces travel costs as the program transitions to support a greater enterprise demand for online/virtual learning opportunities.
 (FY 2022 Baseline: \$1,372 thousand)

FY 2023 Budget Request \$35,279

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021 Actuals</u>			<u>FY 2022 Enacted</u>			<u>FY 2023 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Education (PME)									
JSOU	5,503	5,490	260	5,850	5,220	269	5,920	5,290	271
USAFSOS	2,993	2,993	453	4,820	4,820	542	4,820	4,820	542
NLEAD Command	469	463	73	714	714	97	714	714	97
Total Professional Military Education	8,965	8,946	786	11,384	10,754	908	11,454	10,824	910
Professional Continuing Education (PCE)									
JSOU	11,498	8,966	1,920	11,331	9,176	1,768	11,441	9,176	1,811
Total Professional Continuing Education	11,498	8,966	1,920	11,331	9,176	1,768	11,441	9,176	1,811
Sub-activity Group Total	20,463	17,912	2,706	22,715	19,930	2,676	22,895	20,000	2,721

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
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Explanation of Changes:

Factors influencing workload include course iterations, course length, inputs and outputs.

1) FY 2021 input numbers reflect actual student entries and completion. There was significant FY 2021 growth as the demand for virtual learning increased.

2) FY 2021 to FY 2022:

- JSOU PME workload increase is an estimated FY 2022 increase in student capacity (+347 attendees) with a corresponding throughput decrease (-270 participants) for JSOU forums and seminars.
- JSOU PCE workload decrease is an estimated reduction in FY 2022 student demand for online courses combined with an estimated higher student throughput (+210).
- AFSOS workload increase in student capacity and throughput reflects the restoration of TSOC orientation courses with actual student entrants of 649 in FY 2021 to 1,155 in FY 2022.
- NLEAD workload increase is an increase in student capacity from 469 in FY 2021 to 714 in FY 2022 in the Critical Skills courses.

3) FY 2022 to FY 2023: Input numbers reflect student capacity.

- JSOU PME workload increase is attributed to an estimated increase in special tailored events in the year of execution.
- JSOU PCE workload increase in student capacity (+30) for the Enterprise Management Course and an increase in student capacity (+80) for participation in an estimated eight courses planned for development in FY 2022.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	52	53	53	1	0
Officer	27	28	28	1	0
Enlisted	25	25	25	0	0
Reservists on Full Time Active Duty (E/S) (Total)	25	26	26	1	0
Officer	18	18	18	0	0
Enlisted	7	8	8	1	0
Civilian End Strength (Total)	74	83	82	9	-1
U.S. Direct Hire	74	83	82	9	-1
Total Direct Hire	74	83	82	9	-1
Active Military Average Strength (A/S) (Total)	52	53	53	1	0
Officer	27	28	28	1	0
Enlisted	25	25	25	0	0
Reservists on Full Time Active Duty (A/S) (Total)	25	26	26	1	0
Officer	18	18	18	0	0
Enlisted	7	8	8	1	0
Civilian FTEs (Total)	74	83	82	9	-1
U.S. Direct Hire	74	83	82	9	-1
Total Direct Hire	74	83	82	9	-1
Average Annual Civilian Salary (\$ in thousands)	134.4	137.0	141.3	2.6	4.4
Contractor FTEs (Total)	57	53	54	-4	1

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

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

*Civilian net decrease of -1 FTE due to:
-1 FTE realigned to the Theater Forces SAG.

*Contractor net increase of +1 FTE due to:
+1 FTE to support USAFSOS virtual/hybrid environment.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <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	9,946	226	1,197	11,369	469	-248	11,590
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	9,946	226	1,197	11,369	469	-248	11,590
308 TRAVEL OF PERSONS	856	26	2,355	3,237	68	494	3,799
0399 TOTAL TRAVEL	856	26	2,355	3,237	68	494	3,799
416 GSA SUPPLIES & MATERIALS	63	2	-65	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	63	2	-65	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	10	10	0		10
920 SUPPLIES & MATERIALS (NON-FUND)	1,625	49	-328	1,346	28	14	1,388
921 PRINTING & REPRODUCTION	36	1	32	69	1		70
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,833	55	-1,660	228	5	0	233
925 EQUIPMENT PURCHASES (NON-FUND)	2,043	61	-1,444	660	14	0	674
930 OTHER DEPOT MAINTENANCE (NON-FUND)	1,510	45	-1,555	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	0	0	1,728	1,728	36		1,764
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	11,678	11,678	245		11,923
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	13,061	392	-12,462	991	21	2,010	3,022
987 OTHER INTRA-GOVT PURCH	79	2	708	789	17	0	806
989 OTHER SERVICES	2,218	67	-2,285	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	189	6	-195	0	0	0	0
0999 TOTAL OTHER PURCHASES	22,594	678	-5,773	17,499	367	2,024	19,890
9999 GRAND TOTAL	33,459	932	-2,286	32,105	904	2,270	35,279

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