

FISCAL YEAR 2015 BUDGET ESTIMATES
UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



VOLUME III
OVERSEAS CONTINGENCY OPERATIONS (OCO)
REQUEST

June 2014

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**United States Special Operations Command
Operation Enduring Freedom
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 SOF forces. 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 FY2015 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 Enduring Freedom (OEF) and other OCO named countries to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides 9,200 fully trained and equipped SOF forces for deployments to support global SOF missions of which only 70% are in the CENTCOM AOR. The overall OCO request contains an increase of \$170 million dollars from the FY 2014 request. This increase is driven by migration from Afghanistan to other theaters forcing repositioning of assets and altering training, equipping, and maintenance requirements.

II. Force Structure Summary:

For FY 2015, SOF planned operational deployment requirements are 9,200 operators in Afghanistan and other locations supporting global missions under OEF in support of the GCCs. These deployments support the need to remain engaged in Phase 0 (shape the environment) and Phase 1 (deter the enemy) foundational activities and the need for additional ready forces to provide immediate crisis response as supported in the current National Defense Strategy. There is a moderate reduction to Special Operations Forces in Afghanistan in FY 2015 partially offset by a slight increase in employment of personnel

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and units within and across other GCCs in full support of national strategic objectives and strategy. Currently, deployed SOF include one Special Operations Joint Task Force (SOJTF), two Combined Joint Special Operations Task Force (CJSOTFs), five Special Operations Task Forces (SOTFs), and other classified units in support of OEF.

The FY2015 total personnel requirements are current mission estimates:

FORCES	FY2013 Actuals	FY2014 Request	FY2015 Request
Ships (Watercraft MkVs/HSAC)	2	6	6
Aircraft	94	88	83
Special Operation Force, Army	5,953	6,300	5,428
Special Operation Force, Navy	1,370	1,680	1,564
Special Operation Force, Marines	303	630	552
Special Operations Force, Air Force	1,471	1,890	1,656
 PERSONNEL	 FY2013 Actuals	 FY2014 Request	 FY2015 Request
Active	8,265	9,911	8,212
Reserve	522	231	630
Guard	310	358	358
Total	9,097	10,500	9,200

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III. Financial Summary (\$ in thousands):

	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF	Operations	\$816,011	\$821,273	\$44,848	\$866,121
	Communications	\$50,129	\$50,136	\$11,346	\$61,482
	Flight Operations	\$204,042	\$196,628	\$25,067	\$221,695
	Intelligence	\$537,851	\$674,180	\$-85,451	\$588,729
	Maintenance	\$362,754	\$249,986	\$116,860	\$366,846
	Other Operations	\$338,974	\$227,665	\$57,983	\$285,648
	OEF Total	\$2,309,761	\$2,219,868	\$170,653	\$2,390,521
	Grand Total	\$2,309,761	\$2,219,868	\$170,653	\$2,390,521

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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 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	114,970	2,184	-17,357	99,797	1,796	13,407	115,000
399 Total Travel	114,970	2,184	-17,357	99,797	1,796	13,407	115,000
401 DLA Energy (Fuel Products)	78,363	-2,312	-4,979	71,072	1,571	-2,746	69,897
402 Service Fund Fuel	16,108	-475	-15,576	57	1	1,158	1,216
414 Air Force Consol Sust AG (Supply)	124,554	4,733	-24,284	105,003	-1,208	3,976	107,771
417 Local Purch Supplies & Mat	59,850	1,137	-972	60,015	1,080	18	61,113
499 Total Supplies & Materials	278,875	3,083	-45,811	236,147	1,444	2,406	239,997
647 DISA Enterprise Computing Centers	27,256	913	-3,524	24,645	-182	537	25,000
699 Total DWCF Purchases	27,256	913	-3,524	24,645	-182	537	25,000
702 AMC SAAM (fund)	274,062	7,400	-281,462	0	0	0	0
705 AMC Channel Cargo	0	0	261,140	261,140	4,701	-2,841	263,000
708 MSC Chartered Cargo	8,503	944	-5,331	4,116	-37	-79	4,000
718 SDDC Liner Ocean Transport	0	0	1,945	1,945	296	-241	2,000
771 Commercial Transport	11,436	217	3,199	14,852	267	881	16,000
799 Total Transportation	294,001	8,561	-20,509	282,053	5,227	-2,280	285,000
914 Purchased Communications (Non- Fund)	178,660	3,395	66,845	248,900	4,480	-1,187	252,193
920 Supplies & Materials (Non- Fund)	41,216	783	5,412	47,411	853	92	48,356
922 Equipment Maintenance By Contract	223,460	4,246	-2,706	225,000	4,050	68,891	297,941
925 Equipment Purchases (Non-Fund)	223,610	4,249	-15,397	212,462	3,824	365	216,651
930 Other Depot Maintenance (Non- Fund)	609,685	11,584	-21,190	600,079	10,801	1,980	612,860
937 Locally Purchased Fuel (Non- Fund)	0	0	19,106	19,106	422	14,409	33,937
955 Other Costs (Medical Care)	0	0	0	0	0	5,647	5,647
957 Other Costs (Land and Structures)	1,547	29	-1,576	0	0	0	0
987 Other Intra-Govt Purch	139,880	2,658	-27,628	114,910	2,068	25,022	142,000

