

**United States Special Operations Command  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** USSOCOM's FY2014 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to support the Geographic Combatant Commanders (GCCs). The identified requirement supports OEF related deployments of Special Operations Forces (SOF) to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides between 10,000 and 12,000 fully trained and equipped SOF forces for worldwide deployment in support of Operation Enduring Freedom (OEF), of which only 75% are deployed in the CENTCOM Area of Responsibility. OCO demand for SOF units remains generally steady from FY2013 to FY2014 on a global scale with the actual projected deployed level conservatively reduced from 11,500 in the FY2013 request to 10,500 in this request. Significant "boots on the ground" drawdown reductions in Afghanistan are not projected in FY14. However, significant equipment retrograde planning has already begun to ensure fiscally prudent decisions are made with regards to what is brought back to CONUS and what stays in theater. The request includes \$24 million of retrograde requirements for FY2014 to ensure sufficient lead time is available to accomplish the retrograde task in a synchronized effort as forces begin to redeploy.

The overall OCO funding request has a net decrease of \$280 million dollars or eleven percent from the FY2013 request. It reflects the second year of planned migration of enduring mission activities from OCO funding to the baseline appropriation of approximately \$1 billion.

The FY2014 request contains \$212 million for the Mine Resistant Ambush Protected (MRAP) vehicle program requirements, a \$45 million decrease from FY2013 resulting from Contractor Logistics Support (CLS) efficiencies.

The FY2014 OCO request also contains \$18 million for the command's Information Operations (IO) program. This amount supports Trans-Regional MISO Program (TRMP) and the Global

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**I. Description of Operations Financed (cont.)**

Assessment Program (GAP) that greatly support TSOC and GCC requirements in a synchronized manner. In this request, MISO requirements are captured in CBS 3.7.2.

**II. Force Structure Summary:**

<b>FORCES</b>	<b>FY2012 Actuals</b>	<b>FY2013 Request</b>	<b>FY2014 Request</b>
Ships (Watercraft MkVs/HSAC)	2	2	6
Aircraft	94	94	88
Special Operation Force, Army	8,591	8,018	6,300
Special Operation Force, Navy	1,327	1,239	1,680
Special Operation Force, Marines	381	356	630
Special Operations Force, Air Force	2,022	1,887	1,890
<b>PERSONNEL</b>	<b>FY2012 Actuals</b>	<b>FY2013 Request</b>	<b>FY2014 Request</b>
Active	11,582	10,488	9,911
Reserve	551	759	231
Guard	188	253	358
Total	12,321	11,500	10,500

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

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
1.0	Personnel	\$25,014	\$26,630	\$-2,825	\$23,805
2.0	Personnel Support	\$161,595	\$150,365	\$-21,737	\$128,628
3.0	Operating Support	\$2,804,802	\$2,004,831	\$-235,347	\$1,769,484
4.0	Transportation	\$482,700	\$321,234	\$-20,283	\$300,951
	<b>OEF Total</b>	<b>\$3,474,111</b>	<b>\$2,503,060</b>	<b>\$-280,192</b>	<b>\$2,222,868</b>
<b>OND</b>					
1.0	Personnel	\$175	\$0	\$0	\$0
2.0	Personnel Support	\$21,160	\$0	\$0	\$0
3.0	Operating Support	\$40,963	\$0	\$0	\$0
4.0	Transportation	\$25,417	\$0	\$0	\$0
	<b>OND Total</b>	<b>\$87,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$3,561,826</b>	<b>\$2,503,060</b>	<b>\$-280,192</b>	<b>\$2,222,868</b>

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<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$25,014	\$26,630	\$-2,825	\$23,805
Total	\$25,014	\$26,630	\$-2,825	\$23,805

**A. Narrative Justification:** Funds civilian overtime and temporary hires necessary to support the incremental workload required to support SOF deployments.

**B. Explanation of Changes between FY 2013 and FY 2014:** The decrease from FY2013 to FY2014 is based on known historical costs, indirect support of programs transitioned to baseline funding, and modest reductions to the projected deployment level in FY2014 from 11,500 to 10,500 pax.

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$175	\$0	\$0	\$0
Total	\$175	\$0	\$0	\$0

**A. Narrative Justification:** No funding is required. USSOCOM's FY2014 OCO request does not reflect any SOF in OND.

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B. Explanation of Changes between FY 2013 and FY 2014: No change experienced.

