

**OFFICE OF THE SECRETARY OF DEFENSE**



**Fiscal Year (FY) 2015 President's Budget**

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

**March 2014**

The estimated cost of report or study for  
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## I. Department of Defense (DoD) Summary

### Description of Operations Financed

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 Department is requesting \$5 million in the OCOTF for FY 2015.

Operations in the Balkans - The United States (U.S.) Army and the U.S. Air Force provide support to the North Atlantic Treaty Organization (NATO) as a part of the NATO-led operations in the Balkans region. The majority of U.S. forces are deployed to Kosovo in support of the NATO-led Kosovo Force (KFOR) as part of the contingent of multinational forces ensuring security and stability in the region. The U.S. continues to support the NATO Headquarters (HQ) in Sarajevo with a small number of HQ staff positions to support the continuing military-to-military relationship with Bosnia and Herzegovina.

Joint Task Force Bravo (JTF-B) operates from Soto Cano Air Base, Honduras. This mission is to support joint, combined, and interagency exercises and operations in Central America to counter transnational organized crime, conduct humanitarian assistance/disaster relief, and build partner capacity to promote regional cooperation and security.

Operation ENDURING FREEDOM - Trans Sahara (OEF-TS) constitutes the Department's support to the U.S. Department of State-led Trans-Sahara Counter Terrorism Program (TSCTP). The program supports the Commander, U.S. Africa Command in the execution of the National

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Military Strategy for U.S. military operations in ten partner nations located in North, West, and Central Africa.

Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) is also known as the Combined Joint Task Force-Horn of Africa located at Camp Lemonnier, Djibouti. This operation primarily supports the national security interests in the defeat of violent extremist organizations in East Africa. This operation also provides military-to-military engagement with partner African countries and crisis response and personnel recovery of U.S. military, diplomatic, and civilian personnel throughout East Africa.

Operation NOBLE EAGLE (ONE) Operation NOBLE EAGLE (ONE) is a direct response to the September 11, 2001, terrorist attacks at the 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.

Operation OBSERVANT COMPASS (OOC) involves the deployment of approximately 100 military personnel to provide assistance to the Ugandan People's Defense Force and neighboring partner African countries in countering the Lord's Resistance Army (LRA) operations. This operation is ongoing until Joseph Kony and other sought LRA members are caught and tried for committed atrocities under the proceedings of the International Criminal Court.

This document includes contingency operations that are included in the Department's base budget request. Any overseas contingency operations (OCO) funding used to finance these requirements is noted. All text and justification included herein supports the base budget request.

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## I. DoD Summary

### Contingency Operations Summary

OPERATION	(Dollars in Thousands)	FY 2013 <sup>/1</sup>	FY 2014 <sup>/2</sup>	FY 2015
Overseas Contingency Operations Transfer Fund (OCOTF)		582,100	-	5,000
Bosnia Operations		4,223	4,485	4,254
Kosovo Operations		135,760	98,547	95,348
Joint Task Force - Bravo (Honduras)		40,593	25,587	25,950
Operation ENDURING FREEDOM - Trans Sahara (OEF-TS)		51,215	37,051	40,016
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)		794,719	638,798	251,753
Operation NOBLE EAGLE (ONE)		148,206	151,166	154,006
Operation OBSERVANT COMPASS (OOC)		78,214	-	-
<b>TOTAL</b>		<b>1,835,030</b>	<b>955,634</b>	<b>576,327</b>

<sup>/1</sup> The FY 2013 column includes \$1,187,023 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-6, the Department of Defense Appropriations Act, 2013, in support of OEF-HOA (\$600,127), OCOTF (\$582,100), and OEF-TS (\$4,796)

<sup>/2</sup> The FY 2014 column includes \$400,921 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-76 Consolidated Appropriations Act, 2014, in support of OEF-HOA (\$400,921)

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**BOSNIA:**

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015
Base	4,223	4,485	4,254
OCO	-	-	-
BOSNIA Total	4,223	4,485	4,254

Funds for the Bosnian contingency operations are included in the Defense Components' base budget appropriations. The North Atlantic Treaty Organization (NATO) Stabilization Force (SFOR), which transitioned from the much larger Implementation Force (IFOR) in FY 1997, maintained a secure environment in Bosnia. Operations under SFOR (Operation DELIBERATE FORGE; Operation DENY FLIGHT; and Operation JOINT FORGE) were terminated effective December 2, 2004. The SFOR's primary mission was 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 Resolution (UNSCR) 1174 and 1247.

