

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR (FY) 2011 BUDGET ESTIMATES



**Justification for Component
Contingency Operations
and the
Overseas Contingency Operations Transfer Fund
(OCOTF)**

FY 2011 Component Contingency Operations & OCOTF

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FY 2011 Component Contingency Operations & OCOTF

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FY 2011 Component Contingency Operations & OCOTF

Department of Defense (DoD) Summary

Description of Operations Financed:

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

The Overseas Contingency Operations Transfer Fund (OCOTF), originally established by Congress in FY 1997, provides the Department with a means to meet operational requirements in support of contingency operations without disrupting approved program execution or force readiness. The OCOTF, a “no year” transfer account, provides the Department additional flexibility to meet operational requirements by transferring funds to the Military Components based on actual execution experience as events unfold during the year of execution.

Transfers from the OCOTF are processed using existing reprogramming procedures. A quarterly report is submitted to the congressional oversight committees, documenting all transfers from the OCOTF to the Components baseline accounts.

Beginning in FY 2002, funds to support Southwest Asia, Kosovo and Bosnia contingency requirements have been appropriated directly to the Service and Defense Agencies Operation and Maintenance (O&M) and Military Personnel appropriations rather than the OCOTF. The obligations data shown here was extracted from the individual Service/Agency appropriations.

For FY 2011, \$5.0 million is requested in the OCOTF to finance unanticipated costs for contingency operations, other than Overseas Contingency Operations. These funds will remain available pending transfer to a DoD Component in the event of unanticipated increases in contingency operations costs. These funds will be used to finance operations in order to avoid relying on and diverting readiness funds from the Services annual appropriations.

FY 2011 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

CONTINGENCY OPERATIONS

This justification material is submitted to meet the requirements of the Conference Report (Report 110-434) in the FY 2008 Department of Defense appropriations.

BOSNIA:

Funds to sustain contingency operations in Bosnia are included in the Defense Components baseline appropriations because operations and troop levels have become stable enough to be financed and executed in the normal appropriations structure.

The North Atlantic Treaty Organization (NATO's) Stabilization Force (SFOR), which transitioned from the much larger Implementation Force (IFOR) in FY 1997, continues to maintain a secure environment in Bosnia. SFOR's primary mission remains to deter and, if necessary, halt a resumption of hostilities while contributing to a secure environment necessary for consolidation of the peace and to further progress in the civilian implementation process under United Nations Security Council Resolutions (UNSCR) 1174 and 1247.

SFOR played a critical role in providing the secure environment needed for democratic principles and free-market reforms to take root and grow. That role continues to be essential. The continued progress on security and civil implementation has allowed SFOR to meet its force requirements at a substantially lower level than a year ago. It is vital to the international community to help Bosnia and Herzegovina make the transition from armed truce and reconstruction to emergence as an independent, democratic state with a viable economy. In recognition of their role in promoting peace, the European Union (EU) has taken over overall responsibility for peacekeeping operations in Bosnia. Thus, operations under SFOR (Operation Deliberate Forge; Operation Deny Flight; and Operation Joint Forge) were terminated effective December 2, 2004. The U.S. continues to have a small presence in Bosnia for coordinating NATO and EU peacekeeping missions.

FY 2011 Component Contingency Operations & OCOTF

Department of Defense (DoD) Summary

KOSOVO:

Funds to sustain contingency operations in Kosovo were included in the Defense Components baseline appropriations beginning in FY 2002 because operations and troop levels have become stable enough to be financed and executed in the normal appropriations structure.

The deployment of NATO's multinational peacekeeping force into Kosovo began on June 12, 1999, two days after the successful conclusion of the NATO air campaign to halt Serbian violence and repression. The Kosovo Force (KFOR) quickly grew to nearly 50,000 troops from all 19 NATO nations and 15 other countries, including Russia and Ukraine. United Nations Security Council Resolution 1244 authorized the mission for an initial period of 12 months. The objectives were to deter renewed hostilities; to establish and maintain a secure environment; to assist, within means and capabilities, displaced persons and returning refugees; and to monitor and ensure compliance with provisions in both the Military Technical Agreement (MTA) between NATO and the Federal Republic of Yugoslavia and the agreement to demilitarize the Kosovo Liberation Army (KLA). The force strength continues to decline and is approximately 10,000 with the United States troop contribution.

During 1999 and continuing into 2000, KFOR troops routinely conducted security patrols, provided full-time security at checkpoints and facilities, provided escorts for individuals, groups and humanitarian convoys, and conducted operations to confiscate illegal weapons and munitions. KFOR monitored and enforced the terms of the MTA, ensuring the complete withdrawal of Serbian military, paramilitary, and police forces from Kosovo, oversaw the demilitarization of the KLA, and assisted with its subsequent transformation to a civil emergency response agency known as the Kosovo Protection Corps (KPC). KFOR also provided support to the United Nations Mission in Kosovo (UNMIK) in various aspects of civil implementation and assisted the International Tribunal for the Former Yugoslavia by reporting and preventing interference with sites of suspected war crimes. With reductions in conflict in the KFOR, the U.S. troop strength has gradually been reduced. The primary mission remains the provision of a safe and secure environment to facilitate civil implementation under UNMIK.

FY 2011 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

- Operation Joint Guardian: U.S. military support of the United Nations to provide continued Military presence in Kosovo (KFOR) to deter renewed hostilities, stabilize the peace, and contribute to a secure environment for the ongoing civil implementation plan.

JOINT TASK FORCE – GUANTANAMO BAY:

Provides funding for the Joint Task Force Guantanamo Bay (JTF-GTMO), and conducting detainee operations and intelligence activities in support of Overseas Contingency Operations. Operations include, but are not limited to the detention and safeguarding of personnel captured during Operations Enduring Freedom, Iraqi Freedom, and Noble Eagle and intelligence gathering from these detainees.

Prior to (FY) 2004, funding for detainee operations at JTF-GTMO was included in supplemental funding for Operation Enduring Freedom. Beginning in FY 2004, mission funding for this operation became part of the Army's base program. Until FY 2005, the naval activity at GTMO received funding for base support and provided the service to JTF-GTMO. Since FY 2005, funding for base support has been included in the Army's base program and the Army funds these services via Military Interdepartmental Purchase Request (MIPR) to the Navy at GTMO.

Details on the costs for OIF and OEF are contained in the FY 2009 and FY 2010 Overseas Contingency Operations.

JOINT TASK FORCE BRAVO – HONDURAS

Mission Prior to 1995, JTF-Bravo's primary mission was to provide command and control, administrative, and logistical support for exercises, deployments, and humanitarian and civic assistance projects conducted in the Republic of Honduras. Today, JTF-Bravo's primary mission is to support and conduct joint, combined and interagency operations in the Joint Operations Area, to enhance regional cooperative security initiatives and to support democratic development. JTF-Bravo supports U.S. interests in Central America through: Building regional cooperative security; Developing cooperative security arrangements and confidence building measures between neighbors that contribute to reduce regional tensions; Developing

FY 2011 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

military roles and missions for the 21st century; Supporting Latin American armed forces as they develop appropriate force structures and doctrine; Demonstrate support for human rights and subordination to civilian authority; Support the National Counterdrug Strategy; and Support for counterdrug efforts and programs by U.S. law enforcement agencies and regional allies, exercising in combined forces. JTF-Bravo normally supports three to five large exercises a year that are directed by the Chairman of the Joint Chiefs of Staff

OPERATION ENDURING FREEDOM TRANS SAHARA:

U.S. Africa Command (AFRICOM) Operation Enduring Freedom Trans Sahara (OEF-TS) provides military support to the Trans Sahara Counter Terrorism Partnership (TSCTP) program. OEF-TS engagement in TSCTP focuses on overall security and cooperation rather than solely on Counter Terrorism. OEF-TS partnership comprises the United States and ten African countries: Algeria, Burkina Faso, Morocco, Tunisia, Chad, Mali, Mauritania, Niger, Nigeria, and Senegal. TSCTP is the State-led interagency initiative to assist traditionally moderate Muslim governments and populations in the Trans-Sahara region to combat the spread of extremist ideology and terrorism in the region. The initiative is an integrated, multi-year approach that draws resources and expertise from multiple agencies in the U.S. Government, including the Department of State, USAID, and the Department of Defense.

OEF-TS is the USG's 3rd priority counter terror effort conducting activities that support TSCTP but are not exclusive to TSCTP. OEF-TS supports TSCTP by forming relationships of peace, security, and cooperation among all Trans Sahara Nations. OEF-TS fosters collaboration and communication among participating countries. Furthermore, OEF-TS strengthens counterterrorism and border security, promotes democratic governance, reinforces bilateral military ties, and enhances development and institution building. U.S. Africa Command, through OEF-TS, provides training, equipment, assistance and advice to partner nation armed forces. This increases their capacity and capability to deny safe haven to terrorists and ultimately defeat extremist and terrorist activities in the region.

Building Partner Nation Capacity through OEF-TS, U.S. Africa Command trains, equips, assists and advises partner nations through activities including, but not limited to: Military information sharing; Communications systems interoperability; Joint, combined, and multinational exercises enhancing cooperation; Countering extremist ideology; Sustaining regional operations;

FY 2011 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

Building upon mutual military professionalism and accountability; Airlift and logistical support; Ground and aviation training and maintenance support.

Developing Partner Nation Capability OEF-TS extends previous efforts to train and equip company-sized rapid reaction forces to help stem the flow of illicit arms, goods, and people, and to preclude terrorists from establishing sanctuaries. Under the program, U.S. service members provide training, equipment and logistical capability to specific units to meet United Nations peace operations standards. U.S. forces also provide mentorship on military leadership and responsibility, and exemplify democratic ideals of civilian control of the military.

Other OEF-TS efforts provide military support to public diplomacy, information programs, humanitarian assistance, and infrastructure development. The Multinational Information Sharing Initiative (MISI) provides training and equipment to build an information sharing capability with, and between, the Trans-Sahara partners. Sharing information empowers nations to attain information superiority that leads to successful operations.

Engagement Activities - U.S. Africa Command will engage OEF-TS nations and support TSCTP through a variety of activities, such as: Joint Planning Assistance Teams (JPAT); Mobile Training Teams (MTT); Civil-Military Support Elements (CMSE); Military Information Support Teams (MIST); Joint Combined Exchange Training (JCET); Foreign Military Financing, Foreign Military Sales, and International Military Education and Training; Senior Leader Engagement to gain perspective and build regional cooperation.

