

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Supported: 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 FY2013 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 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 over 11,500 (85% in the CENTCOM AOR) fully trained and equipped SOF forces for deployments to support global SOF missions. The overall OCO request is a decrease of \$796 million dollars from the FY2012 request and reflecting a migration of \$889 million of requirements previously funded with OCO into the baseline appropriation. Additionally, the FY2013 request contains a \$257.0 million increase for the Mine Resistant Ambush Protected (MRAP) vehicle sustainment program transferred from the Joint Program Office to USSOCOM in FY2013. The FY2013 OCO request also includes \$48 million for the Information Operations (IO) budget as a result of Congressional direction to move IO funding into the FY2012 OCO request.

OPERATION NEW DAWN (\$0)

USSOCOM has no requirement for Operation New Dawn in FY2013. Historic OCO funding requests for Operation New Dawn (OND) captured incremental Major Force Program-11 (MFP-11) requirements associated with SOF activities in Iraq and in locations that support OND. SOF enable partners to combat Violent Extremist Organization's (VEO), deter tacit and active support for VEOs and facilitates the stabilization of Iraq's democratically elected

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

government. The SOF mission, along with the entire OND mission, ended on 31 Dec 2011 in conjunction with the withdrawal of all U.S. Military Forces from Iraq.

OPERATION ENDURING FREEDOM: (\$2,503,060)

The USSOCOM FY2013 OCO funding request for Operation Enduring Freedom (OEF) captures incremental MFP-11 costs associated with increased requirements associated with SOF activities in Afghanistan and other locations supporting global OEF missions. OEF incremental requirements increase due to redeployment of forces from Iraq (OND) to OEF and expanded mission sets within Afghanistan such as Village Stability Operations.

While USSOCOM's deployment of units and supporting requirements for OEF increased in FY2013, the overall OCO request to support those worldwide operations decreased as a result of a migration of \$889 million of requirements previously funded with OCO into the baseline appropriation. The funding migrated in three primary categories: Contract services, Contractor logistics support, and Command, Control, Communication, Computers, and Intelligence (C4I). The OEF request also contains \$257 million for the Mine Resistant Ambush Protected (MRAP) program. These funds were transferred from the Joint Program Office.

II. Force Structure Summary: For FY2013, SOF plans operational deployment of an average of 11,500 operators to Afghanistan and other locations supporting global missions under OEF in support of the GCCs. Currently, Special Operations Forces (SOF) include two Combined Joint Special Operations Task Force (CJSOTFs) and six Special Operations Task Forces (SOTFs) deployed in support of OEF. SOF personnel requirements in FY2013, on average, will decrease slightly due to the redeployment of personnel and units from Iraq to Afghanistan and other OEF AOR's.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

The FY2013 total personnel requirements are current mission estimates:

FORCES	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Ships (Watercraft MkVs)	2	2	2
Aircraft	94	94	94
Special Operation Force, Army	8,994	8,591	8,018
Special Operation Force, Navy	1,390	1,327	1,239
Special Operation Force, Marines	399	381	356
Special Operations Force, Air Force	2,117	2,022	1,887
PERSONNEL	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Active	11,696	11,582	10,488
Reserve	325	551	759
Guard	879	188	253
Total	12,900	12,321	11,500

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. O-1 Line Item Summary-OEF: FY2011 and FY2012 numbers are combined OND and OEF. FY2013 numbers represent estimated year-end execution of dollars and are for OEF only.

Requirements for FY2012 and FY2013 were predominately derived from the Contingency Operations Support Tool (COST). COST estimates, as a whole, reflect accurate requirements for Special Operations Force (SOF) units. However, the COST Cost Breakdown Structure (CBS) breakdown of those estimates does not always accurately reflect SOF requirements. Therefore, FY2012 and FY2013 estimates by CBS have been adjusted to reflect an accurate estimate of projected costs.