The 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 and since 2004 has been carried out by NATO HQ Sarajevo and the European Union's (EU) Operation ALTHEA. The continued progress on security and civil implementation has allowed NATO and EU forces to meet force requirements at a substantially lower level than in the past. It is vital that the international community continue to help Bosnia and Herzegovina make the transition from armed truce and reconstruction to emergence as an independent, democratic state with a viable economy.

The U.S. continues to support the NATO HQ at Butmir Base, Sarajevo with a small number of staff positions for continuing peacekeeping and capacity building missions, in coordination with the EU's Operation ALTHEA (the lead peacekeeping force), the United Nations (UN) mandated Office of the High Representative, the rest of the international community, and the U.S. Embassy.

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**KOSOVO:**

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015
Base	135,760	98,547	95,348
OCO	-	-	-
KOSOVO Total	135,760	98,547	95,348

Funds for the Kosovo contingency operation are included in the Defense Components' base budget appropriations. The deployment of NATO's multinational peacekeeping force into Kosovo began on June 12, 1999, 2 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. In United Nations Security Council Resolution 1244, the mission was authorized 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 KLA.

Since 1999, KFOR troops have conducted operations to contribute to a safe and secure environment within Kosovo to allow civil authority infrastructure to develop. Forces have 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. The KFOR monitored and enforced the terms of the MTA, ensuring the complete withdrawal of Serbian military, paramilitary, and police forces from Kosovo. The KFOR oversaw the demilitarization of the Kosovo Liberation Army (KLA), and continues to advise the Kosovo Security Force (KSF) and other international agencies.

The KFOR provided support to the European Union Rule of Law (EULEX) in various aspects of civil implementation and assisted the International Criminal Tribunal for the former Yugoslavia (ICTY) by reporting and preventing interference with sites of suspected war

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crimes. International KFOR strength has declined at a rate determined by NATO, and is sourced with approximately 4,900 multi-national forces from 31 contributing nations.

The FY 2015 U.S. average troop contribution is 700, down from a force of 6,400 (in FY 2001) at the height of the KFOR operation. The program must retain resources to facilitate consolidation of U.S. forces to a smaller base footprint, and the preparations of excess facilities for deconstruction. The U.S. forces are responsible for responding to contingencies Kosovo-wide as part of Multinational Brigade East. The decrease in FY 2015 reflects the NATO Military Authorities guidance to decrease in mission requirements to a deterrent presence and the planned changes in the force structure from guard and reserve components to active duty. Although U.S. forces have decreased, the primary mission to provide a safe and secure environment and freedom of movement in support of local security institutions and international organizations remains in place. The U.S. military supports this mission under Operation JOINT GUARDIAN.

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**JOINT TASK FORCE BRAVO - HONDURAS:**

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015
Base	40,593	25,587	25,950
OCO	-	-	-
JTF-BRAVO Total	40,593	25,587	25,950

Prior to 1995, Joint Task Force - Bravo's (JTF-Bravo) 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, the JTF-Bravo mission is to support joint, combined, and interagency exercises and operations in Central America to counter transnational organized crime, conduct humanitarian assistance / disaster relief, and build partner capacity to promote regional cooperation and security. 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 military roles and missions for the 21st century; supporting Latin American armed forces as they develop appropriate force structures and doctrine; demonstrating support for human rights and subordination to civilian authority; supporting the National Counterdrug Strategy; and supporting 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.

