

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

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

USSOCOM's FY 2017 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan and other locations to support the Geographic Combatant Commanders (GCCs). The identified requirement as outlined in the submission supports the deployment of SOF to Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR), and other OCO named countries to deter, disrupt and defeat terrorist networks. USSOCOM requirements to support the GCC's European Reassurance Infrastructure (ERI) efforts are also included in this submission.

Currently, USSOCOM provides 8,550 fully trained and equipped SOF for deployments to support global SOF missions of which only 56% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR). The overall OCO request contains an increase of \$259 million dollars from the FY 2016 request. This increase is driven by expansion of missions in support of OIR to include the Military Intelligence Program (MIP), Combat Development Activities, and maintenance requirements. There is also greater demand for SOF engagements with Allies and partners in the U.S. European Command (USEUCOM) AOR that is increasing ERI requirements.

II. Force Structure Summary:

For FY 2017, SOF planned operational deployments include 8,550 operators in Afghanistan and other locations supporting global missions in response to GCC requirements. These

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II. Force Structure Summary (cont.)

deployments support the need to remain engaged in Phase 0 (shape the environment) and Phase 1 (deter the enemy) foundational activities while also providing additional ready forces for immediate crisis response and emerging conflicts as supported in the current National Defense Strategy. There is a delay to the drawdown of SOF in Afghanistan. Additionally, there is projected 1,110 personnel increase for support of accelerated C-ISIL operations (Phase I/II). Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTFs), two Combined Joint Special Operations Task Forces (CJSOTFs), six Special Operations Task Forces (SOTFs), and other classified units. **BUDGET AMENDMENT: The FY 2017 Budget Amendment supports the President's Force Management Level (FML) decisions for ongoing OFS operations and an increased SOF footprint to support accelerated OIR operations.**

The FY 2017 total personnel requirements are current mission estimates:

FORCES	FY 2015 Actuals	FY 2016 Enacted	FY 2017 Request	Budget Amendment	FY 2017 Request
Ships (Watercraft MkVs/HSAC)	6	6	6	0	6
Aircraft	83	83	65	0	65
Special Operation Force, Army	3,912	4,927	5,045	750	5,795
Special Operation Force, Navy	1,273	1,361	1,368	200	1,568
Special Operation Force, Marines	308	408	427	50	477
Special Operations Force, Air Force	1,657	1,604	1,710	100	1,810

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II. Force Structure Summary (cont.)

PERSONNEL	FY 2015 Actuals	FY 2016 Request	FY 2017 Request	Budget Amendment	FY 2017 Request
Active	6,492	7,536	7,763	1,110	8,873
Reserve	410	476	490	0	490
Guard	248	288	297	0	297
Total	7,150	8,300	8,550	1,110	9,660

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III. Financial Summary (\$ in thousands):

Budget Sub-Activity	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>	Budget <u>Amendment</u>	FY 2017 <u>Request</u>
OFS						
Classified	\$856,353	\$876,040	\$5,361	\$881,401	\$127,900	\$1,009,301
Communications	\$77,463	\$46,260	\$-6,882	\$39,378	\$0	\$39,378
Flight Operations	\$180,001	\$165,524	\$-31,522	\$134,002	\$1,150	\$135,152
Intelligence	\$603,609	\$690,362	\$-101,441	\$588,921	\$0	\$588,921
Maintenance	\$377,007	\$281,322	\$106,318	\$387,640	\$0	\$387,640
Other Operations	\$683,443	\$205,919	\$-26,125	\$179,794	\$3,450	\$183,244
OFS Total	\$2,777,876	\$2,265,427	\$-54,291	\$2,211,136	\$132,500	\$2,343,636
OIR						
Classified	\$106,566	\$33,855	\$95,890	\$129,745	\$64,330	\$194,075
Flight Operations	\$50,851	\$64,970	\$-36,567	\$28,403	\$0	\$28,403
Intelligence	\$18,510	\$0	\$181,231	\$181,231	\$0	\$181,231
Maintenance	\$16,820	\$1,151	\$32,752	\$33,903	\$0	\$33,903
Other Operations	\$56,932	\$1,354	\$20,279	\$21,633	\$20,226	\$41,859
OIR Total	\$249,679	\$101,330	\$293,585	\$394,915	\$84,556	\$479,471
ERI						
Other Operations	\$4,206	\$24,000	\$20,600	\$44,600	\$0	\$44,600
ERI Total	\$4,206	\$24,000	\$20,600	\$44,600	\$0	\$44,600
Grand Total	\$3,031,761	\$2,390,757	\$259,894	\$2,650,651	\$217,056	\$2,867,707

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).
The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.
The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

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IV. Performance Criteria:

N/A

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

OP 32 Line	FY 2015 <u>Actuals</u>	Change FY 2015/FY 2016		FY 2016 <u>Enacted</u>	Change FY 2016/FY 2017		FY 2017 <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	10,972	167	-2,139	9,000	137	14,433	23,570
199 Total Civ Compensation	10,972	167	-2,139	9,000	137	14,433	23,570
308 Travel of Persons	159,858	2,877	-59,060	103,675	1,866	-2,232	103,309
399 Total Travel	159,858	2,877	-59,060	103,675	1,866	-2,232	103,309
401 DLA Energy (Fuel Products)	75,156	-6,163	-33,549	35,444	-2,906	36,008	68,546
402 Service Fund Fuel	10	-1	-9	0	0	0	0
411 Army Supply	4,689	-217	-474	3,998	-185	889	4,702
412 Navy Managed Supply, Matl	524	26	-224	326	16	141	483
414 Air Force Consol Sust AG (Supply)	82,879	796	14,596	98,271	943	-44,145	55,069
416 GSA Supplies & Materials	109	2	-1	110	2	12	124
417 Local Purch Supplies & Mat	48,352	870	-5,076	44,146	795	11,645	56,586
424 DLA Mat Supply Chain (Weapon Sys)	489	-29	-211	249	-15	171	405
499 Total Supplies & Materials	212,208	-4,716	-24,948	182,544	-1,350	4,721	185,915
502 Army Fund Equipment	803	-2	-373	428	-1	277	704
505 Air Force Fund Equip	16	0	-5	11	0	0	11
506 DLA Mat Supply Chain (Const & Equip)	220	0	-86	134	0	19	153
507 GSA Managed Equipment	1,337	24	-572	789	14	230	1,033
599 Total Equipment Purchases	2,376	22	-1,036	1,362	13	526	1,901
601 Army Industrial Operations	75	0	-20	55	0	6	61
603 DLA Distribution	12,472	1,891	-4,048	10,315	1,564	-4,744	7,135
610 Navy Air Warfare Center	9,116	292	-2,085	7,323	234	3,128	10,685
611 Navy Surface Warfare Ctr	1,102	35	-378	759	24	167	950
614 Space & Naval Warfare Center	1,227	13	-230	1,010	11	-82	939
623 Navy Transportation (Special Mission Ships)	3,923	-192	-17	3,714	-182	642	4,174
634 NAVFEC (Utilities and Sanitation)	8,433	-365	-3,998	4,070	-176	3,966	7,860
640 Marine Corps Depot Maint	111	4	-39	76	3	10	89

