

Fiscal Year (FY) 2023 President's Budget

Overseas Operations Cost Appendix

United States Special Operations Command



April 2022

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

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) is a Unified Combatant Command with Title 10 U.S. Code responsibilities to organize, train, and equip special operations forces (SOF). The USSOCOM develops and employs fully capable SOF to conduct global special operations and activities as part of the Joint Force to support persistent, networked, and distributed Combatant Command operations and campaigns against state and non-state actors to protect and advance U.S. policies and objectives.

The USSOCOM FY 2023 request captures the requirements directly associated with deploying SOF to support the Geographic Combatant Commanders (GCC) and continues SOF efforts to deter, disrupt, and defeat our nation's enemies. Currently, USSOCOM provides 4,406 fully trained and equipped SOF for deployments to support global SOF missions, of which 61% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR).

The USSOCOM has \$2,581,845 thousand in Overseas Operations Costs that are accounted for in the Base budget for FY 2023. This funding provides global SOF contingency operational support to deployed locations, supports the operational point-to-point movement of SOF assets and personnel, and provides warfighters with lifesaving casualty evacuation medical equipment and specialized equipment requirements in support of U.S. national security objectives.

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

II. Force Structure Summary:

For FY 2023, SOF planned operational deployments include 4,406 operators worldwide supporting global missions in response to GCC requirements. These deployments support SOF missions as identified in the NDS and supporting integrated deterrence, campaigning, and building enduring advantages.

The FY 2023 total personnel requirements are current mission estimates:

FORCES	FY 2021 <u>Actuals</u>	FY 2022 <u>Request</u>	FY 2023 <u>Request</u>
Special Operations Force, Army	4,796	3,443	2,677
Special Operations Force, Navy	1,213	870	700
Special Operations Force, Marines	474	340	445
Special Operations Force, Air Force	1,050	754	584
PERSONNEL	FY 2021 <u>Actuals</u>	FY 2022 <u>Request</u>	FY 2023 <u>Request</u>
Active	7,159	5,035	4,213
Reserve	85	68	63
Guard	289	304	130
Total	7,533	5,407	4,406

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

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted	FY 2023 Request
			Amount	Percent			
1. BA01: Operating Forces	\$3,352,286	\$2,926,503	\$37,818	1.29%	\$2,964,321	\$2,964,321	\$2,581,845
Combat Development Activities (CDA)	\$900,420	\$908,647	\$0	0.00%	\$908,647	\$908,647	\$770,672
Intelligence	\$1,247,252	\$1,071,726	\$-760	-0.07%	\$1,070,966	\$1,070,966	\$903,565
Maintenance	\$359,320	\$299,074	\$0	0.00%	\$299,074	\$299,074	\$264,532
Operational Support	\$104,535	\$104,854	\$0	0.00%	\$104,854	\$104,854	\$92,989
Theater Forces	<u>\$740,759</u>	<u>\$542,202</u>	<u>\$38,578</u>	<u>7.12%</u>	<u>\$580,780</u>	<u>\$580,780</u>	<u>\$550,087</u>
SUBACTIVITY GROUP TOTAL	\$3,352,286	\$2,926,503	\$37,818	1.29%	\$2,964,321	\$2,964,321	\$2,581,845

<u>Summary by Operation</u>	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)	\$1,073,635	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$497,977	\$458,020	\$797,600
European Deterrence Initiative (EDI)	\$61,318	\$60,645	\$63,271
Other Theater Requirements and Related Missions	\$1,719,356	\$2,445,656	\$1,720,974
Operation Totals	\$3,352,286	\$2,964,321	\$2,581,845

*Overseas Operations costs accounted for in the base budget: \$2,581,845 thousand.

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

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$2,926,503	\$2,964,321
Congressional Adjustments (Distributed)	14,318	
Congressional Adjustments (Undistributed)	23,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	2,964,321	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	2,964,321	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		117,375
Functional Transfers		0
Program Changes		-499,851
CURRENT ESTIMATE	2,964,321	2,581,845
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$2,964,321	\$2,581,845

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable.

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

VI. OP-32 Line Items:

	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>	
101 EXEC, GEN'L & SPEC SCHEDS	7,654	174	-7,828	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,654	174	-7,828	0	0	0	0
308 TRAVEL OF PERSONS	137,699	4,131	-6,012	135,818	2,852	-25,108	113,562
TOTAL TRAVEL	137,699	4,131	-6,012	135,818	2,852	-25,108	113,562
401 DLA ENERGY (FUEL PRODUCTS)	21,535	2,175	332	24,042	-1,795	-7,353	14,894
411 ARMY SUPPLY	422	34	43	499	-1	-8	490
412 NAVY MANAGED SUPPLY, MATL	0	0	54	54	3	-18	39
413 MARINE CORPS SUPPLY	232	-24	-208	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	89,309	2,572	-91,295	586	33	-42	577
416 GSA SUPPLIES & MATERIALS	6,440	193	-6,116	517	11	-13	515
417 LOCAL PURCH SUPPLIES & MAT	15,512	465	-5,778	10,199	214	2,367	12,780
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	748	19	-767	0	0	0	0
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	142		-142	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	466	1	-467	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	1,985	51	-1,811	225	26	-26	225
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	136,791	5,486	-106,155	36,122	-1,509	-5,093	29,520
502 ARMY FUND EQUIPMENT	2,113	172	-1,498	787	-2	2	787
505 AIR FORCE FUND EQUIP	132	3	-135	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	24,191	532	-23,983	740	5	-5	740
507 GSA MANAGED EQUIPMENT	39,458	1,184	-40,586	56	1	-28	29
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	65,894	1,891	-66,202	1,583	4	-31	1,556
601 ARMY INDUSTRIAL OPERATIONS	0	0	0	0	0	1,671	1,671
603 DLA DISTRIBUTION	3,157	0	-2,893	264	13	-277	0
610 NAVY AIR WARFARE CENTER	9,118	199	-8,643	674	14	-688	0