OPERATION NOBLE EAGLE:

Operation Noble Eagle is a direct response to the September 11, 2001 terrorist attacks at the New York World Trade Center in New York City and the Pentagon. It funds the continuing efforts to defend the United States from airborne attacks, maintain air sovereignty, and defend critical U.S. facilities from a potentially hostile threat.

Funding for Operation Noble Eagle (ONE) is now contained within the Components baseline budget requests. The Department was able to realign ONE to the Components because the ONE mission reached a level of maturity that allowed the Department to predict with a reasonable level of confidence the annual cost of the operation.

FY 2011 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

The primary cost driver in Operation Noble Eagle is the mobilization cost of National Guard and Reserve Component personnel. These mobilized personnel provide force protection to key facilities within the United States and provide an increased air defense capability to protect critical infrastructure facilities and U.S. cities from unconventional attack.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

| (\$ in Millions) | | | | | | |
|---|-------------------------|---------------------------|---|-------------------------|---------------------------|-----------------------------|
| FY 2009 ^{1/} Actual | Price Growth | Program Growth | FY 2010 ^{2/} Estimate | Price Growth | Program Growth | FY 2011 Estimate |
| 0.0 | - | - | 0.0 | - | - | 5.0 |

^{1/} Congress denied funding in FY 2009.

^{2/} Enacted FY 2010 decreased Service's O&M funding and increased OCOTF by \$5.0 billion.

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY 1997 Department of Defense Appropriations Act to meet operational requirements in support of emerging contingency operations without disrupting approved program execution or force readiness. The OCOTF was established as a “no year” transfer account in order to provide additional flexibility to meet operational requirements by transferring the funding to the Military Components based on actual execution experience as events unfold during the year of execution. Between the fiscal years 1997 and 2001, the Department had been appropriated funds into the OCOTF to finance contingency operations that are so variable in their scope, duration, intensity they cannot be financed via DoD Component appropriations without causing a readiness impact.

Beginning in FY 2002, funds to finance the incremental cost of contingency operations in Bosnia, Kosovo, and Southwest Asia were included in the Services accounts vice the OCOTF because these operations had become stable enough to budget in the Component's baseline appropriations. Therefore, in FY 2002, \$2,665.8 million was transferred from the OCOTF to the Components' budgets.

The Department is requesting \$5.0 million in additional funds for FY 2011. The OCOTF is a permanent appropriation to be used only to finance contingency operations. New contingency requirements continually surface due to the dynamic international situation. The Military Departments, because of their relatively large Operation and Maintenance (O&M) accounts, are generally able to accommodate these new costs for a short time until other funding is available.

OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2011 President's Budget

(Dollars in Thousands)

| CONTINGENCY OPERATIONS | O&M | MilPers | Procurement | Other | Total |
|-------------------------------|----------------|----------------|--------------------|--------------|----------------|
| <u>FY 2009</u> | | | | | |
| Army | 430,396 | 243,100 | - | - | 673,496 |
| Navy | 5,053 | 82 | - | - | 5,135 |
| Air Force | 89,625 | 40,013 | - | - | 129,638 |
| TOTAL | 525,074 | 283,195 | - | - | 808,269 |
| <u>FY 2010</u> | | | | | |
| Army | 433,179 | 219,900 | - | - | 653,079 |
| Navy | 5,152 | 85 | - | - | 5,237 |
| Air Force | 91,507 | 45,253 | - | - | 136,760 |
| TOTAL | 529,838 | 265,238 | - | - | 795,076 |
| <u>FY 2011</u> | | | | | |
| Army | 360,644 | 63,100 | - | - | 423,744 |
| Navy | 5,212 | 85 | - | - | 5,297 |
| Air Force | 92,788 | 46,113 | - | - | 138,901 |
| TOTAL | 458,644 | 109,298 | - | - | 567,942 |

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2011 President's Budget
 (Dollars in Thousands)

| | Bosnia | O&M | MilPers | Procurement | Other | Total |
|---------------------------|--------------|--------|---------|-------------|-------|--------|
| <u>FY 2009</u> | | | | | | |
| Army | | 26,100 | 4,000 | - | - | 30,100 |
| | TOTAL | 26,100 | 4,000 | - | - | 30,100 |
| <u>FY 2010</u> | | | | | | |
| Army | | 22,400 | 700 | - | - | 23,100 |
| | TOTAL | 22,400 | 700 | - | - | 23,100 |
| <u>FY 2011</u> | | | | | | |
| Army | | 23,200 | 800 | - | - | 24,000 |
| | TOTAL | 23,200 | 800 | - | - | 24,000 |

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2011 President's Budget
 (Dollars in Thousands)

| | Kosovo | O&M | MilPers | Procurement | Other | Total |
|---------------------------|--------------|----------------|---------------|-------------|-------|----------------|
| <u>FY 2009</u> | | | | | | |
| Army | | 213,800 | 99,700 | - | - | 313,500 |
| | TOTAL | <u>213,800</u> | <u>99,700</u> | - | - | <u>313,500</u> |
| <u>FY 2010</u> | | | | | | |
| Army | | 242,700 | 87,300 | - | - | 330,000 |
| | TOTAL | <u>242,700</u> | <u>87,300</u> | - | - | <u>330,000</u> |
| <u>FY 2011</u> | | | | | | |
| Army | | 253,200 | 62,300 | - | - | 315,500 |
| | TOTAL | <u>253,200</u> | <u>62,300</u> | - | - | <u>315,500</u> |

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2011 President's Budget
 (Dollars in Thousands)

| Joint Task Force - Guantanamo Bay | | O&M | MilPers | Procurement | Other | Total |
|--|--------------|----------------|----------------|--------------------|--------------|----------------|
| <u>FY 2009</u> | | | | | | |
| Army | | 73,103 | 139,400 | - | - | 212,503 |
| | TOTAL | <u>73,103</u> | <u>139,400</u> | - | - | <u>212,503</u> |
| | | | | | | |
| <u>FY 2010</u> | | | | | | |
| Army | | 35,242 | 131,900 | - | - | 167,142 |
| | TOTAL | <u>35,242</u> | <u>131,900</u> | - | - | <u>167,142</u> |
| | | | | | | |
| <u>FY 2011</u> | | | | | | |
| Army | | 0 | 133,700 | - | - | 133,700 |
| | TOTAL | <u>0</u> | <u>133,700</u> | - | - | <u>133,700</u> |

OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2011 President's Budget

(Dollars in Thousands)

| | Joint Task Force-Honduras | O&M | MilPers | Procurement | Other | Total |
|-----------------------|----------------------------------|----------------|----------------|--------------------|--------------|---------------|
| <u>FY 2009</u> | | | | | | |
| Army | | 31,357 | - | - | - | 31,357 |
| TOTAL | | <u>31,357</u> | - | - | - | <u>31,357</u> |
| | | | | | | |
| <u>FY 2010</u> | | | | | | |
| Army | | 33,699 | - | - | - | 33,699 |
| TOTAL | | <u>33,699</u> | - | - | - | <u>33,699</u> |
| | | | | | | |
| <u>FY 2011</u> | | | | | | |
| Army | | 34,542 | - | - | - | 34,542 |
| TOTAL | | <u>34,542</u> | - | - | - | <u>34,542</u> |

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2011 President's Budget
 (Dollars in Thousands)

| | Trans-Sahara | O&M | MilPers | Procurement | Other | Total |
|---------------------------|--------------|--------|---------|-------------|-------|--------|
| <u>FY 2009</u> | | | | | | |
| Army | | 42,539 | 0.00 | - | - | 42,539 |
| TOTAL | | 42,539 | 0.00 | - | - | 42,539 |
| <u>FY 2010</u> | | | | | | |
| Army | | 47,380 | 0.00 | - | - | 47,380 |
| TOTAL | | 47,380 | 0.00 | - | - | 47,380 |
| <u>FY 2011</u> | | | | | | |
| Army | | 49,702 | 0.00 | - | - | 49,702 |
| TOTAL | | 49,702 | 0.00 | - | - | 49,702 |

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 President's Budget
(Dollars in Thousands)

| | Noble Eagle | O&M | MilPers | Procurement | Other | Total |
|-----------------------|-------------|---------------|---------------|-------------|-------|----------------|
| <u>FY 2009</u> | | | | | | |
| Army | | | | - | - | - |
| Navy | | 5,053 | 82 | - | - | 5,135 |
| Marine Corps | | | | - | - | - |
| Air Force | | 89,625 | 40,013 | - | - | 129,638 |
| TOTAL | | <u>94,678</u> | <u>40,095</u> | - | - | <u>134,773</u> |
| <u>FY 2010</u> | | | | | | |
| Army | | | | - | - | - |
| Navy | | 5,152 | 85 | - | - | 5,237 |
| Marine Corps | | | | - | - | - |
| Air Force | | 91,507 | 45,253 | - | - | 136,760 |
| TOTAL | | <u>96,659</u> | <u>45,338</u> | - | - | <u>141,997</u> |
| <u>FY 2011</u> | | | | | | |
| Army | | | | - | - | - |
| Navy | | 5,212 | 85 | - | - | 5,297 |
| Marine Corps | | | | - | - | - |
| Air Force | | 92,788 | 46,113 | - | - | 138,901 |
| TOTAL | | <u>98,000</u> | <u>46,198</u> | - | - | <u>144,198</u> |

ARMY CONTINGENCY OPERATIONS



DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
CONOPS Summary - Balkans
Army
(\$ in Thousands)