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<u>OP 32 Line</u>	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>FY 2014/FY 2015</u>	<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Services	83,693	1,590	4,717	90,000	1,620	4,680	96,300
990 IT Contract Support Services	73,805	1,402	-75,207	0	0	0	0
998 Other Costs (SOCOM Only)	19,103	143	112	19,358	194	87	19,639
999 Total Other Purchases	1,594,659	30,079	-47,512	1,577,226	28,312	119,986	1,725,524
Total	2,309,761	44,820	-134,713	2,219,868	36,597	134,056	2,390,521

USSOCOM - Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed:

See classified submissions.

II. Force Structure Summary:

N/A

USSOCOM - Operations
 Operation Enduring Freedom
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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$6,125	\$4,927	\$126	\$5,053
2.0	Personnel Support	\$46,460	\$46,696	\$5,276	\$51,972
3.0	Operating Support	\$607,978	\$615,258	\$39,060	\$654,318
4.0	Transportation	\$155,448	\$154,392	\$386	\$154,778
	OEF Total	\$816,011	\$821,273	\$44,848	\$866,121
 Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$816,011	\$821,273	\$44,848	\$866,121

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<u>OE</u> F		<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
1. CBS Category/Subcategory					
3.0	Operating Support	\$607,978	\$615,258	\$39,060	\$654,318
	Total	\$607,978	\$615,258	\$39,060	\$654,318

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2014 and FY 2015: See classified submissions.

<u>OE</u> F		<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
2. CBS Category/Subcategory					
4.0	Transportation	\$155,448	\$154,392	\$386	\$154,778
	Total	\$155,448	\$154,392	\$386	\$154,778

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2014 and FY 2015: See classified submissions.

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<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$46,460	\$46,696	\$5,276	\$51,972
Total	\$46,460	\$46,696	\$5,276	\$51,972

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2014 and FY 2015: See classified submissions.

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
4. CBS Category/Subcategory				
1.0 Personnel	\$6,125	\$4,927	\$126	\$5,053
Total	\$6,125	\$4,927	\$126	\$5,053

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2014 and FY 2015: See classified submissions.

	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
Total	\$816,011	\$821,273	\$44,848	\$866,121