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

VI. OP-32 Line Items:

	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	
611 NAVY SURFACE WARFARE CTR	15,956	153	-16,003	106	2	-108	0
614 SPACE & NAVAL WARFARE CENTER	1,214	6	827	2,047	58	-2,105	0
623 NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	103	14	-117	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	4	0	-4	0	0	0	0
640 MARINE CORPS DEPOT MAINT	0	0	0	0	0	5	5
647 DISA ENTERPRISE COMPUTING CENTERS	3	0	-3	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	72	72	4	27,638	27,714
677 DISA TELECOMM SVCS - REIMBURSABLE	3,685	18	-3,032	671	0	-77	594
TOTAL OTHER FUND PURCHASES	33,240	390	-29,796	3,834	91	26,059	29,984
702 AMC SAAM (FUND)	304,391	-2,740	-80,221	221,430	61,779	-66,041	217,168
705 AMC CHANNEL CARGO	4,401	238	61	4,700	362	-362	4,700
708 MSC CHARTERED CARGO	57,612	1,728	-58,761	579	12	-12	579
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	12,921	388	-3,316	9,993	210	-1,982	8,221
TOTAL TRANSPORTATION	379,325	-386	-142,227	236,712	62,366	-68,410	230,668
912 RENTAL PAYMENTS TO GSA (SLUC)	6,161	185	-6,094	252	5	6,006	6,263
913 PURCHASED UTILITIES (NON-FUND)	534	16	1,649	2,199	46	-1,848	397
914 PURCHASED COMMUNICATIONS (NON-FUND)	113,293	3,399	15,614	132,306	2,778	-21,513	113,571
915 RENTS (NON-GSA)	12,738	382	-6,104	7,016	147	1,471	8,634
917 POSTAL SERVICES (U.S.P.S)	11	0	240	251	5	-211	45
920 SUPPLIES & MATERIALS (NON-FUND)	179,715	5,391	-42,963	142,143	2,985	-4,558	140,570
922 EQUIPMENT MAINTENANCE BY CONTRACT	703,449	21,103	-257,691	466,861	9,804	-66,040	410,625
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	322	322	7	-329	0
924 PHARMACEUTICAL DRUGS	0	0	719	719	29	-748	0
925 EQUIPMENT PURCHASES (NON-FUND)	216,899	6,507	101,631	325,037	6,826	-65,215	266,648
929 AIRCRAFT REWORKS BY CONTRACT	24,476	734	129,191	154,401	3,242	-23,759	133,884
930 OTHER DEPOT MAINTENANCE (NON-FUND)	54,820	1,645	121,071	177,536	3,728	-27,487	153,777

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

VI. OP-32 Line Items:

	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	
932 MGT PROF SUPPORT SVCS	72,700	2,181	-47,461	27,420	576	-3,641	24,355
933 STUDIES, ANALYSIS & EVAL	18,680	560	-13,140	6,100	128	-3,128	3,100
934 ENGINEERING & TECH SVCS	18,819	565	-2,063	17,321	364	-6,965	10,720
935 TRAINING AND LEADERSHIP DEVELOPMENT	6,874	206	-3,270	3,810	80	-580	3,310
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	14,755	443	-14,930	268	6	-6	268
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,351	41	-1,361	31	-2	-29	0
955 OTHER COSTS (MEDICAL CARE)	1,236	51	-1,159	128	5	-5	128
957 OTHER COSTS (LAND AND STRUCTURES)	2,615	78	-2,437	256	5	-19	242
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	18	1	9	28	1	-29	0
984 EQUIPMENT CONTRACTS	11,483	344	-11,286	541	11	5,989	6,541
985 RESEARCH & DEVELOPMENT, CONTRACTS	385	0	-385	0	0	0	0
986 MEDICAL CARE CONTRACTS	0	0	179	179	7	-7	179
987 OTHER INTRA-GOVT PURCH	278,514	8,355	-40,493	246,376	5,174	-90,801	160,749
989 OTHER SERVICES	721,004	21,630	-92,652	649,982	13,650	-82,915	580,717
990 IT CONTRACT SUPPORT SERVICES	131,153	3,935	53,681	188,769	3,964	-40,901	151,832
TOTAL OTHER PURCHASES	2,591,683	77,752	-119,183	2,550,252	53,571	-427,268	2,176,555
GRAND TOTAL	3,352,286	89,438	-477,403	2,964,321	117,375	-499,851	2,581,845

*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.

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Combat Development Activities



April 2022

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

I. Description of Operations Financed:

Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified 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.

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021 Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Combat Development Activities (CDA)	\$900,420	\$908,647	\$0	0.00%	\$908,647	\$908,647	\$770,672
SUBACTIVITY GROUP TOTAL	\$900,420	\$908,647	\$0	0.00%	\$908,647	\$908,647	\$770,672
<u>Summary by Operation</u>			FY 2021 Actuals		FY 2022 Enacted		FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)			\$18,661		\$0		\$0
Operation INHERENT RESOLVE (OIR)			\$94,201		\$8,235		\$203,703
European Deterrence Initiative (EDI)			\$0		\$0		\$0
Other Theater Requirements and Related Missions			\$787,558		\$900,412		\$566,969
Operation Totals			\$900,420		\$908,647		\$770,672

*Overseas Operations costs accounted for in the base budget: \$770,672 thousand.

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

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$908,647	\$908,647
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	908,647	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	908,647	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		19,078
Functional Transfers		0
Program Changes		-157,053
CURRENT ESTIMATE	908,647	770,672
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$908,647	\$770,672

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$908,647
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$908,647
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Overseas Operations Funding	\$908,647
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$908,647
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$908,647
6. Price Change	\$19,078
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$23,728
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$23,728
1) Classified Programs	\$8,121
See Classified budget justification materials. (FY 2022 Baseline: \$850,631 thousand)	
2) Other Classified Programs	\$15,607

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

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

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: \$58,016 thousand)

9. Program Decreases	\$-180,781
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Decreases in FY 2023	\$-180,781
1) Classified Programs	\$-175,285
See Classified budget justification materials. (FY 2022 Baseline: \$850,631 thousand)	
2) Other Classified Programs	\$-5,496
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: \$58,016 thousand)	
FY 2023 Budget Request	\$770,672

