

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 2012 Overseas Contingency Operations: Operation New Dawn/Operation Enduring Freedom
Operation and Maintenance, Defense Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: USSOCOM’s FY 2012 Overseas Contingency Operations (OCO) request reflects the incremental Major Force Program – 11 (MFP-11) requirements directly associated with deploying SOF to support the Geographic Combatant Commanders (GCCs). The identified requirement as outlined in the submission supports worldwide deployments of SOF to deter, disrupt, and defeat terrorist networks. Currently, USSOCOM provides over 12,300 (85% in the CENTCOM AOR) fully trained and equipped SOF forces for deployments to over 72 countries.

II. Force Structure Summary: USSOCOM deploys over 12,300 operators to over 72 countries in support of the GCCs. Currently, Special Operations Forces (SOF) include three Combined Joint Special Operations Task Forces (CJSOTFs), and seven Special Operations Task Forces (SOTFs) deployed in support of OND and OEF. Classified unit personnel are not included in the FY2010 Personnel numbers.

FORCES			
	FY 2010	FY 2011	FY 2012
Type Of Forces	Actual	Estimated	Estimated
Ships (Watercraft MkVs)	2	2	2
Aircraft	93	93	93
Special Operation Force, Army	6534	9809	9640
Special Operation Force, Navy	1027	1307	1309
Special Operation Force, Marines	673	764	766
Special Operation Force, Air Force	604	606	606

PERSONNEL			
	FY 2010	FY 2011	FY 2012
Personnel	Estimated	Estimated	Estimated
Active	8,380	11,751	11,582
Reserve	450	549	551
Guard	8	186	188
TOTAL	8,838	12,486	12,321

The FY 2012 total personnel requirements are current mission estimates.

III. Financial Summary (\$ in Thousands)

CBS	CBS Title	FY 2010 CoW OIF	FY 2011 Request OND	Delta	FY 2012 Request OND
1.0	Personnel	\$8,407	\$576	\$938	\$1,514
2.0	Personnel Support	\$41,574	\$48,086	-\$8,380	\$39,706
3.0	Operating Support	\$603,909	\$461,640	\$50,967	\$512,607
4.0	Transportation	\$104,437	\$201,652	\$34,493	\$236,145
	SAG Total 1PL2	\$758,327	\$711,954	\$78,018	\$789,972
CBS	CBS Title	FY2010 CoW OEF	FY2011 Request OEF	Delta	FY2012 Request OEF
1.0	Personnel	\$19,250	\$30,195	-\$6,596	\$23,599
2.0	Personnel Support	\$120,903	\$40,934	\$6,345	\$47,279
3.0	Operating Support	\$1,923,235	\$1,860,240	\$99,865	\$1,960,105
4.0	Transportation	\$261,808	\$368,703	\$80,281	\$448,984
	SAG Total 1PL2	\$2,325,196	\$2,300,072	\$179,895	\$2,479,967
	Grand Total	\$3,083,523	\$3,012,026	\$257,913	\$3,269,939

FY 2010 CoW	FY 2011 Request	Delta	FY 2012 Request
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A. Subactivity Group 1PL2

OEF

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|--|----------|----------|----------|----------|
| 1. Cost Breakdown Structure (CBS) Category/
Subcategory 1.0 Personnel | \$19,250 | \$30,195 | -\$6,596 | \$23,599 |
|--|----------|----------|----------|----------|
- a. Narrative Justification: Funds civilian overtime and temporary hires necessary to support the incremental workload required to support SOF deployments.
- b. Changes Between FY2011 and FY 2012: The decrease from FY 2011 to FY 2012 is based on known historical costs.

OND

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|--|---------|-------|-------|---------|
| 2. Cost Breakdown Structure (CBS) Category/
Subcategory 1.0 Personnel | \$8,407 | \$576 | \$938 | \$1,514 |
|--|---------|-------|-------|---------|
- a. Narrative Justification: Funds civilian overtime and temporary hires necessary to support the incremental workload required to support SOF deployments.
- b. Change Between FY2011 and FY2012: The increase amount in FY 2012 is based on a steady state of SOF in country without the support of GPF.