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$161,595	\$150,365	\$-21,737	\$128,628
Total	\$161,595	\$150,365	\$-21,737	\$128,628

**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.

**B. Explanation of Changes between FY 2013 and FY 2014:** The reduction from FY2013 to 2014 is primarily driven by the transition of \$20 million of body armor requirements from OCO to baseline funding.

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$21,160	\$0	\$0	\$0

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

Total	\$21,160	\$0	\$0	\$0
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**A. Narrative Justification:** USSOCOM has no requirement for OCO funding in this category. The mission ended in FY2012 which resulted in the withdrawal of all SOF personnel from Iraq and redeployment of those personnel to OEF.

**B. Explanation of Changes between FY 2013 and FY 2014:** No change.

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
5. CBS Category/Subcategory				
3.0 Operating Support	\$2,804,802	\$2,004,831	\$-235,347	\$1,769,484
Total	\$2,804,802	\$2,004,831	\$-235,347	\$1,769,484

**A. Narrative Justification:** The USSOCOM FY2014 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 Global Combatant Commanders (GCCs). SOF forces disrupt Violent Extremist Organizations (VEO's) by isolating, defeating and preventing emergence of VEO's. This requirement supports the worldwide deployment of SOF to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides between 10,000 and 12,000 (75% in the CENTCOM AOR) fully trained and equipped SOF forces for worldwide deployment in support of SOF missions to OEF AOR's. 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

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to combat terrorism. USSOCOM has included \$45 million of 1208 funding in its OCO budget request funding to enhance operational flexibility and mission execution. Mine Resistant Ambush Protected vehicles (MRAP): USSOCOM's OCO request contains \$212 million to support the MRAP program and SOF employment, a decrease of \$45 million resulting from Contractor Logistics Support (CLS) efficiencies. The requirement to request these funds was transferred from the Joint Program Office in FY2013. Information Operations (IO): The FY2014 OCO request includes \$18 million to support SOF IO throughout the world.

**B. Explanation of Changes between FY 2013 and FY 2014:** The overall amount of missions within OEF are projected to remain static as USSOCOM maintains a forward-deployed global presence ranging between 10,000 and 12,000 troops globally. SOF forces will take on increased roles and missions in OEF-A as the national strategy transitions operations from SOF-enabled to SOF-led in FY2014. The approximately \$1 billion of OCO funding that was transferred to the baseline budget, funded three primary categories: contract services, contractor logistics support, and Command, Control, Communication, Computers, and Intelligence (C4I). During the FY2014 budget cycle, prior year OCO to base allocations for circuits, airtime, and bandwidth were reassessed and shifted back to OCO in the FY2014 OCO request as they were determined to be direct support for ongoing operations. These budget adjustments support a transition to the "new normal" for persistently forward-deployed SOF forces and preserves the U.S. Government's SOF war fighting capabilities.

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
6. CBS Category/Subcategory				
3.0     Operating Support	\$40,963	\$0	\$0	\$0

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

Total	\$40,963	\$0	\$0	\$0
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**A. Narrative Justification:** USSOCOM has no requirement for OND OCO funding in this category. The USSOCOM has no FY2014 OCO funding request for Operation New Dawn (OND). It originally captured incremental Major Force Program-11 (MFP-11) requirements associated with SOF activities in Iraq and in locations that supported OND.

**B. Explanation of Changes between FY 2013 and FY 2014:** No change. Reductions to a zero balance reflect the end of OND in FY2012 and the withdrawal of all US SOF assets during FY2012. These forces were redeployed to OEF AORs.

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
7. CBS Category/Subcategory				
4.0 Transportation	\$482,700	\$321,234	\$-20,283	\$300,951
Total	\$482,700	\$321,234	\$-20,283	\$300,951

**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. Explanation of Changes between FY 2013 and FY 2014:** The FY2014 OCO request reflects static and relatively unchanged transportation requirements to deploy and move SOF elements to expanded requirements in Afghanistan, countries supporting Afghanistan and

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other OEF theaters of operation to include OEF-Horn of Africa and the Philippines. Only minor reductions to airlift are included in the FY2014 OCO request as USSOCOM will maintain troops forward-deployed in support of OEF missions as part of its "new normal" global requirements but with a modest reduction to the projected deployment level in FY2014 from 11,500 to 10,500 pax.