BALKANS

| <u>COST CATEGORIES</u> | FY 2009 Actual | Change | FY 2010 Estimate | Change | FY 2011 Estimate |
|---|-----------------------|-----------------|-------------------------|-----------------|-------------------------|
| <u>PERSONNEL</u> | | | | | |
| Military Personnel Pay & Allowances | | | | | |
| Reserve Components Called to Active Duty | 93,611 | (13,307) | 80,304 | (22,430) | 57,874 |
| Active Component | 1,851 | (1,148) | 703 | (484) | 219 |
| Subsistence | 5,223 | (791) | 4,432 | (1,254) | 3,178 |
| Hostile Fire Pay | 280 | (42) | 237 | (67) | 170 |
| Hardship Duty Pay | 746 | (113) | 633 | (179) | 454 |
| Family Separation Pay | 1,917 | (290) | 1,627 | (460) | 1,167 |
| Other Military Personnel | - | - | - | - | - |
| Subtotal | 103,628 | (15,692) | 87,936 | (24,874) | 63,062 |
| Civilian Pay and Allowances | | | | | |
| Civilian Premium Pay | 3,629 | (376) | 3,253 | 282 | 3,535 |
| Civilian Temporary Hires | 3,283 | (125) | 3,158 | 40 | 3,198 |
| Other Civilian Personnel | - | - | - | - | - |
| Subtotal | 6,912 | (501) | 6,411 | 322 | 6,733 |
| <u>PERSONNEL SUPPORT</u> | | | | | |
| Temporary Duty/Temporary Additional Duty | 20,667 | (4,138) | 16,529 | 2,624 | 19,153 |
| Clothing and Other Personnel Equip and Supplies | 841 | (168) | 672 | 107 | 779 |
| Medical Support/Health Services | 1,402 | (281) | 1,121 | 178 | 1,299 |
| Other Personnel Support | 1,611 | (323) | 1,289 | 205 | 1,493 |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| Subtotal | 24,521 | (4,910) | 19,611 | 3,113 | 22,724 |

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
CONOPS Summary - Balkans
Army
(\$ in Thousands)**

BALKANS

| <u>COST CATEGORIES</u> | FY 2009 Actual | Change | FY 2010 Estimate | Change | FY 2011 Estimate |
|---|-----------------------|-----------------|-------------------------|-----------------|-------------------------|
| <u>OPERATING SUPPORT</u> | | | | | |
| Training | 374 | (351) | 24 | 26 | 49 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 30,706 | 5,054 | 35,760 | 3,148 | 38,908 |
| Other Supplies & Equipment | 9,164 | 1,218 | 10,383 | 373 | 10,756 |
| Facilities/Base Support | 89,826 | 20,366 | 110,192 | 2,199 | 112,391 |
| Reconstitution | 5,954 | (108) | 5,847 | 202 | 6,049 |
| C4I | 14,205 | 2,249 | 16,454 | 1,331 | 17,785 |
| Other Services/Miscellaneous Contracts | 24,452 | 8,399 | 32,851 | (2,657) | 30,195 |
| Subtotal | 174,682 | 36,828 | 211,510 | 4,622 | 216,132 |
| <u>TRANSPORTATION</u> | | | | | |
| Airlift | 23,410 | (6,186) | 17,224 | 2,111 | 19,335 |
| Sealift | 3,333 | 1,076 | 4,408 | 512 | 4,920 |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | 2,560 | (557) | 2,003 | 233 | 2,236 |
| Other Transportation | 4,530 | (633) | 3,898 | 453 | 4,350 |
| Subtotal | 33,833 | (6,300) | 27,533 | 3,308 | 30,841 |
| <u>GRAND TOTAL</u> | 343,575 | 9,425 | 353,000 | (13,509) | 339,492 |
| Military Personnel, Army | 103,628 | (15,692) | 87,936 | (24,874) | 63,062 |
| Operations and Maintenance, Army | 239,895 | 25,117 | 265,101 | 11,365 | 276,429 |

Note: Minor differences in numbers are due to rounding.

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Balkans Summary
Army
(\$ in Millions)**

I. Description of Operations Financed: Supports NATO missions in Bosnia (Operation Joint Forge) and Kosovo (Operation Joint Guardian). Operations in the Balkans are primarily sourced using Army National Guard Soldiers. The U.S. level of effort in Bosnia in FY 2011 will be approximately 9 Soldiers on 9-month "Boots-on-the-Ground" rotations at the NATO Headquarters at Butmir base in Sarajevo, as NATO maintains its level of participation. Operations in Kosovo support U.S. Division Headquarters, a U.S. Brigade Combat Team Task Force of approximately 771 Soldiers at Camp Bondsteel, and 56 soldiers at a NATO base camp in Pristina.

II. Force Structure Summary:

| | FY 2009 | FY 2010* | FY 2011 |
|--------------|--------------|--------------|------------|
| Active | 27 | 10 | 3 |
| Guard | 1,339 | 1,073 | 773 |
| Reserve | 93 | 60 | 60 |
| Total | 1,459 | 1,143 | 836 |

There are also approximately 52 civilians in support of the Balkans; both deployed and directly supporting the Balkans from Germany.

*FY 2009 Force Structure of 1,143 is an average strength of 1,459 from October to May 2010 and 827 from June to September 2010.

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

| <u>Cost Category</u> | FY 2009 <u>Actual</u> | FY 2010 Program | | | FY 2011 <u>Estimate</u> |
|--|--------------------------|-----------------------|------------------------|-------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Program Changes</u> | <u>Current Estimate</u> | |
| 1. Personnel | | | | | |
| a. Military | 103.6 | 106.3 | (18.4) | 87.9 | 63.1 |
| b. Civilian | 6.9 | 6.4 | - | 6.4 | 6.7 |
| 2. Personnel Support | 24.5 | 20.1 | (0.5) | 19.6 | 22.7 |
| 3. Operating Support | 174.6 | 217.0 | (5.5) | 211.5 | 216.2 |
| 4. Transportation | 33.9 | 22.1 | 5.5 | 27.6 | 30.8 |
| Total | 343.5 | 371.9 | -18.9 | 353.0 | 339.5 |
| Military Personnel, Army (MPA) | 103.6 | 106.3 | -18.4 | 87.9 | 63.1 |
| Operation and Maintenance, Army (OMA) | 239.9 | 265.6 | (0.5) | 265.1 | 276.4 |

B. Prior Year Reconciliation Summary:

| | FY 2009 to FY 2009 Changes (\$ in Millions) | |
|--|---|------------|
| | <u>MPA</u> | <u>OMA</u> |
| 1. Direct Appropriations to Components | 103.6 | 309.2 |
| 2. Amount transferred from OCOTF | - | - |
| 3. Change | 0.0 | -69.3 |
| 4. Actual Cost | 103.6 | 239.9 |

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Balkans Summary
Army
(\$ in Millions)**

C. Reconciliation of Increases and Decreases (OMA) Balkans:

| | | |
|--|--|--------------|
| 1. FY 2010 President's Budget | | 265.6 |
| 2. Program Increases | | 5.5 |
| 3. Program Decreases | | -6.0 |
| a) | | |
| 4. Revised FY 2010 Estimate of Requirements | | 265.1 |
| 5. Price Growth | | 7.9 |
| 6. Program Increases | | 3.4 |
| 7. Program Decreases | | 0.0 |
| 8. FY 2011 Budget Request | | 276.4 |

IV. Performance Criteria and Evaluation Summary Balkans:

| <u>Troop Strength</u> | Average Troop Strength | | | | <u>Other Data</u> <u>(Include other pertinent information)</u> |
|-----------------------|---------------------------|--------------------------|---------------------------|----------------|---|
| | <u>Total</u> | <u>Active Duty</u> | <u>National Guard</u> | <u>Reserve</u> | |
| Planned FY 2009 | 1459 | 27 | 1339 | 93 | |
| Actual FY 2009 | 1459 | 27 | 1339 | 93 | |
| Planned FY 2010 | 1143 | 10 | 1073 | 60 | |
| Planned FY 2011 | 836 | 3 | 773 | 60 | |
| Base Camps | | | | | |
| <u>Base Camps</u> | <u>Number Constructed</u> | <u>Number Maintained</u> | <u>Average Population</u> | | |
| Planned FY 2009 | 0 | 3 | 486 | | |
| Actual FY 2009 | 0 | 3 | 486 | | |
| Planned FY 2010 | 0 | 3 | 260 | | |
| Planned FY 2011 | 0 | 3 | 260 | | |

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Balkans Summary
Army
(\$ in Millions)**

| <u>Major Weapons Systems Deployed</u> | | <u>Average Number Deployed/Month</u> | <u>Total Days in Theater</u> | <u>Operational Usage</u> |
|---------------------------------------|-----------------|--|----------------------------------|------------------------------|
| M2 | Planned FY 2009 | 6 | 365 | 1.5 X Normal |
| | Actual FY 2009 | 6 | 365 | 1.5 X Normal |
| | Planned FY 2010 | 6 | 180 | |
| | Planned FY 2011 | 6 | 180 | |
| M113 | Planned FY 2009 | 0 | 365 | |
| | Actual FY 2009 | 2 | 365 | 1.5 X Normal |
| | Planned FY 2010 | 2 | 365 | 1.5 X Normal |
| | Planned FY 2011 | 2 | 365 | 1.5 X Normal |
| Helicopters: | | | | |
| UH-60 | Planned FY 2009 | 11 | 365 | 2 X Normal |
| | Actual FY 2009 | 11 | 365 | 2 X Normal |
| | Planned FY 2010 | 11 | 365 | 2 X Normal |
| | Planned FY 2011 | 11 | 365 | 2 X Normal |

V. OP 32 Line Item as Applicable (Dollars in Thousands):

N/A

Note: Minor differences in numbers are due to rounding.

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Bosnia (Operation Joint Forge)
Army
(\$ in Millions)**

I. Description of Operations Financed: Major U.S. participation in Operation Joint Forge ended November 24, 2004, with the dissolution of Task Force Eagle. Previously, Operation Joint Forge continued the Department of Defense mission as part of the NATO-led Stabilization Force (SFOR) military organization to deter hostilities, stabilize peace, and contribute to a secure environment necessary for lasting peace in Bosnia and Herzegovina (BiH) in accordance with the provisions of the Dayton Peace Accords. In FY 2007 United States Army, Europe (USAREUR) withdrew from the last U.S. remaining base, Eagle Base, in Bosnia. The remaining U.S. presence is at the NATO Headquarters at Butmir Base in Sarajevo (approximately 9 personnel). In FY 2011, we anticipate supporting the Senior NATO Commander, a U.S. Military Commanding Brigadier General, with the current level of staff support.