OEF

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|--|-----------|----------|---------|----------|
| 3. CBS Category/Subcategory 2.0 Personnel
Support | \$120,903 | \$40,934 | \$6,345 | \$47,279 |
|--|-----------|----------|---------|----------|
- a. Narrative Justification: Personnel Support costs include Temporary Duty (TDY, emergency leave or med TAD from theater), special equipment, and deployment gear (uniforms, boots, and related gear), SOF unique medical supplies and equipment, and other personnel support costs. Other costs include travel to and from the theater of operations not captured in CBS 4.0 Transportation costs. These costs are based on projected deployment/mobilization requirements of SOF personnel in support of OEF missions. The COST model

FY 2010 CoW	FY 2011 Request	Delta	FY 2012 Request
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underestimates the true requirement for this particular CBS category. FY10 CBS actual costs will fluctuate with deployed numbers. The COST model does represent a more accurate funding requirement across all CBS categories modeled.

- b. Changes Between FY 2011 and FY2012: Costs in FY2011 are anticipated to be higher than FY2012 based on a systematic replacement of personal equipment/deployment gear which precludes the need for the same expenditure in FY2012.

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4. CBS Category/Subcategory 2.0 Personnel Support

	\$41,574	\$48,086	-\$8,380	\$39,706
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- a. Narrative Justification: Personnel Support costs include Temporary Duty (TDY), special equipment, and deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected deployment requirements of SOF personnel to the OND AOR.
- b. Changes Between FY2011 and FY2012: FY2012 decreases are based on reduced requirements for TDY and supplies within the AOR. The estimate for FY2012 is a suitable representation of required funding.

OEF

5. CBS Category/Subcategory 3.0 Operating Support

	\$2,048,422	\$1,860,240	\$99,865	\$1,960,105
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- a. Narrative Justification: The USSOCOM FY 2012 OCO funding request for Operation Enduring Freedom (OEF) captures incremental Major Force Program-11 (MFP-11) requirements directly associated with SOF activities under the operational control of GCCs. SOF forces disrupt violent extremist organizations (VEO's) by isolating, defeating and preventing emergence of VEO's. The identified requirement as outlined in the submission supports the worldwide deployment of SOF to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides over 12,300 (85% in the CENTCOM AOR) fully trained and equipped SOF forces for deployments to over 72 countries.
- b. Changes Between FY 2011 and FY 2012: Increased number of ISR platforms and use to support multiple mission sets simultaneously and expansion of village stability operations (VSO). The flying hour rate has increased despite the fact that the number of hours flown has decreased. Additionally, there is an increased requirement for circuits and bandwidth

FY 2010 CoW	FY 2011 Request	Delta	FY 2012 Request
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supporting the employment of SOF unique equipment for current missions. The employment of additional ISR platforms and equipment have resulted in the success of several classified missions.

- c. 1208 Authority: 1208 is an authority unique to USSOCOM. Every operation which executes 1208 authority requires the Secretary of Defense approval. Section 1208 authority provides USSOCOM the ability to provide support to foreign forces, irregular forces, groups, or individuals engaged in supporting or facilitating ongoing military operations to combat terrorism. USSOCOM has included 1208 funding in its OCO budget request funding to enhance operational flexibility and mission execution.

OND

6. CBS Category/Subcategory 3.0 Operating Support

	\$603,909	\$461,640	\$50,967	\$512,607
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- a. Narrative Justification: The USSOCOM FY 2012 OCO funding request for Operation New Dawn (OND) captures incremental Major Force Program-11 (MFP-11) requirements associated with SOF activities in Iraq and in locations that support OND. SOF increases friendly freedom of actions and reduces enemy freedom of actions. SOF enable partners to combat VEO's, deter tacit and active support VEOs and erode support for extremist ideology. SOF further facilitate the stabilization of Iraq's democratically elected government. The identified requirement as outlined in the submission supports the worldwide deployment of SOF to deter, disrupt and defeat terrorist networks. The COST model underestimates the true requirement for this particular CBS category. FY10 CBS actual costs will fluctuate with deployed numbers. The COST model does represent a more accurate funding requirement across all CBS categories modeled.
- b. Changes Between FY 2011 and FY 2012: Reductions reflect the modification of operations and priorities in theater with more operational emphasis in Afghanistan and VSO and less in Iraq than in previous years.

FY 2010 CoW	FY 2011 Request	Delta	FY 2012 Request
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OEF

7. CBS Category/Subcategory 4.0
Transportation

\$261,808	368,703	\$80,281	\$448,984
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- a. Narrative Justification: Funds inter-theater transportation costs that include sealift, airlift, port handling/inland transportation, second destination transportation and commercial tenders used as transport carriers for the movement of SOF personnel, and mission essential supplies and equipment from depots and mission locations within the OEF AOR.
- b. Changes Between FY 2011 and FY 2012: The FY2012 OCO COST model included classified units. The FY 2011 COST estimate did not include classified units for the calculation of transportation costs. USSOCOM reduced the overall FY 2012 OCO COST model transportation estimates by \$306M based on historical execution. The \$448,984 figure reflects the manual downward adjustment and expected increase from FY10 due to redeployment from major combat zones to more dispersed operations.