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**OPERATION ENDURING FREEDOM (OEF) - TRANS SAHARA (TS):**

(Dollars in Thousands)	FY 2013 <sup>/1</sup>	FY 2014	FY 2015
Base	46,419	37,051	40,016
OCO	4,796	-	-
OEF-TS Total	51,215	37,051	40,016

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 counterterrorism. The OEF-TS partnership is comprised of the United States and ten African countries: Algeria, Burkina Faso, Morocco, Tunisia, Chad, Mali, Mauritania, Niger, Nigeria, and Senegal. TSCTP is the Department of 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, the United States Agency for International Development, and the DoD.

The 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. The U.S. Africa Command (AFRICOM), through OEF-TS, provides training, equipment, assistance and advice to partner nation armed forces.

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<sup>/1</sup> The FY 2013 column includes \$4,796 thousand of Overseas Contingency Operations amounts USSOCOM used to finance this operation from Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013

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This increases their capacity and capability to deny safe haven to terrorists and ultimately defeat extremist and terrorist activities in the region by:

- Building partner nation capacity through OEF-TS - AFRICOM 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; 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 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 - AFRICOM will engage OEF-TS nations and support TSCTP through a variety of activities, such as: Joint Planning Assistance Teams; Mobile Training Teams; Civil-Military Support Elements; Military Information Support Teams; Joint Combined Exchange Training; Foreign Military Financing, Foreign Military Sales, and International Military Education and Training; and senior leader engagement to gain perspective and build regional cooperation.

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**OPERATION ENDURING FREEDOM (OEF) - HORN OF AFRICA (HOA):**

(Dollars in Thousands)	FY 2013 <sup>/1</sup>	FY 2014 <sup>/2</sup>	FY 2015
Base	194,592	237,877	251,753
OCO	600,127	400,921	-
OEF-HOA Total	794,719	638,798	251,753

Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) supports the U.S. Navy's Combat Command Support Activity at Camp Lemonnier, Djibouti. This request resources land leases and functions such as utilities, other base services, air operations, transportation, retail supply operations, engineering support, environmental services, facilities sustainment and services, security, information technology/communications, galley, and Morale, Welfare and Recreation. The increase in FY 2015 supports steady-state requirements for maintenance of facilities and base operating support costs.

Also, the United States Special Operations Command (USSOCOM) funds OEF-HOA with OCO in support of operations in Afghanistan. USSOCOM provides special operations forces to conduct special operations, civil affairs, and military information support operations in the Horn of Africa.

Associated military personnel requirements (incremental special pays and allowances for active component and Federal Reserve component full-time support and all pays and allowances for Reserve Component personnel mobilized to support OEF-HOA) are included in the Department's base or overseas contingency operations budgets.

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<sup>/1</sup> The FY 2013 column includes \$600,127 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-6, the Department of Defense Appropriations Act, 2013, used to finance Navy (\$432,233) and USSOCOM (\$167,894) operations

<sup>/2</sup> The FY 2014 column includes \$400,921 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-76 Consolidated Appropriations Act, 2014, in support of Navy (\$272,296) and USSOCOM (\$128,625) operations

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**OPERATION NOBLE EAGLE:**

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015
Base	148,206	151,166	154,006
OCO	-	-	-
ONE Total	148,206	151,166	154,006

Operation NOBLE EAGLE (ONE) is a direct response to the September 11, 2001, terrorist attacks at the 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 ONE is now contained within the Defense Components base budget requests.

The primary ONE cost driver 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.



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**OPERATION OBSERVANT COMPASS:**

(Dollars in Thousands)	FY 2013 <sup>/1</sup>	FY 2014 <sup>/2</sup>	FY 2015
Base	78,214	-	-
OCO	-	-	-
OOO Total	78,214	0	0

The Department's support for Operation OBSERVANT COMPASS (OOO) is conducted pursuant to Lord's Resistance Army Disarmament and Northern Uganda Recovery Act of 2009 (Public Law 111-172). This operation involves the deployment of approximately 100 military personnel to provide assistance to the Ugandan People's Defense Force to contest the Lord's Resistance Army (LRA).