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<u>OP 32 Line</u>	<u>FY 2015</u> <u>Actuals</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Enacted</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
647 DISA Enterprise Computing Centers	6,447	-645	-229	5,573	-557	1,615	6,631
661 Air Force Consolidated Sust AG (Maint)	7,561	-84	-3,512	3,965	-44	2,796	6,717
671 DISA DISN Subscription Services (DSS)	35,369	-2,476	-14,010	18,883	-1,322	-984	16,577
699 Total DWCF Purchases	85,836	-1,527	-28,566	55,743	-445	6,520	61,818
702 AMC SAAM (fund)	294,560	0	-88,765	205,795	0	74,530	280,325
705 AMC Channel Cargo	2,656	48	-955	1,749	31	720	2,500
708 MSC Chartered Cargo	92,816	5,012	-13,300	84,528	4,565	7,401	96,494
717 SDDC Global POV	3,371	-543	-1,061	1,767	-284	1,488	2,971
771 Commercial Transport	23,988	432	-5,607	18,813	339	3,601	22,753
799 Total Transportation	417,391	4,949	-109,688	312,652	4,651	87,740	405,043
913 Purchased Utilities (Non-Fund)	136	2	-3	135	2	15	152
914 Purchased Communications (Non-Fund)	203,431	3,662	-24,753	182,340	3,282	17,793	203,415
915 Rents (Non-GSA)	15,449	278	-3,488	12,239	220	2,604	15,063
917 Postal Services (U.S.P.S)	480	9	45	534	10	25	569
920 Supplies & Materials (Non-Fund)	74,982	1,350	-2,809	73,523	1,323	14,841	89,687
921 Printing & Reproduction	2,820	51	-1,146	1,725	31	414	2,170
922 Equipment Maintenance By Contract	125,828	2,265	-7,740	120,353	2,166	4,681	127,200
923 Facilities Sust, Rest, & Mod by Contract	1,744	31	-1,775	0	0	0	0
925 Equipment Purchases (Non-Fund)	415,457	7,478	-291,429	131,506	2,367	80,746	214,619
927 Air Def Contracts & Space Support (AF)	120	2	-48	74	1	33	108
929 Aircraft Reworks by Contract	439,306	7,908	-30,549	416,665	7,500	62,442	486,607
930 Other Depot Maintenance (Non-Fund)	202,956	3,653	-55,536	151,073	2,719	50,608	204,400
932 Mgt Prof Support Svcs	14,330	258	-3,396	11,192	201	2,178	13,571
933 Studies, Analysis & Eval	312	6	-135	183	3	92	278
934 Engineering & Tech Svcs	43	1	-23	21	0	8	29

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<u>OP 32 Line</u>	FY 2015 <u>Actuals</u>	Change FY 2015/FY 2016		FY 2016 <u>Enacted</u>	Change FY 2016/FY 2017		FY 2017 <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
937 Locally Purchased Fuel (Non-Fund)	10,793	-885	12,965	22,873	-1,876	-7,711	13,286
955 Other Costs (Medical Care)	953	36	-989	0	0	0	0
957 Other Costs (Land and Structures)	6,296	113	-6,409	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	71	1	-21	51	1	10	62
984 Equipment Contracts	115	2	-50	67	1	14	82
985 Research & Development, Contracts	0	0	156	156	0	-156	0
986 Medical Care Contracts	267	10	-277	0	0	216	216
987 Other Intra-Govt Purch	198,445	3,572	-73,156	128,861	2,319	2,989	134,169
989 Other Services	400,777	7,214	34,722	442,713	7,969	96,476	547,158
990 IT Contract Support Services	28,009	504	984	29,497	531	3,282	33,310
999 Total Other Purchases	2,143,120	37,521	-454,860	1,725,781	28,770	331,600	2,086,151
Total	3,031,761	39,293	-680,297	2,390,757	33,642	443,308	2,867,707

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).
The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.
The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

Combat Development Activities
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I. Description of Operations Financed: See classified submissions.

II. Force Structure Summary:

N/A

Combat Development Activities
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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>	Budget <u>Amendment</u>	FY 2017 <u>Request</u>
OFS							
1.0	Personnel	\$8,548	\$7,141	\$7,729	\$14,870	\$0	\$14,870
2.0	Personnel Support	\$61,874	\$48,123	\$2,618	\$50,741	\$7	\$50,748
3.0	Operating Support	\$650,117	\$688,401	\$19,567	\$707,968	\$105,641	\$813,609
4.0	Transportation	\$135,814	\$132,375	\$-24,553	\$107,822	\$22,252	\$130,074
	OFS Total	\$856,353	\$876,040	\$5,361	\$881,401	\$127,900	\$1,009,301
OIR							
2.0	Personnel Support	\$5,348	\$4,250	\$3,655	\$7,905	\$0	\$7,905
3.0	Operating Support	\$50,678	\$27,014	\$67,657	\$94,671	\$52,830	\$147,501
4.0	Transportation	\$50,540	\$2,591	\$24,578	\$27,169	\$11,500	\$38,669
	OIR Total	\$106,566	\$33,855	\$95,890	\$129,745	\$64,330	\$194,075
	Grand Total	\$962,919	\$909,895	\$101,251	\$1,011,146	\$192,230	\$1,203,376

Combat Development Activities
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III. Financial Summary (\$ in thousands):

1. Classified

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>	<u>Budget</u>	<u>FY 2017</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Delta</u>	<u>Request</u>	<u>Amendment</u>	<u>Request</u>
1. CBS Category/Subcategory						
1.0 Personnel	\$8,548	\$7,141	\$7,729	\$14,870	\$0	\$14,870
Total	\$8,548	\$7,141	\$7,729	\$14,870	\$0	\$14,870

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

2. Classified

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>	<u>Budget</u>	<u>FY 2017</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Delta</u>	<u>Request</u>	<u>Amendment</u>	<u>Request</u>
2. CBS Category/Subcategory						
2.0 Personnel Support	\$61,874	\$48,123	\$2,618	\$50,741	\$7	\$50,748
Total	\$61,874	\$48,123	\$2,618	\$50,741	\$7	\$50,748

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

BUDGET AMENDMENT: See classified submission.

3. Classified

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III. Financial Summary (\$ in thousands):

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>	<u>Budget</u>	<u>FY 2017</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Delta</u>	<u>Request</u>	<u>Amendment</u>	<u>Request</u>
3. CBS Category/Subcategory						
3.0 Operating Support	\$650,117	\$688,401	\$19,567	\$707,968	\$105,641	\$813,609
Total	\$650,117	\$688,401	\$19,567	\$707,968	\$105,641	\$813,609

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

BUDGET AMENDMENT: See classified submission.

4. Classified

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>	<u>Budget</u>	<u>FY 2017</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Delta</u>	<u>Request</u>	<u>Amendment</u>	<u>Request</u>
4. CBS Category/Subcategory						
4.0 Transportation	\$135,814	\$132,375	\$-24,553	\$107,822	\$22,252	\$130,074
Total	\$135,814	\$132,375	\$-24,553	\$107,822	\$22,252	\$130,074

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

BUDGET AMENDMENT: See classified submission.