II. Force Structure Summary:

| | FY 2009 | FY 2010 | FY 2011 |
|--------------|-----------|----------|----------|
| Active | 13 | 0 | 0 |
| Guard | 39 | 9 | 9 |
| Reserve | 3 | 0 | 0 |
| Total | 55 | 9 | 9 |

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

| <u>Cost Category</u> | <u>FY 2009 Actual</u> | <u>FY 2010 Program</u> | | | <u>FY 2011 Estimate</u> |
|--|---------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| | | <u>Budget Request</u> | <u>Program Changes</u> | <u>Current Estimate</u> | |
| 1. Personnel | | | | | |
| a. Military | 4.0 | 2.1 | (1.4) | 0.7 | 0.8 |
| b. Civilian | 0.8 | 1.2 | (0.8) | 0.4 | 0.4 |
| 2. Personnel Support | 1.9 | 2.1 | (1.6) | 0.5 | 0.6 |
| 3. Operating Support | 21.3 | 18.8 | 0.5 | 19.3 | 19.7 |
| 4. Transportation | 2.1 | 1.8 | 0.4 | 2.2 | 2.5 |
| Total | 30.1 | 26.0 | (2.9) | 23.1 | 24.0 |
| Military Personnel, Army (MPA) | 4.0 | 2.1 | (1.4) | 0.7 | 0.8 |
| Operation and Maintenance, Army (OMA) | 26.1 | 23.9 | (1.5) | 22.4 | 23.2 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Bosnia (Operation Joint Forge)
Army
 (\$ in Millions)

B. Prior Year Reconciliation Summary:

| | <u>FY 2009 to FY 2009 Changes (\$ in Millions)</u> | |
|--|--|------------|
| | <u>MPA</u> | <u>OMA</u> |
| 1. Direct Appropriations to Components | 4.0 | 45.6 |
| 2. Amount transferred from OCOTF | - | - |
| 3. Change | 0.0 | -19.5 |
| 4. Actual Cost | 4.0 | 26.1 |

C. Reconciliation of Increases and Decreases (OMA):

| | | |
|--|------|-------------|
| 1. FY 2010 President's Budget | | 23.9 |
| 2. Program Increases | 0.9 | |
| 3. Program Decreases | -2.4 | |
| 4. Revised FY 2010 Estimate of Requirements | | 22.4 |
| 5. Price Growth | 0.6 | |
| 6. Program Increases | 0.2 | |
| 7. Program Decreases | 0.0 | |
| 8. FY 2011 Budget Request | | 23.2 |

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Bosnia (Operation Joint Forge)
Army
(\$ in Millions)**

IV. Performance Criteria and Evaluation Summary:

| <u>Troop Strength</u> | <u>Average Troop Strength</u> | | | | <u>Other Data (Include other pertinent information)</u> |
|-----------------------|-------------------------------|------------------------|---------------------------|----------------|---|
| | <u>Total</u> | <u>Active Duty</u> | <u>National Guard</u> | <u>Reserve</u> | |
| Planned FY 2009 | 55 | 13 | 39 | 3 | |
| Actual FY 2009 | 55 | 13 | 39 | 3 | |
| Planned FY 2010 | 9 | 0 | 9 | 0 | |
| Planned FY 2011 | 9 | 0 | 9 | 0 | |

| <u>Base Camps</u> | <u>Number Constructed</u> | <u>Number Maintained</u> | <u>Average Population</u> | <u>Other Data (Include other pertinent information)</u> |
|-------------------|-------------------------------|------------------------------|-------------------------------|---|
| Planned FY 2009 | 0 | 1 | 55 | |
| Actual FY 2009 | 0 | 1 | 55 | |
| Planned FY 2010 | 0 | 1 | 9 | |
| Planned FY 2011 | 0 | 1 | 9 | |

V. OP 32 Line Item as Applicable (Dollars in Thousands):

N/A

Note: Minor differences in numbers are due to rounding.

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Kosovo (Operation Joint Guardian)
Army
(\$ in Millions)**

I. Description of Operations Financed: Operation Joint Guardian is the NATO-led mission to achieve a peaceful resolution to the crisis in Kosovo and to establish a secure environment to encourage the safe return of refugees and Internally Displaced Persons. It is the product of United Nations Security Council Resolution 1244 and a military technical agreement with the Serb forces. U.S. military objectives, as part of a NATO-led Kosovo Force (KFOR), are to promote peace and stability in the region, to deter renewed hostilities, and establish a secure environment for the stabilization of the humanitarian situation and an international provisional administration. During FY 2007, United States Army, Europe (USAREUR) completed a drawdown of Camp Montieth, one of the two camps in Kosovo, and converted it to a warm base for future contingency operations. The forces stationed at Camp Montieth were consolidated at Camp Bondsteel. We anticipate to continue to provide support with the presence of U.S. Division Headquarters and a U.S. Brigade Combat Team Task Force. The total task force will be comprised of approximately 771 Soldiers located at Camp Bondsteel and 56 Soldiers positioned at a NATO base in Pristina in FY 2011.

II. Force Structure Summary:

| | FY 2009 | FY 2010 | FY 2011 |
|--------------|--------------|--------------|------------|
| Active | 14 | 10 | 3 |
| Guard | 1,300 | 1,064 | 764 |
| Reserve | 90 | 60 | 60 |
| Total | 1,404 | 1,134 | 827 |

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

| <u>Cost Category</u> | FY 2009 <u>Actual</u> | FY 2010 Program | | | FY 2011 <u>Estimate</u> |
|--|--------------------------|-----------------------|------------------------|-------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Program Changes</u> | <u>Current Estimate</u> | |
| 1. Personnel | | | | | |
| a. Military | 99.7 | 104.2 | -16.9 | 87.3 | 62.3 |
| b. Civilian | 6.1 | 5.2 | 0.8 | 6.0 | 6.3 |
| 2. Personnel Support | 22.6 | 18.0 | 1.1 | 19.1 | 22.1 |
| 3. Operating Support | 153.3 | 198.2 | -6.0 | 192.2 | 196.5 |
| 4. Transportation | 31.8 | 20.3 | 5.1 | 25.4 | 28.3 |
| Total | 313.5 | 345.9 | -15.9 | 330.0 | 315.5 |
| Military Personnel, Army (MPA) | 99.7 | 104.2 | -16.9 | 87.3 | 62.3 |
| Operation and Maintenance, Army (OMA) | 213.8 | 241.7 | 1.0 | 242.7 | 253.2 |

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Kosovo (Operation Joint Guardian)
Army
(\$ in Millions)**

B. Prior Year Reconciliation Summary:

FY 2009 to FY 2009 Changes (\$ in Millions)

| | <u>MPA</u> | <u>OMA</u> |
|--|------------|------------|
| 1. Direct Appropriations to Components | 99.7 | 263.6 |
| 2. Amount transferred from OCOTF | - | - |
| 3. Change | 0.0 | -49.8 |
| 4. Actual Cost | 99.7 | 213.8 |

C. Reconciliation of Increases and Decreases (OMA):

| | |
|--|--------------|
| 1. FY 2010 President's Budget | 241.7 |
| 2. Program Increases | 7.0 |
| 3. Program Decreases | -6.0 |
| 4. Revised FY 2010 Estimate of Requirements | 242.7 |
| 5. Price Growth | 7.2 |
| 6. Program Increases | 3.3 |
| 7. Program Decreases | 0.0 |
| 8. FY 2011 Budget Request | 253.2 |

IV. Performance Criteria and Evaluation Summary:

| <u>Troop Strength</u> | <u>Average Troop Strength</u> | | | |
|-----------------------|-------------------------------|------------------------|---------------------------|----------------|
| | <u>Total</u> | <u>Active Duty</u> | <u>National Guard</u> | <u>Reserve</u> |
| Planned FY 2009 | 1404 | 14 | 1300 | 90 |
| Actual FY 2009 | 1404 | 14 | 1300 | 90 |
| Planned FY 2010 | 1134 | 10 | 1064 | 60 |
| Planned FY 2011 | 827 | 3 | 764 | 60 |

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Kosovo (Operation Joint Guardian)
Army
(\$ in Millions)**

| <u>Base Camps</u> | <u>Number Constructed</u> | <u>Number Maintained</u> | <u>Average Population</u> | <u>Other Data (Include other pertinent information)</u> |
|---------------------------------------|--|----------------------------------|-------------------------------|---|
| Planned FY 2009 | 0 | 2 | 702 | |
| Actual FY 2009 | 0 | 2 | 702 | |
| Planned FY 2010 | 0 | 2 | 567 | |
| Planned FY 2011 | 0 | 2 | 414 | |
| | | | | |
| <u>Major Weapons Systems Deployed</u> | <u>Average Number Deployed/Month</u> | <u>Total Days in Theater</u> | | <u>Operational Usage</u> |
| M2 Planned FY 2009 | 6 | 365 | | 1.5 X Normal |
| Actual FY 2009 | 6 | 365 | | 1.5 X Normal |
| Planned FY 2010 | 6 | 180 | | |
| Planned FY 2011 | 6 | 180 | | |
| M113 Planned FY 2009 | 0 | 365 | | |
| Actual FY 2009 | 2 | 365 | | 1.5 X Normal |
| Planned FY 2010 | 2 | 365 | | 1.5 X Normal |
| Planned FY 2011 | 2 | 365 | | 1.5 X Normal |
| | | | | |
| Helicopters: | | | | |
| UH-60 Planned FY 2009 | 11 | 365 | | 2 X Normal |
| Actual FY 2009 | 11 | 365 | | 2 X Normal |
| Planned FY 2010 | 11 | 365 | | 2 X Normal |
| Planned FY 2011 | 11 | 365 | | 2 X Normal |

V. OP 32 Line Item as Applicable (Dollars in Thousands):

N/A

Note: Minor differences in numbers are due to rounding.