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<sup>/1</sup> The FY 2013 column excludes \$41,400 thousand used to finance classified Intelligence, Surveillance Reconnaissance (ISR) initiatives from Public Law 112-239, National Defense Authorization Act, 2013

<sup>/2</sup> The OOO is financed from available resources in the year of execution, a summary of these estimates are provided beginning on page 76 for Army and on page 158 for USSOCOM

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## II. Overseas Contingency Operations Transfer Fund (OCOTF)

(\$ in Thousands)

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015
Base	-	-	5,000
OCO	582,100	-	-
OCOTF Total	582,100	0	5,000

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 through the transfer of funding to the DoD Components based on actual execution experience as events unfold during the year of execution<sup>1</sup>. For FY 2015, the Department requests \$5 million for these purposes.

In FY 2013, \$582.1 million was enacted and reprogrammed to meet the most urgent Overseas Contingency Operations (OCO) requirements consistent with authority provided in title IX, division C of Public Law 113-6, the Department of Defense Appropriations Act, 2013. The U.S. Army Operation & Maintenance (O&M) account received \$500 million to mitigate funding shortfalls for United States Forces-Afghanistan operations due to higher than budgeted troop levels in Afghanistan and the increased costs associated with greater end strength. The transfer also funded supplies and equipment, fuel, security contracts, contract linguists, and transportation contracts. In addition, the U.S. Air Force Operation & Maintenance (O&M) account received \$82.1 million to mitigate funding shortfalls for flying hours and base support services above those submitted in the FY 2013 budget. The increased costs include supplies and equipment, fuel, communication services and transportation contacts.

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<sup>1</sup> As of Fiscal Year 2014, the balance in the FY 2010 budget authority for the OCOTF is \$9.972 million. This amount reflects carryover amounts from FY 2004 and FY 2005 appropriations for the OCOTF.

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### III. Contingency Operations Program

Contingency Operations Summary by DoD Component  
(\$ in Thousands)

<b>TOTAL:</b>		<b>O&amp;M</b>	<b>MilPers</b>	<b>Procurement</b>	<b>Other</b>	<b>Total</b>
<b><u>FY 2013</u></b>						
Army		291,786	63,500	-	-	355,286
Navy <sup>/1</sup>		561,761	62,404	-	-	624,165
Marine Corps		-	-	-	-	0
Air Force		37,333	41,576	-	688	79,597
USSOCOM <sup>/1</sup>		193,881	-	-	-	193,881
OCOTF <sup>/1</sup>		582,100	-	-	-	582,100
	<b>TOTAL</b>	<b>1,666,861</b>	<b>167,480</b>	<b>0</b>	<b>688</b>	<b>1,835,029</b>
<b><u>FY 2014</u></b>						
Army		190,962	48,161	-	-	239,123
Navy <sup>/2</sup>		452,248	55,217	-	-	507,465
Marine Corps		-	-	-	-	0
Air Force		38,005	41,716	-	700	80,421
USSOCOM <sup>/2</sup>		128,625	-	-	-	128,625
OCOTF		0	-	-	-	0
	<b>TOTAL</b>	<b>809,840</b>	<b>145,094</b>	<b>0</b>	<b>700</b>	<b>955,634</b>
<b><u>FY 2015</u></b>						
Army		191,518	49,554	-	-	241,072
Navy		248,996	0	-	-	248,996
Marine Corps		-	-	-	-	0
Air Force		38,690	41,856	-	713	81,259
USSOCOM		0	-	-	-	0
OCOTF		5,000	-	-	-	5,000
	<b>TOTAL</b>	<b>484,204</b>	<b>91,410</b>	<b>0</b>	<b>713</b>	<b>576,327</b>