USSOCOM - Operations
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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 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	41,718	793	-333	42,178	759	541	43,478
399 Total Travel	41,718	793	-333	42,178	759	541	43,478
401 DLA Energy (Fuel Products)	4,460	-132	4,033	8,361	185	-6,303	2,243
402 Service Fund Fuel	4,733	-140	-4,536	57	1	-1	57
414 Air Force Consol Sust AG (Supply)	8,695	330	-902	8,123	-93	246	8,276
417 Local Purch Supplies & Mat	38,586	733	532	39,851	717	20	40,588
499 Total Supplies & Materials	56,474	791	-873	56,392	810	-6,038	51,164
647 DISA Enterprise Computing Centers	27,256	913	-3,524	24,645	-182	537	25,000
699 Total DWCF Purchases	27,256	913	-3,524	24,645	-182	537	25,000
702 AMC SAAM (fund)	131,884	3,561	-135,445	0	0	0	0
705 AMC Channel Cargo	0	0	131,095	131,095	2,360	-563	132,892
708 MSC Chartered Cargo	8,503	944	-5,331	4,116	-37	-79	4,000
718 SDDC Liner Ocean Transport	0	0	1,263	1,263	192	-168	1,287
771 Commercial Transport	9,961	189	3,696	13,846	249	151	14,246
799 Total Transportation	150,348	4,694	-4,722	150,320	2,764	-659	152,425
914 Purchased Communications (Non- Fund)	166,308	3,160	56,715	226,183	4,071	-7,142	223,112
920 Supplies & Materials (Non- Fund)	18,185	346	1,211	19,742	355	1,909	22,006
922 Equipment Maintenance By Contract	160,794	3,055	-1,884	161,965	2,915	9,456	174,336
925 Equipment Purchases (Non-Fund)	73,613	1,399	-1,265	73,747	1,327	15,552	90,626
930 Other Depot Maintenance (Non- Fund)	10,312	196	-3,061	7,447	134	3,037	10,618
937 Locally Purchased Fuel (Non- Fund)	0	0	1,644	1,644	36	2,102	3,782
957 Other Costs (Land and Structures)	802	15	-817	0	0	0	0
987 Other Intra-Govt Purch	59,311	1,127	-10,009	50,429	908	11,500	62,837
989 Other Services	1,634	31	-11	1,654	30	0	1,684

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<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	43,131	819	-43,950	0	0	0	0
998 Other Costs (SOCOM Only)	6,125	46	-1,244	4,927	49	77	5,053
999 Total Other Purchases	540,215	10,194	-2,671	547,738	9,825	36,491	594,054
Total	816,011	17,385	-12,123	821,273	13,976	30,872	866,121

USSOCOM - Communications
Operation Enduring Freedom
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

USSOCOM - Communications
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$50,129	\$50,136	\$11,327	\$61,482
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Total	\$50,129	\$50,136	\$11,346	\$61,482
Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$50,129	\$50,136	\$11,346	\$61,482

USSOCOM - Communications
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<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$50,129	\$50,136	\$11,327	\$61,482
Total	\$50,129	\$50,136	\$11,327	\$61,482

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 2014 and FY 2015: The increase from FY 2014 to FY 2015 will provide additional airtime and bandwidth supporting operational and tactical unit command and control; mission related situational awareness; and unmanned aerial operations. Additionally, the FY 2015 request includes minor funding increases for retrograde of SOF deployed communication assets; and maintenance and technical sustainment of deployed SCAMPI (not an acronym) communications equipment.

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
414 Air Force Consol Sust AG (Supply)	8,197	311	-756	7,752	-89	186	7,849
417 Local Purch Supplies & Mat	0	0	1,861	1,861	33	-3	1,891
499 Total Supplies & Materials	8,197	311	1,105	9,613	-56	183	9,740
914 Purchased Communications (Non- Fund)	6,215	118	10,579	16,912	304	5,953	23,169
925 Equipment Purchases (Non-Fund)	5,741	109	-582	5,268	95	2,005	7,368
930 Other Depot Maintenance (Non- Fund)	4,154	79	6,835	11,068	199	2,484	13,751
987 Other Intra-Govt Purch	6,553	125	-32	6,646	120	46	6,812
989 Other Services	568	11	50	629	11	2	642
990 IT Contract Support Services	18,701	355	-19,056	0	0	0	0
999 Total Other Purchases	41,932	797	-2,206	40,523	729	10,490	51,742
Total	50,129	1,108	-1,101	50,136	673	10,673	61,482

**USSOCOM - Flight Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: Overseas Contingency Operations (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 Area of Operation (AOR). Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); three active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; and the 58th SOW), two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 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 forces; 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

USSOCOM - Flight Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$2,358	\$3,863	\$126	\$3,989
2.0	Personnel Support	\$22,234	\$18,356	\$536	\$18,892
3.0	Operating Support	\$175,767	\$171,112	\$24,340	\$195,452
4.0	Transportation	\$3,683	\$3,297	\$65	\$3,362
	OEF Total	\$204,042	\$196,628	\$25,067	\$221,695
 Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$204,042	\$196,628	\$25,067	\$221,695

USSOCOM - Flight Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

Flight Operations

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$2,358	\$3,863	\$126	\$3,989
Total	\$2,358	\$3,863	\$126	\$3,989

A. Narrative Justification: Overseas Contingency Operations (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 cost category within this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support deployment of SOF aviation units.