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

N/A

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

VI. OP-32 Line Items:

	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>	
101 EXEC, GEN'L & SPEC SCHEDS	2,687	61	-2,748	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,687	61	-2,748	0	0	0	0
308 TRAVEL OF PERSONS	23,902	717	16,213	40,832	857	-4,549	37,140
TOTAL TRAVEL	23,902	717	16,213	40,832	857	-4,549	37,140
401 DLA ENERGY (FUEL PRODUCTS)	1,233	125	-1,323	35	-3	-32	0
411 ARMY SUPPLY	12	1	-13	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	5	0	-5	0	0	0	0
416 GSA SUPPLIES & MATERIALS	1,011	30	-1,041	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	6,736	202	-1,938	5,000	105	1,545	6,650
422 DLA MAT SUPPLY CHAIN (MEDICAL)	400	1	-401	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	9,397	359	-4,721	5,035	102	1,513	6,650
502 ARMY FUND EQUIPMENT	144	12	-156	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	666	15	-681	0	0	0	0
507 GSA MANAGED EQUIPMENT	36,040	1,081	-37,121	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	36,850	1,108	-37,958	0	0	0	0
623 NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	103	14	-117	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	3,427	17	-3,444	0	0	0	0
TOTAL OTHER FUND PURCHASES	3,530	31	-3,561	0	0	0	0
702 AMC SAAM (FUND)	109,282	-984	-108,298	0	0	0	0
708 MSC CHARTERED CARGO	52,276	1,568	-53,844	0	0	0	0
771 COMMERCIAL TRANSPORT	798	24	678	1,500	32	109	1,641
TOTAL TRANSPORTATION	162,356	608	-161,464	1,500	32	109	1,641

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

VI. OP-32 Line Items:

	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	
912 RENTAL PAYMENTS TO GSA (SLUC)	134	4	-138	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	534	16	-550	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	91,236	2,737	1,027	95,000	1,995	-2,531	94,464
915 RENTS (NON-GSA)	7,251	218	-4,469	3,000	63	1,085	4,148
917 POSTAL SERVICES (U.S.P.S)	10	0	-10	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	64,659	1,940	-4,599	62,000	1,302	1,725	65,027
922 EQUIPMENT MAINTENANCE BY CONTRACT	43,406	1,302	35,292	80,000	1,680	-12,002	69,678
925 EQUIPMENT PURCHASES (NON-FUND)	83,535	2,506	73,959	160,000	3,360	-2,009	161,351
929 AIRCRAFT REWORKS BY CONTRACT	10,353	311	-10,664	0	0	0	0
932 MGT PROF SUPPORT SVCS	24,796	744	-25,540	0	0	0	0
934 ENGINEERING & TECH SVCS	1,946	58	-2,004	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	14,259	428	-14,687	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	44	1	-45	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	18	1	-19	0	0	0	0
987 OTHER INTRA-GOVT PURCH	84,816	2,544	2,640	90,000	1,890	-5,397	86,493
989 OTHER SERVICES	113,612	3,408	114,260	231,280	4,857	-78,450	157,687
990 IT CONTRACT SUPPORT SERVICES	121,089	3,633	15,278	140,000	2,940	-56,547	86,393
TOTAL OTHER PURCHASES	661,698	19,851	179,731	861,280	18,087	-154,126	725,241
GRAND TOTAL	900,420	22,735	-14,508	908,647	19,078	-157,053	770,672

Footnote:

*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.

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Intelligence



April 2022

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021 Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Intelligence	\$1,247,252	\$1,071,726	\$-760	-0.07%	\$1,070,966	\$1,070,966	\$903,565
SUBACTIVITY GROUP TOTAL	\$1,247,252	\$1,071,726	\$-760	-0.07%	\$1,070,966	\$1,070,966	\$903,565
<u>Summary by Operation</u>			FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request		
Operation FREEDOM'S SENTINEL (OFS)			\$402,352	\$0	\$0		
Operation INHERENT RESOLVE (OIR)			\$178,566	\$5,583	\$28,638		
European Deterrence Initiative (EDI)			\$0	\$0	\$0		
Other Theater Requirements and Related Missions			\$666,334	\$1,065,383	\$874,927		
Operation Totals			\$1,247,252	\$1,070,966	\$903,565		

*Overseas Operations costs accounted for in the base budget: \$903,565 thousand.

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

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,071,726	\$1,070,966
Congressional Adjustments (Distributed)	-760	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	1,070,966	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	1,070,966	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		21,360
Functional Transfers		0
Program Changes		-188,761
CURRENT ESTIMATE	1,070,966	903,565
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$1,070,966	\$903,565

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,071,726
1. Congressional Adjustments	\$-760
a) Distributed Adjustments.....	\$-760
1) Underexecution of JTWS	\$-760
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$1,070,966
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Overseas Operations Funding	\$1,070,966

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

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,070,966
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$1,070,966
6. Price Change	\$21,360
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$18,219
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$18,219
1) Joint Threat Warning System (JTWS).....	\$2,894
JTWS enables SOF cryptologic operators to collect, process, geographically locate, target, and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, cross-	

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

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

cueing, and threat avoidance information directly to SOF Commanders. JTWS is a family of systems used on air, land, and sea to provide threat situational awareness and intelligence collection capabilities for high-value missions. Signals Intelligence (SI) payloads average \$400 thousand each which include, payload/sensor, antenna, new equipment training, cyber security upgrades, and sustainment. The payloads for uncrewed air, undersea, and surface systems follow the Modular Payload Standard to enable cross platform use. JTWS is currently developing SI payloads for the Modular ISR Satellites to enable tactically responsive ISR (data feeds) from space-based ISR to provide operational data for SOF. These payloads support USSOCOM's shift to address adversarial threats.

+\$1,910 thousand for maintenance/sustainment of an additional six Standard Load Out Kits/Payload Suites of Small Uncrewed Radio Frequency Receivers for uncrewed air, undersea, and surface vessels.

+\$984 thousand for spare cables and accessories.
(FY 2022 Baseline: \$3,912 thousand)

2) SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) \$10,399

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. Increase funds contractor logistics support (CLS) and sustainment of two U-28A aircraft supporting the USAFRICOM and USCENTCOM AORs that are scheduled for heavy maintenance due to usage in support of operational deployments. Iteratively, the U-28A aircraft are rotated through a heavy maintenance cycle in order to maximize fleet availability for deployment operations.

+\$1,920 thousand for next generation LEA operational sustainment of a third orbit of 24/7 operational ISR (increase from two in FY 2022) to incrementally meet the Full Operational Capability requirement of eight orbits by FY 2027.

+\$2,755 thousand. See Classified budget justification materials.