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
8. CBS Category/Subcategory				
4.0     Transportation	\$25,417	\$0	\$0	\$0
Total	\$25,417	\$0	\$0	\$0

**A. Narrative Justification:** USSOCOM has no request for OND funds in FY2014. Historically this funded 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. Explanation of Changes between FY 2013 and FY 2014:** No change. Reductions to a zero balance reflect the end of OND in FY2012 and subsequent withdrawal of all US SOF assets from Iraq during FY2012.

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
<b>Total</b>	<b>\$3,561,826</b>	<b>\$2,503,060</b>	<b>\$-280,192</b>	<b>\$2,222,868</b>

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**IV. Performance Criteria:**

<u>Overseas Contingency Operations Performance Evaluation</u>											
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	9,313	14,351	52		14,351	1,967	2,559		2,559	16,910
	AC-130H	1,885	19,726	8		20,435	2,152	23,325		23,325	43,760
	AC-130U	2,951	29,888	17		31,099	3,250	34,252		34,252	65,351
	AC-130W	4,107	43,565	12		44,987	2,290	25,085		25,085	
	CV-22B	7,970	124,405	41		101,013	2,300	29,150		29,150	130,163
	EC/C-130J	1,998	6,071	7		6,453					6,453
	MC-130H	5,630	70,692	20		72,573	4,961	63,951		63,951	136,524
	MC-130J	5,942	24,678	18		26,369	1,950	8,654		8,654	35,023
	MC-130P	2,924	19,053	13		19,770	1,930	13,049		13,049	32,819
	MH-47G	11,828	97,093	62		98,481	6,541	24,869		24,869	123,350
	MH-60K	615	4,287	0		4,306	165	540		540	4,846
	MH-60L	3,326	13,793	14		13,938	1,472	907		907	14,845
	MH-60M	14,252	95,668	71		96,870	1,429	5,849		5,849	102,719
	UH-60L	540	1,177	2		1,193					1,193
	ISR					152,732				642,538	795,270
BA2											
TOTALS						704,570		232,190	0	874,728	1,579,298

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

<u>OP 32 Line</u>	<u>FY 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Request</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	159,911	3,198	-55,207	107,902	2,050	-10,155	99,797
<b>399 Total Travel</b>	<b>159,911</b>	<b>3,198</b>	<b>-55,207</b>	<b>107,902</b>	<b>2,050</b>	<b>-10,155</b>	<b>99,797</b>
401 DLA Energy (Fuel Products)	73,275	6,133	-5,530	73,878	-2,179	-627	71,072
402 Service Fund Fuel	58	5	46	109	-3	-49	57
411 Army Supply	14,071	-155	-5,308	8,608	-237	798	9,169
412 Navy Managed Supply, Matl	6,728	166	-5,269	1,625	-2	2,762	4,385
413 Marine Corps Supply	24	-1	405	428	-4	-408	16
414 Air Force Consol Sust AG (Supply)	134,950	5,411	-50,654	89,707	3,409	-4,403	88,713
416 GSA Supplies & Materials	9,390	188	-5,192	4,386	83	1,650	6,119
417 Local Purch Supplies & Mat	104,750	2,095	-22,068	84,777	1,611	-11,992	74,396
424 DLA Mat Supply Chain (Weapon Sys)	311	3	22,684	22,998	172	-23,101	69
<b>499 Total Supplies &amp; Materials</b>	<b>343,557</b>	<b>13,845</b>	<b>-70,886</b>	<b>286,516</b>	<b>2,850</b>	<b>-35,370</b>	<b>253,996</b>
502 Army Fund Equipment	6,554	-72	11,989	18,471	-508	-13,692	4,271
503 Navy Fund Equipment	2,075	51	-2,120	6	0	1,346	1,352
505 Air Force Fund Equip	1,082	43	-879	246	9	450	705
506 DLA Mat Supply Chain (Const & Equip)	1,075	75	1,152	2,302	-5	-1,596	701
507 GSA Managed Equipment	5,464	109	402	5,975	114	-2,528	3,561
<b>599 Total Equipment Purchases</b>	<b>16,250</b>	<b>206</b>	<b>10,544</b>	<b>27,000</b>	<b>-390</b>	<b>-16,020</b>	<b>10,590</b>
601 Army Industrial Operations	12,194	607	-11,869	932	37	6,977	7,946
610 Navy Air Warfare Center	2,577	63	-1,359	1,281	25	373	1,679
611 Navy Surface Warfare Ctr	3,453	96	65	3,614	10	-3,446	178
635 Navy Base Support (NAVFECCtr Other Support Services)	0	0	1	1	0	-1	0
647 DISA Enterprise Computing Centers	26,692	454	-27,146	0	0	19,465	19,465
671 DISA DISN Subscription Services (DSS)	1,207	21	-30	1,198	49	-460	787
677 DISA Telecomm Svcs - Reimbursable	1,508	-52	-1,447	9	1	973	983