B. Explanation of Changes between FY 2014 and FY 2015: The minor increase in the FY 2015 estimate reflects historical requirements and rate adjustments.

Flight Operations

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$22,234	\$18,356	\$536	\$18,892
Total	\$22,234	\$18,356	\$536	\$18,892

A. Narrative Justification: Overseas Contingency Operations (OCO) support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-

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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 2014 and FY 2015: The increase in the FY 2015 estimate is based on a combination of deployment orders and historical execution.

Flight Operations

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$175,767	\$171,112	\$24,340	\$195,452
Total	\$175,767	\$171,112	\$24,340	\$195,452

A. Narrative Justification: Overseas Contingency Operations (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 Area of Operation (AOR). Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); three active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; and the 58th SOW), two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 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

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 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

forces; mobility support for special requirements; 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 2014 and FY 2015: The increase in operating support provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and contract logistics sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

Flight Operations

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
4. CBS Category/Subcategory				
4.0 Transportation	\$3,683	\$3,297	\$65	\$3,362
Total	\$3,683	\$3,297	\$65	\$3,362

A. Narrative Justification: Overseas Contingency Operations (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 2014 and FY 2015: The minor increase in the FY 2015 estimate reflects historical requirements and rate adjustments.

**USSOCOM - Flight Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

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	9,196	16,359	51		16,359	1,897	3,375		3,375	19,734
	AC-130H	425	4,020			4,020				0	4,020
	AC-130J	859	4,189	2		4,189					4,189
	AC-130U	3,270	34,509	14		34,509	1,248	13,170		13,170	47,679
	AC-130W	3,333	31,447	12		31,447	1,502	14,171		14,171	45,618
	CV-22B	8,875	110,448	46		110,448	2,889	35,954		35,954	146,402
	EC/C-130J	2,014	7,095	7		7,095	306	1,078		1,078	8,173
	MC-130H	4,609	55,463	18		55,463	2,499	30,070		30,070	85,533
	MC-130J	8,838	36,829	27		36,829	3,362	14,009		14,009	50,838
	MC-130P	1,033	7,175			7,175				0	7,175
	MH-47G	11,224	92,237	69		92,237	3,512	28,862		28,862	121,099
	MH-60L	957	4,200	2		4,200				0	4,200
	MH-60M	16,150	110,918	73		110,918	1,445	9,924		9,924	120,842
	UH-60L	540	1,157	2		1,157					1,157
TOTALS		71,323	516,046			516,046	18,660	150,613		150,613	666,659

USSOCOM - Flight Operations
Operation Enduring Freedom
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V. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	20,406	388	-1,984	18,810	339	-257	18,892
399 Total Travel	20,406	388	-1,984	18,810	339	-257	18,892
401 DLA Energy (Fuel Products)	64,600	-1,906	-3,710	58,984	1,304	6,333	66,621
402 Service Fund Fuel	11,375	-336	-11,039	0	0	1,159	1,159
414 Air Force Consol Sust AG (Supply)	91,397	3,473	-13,754	81,116	-933	4,090	84,273
499 Total Supplies & Materials	167,372	1,231	-28,503	140,100	371	11,582	152,053
702 AMC SAAM (fund)	3,683	99	-3,782	0	0	0	0
705 AMC Channel Cargo	0	0	11,526	11,526	207	-8,436	3,297
771 Commercial Transport	131	2	43	176	3	1	180
799 Total Transportation	3,814	101	7,787	11,702	210	-8,435	3,477
914 Purchased Communications (Non- Fund)	81	2	0	83	1	4	88
920 Supplies & Materials (Non- Fund)	9,707	184	-1,701	8,190	147	3,045	11,382
922 Equipment Maintenance By Contract	304	6	18	328	6	0	334
930 Other Depot Maintenance (Non- Fund)	0	0	13,552	13,552	244	10,928	24,724
937 Locally Purchased Fuel (Non- Fund)	0	0	0	0	0	6,756	6,756
998 Other Costs (SOCOM Only)	2,358	18	1,487	3,863	39	87	3,989
999 Total Other Purchases	12,450	210	13,356	26,016	437	20,820	47,273
Total	204,042	1,930	-9,344	196,628	1,357	23,710	221,695