Department of the Army
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget
 CONOPS Summary - Guantanamo Bay

| <u>Cost Categories</u> | (Dollars in Thousands) | | | | |
|---|--------------------------|---------------|----------------------------|---------------|----------------------------|
| | FY 2009 <u>Actual</u> | <u>Change</u> | FY 2010 <u>Estimate</u> | <u>Change</u> | FY 2011 <u>Estimate</u> |
| <u>PERSONNEL</u> | | | | | |
| Military Personnel Pay & Allowances | | | | | |
| Reserve Components Called to Active Duty | 128,415 | -6,909 | 121,506 | 1,657 | 123,163 |
| Imminent Danger or Hostile Fire Pay | 376 | -20 | 356 | 5 | 361 |
| Family Separation Allowance | 2,579 | -139 | 2,440 | 34 | 2,474 |
| Foreign Duty Pay | 1,004 | -64 | 940 | 23 | 963 |
| Subsistence | 7,026 | -378 | 6,648 | 91 | 6,739 |
| Other Military Personnel | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 139,400 | -7,510 | 131,890 | 1,810 | 133,700 |
| Civilian Pay and Allowance | | | | | |
| Civilian Premium Pay | 483 | -242 | 241 | -241 | 0 |
| Other Temporary Hires | 317 | -158 | 159 | -159 | 0 |
| Other Civilian Personnel | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 800 | -400 | 400 | -400 | 0 |
| <u>PERSONNEL SUPPORT</u> | | | | | |
| Temporary Duty/Temporary Additional Duty | 1,332 | -667 | 665 | -665 | 0 |
| Clothing and Other Personnel Equipment and Supplies | 87 | -43 | 44 | -44 | 0 |
| Medical Support/Heath Services | 63 | -32 | 31 | -31 | 0 |
| Reserve Component Activation/Deactivation | 118 | -58 | 60 | -60 | 0 |
| Other Personnel Support | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 1,600 | -800 | 800 | -800 | 0 |
| <u>OPERATING SUPPORT</u> | | | | | |
| Training | 133 | -69 | 64 | -64 | 0 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 8,720 | -4,532 | 4,188 | -4,188 | 0 |
| Other Supplies & Equipment | 3,086 | -1,604 | 1,482 | -1,482 | 0 |
| Facilities/Base Support | 34,819 | -18,056 | 16,763 | -16,763 | 0 |
| Reconstitution | 2,793 | -1,451 | 1,342 | -1,342 | 0 |
| C4I | 6,376 | -3,313 | 3,063 | -3,063 | 0 |

Department of the Army
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget
 CONOPS Summary - Guantanamo Bay

| <u>Cost Categories</u> | (Dollars in Thousands) | | | | |
|---|------------------------|----------------|-----------------|----------------|-----------------|
| | FY 2009 | FY 2010 | | FY 2011 | |
| | <u>Actual</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| Other Services/Miscellaneous Contracts | 12,576 | -6,536 | 6,040 | -6,040 | 0 |
| Subtotal | 68,503 | -35,561 | 32,942 | -32,942 | 0 |
| <u>TRANSPORTATION</u> | | | | | |
| Airlift | 1,161 | -581 | 580 | -580 | 0 |
| Sealift | 391 | -195 | 196 | -196 | 0 |
| Ready Reserve Force (RRF)/Fast Sealift Ship (FSS) | 0 | 0 | 0 | 0 | 0 |
| Port Handling/Inland Transportation | 170 | -85 | 85 | -85 | 0 |
| Other Transportation | 478 | -239 | 239 | -239 | 0 |
| Subtotal | 2,200 | -1,100 | 1,100 | -1,100 | 0 |
| <u>GRAND TOTAL</u> | | | | | |
| Military Personnel | 212,503 | -45,371 | 167,132 | -33,432 | 133,700 |
| Operation and Maintenance | 139,400 | -7,510 | 131,890 | 1,810 | 133,700 |
| | 73,103 | -37,861 | 35,242 | -35,242 | 0 |

**DEPARTMENT OF THE ARMY
OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Joint Task Force-Guantanamo Bay, Cuba)**

I. Description of Operations Financed: Joint Task Force Guantanamo Bay (JTF-GTMO) detainee operations and intelligence activities. Operations include, but are not limited to, the detention and safeguarding of personnel captured during Operations Enduring Freedom, Iraqi Freedom, and Noble Eagle, and intelligence gathering from these detainees. Prior to FY 2004, funding for detainee operations at JTF-GTMO was included in supplemental funding for Operation Enduring Freedom. Beginning in FY 2004, mission funding for this operation became part of the Army's base program.

II. Force Structure Summary:

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--------------|----------------|----------------|----------------|
| Active | 1,464 | 1,325 | 0 |
| Guard | 413 | 351 | 0 |
| Reserve | 18 | 66 | 0 |
| Total | 1,895 | 1,742 | 0 |

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

| <u>Cost Category</u> | <u>FY 2009</u> <u>Actuals (Estimate)</u> | <u>FY 2010 Program 1/</u> | | | <u>FY 2011 2/</u> <u>Estimate</u> |
|--|---|---------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| | | <u>Budget</u> <u>Request</u> | <u>Program</u> <u>Changes</u> | <u>Current</u> <u>Estimate</u> | |
| 1. Personnel | | | | | |
| a. Military | 139.4 | 131.9 | 0.0 | 131.9 | 133.7 |
| b. Civilian | 0.8 | 0.4 | 0.0 | 0.4 | 0.0 |
| 2. Personnel Support | 1.6 | 0.8 | 0.0 | 0.8 | 0.0 |
| 3. Operating Support | 68.5 | 32.9 | 0.0 | 32.9 | 0.0 |
| 4. Transportation | 2.2 | 1.1 | 0.0 | 1.1 | 0.0 |
| Total | 212.5 | 167.1 | 0.0 | 167.1 | 133.7 |
| Military Personnel, Army (MPA) | 139.4 | 131.9 | 0.0 | 131.9 | 133.7 |
| Operation and Maintenance, Army (OMA) | 73.1 | 35.2 | 0.0 | 35.2 | 0.0 |
| Overseas Contingency Operations 3/ | 34.9 | 34.9 | 0.0 | 34.9 | 25.1 |
| FY 2010 OCO Supplemental Request | | 64.0 | 0.0 | 64.0 | |

1/ Minor inconsistencies in numbers due to rounding

2/ Funding for 1b, 2, 3, and for are contained within the OCOTF.

3/ Identifies Overseas Contingency Operations (OCO) funding for the Expeditionary Legal Complex (ELC) - Guantanamo Bay \$34.9 million, and \$64.0 million for Detainee Operations. ELC and Detainee Operations funding are reported in the Overseas Contingency Operations (OCO) Budget and are not justified further in this submission.

B. Prior Year Reconciliation Summary:

| | <u>FY 2009 to FY 2009 Changes (\$ in Millions)</u> | |
|--|--|------------|
| | <u>MPA</u> | <u>OMA</u> |
| 1. Direct Appropriations to Components | 143.0 | 126.4 |
| 2. Amount transferred from OCOTF | 0.0 | 0.0 |
| 3. Change | -3.6 | -53.3 |
| 4. Actual Cost | 139.4 | 73.1 |

**DEPARTMENT OF THE ARMY
OPERATIONS
Fiscal Year (FY) 2011 Budget Estimates
Joint Task Force-Guantanamo Bay, Cuba)**

C. Reconciliation of Increases and Decreases (OMA):

(\$ in Millions)

| | |
|--|-------------|
| 1. FY 2010 President's Budget | 87.0 |
| 2. Program Increases | 0.0 |
| 3. Program Decreases | 0.0 |
| 4. Revised FY 2010 Estimate of Requirements | 87.0 |
| 5. Price Growth | 0.0 |
| 6. Program Increases | 0.0 |
| 7. Program Decreases | (87.0) |
| 8. FY 2011 Budget Request | 0.0 |

IV. Performance Criteria and Evaluation Summary:

Average Troop Strength

| <u>Troop Strength</u> | <u>Total</u> | <u>Active Duty</u> | <u>National Guard</u> | <u>Reserve</u> |
|-----------------------|--------------|------------------------|---------------------------|----------------|
| Planned FY 2009 | 1,895 | 1,464 | 413 | 18 |
| Actual FY 2009 | 1,895 | 1,464 | 413 | 18 |
| Planned FY 2010 | 1,742 | 1,325 | 351 | 66 |
| Planned FY 2011 | 0 | 0 | 0 | 0 |

| <u>Base Camps</u> | <u>Number Constructed</u> | <u>Number Maintained</u> | <u>Average Population</u> |
|-------------------|-------------------------------|------------------------------|-------------------------------|
| Planned FY 2009 | 0.0 | 0.0 | 240.0 |
| Actual FY 2009 | 0.0 | 0.0 | 240.0 |
| Planned FY 2010 | 0.0 | 0.0 | 240.0 |
| Planned FY 2011 | 0.0 | 0.0 | 0.0 |

Other Data
(Includes other pertinent information)

V. OP 32 Line Item as Applicable (Dollars in Thousands):

N/A

Department of the Army
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget
 CONOPS Summary - JTF Honduras

| <u>Cost Categories</u> | (Dollars in Thousands) | | | | |
|---|--------------------------|---------------|----------------------------|---------------|----------------------------|
| | FY 2009 <u>Actual</u> | <u>Change</u> | FY 2010 <u>Estimate</u> | <u>Change</u> | FY 2011 <u>Estimate</u> |
| <u>PERSONNEL</u> | | | | | |
| Military Personnel Pay & Allowances | | | | | |
| Reserve Components Called to Active Duty | 0 | 0 | 0 | 0 | 0 |
| Imminent Danger or Hostile Fire Pay | 0 | 0 | 0 | 0 | 0 |
| Family Separation Allowance | 0 | 0 | 0 | 0 | 0 |
| Foreign Duty Pay | 0 | 0 | 0 | 0 | 0 |
| Subsistence | 0 | 0 | 0 | 0 | 0 |
| Other Military Personnel | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 | 0 | 0 |
| Civilian Pay and Allowances | | | | | |
| Civilian Premium Pay | 1,990 | 30 | 2,020 | 25 | 2,045 |
| Civilian Temporary Hires | | 0 | | 0 | |
| Other Civilian Personnel | | 0 | | 0 | |
| Subtotal | 1,990 | 30 | 2,020 | 25 | 2,045 |
| <u>PERSONNEL SUPPORT</u> | | | | | |
| Temporary Duty/Temporary Additional Duty | 1,720 | -92 | 1,628 | -225 | 1,403 |
| Clothing and Other Personnel Equipment and Supplies | 112 | -6 | 106 | -15 | 91 |
| Medical Support/Heath Services | 72 | -4 | 68 | -9 | 59 |
| Other Personnel Support | 152 | -9 | 143 | -19 | 124 |
| Reserve Component Activation/Deactivation | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 2,056 | -111 | 1,945 | -268 | 1,677 |
| <u>OPERATING SUPPORT</u> | | | | | |
| Training | 53 | 5 | 58 | 2 | 60 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 3,477 | 308 | 3,785 | 138 | 3,923 |
| Other Supplies & Equipment | 1,230 | 110 | 1,340 | 48 | 1,388 |
| Facilities/Base Support | 13,881 | 1,231 | 15,112 | 553 | 15,665 |
| Reconstitution | 1,114 | 98 | 1,212 | 45 | 1,257 |