COST CATEGORIES	CBS Name	FY 2011	FY 2012	FY 2013
PERSONNEL		Actuals	Request	Request
1.2.1	Civilian Premium Pay	15,416	15,577	14,773
1.2.2	Civilian Temporary Hires	12,373	12,502	11,857
	Subtotal	27,789	28,079	26,630
COST CATEGORIES	CBS Name	FY 2011	FY 2012	FY 2013
PERSONNEL SUPPORT		Actuals	Request	Request
2.1	Temporary Duty/Temporary Additional Duty	139,982	124,156	116,231
2.2	Clothing and Other Personnel Equipment & Supplies	6,833	6,904	6,548
2.3	Medical Support/Health Services	7,558	7,637	7,243
2.7	Body Armor	2,534	19,847	20,343
	Subtotal	156,907	158,544	150,365

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. O-1 Line Item Summary-OEF:

COST CATEGORIES	CBS Name	FY 2011	FY 2012	FY 2013
OPERATIONS SUPPORT		Actuals	Request	Request
3.1	Training	97,269	98,284	93,213
3.2	Operations OPTEMPO (Fuel, Other POL, Parts)	265,143	267,909	254,088
3.2.1	MRAP Vehicles Operation	0	0	257,000
3.3.2	Supplies and Equipment	305,611	308,799	292,869
3.4	Facilities/Base Support	1,297	1,311	1,243
3.5.1.1	Non-Reset Organizational Level Maintenance	2,003	2,024	1,919
3.5.1.2	Reset Organizational Level Maintenance	11,675	11,797	11,188
3.5.2	Intermediate Level Maintenance	1,511	1,527	1,448
3.5.4	Contractor Logistics Support	193,285	195,301	88,226
3.5.4.2	Reset Contractor Contractor Logistics Support (61,424	62,065	58,863
3.6	C4I	417,336	421,690	234,935
3.7.1	Miscellaneous Supplies	103,874	104,958	99,543
3.7.2	Contract Services (NEW)	1,216,700	1,229,393	530,970
3.7.3	General Support and Administrative Equipment (NE	3,334	3,369	3,195
	Subtotal	2,759,904	2,788,697	2,004,831

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. O-1 Line Item Summary-OEF:

COST CATEGORIES	CBS Name	FY 2011	FY 2012	FY 2013
TRANSPORTATION		Actuals	Request	Request
4.1	Airlift	292,008	295,054	294,333
4.2	Sealift	7,101	7,175	6,805
4.4	Port Handling/Inland Transportation	1,177	1,189	1,128
4.5	Other Transportation	11,048	11,163	10,587
4.6	Second Destination Transportation	746	754	715
4.7	MRAP	8,000	8,083	7,666
	Subtotal	320,080	323,419	321,234
GRAND TOTAL, Operation and Maintenance		3,264,680	3,298,739	2,503,060

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: USSOCOM's FY2013 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 as outlined in the submission supports OEF related deployments of Special Operations Forces (SOF) to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides over 11,500 (85% in the CENTCOM Area of Responsibility) fully trained and equipped SOF forces for worldwide deployment in support of Operation Enduring Freedom (OEF). The overall OCO request is a decrease of \$796 million dollars from the FY2012 request and reflecting a migration of \$889 million of requirements previously funded with OCO into the baseline appropriation. Additionally, the FY2013 request contains a \$257.0 million increase for the Mine Resistant Ambush Protected (MRAP) vehicle sustainment program transferred from the Joint Program Office to USSOCOM in FY2013. While Operation New Dawn (OND) ended during FY2012, USSOCOM's forces will redeploy from the OND Area of Responsibility (AOR) to support increased requirements throughout OEF AOR's. As a result, OCO demand for SOF units remains static from FY2012 to FY2013 on a global contingency scale. The FY2013 OCO request also contains \$48 million for the command's Information Operations (IO) program. This shift is a result of a Congressional direction in the FY2012 Defense Appropriation to move all IO funding into the FY2013 OCO request.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

II. Financial Summary (\$ in Thousands)

		FY 2011	FY 2012		FY 2013
CBS	CBS Title	Actuals OND	Request OND	Delta	Request OND
1.0	Personnel	5,479	6,617	-6,617	0
2.0	Personnel Support	30,133	37,362	-37,362	0
3.0	Operating Support	328,280	657,168	-657,168	0
4.0	Transportation	73,842	76,215	-76,215	0
	SAG Total 1PL2	437,734	777,362	-777,362	0
		FY 2011	FY 2012		FY 2013
CBS	CBS Title	Actuals OEF	Request OEF	Delta	Request OEF
1.0	Personnel	22,310	21,462	5,168	26,630
2.0	Personnel Support	126,774	121,182	29,183	150,365
3.0	Operating Support	2,431,624	2,131,529	-126,698	2,004,831
4.0	Transportation	246,238	247,204	74,030	321,234
	SAG Total 1PL2	2,826,946	2,521,377	-18,317	2,503,060
	Grand Total	3,264,680	3,298,739	-795,679	2,503,060