OND

8. CBS Category/Subcategory 4.0 Transportation

\$104,437	\$201,652	\$34,493	\$236,145
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- a. Narrative Justification: Funds inter-theater transportation costs that include sealift, airlift, port handling/inland transportation, second destination transportation and commercial tenders used as transport carriers for the movement of SOF personnel, and mission essential supplies and equipment from depots and mission locations throughout the OND AOR.
- b. Changes Between FY 2011 and FY 2012: The FY 2012 OCO COST model included classified units. The FY 2011 COST estimate did not include classified units.

Grand Total	\$3,083,523	\$3,012,026	\$257,913	\$3,269,939
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IV. Performance Criteria

Overseas Contingency Operations Performance Evaluation											
Budget Activity	Platform	# of Flying Hours	Flying Hour Program (000,000)	Base			OCO				Total Force Costs (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	9,052	10,196	51		10,196	1,566	1,644		1,644	11,840
	AC-130H	2,367	627	8		627	2,310	25,394		25,394	26,021
	AC-130U	4,200	2,195	17		2,195	4,000	43,908		43,908	46,103
	CV-22B	6,529	52,190	28		52,190	2,200	26,523		26,523	78,713
	EC/C-130J	3,124	6,398	7		6,398	929	2,708		2,708	9,106
	MC-130E	1,102	5,534	5		5,534	526	5,053		5,053	10,587
	MC-130H	6,221	57,526	20		57,526	1,154	13,101		13,101	70,627
	MC-130J	2,616	5,826	10		5,826	830	2,707		2,707	8,533
	MC-130P	5,632	24,005	20		24,005	2,614	20,792		20,792	44,797
	MC-130W	4,072	30,218	12		30,218	730	6,601		6,601	36,819
	MH-47G	12,765	72,947	60		72,947	7,069	24,233		24,233	97,180
	MH-60K	3,430	17,972	18		17,972	1,976	6,426		6,426	24,398
	MH-60L	5,567	22,657	22		22,657	2,134	1,453		1,453	24,110
	MH-60M	6,695	36,672	60		36,672	3,367	10,949		10,949	47,621
	UH-1H/N	1,072	2,263	4		2,263					2,263
	UH-60L	540	1,189	1		1,189					1,189
	WC-130H	876	4,228	2		4,228					4,228
	ISR				70,731	70,731			544,436	544,436	615,167
BA2											
						0				0	0
TOTALS						423,373		191,493	544,436	735,929	1,159,302

OP32 Line Items as Applicable (Dollars in Thousands):

		FY 2010 Actuals	Price Growth	Program Growth	FY 2011	Price Growth	Program Growth	FY 2012
<u>TRAVEL</u>		155,455	2,176	53,627	211,258	3,169	-49,574	164,853
308	Travel of Persons	155,455	2,176	53,627	211,258	3,169	-49,574	164,853
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>		75,720	3,394	40,001	119,115	1,960	-40,778	80,297
401	DFSC Fuel	10,509	1,324	10,626	22,459	667	-11,982	11,144
402	Service Fund Fuel	550	69	3,085	3,704	110	-3,231	583
411	Army Managed Supplies & Materials	14,376	648	16,628	31,652	424	-16,831	15,245
412	Navy Managed Supplies & Materials	2,133	69	-956	1,246	8	1,008	2,262
414	Air Force Managed Supplies & Materials	26,149	852	-21,457	5,544	-54	22,240	27,730
415	DLA Managed Supplies & Materials	18,322	379	13,997	32,698	477	-13,745	19,430
416	GSA Managed Supplies & Materials	3,459	48	14,958	18,465	277	-15,074	3,668
417	Locally Procured Fund Managed Supplies & Materials	222	3	3,122	3,347	50	-3,162	235
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>		31,346	640	58,666	90,652	1,027	-58,439	33,240
502	Army Fund Equipment	2,032	92	45,262	47,386	635	-45,866	2,155
503	Navy Fund Equipment	5,959	192	23,580	29,731	190	-23,602	6,319
505	Air Force Fund Equipment	467	15	-482	0	0	495	495
506	DLA Fund Equipment	3,064	63	706	3,833	56	-640	3,249
507	GSA Managed Equipment	19,824	278	-10,400	9,702	146	11,174	21,022