Department of the Army
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget
 CONOPS Summary - JTF Honduras

| <u>Cost Categories</u> | (Dollars in Thousands) | | | | |
|---|------------------------|---------------|-----------------|---------------|-----------------|
| | FY 2009 | FY 2010 | | FY 2011 | |
| | <u>Actual</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| C4I | 2,542 | 226 | 2,768 | 101 | 2,869 |
| Other Services/Miscellaneous Contracts | 5,014 | 445 | 5,459 | 199 | 5,658 |
| Subtotal | 27,311 | 2,423 | 29,734 | 1,086 | 30,820 |
| | | | | | |
| <u>TRANSPORTATION</u> | | | | | |
| Airlift | 0 | 0 | 0 | 0 | 0 |
| Sealift | 0 | 0 | 0 | 0 | 0 |
| Ready Reserve Force (RRF)/Fast Sealift Ship (FSS) | 0 | 0 | 0 | 0 | 0 |
| Port Handling/Inland Transportation | 0 | 0 | 0 | 0 | 0 |
| Other Transportation | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| <u>GRAND TOTAL</u> | 31,357 | 2,342 | 33,699 | 843 | 34,542 |
| Military Personnel | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 31,357 | 2,342 | 33,699 | 843 | 34,542 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget Submission
 Joint Task Force-Bravo (JTF-B) - Honduras

I. Description of Operations Financed: USSOUTHCOM – Program supports Commander Joint Task Force-Bravo (JTF-B) for U.S. military operations in Central America in the execution of the National Military Strategy. Specifically funds service contract to provide support for the JTF-B C4S operational networks, and associated software. JTF-B – Honduras funding provides for on-site and off-site C4S and network administration for: system maintenance, training, configuration management, testing, program management and systems integration support services. ARSOUTH-JTF-B conducts operations to provide US Foreign Humanitarian Assistance and Immediate Disaster Relief response throughout CENTAM and/or SOUTHCOM AOR as directed to achieve US national policy objectives; conducts operations to defeat and disrupt DTOs and illicit tracking ISO USG interagency to achieve US national policy objectives throughout the CENTAM AOR. O/O conducts NEO and other contingency operations in support of USSOUTHCOM OPLANS and planning directives throughout the CENTAM AOR.

II. Force Structure Summary:

| | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> |
|---------|---------------|---------------|---------------|
| Active | 547 | 547 | 547 |
| Guard | 37 | 37 | 37 |
| Reserve | 17 | 17 | 17 |
| Total | 601 | 601 | 601 |

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

| <u>Cost Category</u> | <u>FY 2009</u> <u>Actuals</u> | <u>Budget</u> <u>Request</u> | <u>FY 2010 Program</u> | | <u>FY2011</u> <u>Estimate</u> |
|---------------------------------------|----------------------------------|---------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | <u>Program</u> <u>Changes</u> | <u>Current</u> <u>Estimate</u> | |
| 1. Personnel | | | | | |
| a. Military | 0 | 0 | 0 | 0 | 0 |
| b. Civilian | 2 | 2 | 0 | 2 | 2 |
| 2. Personnel Support | 2 | 2 | 0 | 2 | 2 |
| 3. Operating Support | 27 | 30 | 0 | 30 | 31 |
| 4. Transportation | 0 | 0 | 0 | 0 | 0 |
| Total | 31 | 34 | 0 | 34 | 35 |
| Military Personnel, Army (MPA) | 0 | 0 | 0 | 0 | 0 |
| Operation And Maintenance, Army (OMA) | 31 | 34 | 0 | 34 | 35 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget Submission
 Joint Task Force-Bravo (JTF-B) - Honduras

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ Millions)

| | <u>Military Personnel</u> | <u>Operations and Maintenance</u> |
|---------------------------------------|---------------------------|-----------------------------------|
| 1. Direct Appropriations to Component | | |
| 2. Amount transferred from OCOTF | | |
| 3. Change | | |
| 4. Actual Cost | | |

C. Reconciliation of Increases and Decreases:

| | | |
|--|--|-------------|
| 2. Program Increases | | 1.8 |
| 3. Program Decreases | | 0.0 |
| 4. Revised FY 2010 Estimate of Requirements | | 20.3 |
| 5. Price Growth | | 0.0 |
| 6. Program Increases | | 0.0 |
| 7. Program Decreases | | 0.0 |
| 8. FY 2011 Budget Request | | 20.3 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget Submission
 Joint Task Force-Bravo (JTF-B) - Honduras

IV. Performance Criteria and Evaluation Summary:

Average Troop Strength

| <u>Troop Strength</u> | <u>Total</u> | <u>Active</u> | | <u>National</u> | <u>Reserve</u> |
|-----------------------|--------------|---------------|--------------|-----------------|----------------|
| | | <u>Duty</u> | <u>Guard</u> | | |
| Planned FY 2009 | 601 | 547 | 37 | | 17 |
| Actual FY 2009 | 601 | 547 | 37 | | 17 |
| Planned FY 2010 | 601 | 547 | 37 | | 17 |
| Planned FY 2011 | 601 | 547 | 37 | | 17 |

| <u>Base Camps</u> | <u>Number</u> | <u>Number</u> | <u>Average</u> |
|-------------------|--------------------|-------------------|-------------------|
| | <u>Constructed</u> | <u>Maintained</u> | <u>Population</u> |
| Planned FY 2009 | 0 | 0 | 0 |
| Actual FY 2009 | 0 | 0 | 0 |
| Planned FY 2010 | 0 | 0 | 0 |
| Planned FY 2011 | 0 | 0 | 0 |

| <u>Major Weapon Systems Deployed</u> | <u>Average Number Deployed/Month</u> | <u>Total Days in</u> | <u>Operational Usage</u> |
|--------------------------------------|--------------------------------------|----------------------|--------------------------|
| | | <u>Theater</u> | |
| Planned FY 2009 | 18 | 365 | 70% |
| Actual FY 2009 | 17 | 365 | 66% |
| Planned FY 2010 | 18 | 365 | 70% |
| Planned FY 2011 | 18 | 365 | 70% |

V. OP 32 Line Items as Applicable:

N/A

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2011 President's Budget
CONOPS Summary - Operation Enduring Freedom - Trans Sahara, US AFRICOM**

Operation Enduring Freedom (OEF) - Trans Sahara (TS)

| <u>COST CATEGORIES</u> | (Dollars in Thousands) | | | | |
|---|-------------------------------|---------------|-----------------------------|---------------|-----------------------------|
| | FY 2009 Actual | Change | FY 2010 Estimate | Change | FY 2011 Estimate |
| PERSONNEL | | | | | |
| Military Personnel Pay & Allowances | | | | | |
| Reserve Components Called to Active Duty | - | - | - | - | - |
| Imminent Danger or Hostile Fire Pay | - | - | - | - | - |
| Family Separation Allowance | - | - | - | - | - |
| Foreign Duty Pay | - | - | - | - | - |
| Subsistence | - | - | - | - | - |
| Other Military Personnel | - | - | - | - | - |
| Subtotal | - | - | - | - | - |
| Civilian Pay and Allowances | | | | | |
| Civilian Premium Pay | 1,976 | 880 | 2,856 | 122 | 2,978 |
| Civilian Temporary Hires | - | - | - | - | - |
| Other Civilian Personnel | - | - | - | - | - |
| Subtotal | 1,976 | 880 | 2,856 | 122 | 2,978 |
| PERSONNEL SUPPORT | | | | | |
| Temporary Duty/Temporary Additional Duty | 4,033 | 1,491 | 5,524 | 897 | 6,421 |
| Clothing and Other Personnel Equip and Supplies | - | - | - | - | - |
| Medical Support/Health Services | - | - | - | - | - |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| Subtotal | 4,033 | 1,491 | 5,524 | 897 | 6,421 |
| OPERATING SUPPORT | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | - | - | - | - |
| Other Supplies & Equipment | 1,413 | 777 | 2,190 | 2,456 | 4,646 |
| Facilities/Base Support | 1,703 | 1,928 | 3,631 | 1,276 | 4,907 |
| Reconstitution | - | - | - | - | - |
| C4I | 5,259 | 1,902 | 7,161 | 450 | 7,611 |
| Other Services/Miscellaneous Contracts | 14,699 | (2,481) | 12,218 | 5,611 | 17,829 |
| Subtotal | 23,074 | 2,126 | 25,200 | 9,793 | 34,993 |

**DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2011 President's Budget
CONOPS Summary - Operation Enduring Freedom - Trans Sahara, US AFRICOM**

Operation Enduring Freedom (OEF) - Trans Sahara (TS)

| <u>COST CATEGORIES</u> | <u>(Dollars in Thousands)</u> | | | | |
|---------------------------------------|--------------------------------------|---------------|-----------------------------|----------------|-----------------------------|
| | FY 2009 Actual | Change | FY 2010 Estimate | Change | FY 2011 Estimate |
| TRANSPORTATION | | | | | |
| Airlift | 13,410 | 390 | 13,800 | (8,505) | 5,295 |
| Sealift | - | - | - | - | - |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | - | - | - | - | - |
| Other Transportation | 46 | (46) | - | 15 | 15 |
| Subtotal | 13,456 | 344 | 13,800 | (8,490) | 5,310 |
| Grand Total | 42,539 | 4,841 | 47,380 | 2,322 | 49,702 |
| Military Personnel | - | - | - | - | - |
| Operations and Maintenance | 42,539 | 4,841 | 47,380 | 2,322 | 49,702 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget Submission
 Operation Enduring Freedom (OEF) – Trans Sahara (TS)

I. Description of Operations Financed: OEF-TS is the DoD component of the Trans Sahara Counter Terrorism Partnership supporting a multi-faceted, multi-year strategy aimed at defeating terrorist organizations by strengthening regional counter-terrorism capabilities, enhancing and institutionalizing cooperation among the Maghreb region of North Africa and the Sahel nations' security forces, promoting effective representative governments, discrediting terrorist ideology, and reinforcing bilateral ties with the U.S. This partnership uses the capabilities of the U.S. Government Departments and Agencies, African Partner Nations (PN), and European nations to counter terrorism in the OEF-TS area of responsibility. Included in funding is support to program logistics for personnel and programs on the continent, Security Cooperation and Bi-lateral events with Partner Nations, exercises, Measurement and Signature Intelligence, Military Information Support Team, and Linguists.