5. Classified 2.0

<u>OIR</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>	<u>Budget</u>	<u>FY 2017</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Delta</u>	<u>Request</u>	<u>Amendment</u>	<u>Request</u>

**Combat Development Activities
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III. Financial Summary (\$ in thousands):

5. CBS Category/Subcategory							
2.0	Personnel Support	\$5,348	\$4,250	\$3,655	\$7,905	\$0	\$7,905
	Total	\$5,348	\$4,250	\$3,655	\$7,905	\$0	\$7,905

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

6. Classified 3.0

<u>OIR</u>		<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
6. CBS Category/Subcategory							
3.0	Operating Support	\$50,678	\$27,014	\$67,657	\$94,671	\$52,830	\$147,501
	Total	\$50,678	\$27,014	\$67,657	\$94,671	\$52,830	\$147,501

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

BUDGET AMENDMENT: See classified submission.

7. Classified 4.0

<u>OIR</u>		<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
7. CBS Category/Subcategory							
4.0	Transportation	\$50,540	\$2,591	\$24,578	\$27,169	\$11,500	\$38,669
	Total	\$50,540	\$2,591	\$24,578	\$27,169	\$11,500	\$38,669

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III. Financial Summary (\$ in thousands):

A. Narrative Justification: See classified submission.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submission.

BUDGET AMENDMENT: See classified submission.

	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
Total	\$962,919	\$909,895	\$101,251	\$1,011,146	\$192,230	\$1,203,376

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	<u>FY 2015</u> <u>Actuals</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Enacted</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	8,548	130	-1,537	7,141	108	7,621	14,870
199 Total Civ Compensation	8,548	130	-1,537	7,141	108	7,621	14,870
308 Travel of Persons	66,028	1,189	-14,844	52,373	943	9,967	63,283
399 Total Travel	66,028	1,189	-14,844	52,373	943	9,967	63,283
401 DLA Energy (Fuel Products)	10,833	-888	-8,166	1,779	-146	5,495	7,128
411 Army Supply	2,697	-125	-82	2,490	-115	463	2,838
416 GSA Supplies & Materials	61	1	-1	61	1	8	70
417 Local Purch Supplies & Mat	43,411	781	-2,789	41,403	745	11,856	54,004
499 Total Supplies & Materials	57,002	-231	-11,038	45,733	485	17,822	64,040
610 Navy Air Warfare Center	1,389	44	-91	1,342	43	198	1,583
623 Navy Transportation (Special Mission Ships)	3,923	-192	-17	3,714	-182	642	4,174
647 DISA Enterprise Computing Centers	6,447	-645	-229	5,573	-557	1,615	6,631
699 Total DWCF Purchases	11,759	-793	-337	10,629	-696	2,455	12,388
702 AMC SAAM (fund)	133,696	0	-12,214	121,482	0	49,112	170,594
708 MSC Chartered Cargo	87,366	4,718	-10,153	81,931	4,424	5,019	91,374
771 Commercial Transport	12,275	221	-913	11,583	208	1,715	13,506
799 Total Transportation	233,337	4,939	-23,280	214,996	4,632	55,846	275,474
913 Purchased Utilities (Non-Fund)	136	2	-3	135	2	15	152
914 Purchased Communications (Non- Fund)	136,545	2,458	-11,102	127,901	2,302	12,937	143,140
915 Rents (Non-GSA)	9,130	164	-151	9,143	165	957	10,265
917 Postal Services (U.S.P.S)	338	6	-9	335	6	10	351
920 Supplies & Materials (Non- Fund)	25,488	459	-4,401	21,546	388	25,092	47,026
922 Equipment Maintenance By Contract	84,920	1,529	-11,266	75,183	1,353	10,448	86,984
923 Facilities Sust, Rest, & Mod by Contract	1,318	24	-1,342	0	0	0	0
925 Equipment Purchases (Non-Fund)	64,528	1,162	-7,637	58,053	1,045	39,062	98,160

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<u>OP 32 Line</u>	<u>FY 2015</u> <u>Actuals</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Enacted</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
932 Mgt Prof Support Svcs	10,298	185	-1,952	8,531	154	1,862	10,547
937 Locally Purchased Fuel (Non-Fund)	4,693	-385	5,568	9,876	-810	-3,513	5,553
957 Other Costs (Land and Structures)	4,796	86	-4,882	0	0	4,892	4,892
987 Other Intra-Govt Purch	66,810	1,203	-7,855	60,158	1,083	5,770	67,011
989 Other Services	164,196	2,956	28,625	195,777	3,524	85,003	284,304
990 IT Contract Support Services	13,049	235	-899	12,385	223	2,328	14,936
999 Total Other Purchases	586,245	10,084	-17,306	579,023	9,435	184,863	773,321
Total	962,919	15,318	-68,342	909,895	14,907	278,574	1,203,376

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

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>
OFS					
3.0	Operating Support	\$77,463	\$46,260	\$-6,882	\$39,378
	OFS Total	\$77,463	\$46,260	\$-6,882	\$39,378
	Grand Total	\$77,463	\$46,260	\$-6,882	\$39,378

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

III. Financial Summary (\$ in thousands):

1. Communications

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$77,463	\$46,260	\$-11,226	\$35,034
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$0	\$4,344	\$4,344
Total	\$77,463	\$46,260	\$-6,882	\$39,378

A. Narrative Justification: Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; combat identification of potential targets as friend, foe, or neutral; 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.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease from FY 2016 to FY 2017 is primarily a result of reduced SCAMPI communication equipment support due to changes in operational requirements. Additionally, major retrograde tasks for SOF deployed communication assets will be concluded in FY 2016. This decrease is partially offset by the delay to the drawdown of personnel in Afghanistan resulting in extension of maintenance/repair of SOF deployable node systems, SATCOM terminals, baseband equipment, routers, and servers.

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

III. Financial Summary (\$ in thousands):

NOTE: There is also an increase of \$4,344K supporting Capital Equipment Replacement Program (CERP) funded in OCO to comply with the Bipartisan Budget Act of 2015.