<sup>/1</sup> The FY 2013 column includes \$1,187,023 thousand of Overseas Contingency Operations (OCO) funds provided in Title IX, of Public Law 113-6, the Department of Defense Appropriations Act, 2013, in support of OEF-HOA (\$600,127), OCOTF (\$582,100), and OEF-TS (\$4,796)

<sup>/2</sup> The FY 2014 column includes \$400,921 thousand of OCO funds provided in Title IX, of Public Law 113-76, the Consolidated Appropriations Act, 2014, in support of Navy (\$272,296) and USSOCOM (\$128,625) operations

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(\$ in Thousands)

**BOSNIA OPERATIONS**

			O&M	MilPers	Procurement	Other	Total
<b><u>FY 2013</u></b>							
Army			1,828	1,232	-	-	3,060
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			62	1,101	-	-	1,163
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>1,890</b>	<b>2,333</b>	<b>0</b>	<b>0</b>	<b>4,223</b>
<b><u>FY 2014</u></b>							
Army			2,076	1,245	-	-	3,321
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			63	1,101	-	-	1,164
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>2,139</b>	<b>2,346</b>	<b>0</b>	<b>0</b>	<b>4,485</b>
<b><u>FY 2015</u></b>							
Army			1,834	1,255	-	-	3,089
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			64	1,101	-	-	1,165
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>1,898</b>	<b>2,356</b>	<b>0</b>	<b>0</b>	<b>4,254</b>

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**KOSOVO OPERATIONS**

		O&M	MilPers	Procurement	Other	Total
<b><u>FY 2013</u></b>						
Army		104,264	26,852	-	-	131,116
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		3	4,641	-	-	4,644
USSOCOM		-	-	-	-	0
	<b>TOTAL</b>	<b>104,267</b>	<b>31,493</b>	<b>0</b>	<b>0</b>	<b>135,760</b>
<b><u>FY 2014</u></b>						
Army		83,377	10,386	-	-	93,763
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		3	4,781	-	-	4,784
USSOCOM		-	-	-	-	0
	<b>TOTAL</b>	<b>83,380</b>	<b>15,167</b>	<b>0</b>	<b>0</b>	<b>98,547</b>
<b><u>FY 2015</u></b>						
Army		79,994	10,430	-	-	90,424
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		3	4,921	-	-	4,924
USSOCOM		-	-	-	-	0
	<b>TOTAL</b>	<b>79,997</b>	<b>15,351</b>	<b>0</b>	<b>0</b>	<b>95,348</b>

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**JOINT TASK FORCE - BRAVO (HONDURAS)**

			O&M	MilPers	Procurement	Other	Total
<b><u>FY 2013</u></b>							
Army			33,327	7,266	-	-	40,593
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>33,327</b>	<b>7,266</b>	<b>0</b>	<b>0</b>	<b>40,593</b>
<b><u>FY 2014</u></b>							
Army			18,687	6,900	-	-	25,587
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>18,687</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>25,587</b>
<b><u>FY 2015</u></b>							
Army			19,007	6,943	-	-	25,950
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>19,007</b>	<b>6,943</b>	<b>0</b>	<b>0</b>	<b>25,950</b>



Department of Defense (DoD)  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

(\$ in Thousands)

**OPERATION ENDURING FREEDOM - TRANS SAHARA**

		O&M	MilPers	Procurement	Other	Total
<b><u>FY 2013</u></b>						
Army		46,419	-	-	-	46,419
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM <sup>1</sup>		4,796	-	-	-	4,796
	<b>TOTAL</b>	<b>51,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,215</b>
<b><u>FY 2014</u></b>						
Army		37,051	-	-	-	37,051
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		0	-	-	-	0
	<b>TOTAL</b>	<b>37,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,051</b>
<b><u>FY 2015</u></b>						
Army		40,016	-	-	-	40,016
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		0	-	-	-	0
	<b>TOTAL</b>	<b>40,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,016</b>

<sup>1/</sup> The FY 2013 includes \$4,796 thousand of Overseas Contingency Operations amounts USSOCOM used to finance this operation from Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013