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<u>OP 32 Line</u>	<u>FY 2012 Actual</u>	<u>Change FY 2012/FY 2013</u>		<u>FY 2013 Request</u>	<u>Change FY 2013/FY 2014</u>		<u>FY 2014 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<b>699 Total DWCF Purchases</b>	<b>47,631</b>	<b>1,189</b>	<b>-41,785</b>	<b>7,035</b>	<b>122</b>	<b>23,881</b>	<b>31,038</b>
703 JCS Exercises	244,341	17,104	-44,768	216,677	5,850	-222,527	0
705 AMC Channel Cargo	12,639	215	61,849	74,703	1,419	185,018	261,140
708 MSC Chartered Cargo	10,181	244	-5,748	4,677	519	-1,080	4,116
718 SDDC Liner Ocean Transport	11	0	-2	9	1	-3	7
771 Commercial Transport	17,717	354	7,097	25,168	478	10,042	35,688
<b>799 Total Transportation</b>	<b>284,889</b>	<b>17,917</b>	<b>18,428</b>	<b>321,234</b>	<b>8,267</b>	<b>-28,550</b>	<b>300,951</b>
913 Purchased Utilities (Non-Fund)	3,396	68	-2,528	936	18	1,259	2,213
914 Purchased Communications (Non-Fund)	357,987	7,160	-114,534	250,613	4,762	-22,090	233,285
915 Rents (Non-GSA)	8,721	174	-8,895	0	0	5,683	5,683
917 Postal Services (U.S.P.S)	1,235	25	-1,255	5	0	800	805
920 Supplies & Materials (Non-Fund)	135,463	2,709	-45,517	92,655	1,760	-6,140	88,275
921 Printing & Reproduction	8,844	177	-7,584	1,437	27	4,299	5,763
922 Equipment Maintenance By Contract	589,846	11,797	177,175	778,818	14,798	-235,578	558,038
923 Facilities Sust, Rest, & Mod by Contract	8,834	177	-8,903	108	2	-14	96
924 Pharmaceutical Drugs	672	27	-562	137	5	296	438
925 Equipment Purchases (Non-Fund)	307,690	6,154	-165,239	148,605	2,823	-3,920	147,508
926 Other Overseas Purchases	3,937	79	-3,678	338	6	2,222	2,566
928 Ship Maintenance By Contract	770	15	1,110	1,895	36	-1,429	502
930 Other Depot Maintenance (Non-Fund)	230,262	4,605	-153,696	81,171	1,542	-2,801	79,912
932 Mgt Prof Support Svcs	11,561	231	-9,802	1,990	38	-2,028	0
933 Studies, Analysis & Eval	3,655	73	-1,948	1,780	34	1,442	3,256
934 Engineering & Tech Svcs	21,489	430	-21,502	417	8	-425	0
937 Locally Purchased Fuel (Non-Fund)	12,731	1,066	6,572	20,369	-601	-662	19,106
987 Other Intra-Govt Purch	395,429	7,909	-318,847	84,491	1,605	-3,533	82,563
989 Other Services	523,224	10,464	-265,004	268,684	5,105	-1,107	272,682
990 IT Contract Support Services	58,653	1,173	-40,902	18,924	360	-19,284	0

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<u>OP 32 Line</u>	FY 2012	Change		FY 2013	Change		FY 2014	
	<u>Actual</u>	<u>FY 2012/FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>	<u>FY 2013/FY 2014</u>	<u>Price</u>	<u>Program</u>
998 Other Costs (SOCOM Only)	25,189	61	-25,250	0	0	23,805	23,805	
<b>999 Total Other Purchases</b>	<b>2,709,588</b>	<b>54,574</b>	<b>-1,010,789</b>	<b>1,753,373</b>	<b>32,328</b>	<b>-259,205</b>	<b>1,526,496</b>	
<b>Total</b>	<b>3,561,826</b>	<b>90,929</b>	<b>-1,149,695</b>	<b>2,503,060</b>	<b>45,227</b>	<b>-325,419</b>	<b>2,222,868</b>	