	FY 2015	FY 2016	Delta	FY 2017
	<u>Actuals</u>	<u>Enacted</u>		<u>Request</u>
Total	\$77,463	\$46,260	\$-6,882	\$39,378

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2015 <u>Actuals</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Enacted</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	184	3	-187	0	0	0	0
399 Total Travel	184	3	-187	0	0	0	0
614 Space & Naval Warfare Center	1,051	11	-170	892	9	-108	793
671 DISA DISN Subscription Services (DSS)	29,550	-2,069	-14,948	12,533	-877	-2,195	9,461
699 Total DWCF Purchases	30,601	-2,058	-15,118	13,425	-868	-2,303	10,254
914 Purchased Communications (Non- Fund)	16,602	299	-2,756	14,145	255	232	14,632
920 Supplies & Materials (Non- Fund)	36	1	-6	31	1	-6	26
922 Equipment Maintenance By Contract	3,394	61	26	3,481	63	-688	2,856
925 Equipment Purchases (Non-Fund)	12,413	223	-4,405	8,231	148	-1,414	6,965
930 Other Depot Maintenance (Non- Fund)	2,157	39	-686	1,510	27	-516	1,021
987 Other Intra-Govt Purch	11,309	204	-6,327	5,186	93	-1,872	3,407
990 IT Contract Support Services	767	14	-530	251	5	-39	217
999 Total Other Purchases	46,678	841	-14,684	32,835	592	-4,303	29,124
Total	77,463	-1,214	-29,989	46,260	-276	-6,606	39,378

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

I. Description of Operations Financed: OCO support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the AOR. Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); four active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; 352nd SOW, and the 58th SOW), one Special Operations Groups (SOG - 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>	Budget <u>Amendment</u>	FY 2017 <u>Request</u>
OFS							
1.0	Personnel	\$0	\$0	\$0	\$0	\$1,150	\$1,150
2.0	Personnel Support	\$19,537	\$13,000	\$-2,900	\$10,100	\$0	\$10,100
3.0	Operating Support	\$157,102	\$149,138	\$-27,511	\$121,627	\$0	\$121,627
4.0	Transportation	\$3,362	\$3,386	\$-1,111	\$2,275	\$0	\$2,275
	OFS Total	\$180,001	\$165,524	\$-31,522	\$134,002	\$1,150	\$135,152
OIR							
3.0	Operating Support	\$50,851	\$64,970	\$-36,567	\$28,403	\$0	\$28,403
	OIR Total	\$50,851	\$64,970	\$-36,567	\$28,403	\$0	\$28,403
	Grand Total	\$230,852	\$230,494	\$-68,089	\$162,405	\$1,150	\$163,555

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

III. Financial Summary (\$ in thousands):

1. Flight Operations

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory						
1.0 Personnel	\$0	\$0	\$0	\$0	\$1,150	\$1,150
Total	\$0	\$0	\$0	\$0	\$1,150	\$1,150

A. Narrative Justification: The OCO funding in the Personnel cost category in this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support SOF contingency operations and deployed SOF units and equipment due to increase FML in support of OFS and OIR.

B. Explanation of Changes between FY 2016 and FY 2017: BUDGET AMENDMENT: *The increase in the FY 2017 request is to provide for civilian temporary hires that were not anticipated in the original budget submission. The civilians are required as a result of the sustained OPTEMPO instead of the anticipated decrease in SOF.*

2. Flight Operations

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
2. CBS Category/Subcategory						
2.0 Personnel Support	\$19,537	\$13,000	\$-2,900	\$10,100	\$0	\$10,100
Total	\$19,537	\$13,000	\$-2,900	\$10,100	\$0	\$10,100

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

III. Financial Summary (\$ in thousands):

A. Narrative Justification: OCO support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF aviation personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in the FY 2017 request is based on new travel policy reducing per diem for extended TDYs.

3. Flight Operations

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
3. CBS Category/Subcategory						
3.0 Operating Support	\$157,102	\$150,508	\$-28,881	\$121,627	\$0	\$121,627
3.2 Operations Tempo (OPTEMPO)	\$0	\$-1,370	\$1,370	\$0	\$0	\$0
Total	\$157,102	\$149,138	\$-27,511	\$121,627	\$0	\$121,627

A. Narrative Justification: OCO support aligned to this Budget Sub-Activity (BSA) encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the Area of Responsibility (AOR). Units

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

III. Financial Summary (\$ in thousands):

supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); four active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; 352nd SOW, and the 58th SOW), one Special Operations Groups (SOG - 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease is due to a reduction in projected flying hours and reduced fuel rates. The flying hours are decreasing as the number of aviators in the models have been adjusted to accurately represent the actual manning level. The FY2017 request provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

NOTE: The FY 2016 Consolidated Appropriations Act (P.L. 114-113) reduced the amount for fuel due to lower than anticipated fuel costs. The amount applied to USSOCOM OCO is \$15,078K. Of this amount, \$1,370K was applied to the Flight Operations BSA in order to comply with congressional intent of section 8128 (fuel price savings).

4. Flight Operations

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>	<u>Budget</u>	<u>FY 2017</u>
4. CBS Category/Subcategory	<u>Actuals</u>	<u>Enacted</u>	<u>Delta</u>	<u>Request</u>	<u>Amendment</u>	<u>Request</u>

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

III. Financial Summary (\$ in thousands):

4.0	Transportation	\$3,362	\$3,386	\$-1,111	\$2,275	\$0	\$2,275
	Total	\$3,362	\$3,386	\$-1,111	\$2,275	\$0	\$2,275

A. Narrative Justification: OCO support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding in the Transportation cost category within this Sub-Activity supports the unique requirements to deploy, re-deploy, or reposition aviation platforms, equipment and personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in the FY 2017 request reflects the projected decrease in flying hours and corresponding transportation requirements.

5. Flight Operations

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
5. CBS Category/Subcategory						
3.0 Operating Support	\$50,851	\$64,970	\$-36,567	\$28,403	\$0	\$28,403
Total	\$50,851	\$64,970	\$-36,567	\$28,403	\$0	\$28,403

A. Narrative Justification: OCO support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and units to the AOR. Units from both

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

III. Financial Summary (\$ in thousands):

United States Army Special Operations Command (USASOC) and Air Force Special Operations Command (AFSOC) are supported in this request.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease is due to a reduction in projected flying hours and reduced fuel rates. The flying hours are decreasing as the number of aviators in the models have been adjusted to accurately represent the actual manning level. The realignment of resources to the Maintenance Budget Sub-Activity to reflect proper execution of contractor logistics support (CLS) and aircraft support is also contributing to lower requirements. The FY2017 request provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
Total	\$230,852	\$230,494	\$-68,089	\$162,405	\$1,150	\$163,555

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

IV. Performance Criteria:

Overseas Contingency Operations Performance Evaluation

Budget Activity	Platform	Base				OCO				Total Force Costs (000,000)	
		# of Flying Hours	Flying Hour Program (000,000)	Inventory	DPEM, CLS, SE & TO (000,000)	Total Base Costs (000,000)	# of Flying Hours	Flying Hour Costs (000,000)	Reconstitution (DPEMs, CLS) (000,000)		Total OCO Costs (000,000)
BA1											
	A/MH-6M	9,678	21,796	51		21,796					21,796
	AC-130J	1,103	4,052	8		4,052					4,052
	AC-130U	3,152	35,683	14		35,683	1,537	17,400		17,400	53,083
	AC-130W	2,003	16,676	8		16,676	1,332	11,090		11,090	27,766
	CV-22B	11,067	134,840	50		134,840	1,796	21,927		21,927	156,767
	EC/C-130J	2,408	7,658	7		7,658					7,658
	MC-130H	5,831	75,650	15		75,650	2,194	28,465		28,465	104,115
	MC-130J	13,571	48,327	36		48,327	3,226	11,487		11,487	59,814
	MH-47G	11,741	102,311	69		102,311	2,067	16,524		16,524	118,835
	MH-60L	375	1,838	2		1,838					1,838
	MH-60M	14,919	72,372	73		72,372	1,528	6,937		6,937	79,309
	UH-60L	540	1,249	2		1,249					1,249
BA2											
TOTALS		76,388	522,452	335		522,452	13,680	113,830		113,830	636,282