**USSOCOM - Intelligence
Operation Enduring Freedom
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 2015 estimate 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 Special Operations Forces (SOF) operators conducting SOF operations.

II. Force Structure Summary:

N/A

USSOCOM - Intelligence
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$7,061	\$7,332	\$131	\$7,463
3.0	Operating Support	\$530,790	\$666,848	\$-85,582	\$581,266
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Total	\$537,851	\$674,180	\$-85,451	\$588,729
 Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$537,851	\$674,180	\$-85,451	\$588,729

USSOCOM - Intelligence
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
2.0 Personnel Support	7,061	7,332	131	7,463
Total	7,061	7,332	131	7,463

A. Narrative Justification: - Supports travel personnel support requirements associated with USSOCOM's Military Intelligence Program (MIP) activities.

B. Explanation of Changes between FY 2014 and FY 2015: Minor increase is based on historical execution and inflation factors.

USSOCOM - Intelligence
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	<u>FY 2013</u> <u>Actuals</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
CBS Category/Subcategory				
3.0 Operating Support	530,790	666,848	(-85,582)	581,266
Total	530,790	666,848	(-85,582)	581,266

A. Narrative Justification: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2015 estimate 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 Special Operations Forces (SOF) operators conducting SOF operations.

B. Explanation of Changes between FY 2014 and FY 2015: The MIP net decrease can be attributed to three major adjustments from FY 2014: (1) realignment of sustainment support for Distributed Common Ground/Surface Systems Silent Dagger from OCO to Baseline in FY 2015, (2) airborne intelligence, surveillance, and reconnaissance (AISR) re-distribution plan for FY 2015 proposes the transfer of two Medium Altitude Reconnaissance Surveillance System (MARSS) aircraft outside the geographic locations currently approved for the use of OCO, and (3) reduced contractor logistic support costs as the U-28 is phased out in accordance with the SOCOM ISR Way Ahead plan. In accordance with revisions to the USSOCOM ISR Way Ahead, USSOCOM intends to re-address the U-28 contractor logistic support.

**USSOCOM - Intelligence
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

These decreases are offset by an increase due to the realignment of resourcing responsibility to USSOCOM to continue terrestrial circuits in support of ISR processing, exploitation, and dissemination for cross community data sharing and reach-back capability. Additional minor increases are also included for Warrior, Liberty, and Javaman contract ISR services.

USSOCOM - Intelligence
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

USSOCOM - Intelligence
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	7,061	134	137	7,332	132	-1	7,463
399 Total Travel	7,061	134	137	7,332	132	-1	7,463
401 DLA Energy (Fuel Products)	1,014	-30	-984	0	0	0	0
414 Air Force Consol Sust AG (Supply)	1,200	46	3,021	4,267	-49	-1,470	2,748
417 Local Purch Supplies & Mat	4,594	87	7,766	12,447	224	-6,012	6,659
499 Total Supplies & Materials	6,808	103	9,803	16,714	175	-7,482	9,407
914 Purchased Communications (Non-Fund)	4,334	82	267	4,683	84	0	4,767
920 Supplies & Materials (Non-Fund)	2,704	51	5,750	8,505	153	-3,244	5,414
922 Equipment Maintenance By Contract	21,080	401	37,443	58,924	1,061	-3,813	56,172
925 Equipment Purchases (Non-Fund)	119,812	2,276	-2,327	119,761	2,156	-21,561	100,356
930 Other Depot Maintenance (Non-Fund)	323,386	6,144	26,262	355,792	6,404	-50,497	311,699
937 Locally Purchased Fuel (Non-Fund)	0	0	16,356	16,356	361	3,533	20,250
957 Other Costs (Land and Structures)	745	14	-759	0	0	0	0
987 Other Intra-Govt Purch	25,434	483	10,857	36,774	662	-9,816	27,620
989 Other Services	21,608	411	27,320	49,339	888	-4,646	45,581
990 IT Contract Support Services	4,879	93	-4,972	0	0	0	0
999 Total Other Purchases	523,982	9,955	116,197	650,134	11,769	-90,044	571,859
Total	537,851	10,192	126,137	674,180	12,076	-97,527	588,729