OP32 Line Items as Applicable (Dollars in Thousands):

		FY 2010 Actuals	Price Growth	Program Growth	FY 2011	Price Growth	Program Growth	FY 2012
<u>OTHER FUND PURCHASES (EXCLUDES TRANSPORTATION)</u>								
		17,547	269	13,402	31,218	-743	-11,868	18,607
602	Army Depot System Command Maintenance	5497	-63	-4,396	1,038	-121	4,912	5,829
610	Naval Air Warfare Center	3,822	50	-2,257	1,615	-32	2,470	4,053
611	Naval Surface Warfare Center	6,382	152	4,302	10,836	-393	-3,675	6,768
623	Special Mission Support	0	0	13,933	13,933	0	-13,933	0
632	Naval Ordnance Facilities	0	0	1,128	1,128	0	-1,128	0
633	Defense Publication & Printing Service	2	0	34	36	1	-35	2
635	Naval Public Work Centers: Public Works	24	0	-24	0	0	25	25
648	Army Information Services	0	0	176	176	0	-176	0
671	Communications Services (DISA) Tier 2	638	4	1,814	2,456	-198	-1,581	677
677	Communications Services (DISA) Tier 1	1,182	125	-1,307	0	0	1,253	1,253
<u>TRANSPORTATION</u>		372,402	42,321	-26,996	387,727	-9,106	16,295	394,916
701	AMC Cargo (Fund)	416	0	-416	0		441	441
702	AMC SAAM (Fund)	0	0	359,596	359,596	-11,867	-347,729	0
703	AMC SAAM JCS Execrcises	339,329	40,719	-380,048	0	0	359,843	359,843
705	AMC Channel Cargo	8,630	138	951	9,719	165	-732	9,152
708	MSC Chartered Cargo	8,049	1,240	-157	9,132	2,457	-3,053	8,536
718	MTMC Liner Ocean Transportation	0	0	2	2	0	-2	0
725	MTMC (Other-Non-Fund)	86	1	62	149	2	-60	91
771	Commercial Transportation	15,892	222	-6,985	9,129	137	7,587	16,853

OP32 Line Items as Applicable (Dollars in Thousands):

		FY 2010 Actuals	Price Growth	Program Growth	FY 2011	Price Growth	Program Growth	FY 2012
OTHER PURCHASES		2,431,053	35,096	-294,093	2,172,056	32,937	373,033	2,578,026
913	Purchased Utilities (Non-Fund)	27,801	389	5,472	33,662	505	-4,685	29,482
914	Purchased Communications (Non-Fund)	303,490	4,249	-74,377	233,362	3,500	84,976	321,838
915	Rents (Non-GSA)	3,323	47	-1,479	1,891	28	1,605	3,524
917	Postal Services (U.S.P.S)	0	0	102	102	2	-104	0
920	Supplies & Materials (Non-Fund)	277,837	3,890	-13,912	267,815	4,017	22,802	294,634
921	Printing & Reproduction	18,443	258	-2,548	16,153	242	3,163	19,558
922	Equipment Maintenance by Contract	911,375	12,759	-97,841	826,293	12,394	127,786	966,473
923	Facility Maintenance by Contract	341	5	-299	47	1	1,056	1,104
924	Pharmacy	1,041	35	-1,076	0	0	362	362
925	Equipment Purchases (Non-Fund)	220,784	3,091	-6,336	217,539	3,263	13,330	234,132
926	Other Overseas Purchases	0	0	26,078	26,078	391	-26,469	0
928	Ship Maintenance by Contract	1,324	19	2,068	3,411	51	-2,058	1,404
929	Aircraft Reworks by Contract	0	0	1,844	1,844	28	-1,872	0
930	Other Depot Maintenance (Non-Fund)	48,697	682	-6,713	42,666	640	8,335	51,641
932	Management & Professional Support Services	18,787	263	7,115	26,165	392	-6,634	19,923
937	Locally Purchased Fuel (Non-Fund)	9,291	1,171	13,788	24,250	720	-15,117	9,853
987	Other Intragovernmental Programs	120,368	1,685	2,251	124,304	1,865	1,476	127,645
989	Other Contracts	468,151	6,554	-148,231	326,474	4,897	165,082	496,453
TOTAL		3,083,523	83,896	-155,393	3,012,026	29,244	228,669	3,269,939

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