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

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

<u>OP 32 Line</u>	FY 2015 <u>Actuals</u>	Change FY 2015/FY 2016		FY 2016 <u>Enacted</u>	Change FY 2016/FY 2017		FY 2017 <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	0	0	0	0	0	1,150	1,150
199 Total Civ Compensation	0	0	0	0	0	1,150	1,150
308 Travel of Persons	26,797	482	-14,279	13,000	234	-3,134	10,100
399 Total Travel	26,797	482	-14,279	13,000	234	-3,134	10,100
401 DLA Energy (Fuel Products)	44,790	-3,673	-13,875	27,242	-2,234	9,931	34,939
402 Service Fund Fuel	8	-1	-7	0	0	0	0
414 Air Force Consol Sust AG (Supply)	80,848	776	15,553	97,177	933	-44,872	53,238
417 Local Purch Supplies & Mat	11	0	-3	8	0	-1	7
499 Total Supplies & Materials	125,657	-2,898	1,668	124,427	-1,301	-34,942	88,184
505 Air Force Fund Equip	16	0	-5	11	0	0	11
506 DLA Mat Supply Chain (Const & Equip)	63	0	-4	59	0	-10	49
599 Total Equipment Purchases	79	0	-9	70	0	-10	60
702 AMC SAAM (fund)	43	0	-2	41	0	-9	32
771 Commercial Transport	112	2	-23	91	2	5	98
799 Total Transportation	155	2	-25	132	2	-4	130
914 Purchased Communications (Non- Fund)	24	0	0	24	0	-5	19
915 Rents (Non-GSA)	29	1	-2	28	1	-8	21
920 Supplies & Materials (Non- Fund)	31,718	571	10,572	42,861	771	-16,222	27,410
922 Equipment Maintenance By Contract	24,680	444	4,615	29,739	535	-9,843	20,431
925 Equipment Purchases (Non-Fund)	678	12	-119	571	10	17	598
930 Other Depot Maintenance (Non- Fund)	3,067	55	259	3,381	61	-690	2,752
937 Locally Purchased Fuel (Non- Fund)	5,073	-416	-1,455	3,202	-263	1,034	3,973
987 Other Intra-Govt Purch	300	5	137	442	8	-229	221
989 Other Services	12,595	227	-205	12,617	227	-4,338	8,506
999 Total Other Purchases	78,164	899	13,802	92,865	1,350	-30,284	63,931

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

<u>OP 32 Line</u>	FY 2015 <u>Actuals</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Enacted</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Total	230,852	-1,515	1,157	230,494	285	-67,224	163,555

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

I. Description of Operations Financed: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting Special Operations.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
OFS					
2.0	Personnel Support	\$5,328	\$7,152	\$-1,652	\$5,500
3.0	Operating Support	\$598,281	\$683,210	\$-99,789	\$583,421
	OFS Total	\$603,609	\$690,362	\$-101,441	\$588,921
 OIR					
3.0	Operating Support	\$18,510	\$0	\$181,231	\$181,231
	OIR Total	\$18,510	\$0	\$181,231	\$181,231
	Grand Total	\$622,119	\$690,362	\$79,790	\$770,152

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

III. Financial Summary (\$ in thousands):

1. Intelligence

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$5,328	\$7,152	\$-1,652	\$5,500
Total	\$5,328	\$7,152	\$-1,652	\$5,500

A. Narrative Justification: Supports travel personnel support requirements associated with USSOCOM's MIP activities.

B. Explanation of Changes between FY 2016 and FY 2017: Minor decrease is based on partial realignment of requirements in support of OIR to include classified and intelligence support programs.

2. Intelligence

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$598,281	\$683,210	\$-109,789	\$573,421
3.5.4 Contractor Logistics Support	\$0	\$0	\$10,000	\$10,000
Total	\$598,281	\$683,210	\$-99,789	\$583,421

A. Narrative Justification: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request

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

III. Financial Summary (\$ in thousands):

includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting Special Operations.

B. Explanation of Changes between FY 2016 and FY 2017: The MIP net decrease can be attributed to partial realignment of requirements in support of OIR to include U-28 aircraft (\$56,907K), Identity Intelligence Support programs (6,790K) and a classified program (\$64,900K). In addition to realignment to OIR, the overall U-28 OCO program decreased due to revisions in the USSOCOM ISR Way Ahead Plan and shift of funding requirements to baseline. Also, no OCO requirements for DCGS Silent Dagger were identified in FY 2017 request, reducing this program by \$11,659K and contributing to the MIP decrease.

These decreases are offset by increases to the Medium Altitude Reconnaissance Surveillance System (MARSS) (\$27,156K) and Javaman programs (\$14,165K) for additional aircraft supporting deployed operations. Additional minor increases are included for Warrior contract ISR services and the Palantir program (\$5,337K).

NOTE: The U-28 decrease was also offset by increase in funding (\$10,000K) to support contractor logistics support funded in OCO to comply with the Bipartisan Budget Act of 2015.

3. Intelligence

<u>OIR</u>	FY 2015	FY 2016	<u>Delta</u>	FY 2017
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**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
3. CBS Category/Subcategory			
3.0 Operating Support	\$18,510	\$0	\$181,231
Total	\$18,510	\$0	\$181,231

A. Narrative Justification: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting Special Operations.

B. Explanation of Changes between FY 2016 and FY 2017: Increases in the FY 2017 request are based on emerging requirements for counter ISIL operations for the Javaman (\$72,084K), U-28 (\$38,976K), Identity Intelligence Support (\$3,145K), 3D Geointelligence production (\$1,475K), and a classified program (\$64,900K). The majority of these increases are realignments from other operations in order to counter emerging threats. Javaman is the only program with an overall net increase when factoring in realignments from all current operations. Javaman growth (\$14,165K) is the result of additional aircraft transferred from the Air Force to USSOCOM.