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1PL2</u>				
OEF				
1. Cost Breakdown Structure (CBS) Category/ Subcategory 1.0 Personnel	\$22,310	\$21,462	\$5,168	\$26,630
a. <u>Narrative Justification:</u> Funds civilian overtime and temporary hires necessary to support the incremental workload required to support SOF deployments.				
b. <u>Changes Between FY2012 and FY 2013:</u> The increase from FY2012 to FY2013 is based on known historical costs and also reflects initial OCO to Baseline migration.				
OND				
2. Cost Breakdown Structure (CBS) Category/ Subcategory 1.0 Personnel	\$5,479	\$6,617	-\$6,617	\$0
a. <u>Narrative Justification:</u> No funding is required. USSOCOM's FY2013 OCO request does not reflect any SOF in OND.				
b. <u>Change Between FY2012 and FY2013:</u> The decrease amount in FY2013 is based on the withdrawal of all SOF personnel and end of the mission in FY2012 in Iraq (OND).				

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OEF				
3. CBS Category/Subcategory 2.0 Personnel Support	\$126,774	\$121,182	\$29,183	\$150,365

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. Changes Between FY2012 and FY2013: The overall increase in this CBS reflects the increase in planned mission requirements in Afghanistan and other global OEF missions utilizing SOF personnel redeployed from Iraq/OND after the termination of OND in FY2012. USSOCOM anticipates an increase in SOF personnel deployed to OEF to be an average of 11,500 SOF troops annually.

OND

4. CBS Category/Subcategory 2.0 Personnel Support	\$30,133	\$37,362	-\$37,362	\$0
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a. Narrative Justification: **USSOCOM has no requirement for OCO funding in the category.** That mission ended in FY2012 which resulted in the withdrawal of all SOF personnel from Iraq and redeployment of those personnel to OEF.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
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b. Changes Between FY2012 and FY2013: FY2013 decreases are based on the termination of OND missions in FY2012 and withdrawal of all U.S. SOF forces from Iraq during FY2012.

OEF

5. CBS Category/Subcategory 3.0 Operating Support	\$2,431,624	\$2,131,529	-126,698	\$2,004,831
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- a. Narrative Justification: The USSOCOM FY2013 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 11,500 (85% in the CENTCOM AOR) fully trained and equipped SOF forces for worldwide deployment in support of SOF missions to OEF AOR's.
- b. 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.

**UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

- | | FY 2011
Actual | FY 2012
Total | Delta | FY 2013
Total |
|---|-------------------|------------------|-------|------------------|
| c. <u>Mine Resistant Ambush Protected vehicles (MRAP)</u> : USSOCOM's OCO request contains \$257 million to support the MRAP program and SOF employment. These funds were transferred from the Joint Program Office. | | | | |
| d. <u>Information Operations (IO)</u> : The FY2013 OCO request includes \$48 million to support SOF IO throughout the world. This OCO request meets Congressional direction in the FY2012 Defense Appropriation. | | | | |
| e. <u>Changes Between FY2012 and FY2013</u> : The overall amount of troops and missions within OEF are projected to increase as USSOCOM maintains a forward-deployed global presence averaging 11,500 troops annually throughout the OEF AOR. SOF personnel withdrawn from Iraq in FY2012 will be redeployed into OEF AOR's and require additional resources to reposition personnel and equipment as well as increase the number of missions executed. The overall decrease in the OCO request reflects a migration of OCO costs to baseline funding in FY2013 of \$889 million devoted to O&M operations that support a "new normal" for SOF forces that will be persistently forward-deployed and preserves U.S. Government's SOF war fighting capabilities. | | | | |

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OND				
6. CBS Category/Subcategory 3.0 Operating Support	\$328,280	\$657,168	-\$657,168	0

a. Narrative Justification: **USSOCOM has no requirement for OND OCO funding in the category.** The USSOCOM FY2013 OCO funding request for Operation New Dawn (OND) is discontinued and reflects a zero-balance. It originally captured incremental Major Force Program-11 (MFP-11) requirements associated with SOF activities in Iraq and in locations that support OND.

b. Changes Between FY2012 and FY2013: 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 AOR's.

OEF

7. CBS Category/Subcategory 4.0 Transportation	\$246,238	\$247,204	\$74,030	\$321,234
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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.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
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b. Changes Between FY2012 and FY2013: The FY2013 OCO request reflects an increase transportation requirements to deploy and move SOF elements to expanded requirements in Afghanistan, countries supporting Afghanistan and other OEF theaters of operation to include OEF-Horn of Africa and the Philippines. With the end of OND, SOF personnel withdrew from Iraq and redeployed to OEF mission sets to include expanded Village Stability Operation requirements in Afghanistan and other AOR's. The wholesale movement of SOF personnel and equipment from OND to OEF resulted in increased requirements for funding. USSOCOM will maintain an average force of 11,500 troops forward-deployed in support of OEF missions as part of its "new normal" global requirements.

