



UNDER SECRETARY OF DEFENSE
1100 DEFENSE PENTAGON
WASHINGTON, DC 20301-1100

COMPTROLLER

The Honorable Carl Levin
Chairman
Committee on Armed Services
United States Senate
Washington, DC 20510

AUG 18 2014

Dear Mr. Chairman:

In accordance with the Department of Defense Appropriations Act, 2013 (division C of Public Law 113-6), the enclosed fiscal year 2013, Afghanistan Security Forces Fund (ASFF) Financial and Activity Plan is provided as the revised baseline document for executing \$4,946.2 million of the funds made available therein. The Commander, Combined Security Transition Command-Afghanistan, has provided the enclosed ASFF Financial and Activity Plan for the use of these funds.

The Secretary of State concurs with the ASFF Financial and Activity Plan. The Department of Defense will not obligate funds prior to 15 days following this notification. I am sending a similar letter to the Chairmen and Ranking Members of the other congressional defense committees.

Sincerely,

Michael McCord

Enclosure:
As stated

cc:
The Honorable James M. Inhofe
Ranking Member

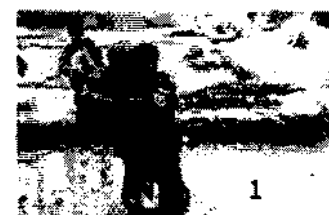




Afghanistan Security Forces Fund (ASFF) Financial and Activity Plan FY 2013/2014 Funding ANA, ANP, and Related Activities

Aug 2014

Overall Classification:



7/28/2014 Version 1

UNCLASSIFIED//FOR OFFICIAL USE ONLY

ASFF – Financial and Activity Plan



- This notification provides the Combined Security Transition Command—Afghanistan (CSTC-A) Financial and Activity Plan (FAP) for the FY 2013/2014 Afghanistan Security Forces Fund (ASFF), provided by division C of Public Law 113-6, Department of Defense Appropriations Act, 2013. Consistent with the law, this plan will be executed utilizing the two-year obligation period expiring September 30, 2014.
- This FAP accounts for \$4.946B, a reduction of \$178M to the \$5.124B FY13 Appropriation for DoD reprogramming action FY13-09 PA. This FAP enables CSTC-A to meet operational needs in training, equipping, providing infrastructure for, and sustaining Afghanistan Defense and Interior Forces and Related Activities consistent with valid requirements.
- This revised spend plan includes one new requirement and accounts for some price changes since the July 2014 Financial and Activity Plan:
 - MD-530F Procurement (new)
 - Pay & Salaries
 - Ammunition
 - Medical Consumables
 - Petroleum, Oil, and Lubricant Products

Overall Program



\$ in millions

BAG	SAG	FY12/13 JUL 13 FAP	FY13/14 Enacted	FY13/14 Jul 14 FAP	FY13/14 Aug 14 FAP	Delta
BA1 - Ministry of Defense						
	Sustainment	1,071.1	2,200.2	2,291.8	2,451.4	159.6
	Infrastructure	2,249.9	187.0	156.4	106.9	-49.5
	Equipment & Transportation	641.5	358.8	444.5	310.6	-133.9
	Training & Operations	2,545.0	481.5	462.0	434.6	-27.4
	MoD Total	6,507.5	3,227.5	3,354.7	3,303.5	-51.2
BA2 - Ministry of Interior						
	Sustainment	492.5	921.4	1,141.0	1,216.2	75.2
	Infrastructure	307.4	48.4	45.1	48.5	3.4
	Equipment & Transportation	701.5	235.3	91.5	81.2	-10.3
	Training & Operations	1,133.7	637.9	300.5	285.7	-14.8
	Moi Total	2,635.1	1,843.0	1,578.1	1,631.6	53.5
BA4 - Related Activities						
	Sustainment	31.7	43.6	13.4	11.0	-2.4
	Infrastructure	0.4	1.3	-	-	0.0
	Equipment & Transportation	8.2	0.3	-	-	0.0
	Training & Operations	17.1	8.5	-	0.0	0.0
	RA Total	57.4	53.7	13.4	11.0	-2.5
	Grand Total	9,200.0	5,124.2	4,946.2	4,946.2	0.0

* numbers may not add due to rounding

~~UNCLASSIFIED//FOR OFFICIAL USE ONLY~~

ASFF – Defense Forces Details by SAG (\$3,303.5M)