	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
Total	\$622,119	\$690,362	\$79,790	\$770,152

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	<u>FY 2015</u> <u>Actuals</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Enacted</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	5,328	96	1,728	7,152	129	-1,781	5,500
399 Total Travel	5,328	96	1,728	7,152	129	-1,781	5,500
401 DLA Energy (Fuel Products)	19,510	-1,600	-11,492	6,418	-526	20,571	26,463
411 Army Supply	793	-37	45	801	-37	139	903
416 GSA Supplies & Materials	28	1	3	32	1	4	37
417 Local Purch Supplies & Mat	508	9	134	651	12	7	670
499 Total Supplies & Materials	20,839	-1,627	-11,310	7,902	-550	20,721	28,073
507 GSA Managed Equipment	145	3	37	185	3	4	192
599 Total Equipment Purchases	145	3	37	185	3	4	192
661 Air Force Consolidated Sust AG (Maint)	139	-2	45	182	-2	9	189
671 DISA DISN Subscription Services (DSS)	5,800	-406	947	6,341	-444	1,207	7,104
699 Total DWCF Purchases	5,939	-408	992	6,523	-446	1,216	7,293
771 Commercial Transport	168	3	0	171	3	16	190
799 Total Transportation	168	3	0	171	3	16	190
914 Purchased Communications (Non- Fund)	26,586	479	3,582	30,647	552	4,555	35,754
915 Rents (Non-GSA)	393	7	107	507	9	82	598
917 Postal Services (U.S.P.S)	140	3	54	197	4	15	216
920 Supplies & Materials (Non- Fund)	1,744	31	396	2,171	39	720	2,930
922 Equipment Maintenance By Contract	8,245	148	555	8,948	161	3,522	12,631
923 Facilities Sust, Rest, & Mod by Contract	90	2	-92	0	0	0	0
925 Equipment Purchases (Non-Fund)	7,957	143	-149	7,951	143	1,224	9,318
929 Aircraft Reworks by Contract	310,606	5,591	10,417	326,614	5,879	24,789	357,282
930 Other Depot Maintenance (Non- Fund)	9,382	169	3,406	12,957	233	1,664	14,854
932 Mgt Prof Support Svcs	385	7	-14	378	7	117	502
937 Locally Purchased Fuel (Non-	1,027	-84	7,797	8,740	-717	-5,648	2,375

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

<u>OP 32 Line</u> Fund)	FY 2015 <u>Actuals</u>	Change FY 2015/FY 2016		FY 2016 <u>Enacted</u>	Change FY 2016/FY 2017		FY 2017 <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
957 Other Costs (Land and Structures)	1,500	27	-1,527	0	0	0	0
987 Other Intra-Govt Purch	27,594	497	5,957	34,048	613	1,842	36,503
989 Other Services	182,418	3,284	35,084	220,786	3,974	15,097	239,857
990 IT Contract Support Services	11,633	209	2,643	14,485	261	1,338	16,084
999 Total Other Purchases	589,700	10,513	68,216	668,429	11,158	49,317	728,904
Total	622,119	8,580	59,663	690,362	10,297	69,493	770,152

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

I. Description of Operations Financed: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms; Mine Resistant Ambush Protected (MRAP) vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>
OFS					
2.0	Personnel Support	\$339	\$150	\$310	\$460
3.0	Operating Support	\$376,668	\$281,172	\$106,008	\$387,180
	OFS Total	\$377,007	\$281,322	\$106,318	\$387,640
OIR					
3.0	Operating Support	\$16,820	\$1,151	\$32,752	\$33,903
	OIR Total	\$16,820	\$1,151	\$32,752	\$33,903
	Grand Total	\$393,827	\$282,473	\$139,070	\$421,543

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

III. Financial Summary (\$ in thousands):

1. Maintenance

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$339	\$150	\$310	\$460
Total	\$339	\$150	\$310	\$460

A. Narrative Justification: Supports travel of maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support and recovery/retrograde activities.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in the FY 2017 request supports travel of maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support and recovery/retrograde activities. The requested amount covers the three-fold increase in operations tempo with multiple missions into the CENTCOM and AFRICOM AORs.

2. Maintenance

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$376,668	\$281,172	\$100,008	\$381,180
3.5.4 Contractor Log Support	\$0	\$0	\$6,000	\$6,000
Total	\$376,668	\$281,172	\$106,008	\$387,180

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

III. Financial Summary (\$ in thousands):

A. Narrative Justification: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; NSAV platforms; MRAP vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; TCCC equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

B. Explanation of Changes between FY 2016 and FY 2017: Two programs driving significant increases in the FY 2017 estimate are Mid-Endurance Unmanned Aircraft System (MEUAS) and MRAP. The MEUAS program is supporting additional flying hours to meet a USCENTCOM 30-orbit Joint Urgent Operational Need (JUON) and is relocating three sites to meet the needs of the Task Force and emerging threats. MRAP maintenance requirements are being extended as the planned drawdown of forces in Afghanistan has been delayed and repairs are still necessary to maintain operational availability. In addition, NSAV requirements are increasing due to the C-146A fleet growing from 18 to 21 aircraft and AFSOCs required C-146A CLS for flight hours increasing from 23K hours to 24K hours. Finally, closure of the US Army reset HMMWV facility in Kuwait resulted in extra costs for the Ground Mobility Vehicle program for setting up a USSOCOM reset line at Letterkenny Army Depot. The realignment of aviation support from the Flight Operations BSA is also reflected in the overall increase.

NOTE: An increase of \$6,000K supports CLS for the Mobile Technology Repair program funded in OCO to comply with the Bipartisan Budget Act of 2015.

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

III. Financial Summary (\$ in thousands):

3. Maintenance

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$16,820	\$1,151	\$32,752	\$33,903
Total	\$16,820	\$1,151	\$32,752	\$33,903

A. Narrative Justification: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; NSAV platforms; unmanned aerial systems; body armor and personnel protective clothing/gear; TCCC equipment; and weapon accessories. Other funded activities include, forward deployed mobile technology and repair capabilities and forward deployed logistics and supply services.

B. Explanation of Changes between FY 2016 and FY 2017: Increases in the FY 2017 request are based on emerging requirements for counter ISIL/ISIS operations for the MRAP, FOSOV, and GMV programs. In addition, the Mobile Technology and Repair Complex (MTRC) program is adding two teams and an operations cell.

	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
Total	\$393,827	\$282,473	\$139,070	\$421,543

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2015 <u>Actuals</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Enacted</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	339	6	-195	150	3	307	460
399 Total Travel	339	6	-195	150	3	307	460
610 Navy Air Warfare Center	7,727	247	-1,993	5,981	191	2,930	9,102
611 Navy Surface Warfare Ctr	476	15	-141	350	11	40	401
661 Air Force Consolidated Sust AG (Maint)	596	-7	-188	401	-4	104	501
699 Total DWCF Purchases	8,799	255	-2,322	6,732	198	3,074	10,004
705 AMC Channel Cargo	2,432	44	-902	1,574	28	700	2,302
799 Total Transportation	2,432	44	-902	1,574	28	700	2,302
920 Supplies & Materials (Non- Fund)	916	16	-375	557	10	30	597
925 Equipment Purchases (Non-Fund)	68,794	1,238	-18,351	51,681	930	41,817	94,428
929 Aircraft Reworks by Contract	128,700	2,317	-40,966	90,051	1,621	37,653	129,325
930 Other Depot Maintenance (Non- Fund)	182,370	3,283	-54,992	130,661	2,352	50,189	183,202
932 Mgt Prof Support Svcs	673	12	-203	482	9	92	583
987 Other Intra-Govt Purch	3	0	0	3	0	0	3
989 Other Services	801	14	-233	582	10	47	639
999 Total Other Purchases	382,257	6,880	-115,120	274,017	4,932	129,828	408,777
Total	393,827	7,185	-118,539	282,473	5,161	133,909	421,543