+\$5,723 thousand will fund performance of heavy maintenance on two additional U-28A aircraft, bringing the

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

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

total number of aircraft planned for heavy maintenance to six.
(FY 2022 Baseline: \$707,793 thousand)

3) Special Operations Forces Intelligence Support (SOFIS)..... \$4,926

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, operations, 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.

+\$2,996 thousand for purchase of commercial-off-the-shelf (COTS) hardware and software capabilities for analysis by the Data Integrity Lab. Such capabilities are discovered throughout the year either through recommendations from the field or via the USSOCOM Engage SOF 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.

+\$874 thousand for the integration of technology and tactics, techniques, and procedures to support integrated deterrence efforts for AFSOC tactical systems operators to support intelligence collection.

+\$706 thousand for hardware/software to enhance 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.

+\$200 thousand supports travel costs for USSOCOM HQs personnel in the USINDOPACOM and USEUCOM AORs in support of integrated deterrence and campaigning requirements.

+\$150 thousand supports the rental fee increase to maintain two pre-mission leased apartments in the USCENCOM AOR utilized for SOF personnel staging in support of planned operations.
(FY 2022 Baseline: \$117,372 thousand)

9. Program Decreases\$-206,980

a) Annualization of FY 2022 Program Decreases\$0

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

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023 \$-206,980

1) Integrated Survey Program (ISP) \$-88
 ISP collects and produces current, detailed, tactical planning data to support military operations to counter threats against US citizens, interests, and property located both domestically and overseas. Products support SOF in the planning and execution of operations. Decrease reduces planned survey activities in the USCENCOM AOR due to planned force deployment rotational demands.
 (FY 2022 Baseline: \$491 thousand)

2) Other Classified Programs \$-4,479
 These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.
 (FY 2022 Baseline: \$72,543 thousand)

3) Signal Intelligence Processing, Exploitation, and Dissemination \$-5,492
 See Classified budget justification materials.
 (FY 2022 Baseline: \$31,649 thousand)

4) SOF Organic ISR..... \$-185,285
 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. Uncrewed platforms include LEA, MTUAS, EOTACS, G3UAS, and MEUAS.

-\$19,903 thousand for Warrior systems. See Classified budget justification materials.

-\$91,424 thousand in JAVAMAN 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. Decrease supports a deliberate approach to reinvest in modernization and advances the transition of Special Operations capabilities to support integrated deterrence and implement the Joint Warfighting Concept. Decrease associated with contractor costs no longer required to maintain the following: military radio systems, dual full motion video suites, multiple signal intelligence systems, secure data link updates, ground communication relay stations, and blue force tracking systems.

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

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

- \$4,473 thousand for MTUAS reflects the divestiture of contracted services providing lifecycle product support to all special signals intelligence payloads as the program transitions to MTUAS 2.0, a modernized variant of the system.

- \$2,529 thousand for EOTACS realignment from Overseas Operations Costs funding to the Base budget.

- \$1,892 thousand for G3UAS supports a deliberate approach to reinvest in modernization and advance the transition of Special Operations capabilities to support building enduring advantages while implementing the Joint Warfighting Concept.

- \$65,064 thousand for MEUAS as the number of operational sites are reduced from 10 in FY 2022 to four in FY 2023.
(FY 2022 Baseline: \$795,010 thousand)

5) Special Operations Forces Intelligence Support \$-3,905
See Classified budget justification materials.

(FY 2022 Baseline: \$117,372 thousand)

6) USSOCOM Support and Technical Enhancements \$-7,731
Delays in maturation of capabilities also defers the planned support of those capabilities.
(FY 2022 Baseline: \$19,199 thousand)

FY 2023 Budget Request \$903,565

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable.

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

VI. OP-32 Line Items:

	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>	
308 TRAVEL OF PERSONS	5,577	167	-2,998	2,746	58	10	2,814
TOTAL TRAVEL	5,577	167	-2,998	2,746	58	10	2,814
401 DLA ENERGY (FUEL PRODUCTS)	7,500	758	3,736	11,993	-896	-11,076	21
411 ARMY SUPPLY	80	6	-53	33		-9	24
412 NAVY MANAGED SUPPLY, MATL	0	0	54	54	3	-18	39
414 AIR FORCE CONSOL SUST AG (SUPPLY)	5	0	27	32	2	-11	23
416 GSA SUPPLIES & MATERIALS	4,590	138	-4,721	7	0	-2	5
417 LOCAL PURCH SUPPLIES & MAT	1,608	48	1,235	2,891	61	-832	2,120
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	13,783	950	278	15,010	-830	-11,948	2,232
502 ARMY FUND EQUIPMENT	1,135	92	-1,227	0	0	0	0
507 GSA MANAGED EQUIPMENT	612	18	-574	56	1	-28	29
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,747	110	-1,801	56	1	-28	29
601 ARMY INDUSTRIAL OPERATIONS	0	0	0	0	0	1,671	1,671
603 DLA DISTRIBUTION	3,157	0	-3,157	0	0	0	0
610 NAVY AIR WARFARE CENTER	8,258	180	-7,921	517	11	-528	0
611 NAVY SURFACE WARFARE CTR	4,365	42	-4,301	106	2	-108	0
614 SPACE & NAVAL WARFARE CENTER	1,214	6	827	2,047	58	-2,105	0
640 MARINE CORPS DEPOT MAINT	0	0	0	0	0	5	5
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	72	72	4	27,638	27,714
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	94	94	0	-77	17
TOTAL OTHER FUND PURCHASES	16,994	228	-14,386	2,836	75	26,496	29,407
771 COMMERCIAL TRANSPORT	419	13	-99	333	7	-125	215
TOTAL TRANSPORTATION	419	13	-99	333	7	-125	215