- **SUSTAINMENT** (\$2,451.4M) – Net increase of +\$159.6M for the following: Pay and Salaries (+\$54.2M), Ammunition (+\$54.0M), Petroleum, Oil and Lubrication Products (+\$17.0M), RW Aircraft Sustainment (+\$17.0M), Medical (+\$9.4M), Transportation (+\$8.0M)
- **INFRASTRUCTURE** (\$106.9M) – Net decrease of -\$49.5M for the following: Garrison Utility Upgrades (+\$11.2M), Afghan Air Force Expansion (+\$2.8M), Coalition Facilities Handover (+\$1.5M), and MoD Headquarters & Associated Facilities (-\$65.0M)
- **EQUIPMENT** (\$310.6M) – Net decrease of -\$133.9M for the following: MD-530s (+\$38.5M), Light Air Support Equipment (-\$42.4M), one C-130 aircraft (-\$35.0M), Afghan Miscellaneous Equipment (-\$34.4M), Network Expansion (-\$26.1M), 40 Ton Trailers (-\$17.4M), Symphony Jammers (-\$8.1M), Wolfhound Devices (-\$5.7M), and Aircraft Trainers (-\$3.3M)
- **TRAINING** (\$434.6M) – Net decrease of -\$27.4M for the following: Mentors / Advisors (-\$16.5M), Pilot training (-\$6.5M), and Langage & Literacy (-\$4.4M)

* numbers may not add due to rounding

UNCLASSIFIED//FOR OFFICIAL USE ONLY

ASFF – Interior Forces Details by SAG (\$1,631.7M)



- **SUSTAINMENT** (\$1,216.2M) – Increase of +\$75.2M for the following: Pay and Salaries (+\$51.6M), Medical Consumables (+\$16.5M), ALP Checkpoints (+\$4.5M), and Symphony Jammers (+\$2.6M)
- **INFRASTRUCTURE** (\$48.5M) – Increase of +\$3.4M for the following: Police Enabler Facilities (+\$3.4M)
- **EQUIPMENT** (\$81.2M) – Decrease of -\$10.3M for the following: Network Expansion Equipment (-\$10.3M)
- **TRAINING** (\$285.7M) – Decrease of -\$14.8M for the following: Literacy (-\$5.7M), Other Training (-3.5M), Training Management Systems (-\$3.1M), Strategic Sustainment initiatives (-\$1.3M), and GPSU Training (-\$1.2M)

* numbers may not add due to rounding

UNCLASSIFIED//FOR OFFICIAL USE ONLY

ASFF – Related Activities Details by SAG (\$11.0M)



- **SUSTAINMENT** (\$11.0M) – Decrease of -\$2.4M for the following: Other Sustainment (-\$1.9M)
- **TRAINING** (\$0.03M) – Increase of +0.03M for the following: Travel for Training Mission (+\$0.03M)

* numbers may not add due to rounding

UNCLASSIFIED//FOR OFFICIAL USE ONLY

ASFF – Planned Execution of Fiscal Year 2013



FY 2013 Funding (\$M)	Obligated as of 1 Oct	1st Qtr FY2014	2nd Qtr FY2014	3rd Qtr FY2014	4th Qtr FY2014	Total Amt Requested
BA1 - Ministry of Defense						
Sustainment	225.7	17.1	562.9	717.8	927.9	2,451.4
Infrastructure	29.0	5.7	0.6	30.0	41.6	106.9
Equipment & Transportation	16.2	28.1	23.9	155.3	87.1	310.6
Training & Operations	45.9	70.9	52.0	154.1	111.7	434.6
MoD Total	316.8	121.8	639.4	1,057.2	1,168.3	3,303.5
BA2 - Ministry of Interior						
Sustainment	24.2	98.0	285.7	322.7	485.6	1,216.2
Infrastructure	17.6	6.1	5.1	9.4	10.3	48.5
Equipment & Transportation	1.8	15.0	16.6	11.0	36.8	81.2
Training & Operations	147.2	12.5	10.7	58.2	57.1	285.7
Mol Total	190.8	131.6	318.1	401.3	589.8	1,631.7
BA3 - Related Activities						
Sustainment	4.8	0.7	0.3	5.1	0.1	11.0
Infrastructure	-	-	-	-	-	-
Equipment & Transportation	-	-	-	-	-	-
Training & Operations	-	-	-	-	0.0	0.0
RA Total	4.8	0.7	0.3	5.1	0.1	11.0
Grand Total	512.4	254.1	957.8	1,463.6	1,758.2	4,946.2

* numbers may not add due to rounding

UNCLASSIFIED//FOR OFFICIAL USE ONLY