USSOCOM - Maintenance
Operation Enduring Freedom
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

USSOCOM - Maintenance
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$3,077	\$2,824	\$150	\$2,974
3.0	Operating Support	\$359,677	\$247,162	\$116,710	\$363,872
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Total	\$362,754	\$249,986	\$116,860	\$366,846
 Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$362,754	\$249,986	\$116,860	\$366,846

USSOCOM - Maintenance
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
2.0 Personnel Support	3,077	2,824	150	2,974
Total	3,077	2,824	150	2,974

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

B. Explanation of Changes between FY 2014 and FY 2015: Minor increase based on historical execution and inflation factors.

USSOCOM - Maintenance
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
3.0 Operating Support	359,677	247,162	116,710	363,872
Total	359,677	247,162	116,710	363,872

A. Narrative Justification: 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.

B. Explanation of Changes between FY 2014 and FY 2015: The most significant changes in the FY 2015 estimate are increases for: contract logistics support of deployed NSAV platforms; SOF equipment recovery, retrograde, and/or reset; and life cycle sustainment and mechanic support of USSOCOM's Family of Special Operations Vehicles (FOSOV).

These increases were slightly offset by moderate decreases in maintenance and sustainment of unmanned aerial systems and TCCC equipment.

USSOCOM - Maintenance
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

USSOCOM - Maintenance
Operation Enduring Freedom
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 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	3,077	58	-311	2,824	51	99	2,974
399 Total Travel	3,077	58	-311	2,824	51	99	2,974
414 Air Force Consol Sust AG (Supply)	2,976	113	-96	2,993	-34	683	3,642
417 Local Purch Supplies & Mat	1,306	25	-11	1,320	24	16	1,360
499 Total Supplies & Materials	4,282	138	-107	4,313	-10	699	5,002
920 Supplies & Materials (Non- Fund)	932	18	1,693	2,643	48	-1,548	1,143
922 Equipment Maintenance By Contract	39,287	746	-37,395	2,638	47	61,738	64,423
925 Equipment Purchases (Non-Fund)	13,487	256	-6,515	7,228	130	3,102	10,460
930 Other Depot Maintenance (Non- Fund)	270,353	5,137	-64,272	211,218	3,802	35,122	250,142
987 Other Intra-Govt Purch	27,680	526	-15,288	12,918	233	10,325	23,476
989 Other Services	3,656	69	2,479	6,204	112	2,910	9,226
999 Total Other Purchases	355,395	6,752	-119,298	242,849	4,372	111,649	358,870
Total	362,754	6,948	-119,716	249,986	4,413	112,447	366,846

**USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

Overseas Contingency Operations (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; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment.

The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR). Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Active Army Military Information Support Operations units; 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 Theater Special Operations Commands (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; military information support operations; combat weather observation; combat medical aid; and forward air and fire control.

USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

II. Force Structure Summary:

N/A

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$10,615	\$10,568	\$29	\$10,597
2.0	Personnel Support	\$45,054	\$44,495	\$851	\$45,346
3.0	Operating Support	\$131,477	\$48,838	\$56,069	\$104,907
4.0	Transportation	\$151,828	\$123,764	\$1,034	\$124,798
	OEF Total	\$338,974	\$227,665	\$57,983	\$285,648
Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$338,974	\$227,665	\$57,983	\$285,648

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
CBS Category/Subcategory				
1.0 Personnel	10,615	10,568	29	10,597
Total	10,615	10,568	29	10,597

A. Narrative Justification: Overseas Contingency Operations (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; Theater Special Operations Command (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 2014 and FY 2015: The minor increase in the FY 2015 estimate reflects historical requirements and rate adjustments.