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

VI. OP-32 Line Items:

	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	
912 RENTAL PAYMENTS TO GSA (SLUC)	15	0	-15	0	0	11	11
913 PURCHASED UTILITIES (NON-FUND)	0	0	2,199	2,199	46	-1,848	397
914 PURCHASED COMMUNICATIONS (NON-FUND)	18,918	568	-957	18,529	389	-15,575	3,343
915 RENTS (NON-GSA)	3,722	112	-2,364	1,470	31	439	1,940
917 POSTAL SERVICES (U.S.P.S)	0	0	251	251	5	-211	45
920 SUPPLIES & MATERIALS (NON-FUND)	14,035	421	-103	14,353	301	-4,132	10,522
922 EQUIPMENT MAINTENANCE BY CONTRACT	508,193	15,246	-387,246	136,193	2,860	-21,124	117,929
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	322	322	7	-329	0
925 EQUIPMENT PURCHASES (NON-FUND)	53,189	1,596	29,536	84,321	1,771	-42,535	43,557
929 AIRCRAFT REWORKS BY CONTRACT	0	0	153,177	153,177	3,217	-23,760	132,634
930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	177,214	177,214	3,721	-27,487	153,448
932 MGT PROF SUPPORT SVCS	23,697	711	-15,197	9,211	193	-1,258	8,146
934 ENGINEERING & TECH SVCS	14,206	426	-2,511	12,121	255	-1,656	10,720
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,955	89	-3,044	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	0	0	0	0	0	28	28
984 EQUIPMENT CONTRACTS	103	3	-106	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	385	0	-385	0	0	0	0
987 OTHER INTRA-GOVT PURCH	38,796	1,164	-6,390	33,570	705	-34,275	0
989 OTHER SERVICES	526,019	15,781	-170,186	371,614	7,804	-23,957	355,461
990 IT CONTRACT SUPPORT SERVICES	4,499	135	30,806	35,440	744	-5,497	30,687
TOTAL OTHER PURCHASES	1,208,732	36,252	-194,999	1,049,985	22,049	-203,166	868,868
GRAND TOTAL	1,247,252	37,720	-214,005	1,070,966	21,360	-188,761	903,565

Footnote:

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2023 reflects updates made between OP-32 lines based on FY 2021 actuals to more correctly reflect expected FY 2023 execution.

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Maintenance



April 2022

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

	FY 2021	Budget	FY 2022			Current	FY 2023			
			Actuals	Request	Congressional Action			Enacted	Request	
					Amount					Percent
Maintenance	\$359,320	\$299,074	\$0	0.00%	\$299,074	\$299,074	\$264,532			
SUBACTIVITY GROUP TOTAL	\$359,320	\$299,074	\$0	0.00%	\$299,074	\$299,074	\$264,532			

<u>Summary by Operation</u>			
	FY 2021	FY 2022	FY 2023
	Actuals	Enacted	Request
Operation FREEDOM'S SENTINEL (OFS)	\$89,501	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$85,601	\$230,551	\$202,416
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$184,218	\$68,523	\$62,116
Operation Totals	\$359,320	\$299,074	\$264,532

*Overseas Operations costs accounted for in the base budget: \$264,532 thousand.

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

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$299,074	\$299,074
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	299,074	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	299,074	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		6,281
Functional Transfers		0
Program Changes		-40,823
CURRENT ESTIMATE	299,074	264,532
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$299,074	\$264,532

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$299,074
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$299,074
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Overseas Operations Funding	\$299,074
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$299,074
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$299,074
6. Price Change	\$6,281
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$1,188
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$1,188
1) Counter Unmanned Aerial Surveillance (C-UAS)	\$359
Increase supports sustainment of approximately six additional C-UAS capabilities to include, but not limited to, mounted, dismounted, and fixed site expeditionary systems. (FY 2022 Baseline: \$7,835 thousand)	

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

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

2) Non-Standard Aviation \$648

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: \$30,872 thousand)

3) Special Operations Precision Guided Munitions (SOPGM) \$62

Increase for maintenance, sustainment, and CLS of increased stockpiles of Hellfire, Laser Small Diameter Bomb, Griffin, and Small Glide Munitions to support overseas operations.

(FY 2022 Baseline: \$2,960 thousand)

4) Weapons \$119

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: \$5,708 thousand)

9. Program Decreases \$-42,011

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Costs \$0

c) Program Decreases in FY 2023 \$-42,011

1) 27th SOW \$-262

Decrease fully funds the MQ-9 Launch and Recovery Element contract for \$12,499 thousand in FY 2023.

(FY 2022 Baseline: \$12,499 thousand)

2) AFSOC CLS \$-991

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

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

Decreases -4 contractor FTEs providing maintenance support for JTWS due to contract efficiencies.
(FY 2022 Baseline: \$2,467 thousand)

3) AFSOC MQ-9 \$-8,671
Decrease reflects a realignment of funding for AFSOC MQ-9 Launch and Recovery Element funding from an Overseas Operations Costs requirement to the Base budget.
(FY 2022 Baseline: \$67,834 thousand)

4) Family of Special Operations Vehicles (FSOV) \$-17,731
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. FSOV are fielded to the Components (CONUS) and TSOCs (globally) and are sustained with CLS. SOFSA provides mechanics and Life Cycle Sustainment Management. Decrease in maintenance support for MRAPs due to a reduced USCENTCOM presence that includes a reduction of -23 OCONUS contractor FTE mechanics and field service representatives.
(FY 2022 Baseline: \$132,004 thousand)

5) Mobility Technology Repair Center (MTRC) \$-4,931
The MTRC provides timely and responsive means to repair, modify, and enhance capabilities on SOF systems and sub-systems as well as design, engineer, and fabricate new equipment to increase lethality and survivability of SOF operators worldwide. Decrease eliminates the capability based on drawdown and planned force rotational requirements in the USCENTCOM AOR.
(FY 2022 Baseline: \$4,830 thousand)

6) Multi-Mission Electronic Counter Measures (MM-ECM) formerly known as Counter-Improvised Explosive Devices (C-IED)..... \$-347
USSOCOM has renamed the C-IED capability to MM-ECM beginning in FY 2023. Decrease reflects the reduction of sustainment costs for maintenance and repair actions for 50 fewer deployed MM-ECM systems.
(FY 2022 Baseline: \$18,662 thousand)

7) Precision Strike Package (PSP)..... \$-6,044
The PSP is a munitions package which includes a trainable 30-millimeter cannon, electro-optical and infrared sensors, SOF-specific communications package, and an integrated fire control and mission management system. Decrease due to the retirement of the final six AC-130W aircraft at the end of FY 2022.