Department of Defense (DoD)  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

(\$ in Thousands)

**OPERATION ENDURING FREEDOM - HORN OF AFRICA**

		O&M	MilPers	Procurement	Other	Total
<b><u>FY 2013</u></b>						
Army		-	-	-	-	0
Navy <sup>/1</sup>		561,761	62,404	-	-	624,165
Marine Corps		-	-	-	-	0
Air Force		2,660	-	-	-	2,660
USSOCOM <sup>/1</sup>		167,894	-	-	-	167,894
	<b>TOTAL</b>	<b>732,315</b>	<b>62,404</b>	<b>0</b>	<b>0</b>	<b>794,719</b>
<b><u>FY 2014</u></b>						
Army		-	-	-	-	0
Navy <sup>/2</sup>		452,248	55,217	-	-	507,465
Marine Corps		-	-	-	-	0
Air Force		2,708	-	-	-	2,708
USSOCOM		128,625	-	-	-	128,625
	<b>TOTAL</b>	<b>583,581</b>	<b>55,217</b>	<b>0</b>	<b>0</b>	<b>638,798</b>
<b><u>FY 2015</u></b>						
Army		-	-	-	-	0
Navy		248,996	0	-	-	248,996
Marine Corps		-	-	-	-	0
Air Force		2,757	-	-	-	2,757
USSOCOM		0	-	-	-	0
	<b>TOTAL</b>	<b>251,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,753</b>

<sup>/1</sup> The FY 2013 column includes \$600,127 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-6, the Department of Defense Appropriations Act, 2013, used to finance Navy (\$432,233) and USSOCOM (\$167,894) operations

<sup>/2</sup> The FY 2014 includes \$400,921 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-76, Consolidated Appropriations Act, 2014, in support of Navy (\$272,296) and USSOCOM operations (\$128,625)

Department of Defense (DoD)  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

(\$ in Thousands)

**OPERATION NOBLE EAGLE**

			O&M	MilPers	Procurement	Other	Total
<b><u>FY 2013</u></b>							
Army			48,925	28,150	-	-	77,075
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			34,609	35,834	-	688	71,131
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>83,534</b>	<b>63,984</b>	<b>0</b>	<b>688</b>	<b>148,206</b>
<b><u>FY 2014</u></b>							
Army			49,771	29,630	-	-	79,401
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			35,231	35,834	-	700	71,765
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>85,002</b>	<b>65,464</b>	<b>0</b>	<b>700</b>	<b>151,166</b>
<b><u>FY 2015</u></b>							
Army			50,667	30,926	-	-	81,593
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			35,866	35,834	-	713	72,413
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>86,533</b>	<b>66,760</b>	<b>0</b>	<b>713</b>	<b>154,006</b>

Department of Defense (DoD)  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

(\$ in Thousands)

**OPERATION OBSERVANT COMPASS**

			O&M	MilPers	Procurement	Other	Total
<b>FY 2013<sup>/1</sup></b>							
Army			57,023	-	-	-	57,023
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			21,191	-	-	-	21,191
	<b>TOTAL</b>		<b>78,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,214</b>
<b>FY 2014</b>							
Army			-	-	-	-	0
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			0	-	-	-	0
	<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015</b>							
Army			0	-	-	-	0
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			0	-	-	-	0
	<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<sup>/1</sup> The FY 2013 column excludes \$41,400 thousand used to finance classified Intelligence, Surveillance Reconnaissance (ISR) initiatives from Public Law 112-239, National Defense Authorization Act, 2013

<sup>/2</sup> The OOC is financed from available resources in the year of execution, a summary of these estimates are provided beginning on page 76 for Army and on page 158 for USSOCOM

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## **IV. CONTINGENCY OPERATIONS**

### **DoD COMPONENT DETAILS**

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## ARMY CONTINGENCY OPERATIONS



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**Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget**