II. Force Structure Summary:

| | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> |
|---------|---------------|---------------|---------------|
| Active | 30 | 33 | 33 |
| Guard | 0 | 0 | 0 |
| Reserve | 0 | 0 | 0 |
| Total | 30 | 33 | 33 |

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

| <u>Cost Category</u> | <u>FY 2009</u> <u>Actuals</u> | <u>Budget</u> <u>Request</u> | <u>FY 2010 Program</u> | | <u>FY2011</u> <u>Estimate</u> |
|---|----------------------------------|---------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | <u>Program</u> <u>Changes</u> | <u>Current</u> <u>Estimate</u> | |
| 1. Personnel | | | | | |
| a. Military | 0 | 0 | 0 | 0 | 0 |
| b. Civilian | 1,976 | 2,213 | 643 | 2,856 | 2,978 |
| 2. Personnel Support | 4,033 | 2,450 | 3,074 | 5,524 | 6,421 |
| 3. Operating Support | 23,074 | 28,410 | -3,210 | 25,200 | 34,993 |
| 4. Transportation | 13,456 | 14,307 | -507 | 13,800 | 5,310 |
| Total Operation and Maintenance, Army (OMA) | 42,539 | 47,380 | 0 | 47,380 | 49,702 |
| Military Personnel | 0 | 0 | 0 | 0 | 0 |
| Operations And Maintenance | 42,539 | 47,380 | 0 | 47,380 | 49,702 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget Submission
 Operation Enduring Freedom (OEF) – Trans Sahara (TS)

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ Millions)

| | <u>Military Personnel</u> | <u>Operations and Maintenance</u> |
|---------------------------------------|---------------------------|-----------------------------------|
| 1. Direct Appropriations to Component | | |
| 2. Amount transferred from OCOTF | | |
| 3. Change | | |
| 4. Actual Cost | | |

C. Reconciliation of Increases and Decreases:

| | |
|--|---------------|
| 1. FY 2010 President's Budget | 47,380 |
| 2. Program Increases | |
| 3. Program Decreases | |
| 4. Revised FY 2009 Estimate of Requirements | 47,380 |
| 5. Price Growth | 971 |
| 6. Program Increases | 1,351 |
| 7. Program Decreases | |
| 8. FY 2011 Budget Request | 49,702 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2011 President's Budget Submission
 Operation Enduring Freedom (OEF) – Trans Sahara (TS)

| <u>IV. Performance Criteria and Evaluation Summary:</u> | Average Troop Strength | | | |
|--|---|-------------------------------------|----------------------------------|---------------------------------------|
| | <u>Total</u> | <u>Active Duty</u> | <u>National Guard</u> | <u>Reserve</u> |
| <u>Troop Strength</u> | | | | |
| Planned FY 2009 | 30 | 30 | 0 | 0 |
| Actual FY 2009 | 30 | 30 | 0 | 0 |
| Planned FY 2010 | 33 | 33 | 0 | 0 |
| Planned FY 2011 | 33 | 33 | 0 | 0 |
| | <u>Number Constructed</u> | <u>Number Maintained</u> | <u>Average Population</u> | <u>Other Data</u> |
| <u>Base Camps</u> | | | | (Include other pertinent information) |
| Planned FY 2009 | - | | | |
| Actual FY 2009 | - | | | |
| Planned FY 2010 | - | | | |
| Planned FY 2011 | - | | | |
| | <u>Average Number Deployed/Month</u> | <u>Total Days in Theater</u> | <u>Operational Usage</u> | |
| <u>MAJOR WEAPONS SYSTEMS DEPLOYED</u> | | | | |
| Planned FY 2009 | - | | N/A | |
| Actual FY 2009 | - | | | |
| Planned FY 2010 | - | | | |
| Planned FY 2010 | | | | |

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

N/A

NAVY CONTINGENCY OPERATIONS



Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2010 President's Budget
 Operation Noble Eagle
 United States Navy

| <u>Cost Categories</u> | (Dollars in Thousands) | | | | |
|---|---------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|
| | <u>FY 2009</u> <u>Actual</u> | <u>Change</u> | <u>FY 2010</u> <u>Estimate</u> | <u>Change</u> | <u>FY 2011</u> <u>Estimate</u> |
| <u>PERSONNEL</u> | | | | | |
| Military Personnel Pay & Allowances | | | | | |
| Imminent Danger or Hostile Fire Pay | 82 | 3 | 85 | 0 | 85 |
| Family Separation Allowance | | | | | |
| <i>Hardship Duty Pay - Location</i> | | | | | |
| Subsistence | | | | | |
| <i>Reserve Components Predeployment Training</i> | | | | | |
| Other Military Personnel | | | | | |
| <i>Over-Strength</i> | | | | | |
| <i>Stop Loss</i> | | | | | |
| Subtotal | 82 | 3 | 85 | 0 | 85 |
| Civilian Premium Pay | | | | | |
| Civilian Temporary Hires | | | | | |
| Other Civilian Personnel | | | | | |
| Other Civilian Personnel | | | | | |
| Other Personnel Support | | | | | |
| Subtotal | 0 | 0 | 0 | 0 | 0 |
| <u>PERSONNEL SUPPORT</u> | | | | | |
| Temporary Duty/Temporary Additional Duty | 188 | 2 | 190 | 0 | 190 |
| Clothing and Other Personnel Equipment and Supplies | | | | | |
| Medical Support/Heath Services | | | | | |
| Reserve Component Activation/Deactivation | | | | | |
| Other Personnel Support | | | | | |
| Subtotal | 188 | 2 | 190 | 0 | 190 |
| <u>OPERATING SUPPORT</u> | | | | | |
| Training | 77 | | 7 | | 7 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | | | | | |

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2010 President's Budget
 Operation Noble Eagle
 United States Navy

| <u>Cost Categories</u> | (Dollars in Thousands) | | | | |
|---|--------------------------|---------------|----------------------------|---------------|----------------------------|
| | FY 2009 <u>Actual</u> | <u>Change</u> | FY 2010 <u>Estimate</u> | <u>Change</u> | FY 2011 <u>Estimate</u> |
| Other Supplies & Equipment | | | 12 | | 11 |
| Facilities/Base Support | 3,036 | | 367 | 0 | 343 |
| Equipment Maintenance | | | | | |
| C4I | 0 | | 3,361 | 0 | 3,519 |
| Other Services/Miscellaneous Contracts | 1,752 | | 1,215 | | 1,142 |
| Subtotal | 4,865 | 0 | 4,962 | 0 | 5,022 |
| | | | | | |
| <u>TRANSPORTATION</u> | | | | | |
| Airlift | | | | | |
| Ready Reserve Force (RRF)/Fast Sealift Ship (FSS) | | | | | |
| Port Handling/Inland Transportation | | | | | |
| Other Transportation | | | | | |
| Subtotal | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| <u>GRAND TOTAL</u> | 5,135 | 5 | 5,237 | 0 | 5,297 |
| Military Personnel | 82 | 3 | 85 | 0 | 85 |
| Operation and Maintenance | 5,053 | 2 | 5,152 | 0 | 5,212 |

DEPARTMENT OF THE NAVY
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2011 President's Budget

Operation Noble Eagle (ONE)

NAVY

I. Description of Operations Financed: Operation Noble Eagle (ONE) includes the Department of the Navy's (DoN) support for efforts to defend North America from airborne attacks, maintain North American air sovereignty, and defend top-priority United States facilities. The Coast Guard has the responsibility to protect harbors, ports and the surveillance of coastal areas. U.S. Naval forces are supported in areas such as maritime surveillance, ship monitoring, sea interdiction, and maritime intelligence. In addition, ONE supports quick-reaction ground forces, transport, and aircraft on ground alert that respond to national emergencies. Support costs may include activation of Reserve personnel and units, increased fuel consumption and spare parts, maintenance supporting higher usage of equipment, communications and intelligence support, and transportation costs.

II. Force Structure Summary:

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY2011</u> |
|---------|----------------|----------------|---------------|
| Active | 0 | 0 | 0 |
| Guard | 0 | 0 | 0 |
| Reserve | <u>84</u> | <u>84</u> | <u>84</u> |
| Total | 84 | 84 | 84 |

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

| <u>Cost Category</u> | <u>FY 2009</u> <u>Actuals</u> | Budget <u>Request</u> | <u>FY 2010 Program</u> Program <u>Changes</u> | Current <u>Estimate</u> | FY 2011 <u>Estimate</u> |
|----------------------|----------------------------------|--------------------------|---|----------------------------|----------------------------|
| 1. Personnel | | | | | |
| a. Military | 82 | 85 | 0 | 85 | 85 |
| b. Civilian | 0 | 0 | 0 | 0 | 0 |
| 2. Personnel Support | 188 | 190 | 0 | 190 | 190 |

DEPARTMENT OF THE NAVY
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2011 President's Budget

Operation Noble Eagle (ONE)

NAVY

| | | | | | |
|-------------------------------|--------------|--------------|------------|--------------|--------------|
| 3. Operating Support | 4,865 | 4,860 | 102 | 4,962 | 5,022 |
| 4. Transportation | 0 | 0 | 0 | 0 | 0 |
| Total | 5,135 | 5,135 | 102 | 5,237 | 5,297 |
| <u>Appropriation</u> | | | | | |
| Military Personnel (Spcl Pay) | 82 | 85 | 0 | 85 | 85 |
| Operation and Maintenance | <u>5,053</u> | <u>5,050</u> | <u>102</u> | <u>5,152</u> | <u>5,212</u> |
| Total | 5,135 | 5,135 | 102 | 5,237 | 5,297 |