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

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

(FY 2022 Baseline: \$5,920 thousand)

8) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) \$-2,950
Decrease based on increased investment in FY 2022 and fewer planned force rotational requirements and
deployments in the USCENTCOM AOR in FY 2023.
(FY 2022 Baseline: \$5,632 thousand)

9) Tactical Combat Casualty Care (TCCC) \$-84
This program provides essential lifesaving medical equipment for the treatment of casualties in support of
forward deployed SOF. It consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC)
Set. Decrease due to fewer number of Operator Kits and CASEVAC Kits needed in FY 2023 based on
planned force rotational requirements and deployments.
(FY 2022 Baseline: \$3,999 thousand)

FY 2023 Budget Request \$264,532

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable

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

VI. OP-32 Line Items:

	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>	
308 TRAVEL OF PERSONS	83	2	-85	0	0	0	0
TOTAL TRAVEL	83	2	-85	0	0	0	0
611 NAVY SURFACE WARFARE CTR	11,591	111	-11,702	0	0	0	0
TOTAL OTHER FUND PURCHASES	11,591	111	-11,702	0	0	0	0
705 AMC CHANNEL CARGO	33	2	-35	0	0	0	0
771 COMMERCIAL TRANSPORT	4,964	149	-5,020	93	2	-95	0
TOTAL TRANSPORTATION	4,997	151	-5,055	93	2	-95	0
920 SUPPLIES & MATERIALS (NON-FUND)	12,378	371	-12,038	711	15	0	726
922 EQUIPMENT MAINTENANCE BY CONTRACT	129,816	3,894	98,641	232,351	4,879	-32,668	204,562
925 EQUIPMENT PURCHASES (NON-FUND)	42,741	1,282	-13,857	30,166	633	-2,976	27,823
929 AIRCRAFT REWORKS BY CONTRACT	14,123	424	-13,323	1,224	26	0	1,250
930 OTHER DEPOT MAINTENANCE (NON-FUND)	47,582	1,427	-48,687	322	7	0	329
932 MGT PROF SUPPORT SVCS	3,330	100	-3,430	0	0	0	0
934 ENGINEERING & TECH SVCS	2,667	80	-2,747	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	802	24	-784	42	1	-43	0
987 OTHER INTRA-GOVT PURCH	81,244	2,437	-53,595	30,086	632	-4,954	25,764
989 OTHER SERVICES	6,830	205	-3,041	3,994	84	0	4,078
990 IT CONTRACT SUPPORT SERVICES	1,136	34	-1,085	85	2	-87	0
TOTAL OTHER PURCHASES	342,649	10,278	-53,946	298,981	6,279	-40,728	264,532
GRAND TOTAL	359,320	10,542	-70,788	299,074	6,281	-40,823	264,532

Footnote:

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Operational Support



April 2022

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	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>		
Operational Support	\$104,535	\$104,854	\$0	0.00%	\$104,854	\$104,854	\$92,989
SUBACTIVITY GROUP TOTAL	\$104,535	\$104,854	\$0	0.00%	\$104,854	\$104,854	\$92,989

<u>Summary by Operation</u>	FY 2021 <u>Actuals</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$6,698	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$16,591	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$81,246	\$104,854	\$92,989
Operation Totals	\$104,535	\$104,854	\$92,989

*Overseas Operations costs accounted for in the base budget: \$92,989 thousand.

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

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$104,854	\$104,854
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	104,854	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	104,854	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		2,202
Functional Transfers		0
Program Changes		-14,067
CURRENT ESTIMATE	104,854	92,989
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$104,854	\$92,989

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$104,854
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$104,854
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Overseas Operations Funding	\$104,854
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$104,854
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$104,854
6. Price Change	\$2,202
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$1,835
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$1,835
1) USSOCOM HQs Identity Management.....	\$1,835
See Classified budget justification materials. (FY 2022 Baseline: \$2,982 thousand)	

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

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

9. Program Decreases	\$-15,902
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Decreases in FY 2023	\$-15,902
1) Long Haul Communications	\$-5,866
Decrease associated with a reduction in estimated SATCOM airtime based on planned SOF operations in the USCENCOM AOR. (FY 2022 Baseline: \$41,883 thousand)	
2) SCAMPI.....	\$-196
Decrease associated with a reduction in estimated SCAMPI Node sustainment costs for reduced SOF operations in the USCENCOM AOR. (FY 2022 Baseline: \$261 thousand)	
3) USSOCOM HQs C4 Information Technology (IT) Airborne ISR (AISR).....	\$-4,536
Decrease associated with a reduction in -10 contractor FTEs required to support AISR missions due to reduced SOF operations in the USCENCOM AOR. (FY 2022 Baseline: \$35,713 thousand)	
4) USSOCOM HQs C4 SOF IT Enterprise Contract (SITEC).....	\$-5,304
Decrease and -21 contractor FTEs is associated with the divestment of C4 IT support for SOF operations in the USCENCOM AOR. (FY 2022 Baseline: \$5,304 thousand)	
FY 2023 Budget Request.....	\$92,989

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable.

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

VI. OP-32 Line Items:

	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>	
308 TRAVEL OF PERSONS	1,555	47	-1,602	0	0	0	0
TOTAL TRAVEL	1,555	47	-1,602	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	75	2	-77	0	0	0	0
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	70	2	-72	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	145	4	-149	0	0	0	0
610 NAVY AIR WARFARE CENTER	860	19	-879	0	0	0	0
TOTAL OTHER FUND PURCHASES	860	19	-879	0	0	0	0
771 COMMERCIAL TRANSPORT	150	5	-155	0	0	0	0
TOTAL TRANSPORTATION	150	5	-155	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	14,800	14,800	311	-2,324	12,787
915 RENTS (NON-GSA)	471	14	-485	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	938	28	-873	93	2	0	95
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,748	382	-11,357	1,773	37	-98	1,712
925 EQUIPMENT PURCHASES (NON-FUND)	6,591	198	-6,789	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	339	10	-349	0	0	0	0
932 MGT PROF SUPPORT SVCS	710	21	-731	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	4,000	120	-4,120	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	756	23	-779	0	0	0	0
984 EQUIPMENT CONTRACTS	2,902	87	-2,989	0	0	0	0
987 OTHER INTRA-GOVT PURCH	61,954	1,859	7,805	71,618	1,504	-42,641	30,481
989 OTHER SERVICES	6,294	189	4,885	11,368	239	1,835	13,442
990 IT CONTRACT SUPPORT SERVICES	4,122	124	956	5,202	109	29,161	34,472
TOTAL OTHER PURCHASES	101,825	3,055	-26	104,854	2,202	-14,067	92,989

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

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
GRAND TOTAL	104,535	3,130	-2,811	104,854	2,202	-14,067	92,989

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

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

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Theater Forces



April 2022

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

I. Description of Operations Financed:

Theater Forces - Includes funding associated with USSOCOM HQs centrally-managed airlift, unit level deployment, travel of persons, transportation of equipment, weapons and vehicle sustainment, combat support, supplies and personal gear, operational command and control, and TSOC support. Units supported in this request include: Active and National Guard Army Special Forces, Active Army Ranger Regiments, Army Civil Affairs Units, Naval Special Warfare groups, units, teams, and detachments, MARSOC units and teams, 24th SOW that includes Special Tactics Groups and Squadrons, SOF pararescue forces, and Combat Control Squadrons.