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

I. Description of Operations Financed: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment.

Units supported in this request include: Active and National Guard Army Special Forces; SOF Active Army Ranger Regiments; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons. Also included in this Sub-Activity is support for the TSOCs, HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

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.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>	Budget <u>Amendment</u>	FY 2017 <u>Request</u>
OFS							
1.0	Personnel	\$2,424	\$1,859	\$2,241	\$4,100	\$3,450	\$7,550
2.0	Personnel Support	\$53,614	\$30,654	\$-8,087	\$22,567	\$0	\$22,567
3.0	Operating Support	\$496,590	\$74,827	\$3,618	\$78,445	\$0	\$78,445
4.0	Transportation	\$130,815	\$98,579	\$-23,897	\$74,682	\$0	\$74,682
	OFS Total	\$683,443	\$205,919	\$-26,125	\$179,794	\$3,450	\$183,244
OIR							
2.0	Personnel Support	\$7,568	\$346	\$2,349	\$2,695	\$2,466	\$5,161
3.0	Operating Support	\$18,757	\$1,008	\$230	\$1,238	\$0	\$1,238
4.0	Transportation	\$30,607	\$0	\$17,700	\$17,700	\$17,760	\$35,460
	OIR Total	\$56,932	\$1,354	\$20,279	\$21,633	\$20,226	\$41,859
ERI							
3.0	Operating Support	\$2,582	\$24,000	\$7,600	\$31,600	\$0	\$31,600
4.0	Transportation	\$1,624	\$0	\$13,000	\$13,000	\$0	\$13,000
	ERI Total	\$4,206	\$24,000	\$20,600	\$44,600	\$0	\$44,600
	Grand Total	\$744,581	\$231,273	\$14,754	\$246,027	\$23,676	\$269,703

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).
The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.
The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

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

III. Financial Summary (\$ in thousands):

1. Other Operations

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>	<u>Budget</u>	<u>FY 2017</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Delta</u>	<u>Request</u>	<u>Amendment</u>	<u>Request</u>
1. CBS Category/Subcategory						
1.0 Personnel	\$2,424	\$1,859	\$2,241	\$4,100	\$3,450	\$7,550
Total	\$2,424	\$1,859	\$2,241	\$4,100	\$3,450	\$7,550

A. Narrative Justification: OCO funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel cost category in this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support SOF contingency operations and deployed SOF units and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in the FY 2017 request is a result of realignment of resources from the Flight Operations Budget Sub-Activity. ***BUDGET AMENDMENT: The additional \$3,450 thousand supports an increase in civilian temporary hires and overtime requests as a result of maintaining OPTEMPO for OFS.***

2. Other Operations

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

III. Financial Summary (\$ in thousands):

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
2. CBS Category/Subcategory						
2.0 Personnel Support	\$53,614	\$30,654	\$-8,087	\$22,567	\$0	\$22,567
Total	\$53,614	\$30,654	\$-8,087	\$22,567	\$0	\$22,567

A. Narrative Justification: OCO funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in the FY 2017 request is based on a combination of realignment of requirements to other operations (\$3M) and new travel policy reducing per diem for extended TDYs (\$5M).

3. Other Operations

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
3. CBS Category/Subcategory						
3.0 Operating Support	\$496,590	\$88,535	\$-16,490	\$72,045	\$0	\$72,045
3.2 Operations Tempo (OPTEMPO)	\$0	\$-13,708	\$13,708	\$0	\$0	\$0
3.3.2 Supplies and Equipment	\$0	\$0	\$6,400	\$6,400	\$0	\$6,400

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

III. Financial Summary (\$ in thousands):

Total	\$496,590	\$74,827	\$3,618	\$78,445	\$0	\$78,445
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A. Narrative Justification: OCO funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the AOR. Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue, and Combat Control Squadrons. Also included in this Sub-Activity is support for the TSOCs, HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in FY 2017 reflects the higher demand for 1208 authority and growth in deployment footprint to locations with reduced support infrastructure. Partially offsetting this increase is realignment of requirements to other operations.

NOTE: The FY 2016 Consolidated Appropriations Act (P.L. 114-113) reduced the amount for fuel due to lower than anticipated fuel costs. The amount applied to USSOCOM OCO is \$15,078K. Of this amount, \$13,708K was applied to the Other Operations Budget Sub-Activity in order to comply with congressional intent of section 8128 (fuel price savings).

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

III. Financial Summary (\$ in thousands):

An increase of \$6,400K in FY2017 supports supplies and equipment for deployed units funded in OCO to comply with the Bipartisan Budget Act of 2015.

4. Other Operations

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
4. CBS Category/Subcategory						
4.0 Transportation	\$130,815	\$98,579	\$-23,897	\$74,682	\$0	\$74,682
Total	\$130,815	\$98,579	\$-23,897	\$74,682	\$0	\$74,682

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in Transportation is due to reallocation of requirements to OIR (\$12M) and ERI (\$5M) to better reflect execution. There is also a decrease due to a one-time requirement in FY 2016 for Transportation Working Capital Fund Airlift Augment/Crash Recovery (\$7M). A comparable requirement was not identified in FY 2017.

5. Other Operations

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

III. Financial Summary (\$ in thousands):

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
5. CBS Category/Subcategory						
3.0 Operating Support	\$18,757	\$1,008	\$230	\$1,238	\$0	\$1,238
Total	\$18,757	\$1,008	\$230	\$1,238	\$0	\$1,238

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the AOR.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request reflects a minor increase to training events tailored to OIR specific mission profiles.

6. Other Operations

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
6. CBS Category/Subcategory						
4.0 Transportation	\$30,607	\$0	\$17,700	\$17,700	\$17,760	\$35,460
Total	\$30,607	\$0	\$17,700	\$17,700	\$17,760	\$35,460

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons;

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

III. Financial Summary (\$ in thousands):

transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 funds will support current deployment levels and mission sets with the travel and other support requirements for deployed personnel. ***BUDGET AMENDMENT: The additional \$17,760 thousand supports the requirements for deploying SOF in support of the accelerated/increased C-ISIL operations for OIR.***

7. Other Operations

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
7. CBS Category/Subcategory						
2.0 Personnel Support	\$7,568	\$346	\$2,349	\$2,695	\$2,466	\$5,161
Total	\$7,568	\$346	\$2,349	\$2,695	\$2,466	\$5,161

A. Narrative Justification: OCO funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

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

III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 funds will support current deployment levels and mission sets with the airlift requirements for deployed personnel. ***BUDGET AMENDMENT: The additional \$2,466 thousand supports the requirements for deploying SOF in support of the accelerated/increased C-ISIL operations for OIR.***

8. Other Operations

<u>ERI</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
8. CBS Category/Subcategory						
3.0 Operating Support	\$2,582	\$24,000	\$7,600	\$31,600	\$0	\$31,600
Total	\$2,582	\$24,000	\$7,600	\$31,600	\$0	\$31,600

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty and National Guard units to the AOR.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request continues ERI activities underway and reflects increased demand for SOF resulting from new requirements for the evolving security environment in the USEUCOM AOR. The FY 2017 request supports increased SOF presence, providing USEUCOM operational flexibility and posturing a force against Global Employment of the Force (GEF) priority campaign and contingency objectives. The request also supports increased partnership activities with NATO Allies

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III. Financial Summary (\$ in thousands):

and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. Funding includes support for travel, supplies and materials, equipment, and communications.