OND

8. CBS Category/Subcategory 4.0 Transportation	\$73,842	\$76,215	-\$76,215	\$0
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a. Narrative Justification: **USSOCOM has no request for OND funds in FY2013.**

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. Changes Between FY2012 and FY2013: Reductions to a zero balance reflect the end of OND in FY2012 and the withdrawal of all US SOF assets from Iraq during FY2012.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. 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	9,287	12,752	51		12,752	2,948	3,203		3,203	15,955
	AC-130H	1,815	24,869	8		24,869	2,793	36,504		36,504	61,373
	AC-130U	3,599	43,191	17		43,191	3,994	45,399		45,399	88,590
	CV-22B	7,605	110,643	36		110,643	855	12,053		12,053	122,696
	EC/C-130J	3,194	10,887	7		10,887					10,887
	MC-130E	818	8,436	5		8,436	701	6,841		6,841	15,277
	MC-130H	6,101	79,847	20		79,847	2,600	32,382		32,382	112,229
	MC-130J	5,495	25,452	15		25,452	316	1,327		1,327	26,779
	MC-130P	4,623	35,882	16		35,882	3,937	28,594		28,594	64,476
	MC-130W	4,058	46,119	12		46,119	2,329	25,119		25,119	71,238
	MH-47G	12,778	104,882	60		104,882	7,106	28,154		28,154	133,036
	MH-60K	2,671	19,411	12		19,411	2,723	9,207		9,207	28,618
	MH-60L	4,055	18,211	13		18,211	4,287	3,093		3,093	21,304
	MH-60M	13,784	91,251	60		91,251	331	1,324		1,324	92,575
	UH-1H/N	1,072	2,872	4		2,872					2,872
	UH-60L	540	1,192	1		1,192					1,192
	ISR				127,424	127,424				665,608	793,032
BA2						0				0	0
TOTALS						763,321		233,200	0	898,808	1,662,129

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

OP-32 Line Items as Applicable (Dollars in Thousands):

			FY 2011						
			Actuals	Price Growth	Prog Growth	FY 2012	Price Growth	Prog Growth	FY 2013
TRAVEL			164,847	2,967	-1,247	166,567	2,832	-61,496	107,902
308	21 010	Travel of Persons	164,847	2967	-1,247	166,567	2,832	-61,496	107,902
DWCF (Fund) SUPPLIES & MATERIALS PURCHASES			391,846	12,072	-7,984	395,934	21,703	-131,121	286,516
401	26 010	DLA Energy (Fuel Products)	67,117	10,269	-9,569	67,817	13,292	-7,231	73,878
402	26 010	Service Fund Fuel	37	6	-5	37	7	64	109
411	26 010	Army Managed Supplies & Materials	13,151	176	-39	13,288	-146	-4,534	8,608
412	26 010	Navy Managed Supplies & Materials	2,482	16	10	2,508	62	-945	1,625
413	26 010	Marine Corps Supply	653	-30	37	660	-19	-213	428
414	26 010	Air Force Consolidated Sustainment AG	137,051	-1,329	2,759	138,481	5,553	-54,327	89,707
415	26 010	DLA Managed Supplies & Materials	35,136	513	-146	35,503	614	-13,119	22,998
416	26 010	GSA Managed Supplies & Materials	6,700	121	-51	6,770	115	-2,499	4,386
417	26 010	Local Purchase Managed Supplies & Materials	129,519	2,331	-980	130,870	2,225	-48,318	84,777
DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES			41,251	590	-160	41,681	-80	-14,601	27,000
502	31 010	Army Fund Equipment	28,220	378	-84	28,514	-314	-9,730	18,471
503	31 010	Navy Fund Equipment	9	0	0	9	0	-3	6
505	31 010	Air Force Fund Equipment	375	-4	8	379	15	-148	246
506	31 010	DLA Fund Equipment	3,518	51	-15	3,555	61	-1,314	2,302
507	31 010	GSA Managed Equipment	9,129	164	-69	9,224	157	-3,406	5,975

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

OP-32 Line Items as Applicable (Dollars in Thousands):