B. Prior Year Reconciliation Summary:

FY 2009 to FY 2009 Changes (\$ Thousands)

| | <u>Military Personnel</u> | <u>Operations and Maintenance</u> |
|---------------------------------------|---------------------------|-----------------------------------|
| 1. Direct Appropriations to Component | 82 | 5,053 |
| 2. Amount Transferred from OCOTF | 0 | 0 |
| 3. Change | 0 | 0 |
| 4. Actual Cost | 82 | 5,053 |

C. Reconciliation of Increases and Decreases:

| | |
|--------------------------------------|--------------|
| 1. FY 2010 President's Budget | 5,237 |
| 2. Program Increases | 0 |
| Pricing (Inflation) | 0 |
| 3. Program Decreases | 0 |

DEPARTMENT OF THE NAVY
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2011 President's Budget

Operation Noble Eagle (ONE)

NAVY

| | | |
|--|----|--------------|
| 4. Revised FY 2010 Estimate of Requirements | | 5,237 |
| 5. Program Increases | | 60 |
| Pricing (Inflation) | 60 | |
| 6. Program Decreases | | |
| 7. FY 2011 Budget Request | | 5,297 |

IV. Performance Criteria and Evaluation Summary:

| <u>Troop Strength</u> | <u>Total</u> | <u>Average Troop Strength</u> | | <u>Reserve</u> |
|--|--------------|-------------------------------|-----------------------|----------------|
| | | <u>Active Duty</u> | <u>National Guard</u> | |
| Actual FY09 | 84 | 0 | 0 | 84 |
| Planned FY10 | 84 | 0 | 0 | 84 |
| Changed Plan v. Revised Estimate for FY10 | 0 | 0 | 0 | 0 |
| Revised FY10 Estimate | 84 | 0 | 0 | 84 |
| Changed Revised FY10 Estimate to FY11 | 0 | 0 | 0 | 0 |
| FY11 Budget Request | 84 | 0 | 0 | 84 |

AIR FORCE CONTINGENCY OPERATIONS



DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2011 President's Budget

CONOPS Summary

AIR FORCE

| <u>COST CATEGORIES</u> | <u>(Dollars in Thousands)</u> | | | | <u>FY 11 Estimate</u> |
|---|-------------------------------|-----------------------|---------------------------|---------------------|---------------------------|
| | <u>FY 09 Actual</u> | <u>Change</u> | <u>FY 10 Estimate</u> | <u>Change</u> | |
| <u>PERSONNEL</u> | | | | | |
| Military Personnel Pay and Allowances | | | | | |
| Reserve Components Called to Active Duty | 31,730 | 4,146 | 35,887 | 590 | 36,477 |
| Family Separation Allowance | 438 | 63 | 502 | 10 | 512 |
| Subsistence | 201 | 14 | 215 | 4 | 219 |
| Other Military Personnel | <u>7,644</u> | <u>1,017</u> | <u>8,649</u> | <u>30</u> | <u>8,679</u> |
| Subtotal | <u>40,013</u> | <u>5,240</u> | <u>45,253</u> | <u>634</u> | <u>45,887</u> |
| Civilian Pay and Allowances | | | | | |
| Civilian Premium Pay | 21 | 0 | 21 | 1 | 22 |
| Civilian Temporary Hires | <u>3,104</u> | <u>66</u> | <u>3,170</u> | <u>44</u> | <u>3,214</u> |
| Subtotal | <u>3,125</u> | <u>66</u> | <u>3,191</u> | <u>45</u> | <u>3,236</u> |
| <u>PERSONNEL SUPPORT</u> | | | | | |
| Temporary Duty/Temporary Additional Duty | 9,540 | (2,076) | 7,464 | 99 | 7,563 |
| Clothing and Other Personnel Equip & Supplies | 99 | (27) | 72 | 4 | 76 |
| Medical Support/Health Services | <u>330</u> | <u>(66)</u> | <u>264</u> | <u>6</u> | <u>270</u> |
| Subtotal | <u>9,969</u> | <u>(2,169)</u> | <u>7,800</u> | <u>109</u> | <u>7,909</u> |
| <u>OPERATING SUPPORT</u> | | | | | |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 63,121 | 2,656 | 65,777 | 920 | 66,698 |
| Other Supplies and Equipment | 3,984 | 168 | 4,152 | 58 | 4,210 |
| Facilities/Base Support | 518 | 22 | 540 | 8 | 547 |
| Reconstitution | 5,202 | 219 | 5,421 | 76 | 5,497 |
| C4I | 547 | 23 | 570 | 8 | 578 |
| Other Services/Miscellaneous Contracts | <u>2,535</u> | <u>107</u> | <u>2,642</u> | <u>37</u> | <u>2,679</u> |
| Subtotal | <u>75,907</u> | <u>3,195</u> | <u>79,102</u> | <u>1,107</u> | <u>80,209</u> |

DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2011 President's Budget
 CONOPS Summary
 AIR FORCE

| <u>COST CATEGORIES</u> | <u>(Dollars in Thousands)</u> | | | | |
|----------------------------------|-------------------------------|---------------|---------------------------------|---------------|---------------------------------|
| | <u>FY 09</u> <u>Actual</u> | <u>Change</u> | <u>FY 10</u> <u>Estimate</u> | <u>Change</u> | <u>FY 11</u> <u>Estimate</u> |
| <u>TRANSPORTATION</u> | | | | | |
| Airlift | - | - | - | - | - |
| Other Transportation | <u>624</u> | <u>(449)</u> | <u>175</u> | <u>2</u> | <u>177</u> |
| Subtotal | 624 | (449) | 175 | 2 | 177 |
| | | | | | |
| <u>GRAND TOTAL</u> | 129,638 | 5,883 | 135,521 | 1,897 | 137,418 |
| Military Personnel | 40,013 | 5,240 | 45,253 | 634 | 45,887 |
| Operation and Maintenance | 89,625 | 643 | 90,268 | 1,263 | 91,531 |

DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2011 President's Budget

Operation Noble Eagle (ONE)

AIR FORCE

I. Description of Operations Financed: The Department of Defense established U.S. Northern Command in 2002 to consolidate under a single unified command existing missions that were previously executed by other military organizations. The Air Force's primary role in support of NORTHCOM's mission, Operation Noble Eagle (ONE), tasked forces to support 24/7 NORAD Air Defense operational/alert/support functions. The Air Force relies heavily on Air National Guard and Air Force Reserve Command personnel and assets for the vast majority of the operational and support functions associated with NORAD Air Defense mission commitment for fighter, tanker, and Airborne Early Warning (AEW) units.

II. Force Structure Summary:

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY2011</u> |
|---------|----------------|----------------|---------------|
| Active | 134 | 134 | 134 |
| Guard | 286 | 286 | 286 |
| Reserve | <u>214</u> | <u>214</u> | <u>214</u> |
| Total | 634 | 634 | 634 |

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

| <u>Cost Category</u> | <u>FY 2009</u> | <u>FY 2010 Program</u> | | <u>Current</u> | <u>FY 2011</u> |
|----------------------|----------------|------------------------|----------------|-----------------|-----------------|
| | <u>Actuals</u> | <u>Budget</u> | <u>Program</u> | <u>Estimate</u> | <u>Estimate</u> |
| | | <u>Request</u> | <u>Changes</u> | | |
| 1. Personnel | | | | | |
| a. Military | 40,013 | 47,370 | (2,117) | 45,253 | 45,887 |
| b. Civilian | 3,125 | 4,012 | (821) | 3,191 | 3,236 |
| 2. Personnel Support | 9,969 | 11,271 | (3,471) | 7,800 | 7,909 |
| 3. Operating Support | 75,907 | 69,998 | 9,104 | 79,102 | 80,209 |
| 4. Transportation | <u>624</u> | <u>1,599</u> | <u>(1,424)</u> | <u>175</u> | <u>177</u> |
| Total | 129,638 | 134,250 | 1,271 | 135,521 | 137,418 |

DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2011 President's Budget

Operation Noble Eagle (ONE)

AIR FORCE

| <u>Appropriation</u> | | | | | |
|---------------------------|----------------|----------------|--------------|----------------|----------------|
| Military Personnel | 40,013 | 47,370 | (2,117) | 45,253 | 45,887 |
| Operation and Maintenance | <u>89,625</u> | <u>86,880</u> | <u>3,388</u> | <u>90,268</u> | <u>91,532</u> |
| Total | 129,638 | 134,250 | 1,271 | 135,521 | 137,418 |

B. Prior Year Reconciliation Summary:

FY 2009to FY 2009 Changes (\$ Millions)

| | <u>Military Personnel</u> | <u>Operations and Maintenance</u> |
|---------------------------------------|---------------------------|-----------------------------------|
| 1. Direct Appropriations to Component | 46,035 | 84,927 |
| 2. Amount Transferred from OCOTF | 0 | 0 |
| 3. Change | (6,022) | 4,698 |
| 4. Actual Cost | 40,013 | 89,625 |

C. Reconciliation of Increases and Decreases:

| | |
|--|----------------|
| 1. FY 2010 President's Budget | 134,250 |
| 2. Program Increases | 1,271 |
| Pricing (Inflation) | 0 |
| 3. Program Decreases (fuel) | (0) |
| 4. Revised FY 2010 Estimate of Requirements | 135,521 |
| 5. FY 2011 Budget Request | 137,418 |

DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2011 President's Budget
 Operation Noble Eagle (ONE)
 AIR FORCE

IV. Performance Criteria and Evaluation Summary:

| <u>Troop Strength</u> | <u>Total</u> | <u>Average Troop Strength</u> | | <u>Reserve</u> |
|--|---------------------|--------------------------------------|------------------------------|-----------------------|
| | | <u>Active Duty</u> | <u>National Guard</u> | |
| Average FY09 | 634 | 134 | 286 | 214 |
| Planned FY10 | 634 | 134 | 286 | 214 |
| Changed Plan v. Revised Estimate for FY10 | 0 | 0 | 0 | 0 |
| Revised FY10 Estimate | 634 | 134 | 286 | 214 |
| Changed Revised FY10 Estimate to FY11 | 634 | 134 | 286 | 214 |
| FY11 Budget Request | 634 | 134 | 286 | 214 |