9. Other Operations.

<u>ERI</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
9. CBS Category/Subcategory						
4.0 Transportation	\$1,624	\$0	\$13,000	\$13,000	\$0	\$13,000
Total	\$1,624	\$0	\$13,000	\$13,000	\$0	\$13,000

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request continues ERI activities underway and reflects increased demand for SOF resulting from new requirements for the evolving security environment in the EUCOM AOR. The FY 2017 request supports increased SOF presence, providing EUCOM operational flexibility and posturing a force against GEF priority campaign and contingency objectives. The request also supports increased partnership activities with NATO Allies and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. Funding includes support for airlift, sealift, and ground

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III. Financial Summary (\$ in thousands):

movement for the deployment and redeployment of SOF units and assets. In FY 2016 all costs were in CBS 3.0. FY 2017 provides a more thorough assessment of where dollars will be spent by CBS.

	FY 2015	FY 2016		FY 2017	Budget	FY 2017
	<u>Actuals</u>	<u>Enacted</u>	<u>Delta</u>	<u>Request</u>	<u>Amendment</u>	<u>Request</u>
Total	\$744,581	\$231,273	\$14,754	\$246,027	\$23,676	\$269,703

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	FY 2015 <u>Actuals</u>	Change FY 2015/FY 2016		FY 2016 <u>Enacted</u>	Change FY 2016/FY 2017		FY 2017 <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	2,424	37	-602	1,859	28	5,663	7,550
199 Total Civ Compensation	2,424	37	-602	1,859	28	5,663	7,550
308 Travel of Persons	61,182	1,101	-31,283	31,000	558	-7,592	23,966
399 Total Travel	61,182	1,101	-31,283	31,000	558	-7,592	23,966
401 DLA Energy (Fuel Products)	23	-2	-16	5	0	11	16
402 Service Fund Fuel	2	0	-2	0	0	0	0
411 Army Supply	1,199	-56	-436	707	-33	287	961
412 Navy Managed Supply, Matl	524	26	-224	326	16	141	483
414 Air Force Consol Sust AG (Supply)	2,031	19	-956	1,094	11	726	1,831
416 GSA Supplies & Materials	20	0	-3	17	0	0	17
417 Local Purch Supplies & Mat	4,422	80	-2,418	2,084	38	-217	1,905
424 DLA Mat Supply Chain (Weapon Sys)	489	-29	-211	249	-15	171	405
499 Total Supplies & Materials	8,710	38	-4,266	4,482	17	1,119	5,618
502 Army Fund Equipment	803	-2	-373	428	-1	277	704
506 DLA Mat Supply Chain (Const & Equip)	157	0	-82	75	0	29	104
507 GSA Managed Equipment	1,192	21	-609	604	11	226	841
599 Total Equipment Purchases	2,152	19	-1,064	1,107	10	532	1,649
601 Army Industrial Operations	75	0	-20	55	0	6	61
603 DLA Distribution	12,472	1,891	-4,048	10,315	1,564	-4,744	7,135
611 Navy Surface Warfare Ctr	626	20	-237	409	13	127	549
614 Space & Naval Warfare Center	176	2	-60	118	1	27	146
634 NAVFEC (Utilities and Sanitation)	8,433	-365	-3,998	4,070	-176	3,966	7,860
640 Marine Corps Depot Maint	111	4	-39	76	3	10	89
661 Air Force Consolidated Sust AG (Maint)	6,826	-76	-3,368	3,382	-38	2,683	6,027
671 DISA DISN Subscription Services (DSS)	19	-1	-9	9	-1	4	12

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OP 32 Line	FY 2015 Actuals	Change		FY 2016 Enacted	Change		FY 2017 Request
		FY 2015/FY 2016			FY 2016/FY 2017		
		Price	Program		Price	Program	
699 Total DWCF Purchases	28,738	1,475	-11,779	18,434	1,366	2,079	21,879
702 AMC SAAM (fund)	160,821	0	-76,549	84,272	0	25,427	109,699
705 AMC Channel Cargo	224	4	-53	175	3	20	198
708 MSC Chartered Cargo	5,450	294	-3,147	2,597	140	2,383	5,120
717 SDDC Global POV	3,371	-543	-1,061	1,767	-284	1,488	2,971
771 Commercial Transport	11,433	206	-4,671	6,968	125	1,866	8,959
799 Total Transportation	181,299	-39	-85,481	95,779	-16	31,184	126,947
914 Purchased Communications (Non-Fund)	23,674	426	-14,477	9,623	173	74	9,870
915 Rents (Non-GSA)	5,897	106	-3,442	2,561	46	1,572	4,179
917 Postal Services (U.S.P.S)	2	0	0	2	0	0	2
920 Supplies & Materials (Non-Fund)	15,080	271	-8,994	6,357	114	335	6,806
921 Printing & Reproduction	2,820	51	-1,146	1,725	31	414	2,170
922 Equipment Maintenance By Contract	4,589	83	-1,670	3,002	54	1,242	4,298
923 Facilities Sust, Rest, & Mod by Contract	336	6	-342	0	0	0	0
925 Equipment Purchases (Non-Fund)	261,087	4,700	-260,768	5,019	90	41	5,150
927 Air Def Contracts & Space Support (AF)	120	2	-48	74	1	33	108
930 Other Depot Maintenance (Non-Fund)	5,980	108	-3,524	2,564	46	-39	2,571
932 Mgt Prof Support Svcs	2,974	54	-1,227	1,801	32	106	1,939
933 Studies, Analysis & Eval	312	6	-135	183	3	92	278
934 Engineering & Tech Svcs	43	1	-23	21	0	8	29
937 Locally Purchased Fuel (Non-Fund)	0	0	1,055	1,055	-87	417	1,385
955 Other Costs (Medical Care)	953	36	-989	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	71	1	-21	51	1	10	62
984 Equipment Contracts	115	2	-50	67	1	14	82
986 Medical Care Contracts	267	10	-121	156	6	54	216

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<u>OP 32 Line</u>	FY 2015 <u>Actuals</u>	Change FY 2015/FY 2016		FY 2016 <u>Enacted</u>	Change FY 2016/FY 2017		FY 2017 <u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	92,429	1,664	-65,069	29,024	522	-2,522	27,024
989 Other Services	40,767	734	-28,550	12,951	233	668	13,852
990 IT Contract Support Services	2,560	46	-230	2,376	43	-346	2,073
999 Total Other Purchases	460,076	8,307	-389,771	78,612	1,309	2,173	82,094
Total	744,581	10,938	-524,246	231,273	3,272	35,158	269,703

The FY 2015 column includes \$324.8 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).
The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.
The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.