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
2.0 Personnel Support	45,054	44,495	851	45,346
Total	45,054	44,495	851	45,346

A. Narrative Justification: Overseas Contingency Operations (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; Theater Special Operations Command (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 2014 and FY 2015: The increase in the FY 2015 estimate is based on a combination of deployment order requirements, rotational requirements, and recent historical execution.

USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
3.0 Operational Support	131,477	48,838	56,069	104,907
Total	131,477	48,838	56,069	104,907

A. Narrative Justification: Overseas Contingency Operations (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; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment.

The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR). Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Active Army Military Information Support Operations units; 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 Theater Special Operations Commands (TSOCs), HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

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; military information support operations; combat weather observation; combat medical aid; and forward air and fire control.

B. Explanation of Changes between FY 2014 and FY 2015: The increase in operating support provides critical day to day sustainment of deployed SOF units, in-theater supplies, consumable items, repair/replacement of equipment and personal/tactical gear, pre-deployment focused training, and maintenance and contract logistics sustainment of SOF weapons and operational equipment.

The increase also includes additional support for Military Information Support Operations (MISO) and units.

Additionally, this budget sub-activity includes a portion of the \$25 million requested increase in Section 1208 authority (Support of Special Operations to Combat Terrorism). The increase requested in this BSA is \$15 million, the remaining \$10 million is included in the USSOCOM's FY 2015 Classified OCO submission.

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
CBS Category/Subcategory				
4.0 Transportation	151,828	123,764	1,034	124,798
Total	151,828	123,764	1,034	124,798

A. Narrative Justification: Overseas Contingency Operations (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; 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 2014 and FY 2015: The minor increase in the FY 2015 estimate reflects a combination of deployment order requirements, rotational requirements, phased recovery and retrograde of in-theater equipment, and recent historical execution.

USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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

OP 32 Line	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	42,708	811	-14,866	28,653	516	13,024	42,193
399 Total Travel	42,708	811	-14,866	28,653	516	13,024	42,193
401 DLA Energy (Fuel Products)	8,289	-245	-4,317	3,727	82	-2,776	1,033
414 Air Force Consol Sust AG (Supply)	12,089	459	-11,796	752	-9	240	983
417 Local Purch Supplies & Mat	15,364	292	-11,120	4,536	82	5,997	10,615
499 Total Supplies & Materials	35,742	506	-27,233	9,015	155	3,461	12,631
702 AMC SAAM (fund)	138,495	3,739	-142,234	0	0	0	0
705 AMC Channel Cargo	0	0	118,519	118,519	2,133	6,159	126,811
718 SDDC Liner Ocean Transport	0	0	682	682	104	-73	713
771 Commercial Transport	1,344	26	-540	830	15	729	1,574
799 Total Transportation	139,839	3,765	-23,573	120,031	2,252	6,815	129,098
914 Purchased Communications (Non- Fund)	1,722	33	-716	1,039	19	-1	1,057
920 Supplies & Materials (Non- Fund)	9,688	184	-1,541	8,331	150	-70	8,411
922 Equipment Maintenance By Contract	1,995	38	-888	1,145	21	1,510	2,676
925 Equipment Purchases (Non-Fund)	10,957	208	-4,707	6,458	116	1,267	7,841
930 Other Depot Maintenance (Non- Fund)	1,480	28	-506	1,002	18	906	1,926
937 Locally Purchased Fuel (Non- Fund)	0	0	1,106	1,106	24	2,019	3,149
955 Other Costs (Medical Care)	0	0	0	0	0	5,647	5,647
987 Other Intra-Govt Purch	20,902	397	-13,156	8,143	147	12,965	21,255
989 Other Services	56,227	1,068	-25,121	32,174	579	6,414	39,167
990 IT Contract Support Services	7,094	135	-7,229	0	0	0	0
998 Other Costs (SOCOM Only)	10,620	80	-132	10,568	106	-77	10,597
999 Total Other Purchases	120,685	2,171	-52,890	69,966	1,180	30,580	101,726
Total	338,974	7,253	-118,562	227,665	4,103	53,880	285,648