**CONOPS - Bosnia Summary  
(\$ in Thousands)**

**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 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.

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	-	-	-
Guard	13	13	13
Reserve	-	-	-
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	1,232	1,245	0	1,245	1,255
b. Civilian	378	384	1	385	393
2. Personnel Support	45	48	0	48	8
3. Operating Support	1,405	1,644	-491	1,153	1,433
4. Transportation	0	0	0	0	0
<b>Total</b>	<b>3,060</b>	<b>3,321</b>	<b>-490</b>	<b>2,831</b>	<b>3,089</b>
Military Personnel	1,232	1,245	0	1,245	1,255
Operation and Maintenance	1,828	2,076	-490	1,586	1,834
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

**FY 2013 to FY 2013 Changes (\$ in Thousands)**

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	1,232	1,828	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	1,232	1,828	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

1. <b>FY 2014 President's Budget</b>	<b>2,076</b>
2. Program Increases	0
3. Program Decreases	0
4. <b>Revised FY 2014 Estimate Requirements</b>	<b>1,586</b>
5. Price Growth	29
6. Program Increases	219
U.S. share of contract costs to support the NATO-led military headquarters in Sarajevo.	
7. Program Decreases	0
8. <b>FY 2015 Budget Request</b>	<b>1,834</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 2013	13	0	13	0
Actual FY 2013	13	0	13	0
Planned FY 2014	13	0	13	0
Planned FY 2015	13	0	13	0
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Bosnia Summary  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2013	0	0	13
Actual FY 2013	0	0	13
Planned FY 2014	0	0	13
Planned FY 2015	0	0	13

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%



Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	1,092	13	1,105	10	1,115
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	35	0	35	0	35
Family Separation Allowance	39	0	39	0	39
Hardship Duty Pay - Location	16	0	16	0	16
Subsistence	50	0	50	0	50
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>1,232</b>	<b>13</b>	<b>1,245</b>	<b>10</b>	<b>1,255</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	378	7	385	8	393
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>378</b>	<b>7</b>	<b>385</b>	<b>8</b>	<b>393</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	45	3	48	-40	8
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>45</b>	<b>3</b>	<b>48</b>	<b>-40</b>	<b>8</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	2	-2	0	0	0
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	1,403	-250	1,153	280	1,433
<b>Subtotal</b>	<b>1,405</b>	<b>-252</b>	<b>1,153</b>	<b>280</b>	<b>1,433</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Bosnia Summary  
 (\$ in Thousands)

<b><u>COST CATEGORIES Continued:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>3,060</b>	<b>261</b>	<b>3,321</b>	<b>-232</b>	<b>3,089</b>
Military Personnel	1,232	13	1,245	10	1,255
Operation and Maintenance	1,828	248	2,076	-242	1,834
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

**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. During FY 2007, United States Army, Europe (USAREUR) completed a drawdown of Camp Montieth, one of the two camps in Kosovo. U.S. forces were consolidated at Camp Bondsteel. Currently stationed at Bondsteel, is a Multi-National Battle Group (MNBG) comprised of 721 U.S. Soldiers positioned at a NATO base in Pristina. In FY 2014, funds are reduced due to decreases in mission requirements in support of NATO Military Authorities guidance to transition to a deterrent presence.

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	478	646	646
Guard	200	48	48
Reserve	43	6	6
<b>Total</b>	<b>721</b>	<b>700</b>	<b>700</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	26,852	10,386	0	10,386	10,430
b. Civilian	3,388	2,082	2,570	4,652	4,740
2. Personnel Support	3,704	7,129	6,135	13,264	17,726
3. Operating Support	89,941	65,071	3,302	68,373	55,500
4. Transportation	7,231	9,095	-3,235	5,860	2,028
<b>Total</b>	<b>131,116</b>	<b>93,763</b>	<b>8,772</b>	<b>102,535</b>	<b>90,424</b>
Military Personnel	26,852	10,386	0	10,386	10,430
Operation and Maintenance	104,264	83,377	8,772	92,149	79,994
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