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

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

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022</u>			<u>Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Theater Forces	\$740,759	\$542,202	\$38,578	7.12%	\$580,780	\$580,780	\$550,087
SUBACTIVITY GROUP TOTAL	\$740,759	\$542,202	\$38,578	7.12%	\$580,780	\$580,780	\$550,087

<u>Summary by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$556,423	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$123,018	\$213,651	\$362,843
European Deterrence Initiative (EDI)	\$61,318	\$60,645	\$63,271
Other Theater Requirements and Related Missions	\$0	\$306,484	\$123,973
Operation Totals	\$740,759	\$580,780	\$550,087

*Overseas Operations costs accounted for in the base budget: \$550,087 thousand.

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

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$542,202	\$580,780
Congressional Adjustments (Distributed)	15,078	
Congressional Adjustments (Undistributed)	23,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	580,780	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	580,780	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		68,453
Functional Transfers		0
Program Changes		-99,146
CURRENT ESTIMATE	580,780	550,087
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$580,780	\$550,087

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$542,202
1. Congressional Adjustments	\$38,578
a) Distributed Adjustments.....	\$15,078
1) Overestimation of 127e	\$-6,791
2) Program increase - Transportation Command Working Capital Fund	\$28,400
3) SOCOM requested realignment from 127e for civilian personnel costs	\$-2,531
4) Transfer from Section 1202.....	\$-4,000
b) Undistributed Adjustments	\$23,500
1) Transportation Command Working Capital Fund.....	\$23,500
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$580,780
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0

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

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

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Overseas Operations Funding	\$580,780
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$580,780
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations.....	\$0
FY 2022 Normalized Current Estimate	\$580,780
6. Price Change	\$68,453
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$9,384

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

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

a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$9,384
1) AFSOC	\$2,673
Increase supports additional aircrew travel, equipment, and supplies to meet anticipated operational readiness requirements associated with SOF deployments in the USINDOPACOM and USEUCOM AORs. (FY 2022 Baseline: \$54,260 thousand)	
2) European Deterrence Initiative	\$1,352
Funding increase improves existing capabilities that employ advanced intelligence tools and platforms to efficiently conduct ISR and humanitarian response; funding also supports U.S. and NATO operations, exercises, and training to increase the overall readiness and interoperability of U.S. forces across all domains and allow for a greater understanding of both the physical and political environments in which SOF operates. (FY 2022 Baseline: \$60,645 thousand)	
3) Theater Special Operations Command - SOCAFRICA.....	\$673
See Classified budget justification materials. (FY 2022 Baseline: \$529 thousand)	
4) Title 10 U.S. Code, Section 127e Authority.....	\$4,686
See Classified budget justification materials. (FY 2022 Baseline: \$59,073 thousand)	
9. Program Decreases	\$-108,530
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs.....	\$-51,900
1) Transportation Command Working Capital Fund.....	\$-51,900

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

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

Decrease due to one-time FY 2022 Congressional add for transportation command working capital fund.
(FY 2022 Baseline: \$221,430 thousand)

c) Program Decreases in FY 2023 \$-56,630

1) 160th Special Operations Aviation Regiment (SOAR)..... \$-770

The 160th SOAR organizes, equips, trains, resources, and employs Army special operations aviation forces worldwide in support of contingency missions and combatant commanders. Decrease reflects reduced travel requirements based on planned force rotation requirements in FY 2023.
(FY 2022 Baseline: \$9,542 thousand)

2) 1st Special Forces Command (SFC)..... \$-4,659

The 1st SFC trains, mans, and equips SOF Soldiers and units to conduct special operations worldwide in support of the combatant commands, U.S. Ambassadors, and the Nation's priorities. Decrease reflects a reduction in travel and pre-mission training requirements based on planned force rotation requirements in FY 2023.
(FY 2022 Baseline: \$6,564 thousand)

3) Centrally Managed Airlift \$-14,141

Decrease reflects anticipated requirements in FY 2023 based on operational and rotational demands.
(FY 2022 Baseline: \$221,430 thousand)

4) Contract Support \$-4,141

Decrease in contracted level of effort across the Theater Forces portfolio based on efficiencies expected to materialize between FY 2022 and FY 2023.
(FY 2022 Baseline: \$580,780 thousand)

5) Joint Combined Training Exercises..... \$-3,350

Funding decreases pre-deployment Mission Readiness Exercise (MRX) series programs: TRIDENT (TD) and JADED THUNDER (JT). TD is a joint, maritime certification, and validation MRX directed to meet Joint Staff high-interest training issues for SOF and Conventional Force integration, interoperability, and interdependence that is conducted four times annually, at an estimated \$1,500 thousand for each iteration. TD provides a venue for the certification and validation of NSW operational units as "ready to deploy" within the Special Operations Task Force and Special Operations Task Group. JT trains Joint Terminal Attack Control (JTAC) and Combat Air Forces (Air Force/Navy/Marine/Army) platforms in an integrated joint operational/tactical environment to ensure high JTAC proficiency. JT's primary purpose is to validate and exercise current Air Command and Control, JTAC, Fire Support architecture, and tactics,

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

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

techniques, and procedures to ensure proficiency by current deployed requirements and JTAC Program Management guidelines. JT has typically executed two annual joint training events, estimated at \$2,500 thousand per iteration. In FY2023, there will be one less TD and one less JT event. Decrease reflects costs associated with travel and supplies.
(FY 2022 Baseline: \$8,378 thousand)

6) MARSOC..... \$-7,819
Decrease reflects a realignment of funding for pre-deployment training, travel, and supplies from an Overseas Operations Costs requirement to the Base budget.
(FY 2022 Baseline: \$7,658 thousand)

7) NSW..... \$-16,249
Decrease reflects a realignment of funding for NSW's operational training from an Overseas Operations Costs requirement to the Base budget.
(FY 2022 Baseline: \$15,915 thousand)

8) Section 1202 Authority (Support of Special Operations for Irregular Warfare)..... \$-1,231
See Classified budget justification materials.
(FY 2022 Baseline: \$11,000 thousand)

9) Theater Special Operations Command (TSOC) \$-4,270
TSOCs perform continuous command and control of special operations in support of GCC steady-state requirements and national objectives. As a deployable operational headquarters, TSOCs are the regional hubs of the Global SOF network.