			FY 2011				FY 2012			FY 2013
			Actuals	Price Growth	Prog Growth		Price Growth	Prog Growth		
601	25 330	Army Industrial Operations (Armament)	738	-86	94		746	37	-300	483
602	25 330	Army Industrial Operations (Depot Maint)	686	-80	87		693	35	-279	449
610	25 330	Naval Air Warfare Center	1,958	-38	59		1,978	49	-746	1,281
611	25 330	Naval Surface Warfare Center	5,516	-200	258		5,574	154	-2,118	3,610
633	25 330	Defense Logistics Agency Document Services	0	0	0		0	0	0	0
635	25 330	Navy Base Support (NAVFEC: Other Support Services	1	0	0		1	0	0	1
647	25 330	DISA Enterprise Computing Centers	0	0	0		0			0
671	25 330	DISN Subscription Services (DSS)	1,830	231	-212		1,849	31	-683	1,198
673	25 330	Defense Financing and Accounting Services	6	-1	1		6	1	-3	4
677	23 310	DISA Telecommunications Services - Other	14	-1	1		14	0	-5	9
TRANSPORTATION			324,017	-7,347	10,727		327,397	20,463	-26,627	321,234
701	25 330	AMC Cargo (Fund)	16,297	0	170		16,467		25,151	41,618
703	22 010	JCS Exercises	282,607	-9,326	12,274		285,555	19,989	-88,867	216,677
705	22 010	AMC Channel Cargo	5,168	88	-34		5,222	89	27,774	33,085
708	22 010	MSC Chartered Cargo	0	0	0		0	0	0	0
711	25 330	MSC Cargo (Fund)	6,100	1,641	-1,577		6,164	148	-1,635	4,677
718	25 330	SDDC Liner Ocean Transportation	12	1	-1		12	0	-3	9
725	22 010	SDDC (Other-non-Fund)	0	0	0		0	0	0	0
771	22 010	Commercial Transportation	13,833	249	-105		13,977	238	10,953	25,168

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

OP-32 Line Items as Applicable (Dollars in Thousands):

			FY 2011						
			Actuals	Price Growth	Prog Growth	FY 2012	Price Growth	Prog Growth	FY 2013
OTHER PURCHASES			2,331,970	42,122	-17,794	2,356,298	40,247	-643,172	1,753,373
913	23 310	Purchased Utilities (Non-Fund)	1,430	26	-11	1,445	25	-533	936
914	23 310	Purchased Communications (Non-Fund)	382,875	6,892	-2,897	386,869	6,577	-142,833	250,613
915	23 210	Rents (Non-GSA)	0	0	0	0	0	0	0
917	23 310	Postal Services (U.S.P.S.)	8	0	0	8	0	-3	5
920	26 010	Supplies & Materials (Non-Fund)	141,554	2,548	-1,071	143,031	2,432	-52,807	92,655
921	24 010	Printing & Reproduction	2,195	40	-17	2,218	38	-819	1,437
922	25 710	Equipment Maintenance by Contract	861,956	15,515	-6,523	870,948	14,806	-106,937	778,818
923	25 410	Facility Sustainment, Restoration, and Modernization by Contract	164	3	-1	166	3	-61	108
924	26 010	Pharmaceutical Drugs	210	7	-5	212	8	-83	137
925	31 010	Equipment Purchases (Non-Fund)	227,033	4,087	-1,718	229,402	3,900	-84,696	148,605
926	25 210	Other Overseas Purchases	516	9	-4	521	9	-192	338
928	25 710	Ship Maintenance by Contract	2,895	52	-22	2,925	50	-1,080	1,895
930	25 710	Other Depot Maintenance (Non-Fund)	124,009	2,232	-938	125,303	2,130	-46,262	81,171
932	25 110	Management & Professional Support Services	3,040	55	-23	3,072	52	-1,134	1,990
933	25 110	Studies, Analysis & Evaluations	2,720	49	-21	2,748	47	-1,015	1,780
934	25 110	Engineering and Technical Services	636	11	-5	643	11	-237	417
937	26 010	Locally Purchased Fuel (Non-Fund)	12,253	364	-236	12,381	396	7,592	20,369
987	25 310	Other Intra-Government Programs	129,081	2,323	-977	130,428	2,217	-48,154	84,491
989	25 210	Other Services	410,483	7,389	-3,106	414,765	7,051	-153,132	268,684
990	25 710	IT Contract Support Services	28,912	520	-219	29,214	497	-10,786	18,924
TOTAL			3,264,680	50,229	-16,170	3,298,739	85,472	-881,151	2,503,060