-\$3,926 thousand reflects a realignment of funding from an Overseas Operations Costs requirement to the Base budget. See Classified Budget justification materials.

-\$344 thousand is attributed to the divestment of Knowledge Management capability as SOCEUR plans to leverage USSOCOM enterprise-wide SITEC support.
(FY 2022 Baseline: \$13,626 thousand)

FY 2023 Budget Request..... \$550,087

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable.

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

VI. OP-32 Line Items:

	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>	
101 EXEC, GEN'L & SPEC SCHEDS	4,967	113	-5,080	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,967	113	-5,080	0	0	0	0
308 TRAVEL OF PERSONS	106,582	3,197	-17,539	92,240	1,937	-20,569	73,608
TOTAL TRAVEL	106,582	3,197	-17,539	92,240	1,937	-20,569	73,608
401 DLA ENERGY (FUEL PRODUCTS)	12,802	1,293	-2,081	12,014	-897	3,756	14,873
411 ARMY SUPPLY	330	27	109	466	-1	1	466
413 MARINE CORPS SUPPLY	232	-24	-208	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	89,299	2,572	-91,317	554	31	-31	554
416 GSA SUPPLIES & MATERIALS	839	25	-354	510	11	-11	510
417 LOCAL PURCH SUPPLIES & MAT	7,093	213	-4,998	2,308	48	1,654	4,010
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	678	17	-695	0	0	0	0
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	142		-142	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	66	0	-66	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	1,985	51	-1,811	225	26	-26	225
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	113,466	4,174	-101,563	16,077	-782	5,343	20,638
502 ARMY FUND EQUIPMENT	834	68	-115	787	-2	2	787
505 AIR FORCE FUND EQUIP	132	3	-135	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	23,525	518	-23,303	740	5	-5	740
507 GSA MANAGED EQUIPMENT	2,806	84	-2,890	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	27,297	673	-26,443	1,527	3	-3	1,527
603 DLA DISTRIBUTION	0	0	264	264	13	-277	0
610 NAVY AIR WARFARE CENTER	0	0	157	157	3	-160	0
631 NAVY BASE SUPPORT (NFESC)	4	0	-4	0	0	0	0
647 DISA ENTERPRISE COMPUTING CENTERS	3	0	-3	0	0	0	0

Overseas Operations Costs OP-5 TForce

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

VI. OP-32 Line Items:

	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	258	1	318	577	0	0	577
TOTAL OTHER FUND PURCHASES	265	1	732	998	16	-437	577
702 AMC SAAM (FUND)	195,109	-1,756	28,077	221,430	61,779	-66,041	217,168
705 AMC CHANNEL CARGO	4,368	236	96	4,700	362	-362	4,700
708 MSC CHARTERED CARGO	5,336	160	-4,917	579	12	-12	579
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	6,590	198	1,279	8,067	169	-1,871	6,365
TOTAL TRANSPORTATION	211,403	-1,162	24,545	234,786	62,325	-68,299	228,812
912 RENTAL PAYMENTS TO GSA (SLUC)	6,012	180	-5,940	252	5	5,995	6,252
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,139	94	744	3,977	84	-1,084	2,977
915 RENTS (NON-GSA)	1,294	39	1,213	2,546	53	-53	2,546
917 POSTAL SERVICES (U.S.P.S)	1	0	-1	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	87,705	2,631	-25,350	64,986	1,365	-2,151	64,200
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,286	279	6,979	16,544	347	-147	16,744
924 PHARMACEUTICAL DRUGS	0	0	719	719	29	-748	0
925 EQUIPMENT PURCHASES (NON-FUND)	30,843	925	18,782	50,550	1,062	-17,695	33,917
930 OTHER DEPOT MAINTENANCE (NON-FUND)	6,899	207	-7,106	0	0	0	0
932 MGT PROF SUPPORT SVCS	20,167	605	-2,563	18,209	382	-2,382	16,209
933 STUDIES, ANALYSIS & EVAL	14,680	440	-9,020	6,100	128	-3,128	3,100
934 ENGINEERING & TECH SVCS	0	0	5,200	5,200	109	-5,309	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	3,163	95	552	3,810	80	-580	3,310
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	496	15	-243	268	6	-6	268
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,351	41	-1,361	31	-2	-29	0
955 OTHER COSTS (MEDICAL CARE)	1,236	51	-1,159	128	5	-5	128
957 OTHER COSTS (LAND AND STRUCTURES)	1,769	53	-1,608	214	4	-4	214
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	0	0	28	28	1	-29	0
984 EQUIPMENT CONTRACTS	8,478	254	-8,191	541	11	5,989	6,541

Overseas Operations Costs OP-5 TForce

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

VI. OP-32 Line Items:

	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>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
986 MEDICAL CARE CONTRACTS	0	0	179	179	7	-7	179
987 OTHER INTRA-GOVT PURCH	11,704	351	9,047	21,102	443	-3,534	18,011
989 OTHER SERVICES	68,249	2,047	-38,570	31,726	666	17,657	50,049
990 IT CONTRACT SUPPORT SERVICES	307	9	7,726	8,042	169	-7,931	280
TOTAL OTHER PURCHASES	276,779	8,316	-49,943	235,152	4,954	-15,181	224,925
GRAND TOTAL	740,759	15,312	-175,291	580,780	68,453	-99,146	550,087

Footnote:

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2021 Actuals include 29 civilian FTEs and \$4,968 thousand previously resourced with OCO funding.

*Planned execution for FY 2022 is 30 civilian FTEs. The associated \$5,241 thousand is reflected in the Base budget OP-32 as these costs are now resourced in the Base budget.