**FY 2013 to FY 2013 Changes (\$ in Thousands)**

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	26,852	104,264	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	26,852	104,264	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

<b>1. FY 2014 President's Budget</b>	<b>83,377</b>
2. Program Increases	0
3. Program Decreases	0
<b>4. Revised FY 2014 Estimate Requirements</b>	<b>92,149</b>
5. Price Growth	1,659
6. Program Increases	0
7. Program Decreases	-13,814
Reduces funding in base operating support requirements and to meet reductions commensurate with Bipartisan Budget Act.	
<b>8. FY 2015 Budget Request</b>	<b>79,994</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
 (\$ in Thousands)

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	721	478	200	43
Actual FY 2013	721	478	200	43
Planned FY 2014	700	646	48	6
Planned FY 2015	700	646	48	6
(Current Estimated requirement)				



Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2013	2	2	721
Actual FY 2013	2	2	721
Planned FY 2014	2	2	721
Planned FY 2015	2	2	721

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
<b><u>UH-60</u></b>			
Planned FY 2013	11	365	70%
Actual FY 2013	11	365	70%
Planned FY 2014	11	365	70%
Planned FY 2015	11	365	70%

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	21,024	-16,296	4,728	44	4,772
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,947	-57	1,890	0	1,890
Family Separation Allowance	2,163	-63	2,100	0	2,100
Hardship Duty Pay - Location	865	-25	840	0	840
Subsistence	853	-25	828	0	828
Other Military Personnel	0	0	0	0	0
<b>Subtotal</b>	<b>26,852</b>	<b>-16,466</b>	<b>10,386</b>	<b>44</b>	<b>10,430</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	3,388	1,264	4,652	88	4,740
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>3,388</b>	<b>1,264</b>	<b>4,652</b>	<b>88</b>	<b>4,740</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	3,704	132	3,836	-3,236	600
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	0	3,246	3,246	-820	2,426
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>3,704</b>	<b>9,560</b>	<b>13,264</b>	<b>4,462</b>	<b>17,726</b>
<b><u>OPERATIONS</u></b>					
Training	30	5,270	5,300	-2,650	2,650
Operations OPTEMPO (Fuel, Other POL, Parts)	33,350	230	33,580	-3,489	30,091
Other Supplies & Equipment	10,823	-7,625	3,198	-2,743	455
Facilities/Base Support	0	6,182	6,182	2,436	8,618
Reconstitution	-	-	-	-	-
C4I	439	11,379	11,818	-6,423	5,395
Other Services/Miscellaneous Contracts	45,299	-37,004	8,295	-4	8,291
<b>Subtotal</b>	<b>89,941</b>	<b>-21,568</b>	<b>68,373</b>	<b>-12,873</b>	<b>55,500</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	3,788	-2,982	806	278	1,084
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	3,443	91	3,534	-3,350	184
Ready Reserve Force/Fast Sealift Ship	0	1,520	1,520	-760	760
<b>Subtotal</b>	<b>7,231</b>	<b>-1,371</b>	<b>5,860</b>	<b>-3,832</b>	<b>2,028</b>
<b><u>TOTAL</u></b>	<b>131,116</b>	<b>-37,353</b>	<b>93,763</b>	<b>-3,339</b>	<b>90,424</b>
Military Personnel	26,852	-16,466	10,386	44	10,430
Operation and Maintenance	104,264	-20,887	83,377	-3,383	79,994
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget**

**CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras  
(\$ in Thousands)**

**I. Description of Operations Financed:**

United States Southern Command (USSOUTHCOM) - Program supports the Commander, Joint Task Force-Bravo - (JTF-B) Honduras in the execution of the National Military Strategy for U.S. military operations in Central America (CENTAM). Service contracts receive earmarked funds to provide support for the JTF-B - Honduras Command, Control, Communications, and Computer Systems (C4S) operational networks and associated software. JTF-B - Honduras funding provides for on-site and off-site C4S and network administration that includes system maintenance, training, configuration management, testing, program management, and systems integration support services. JTF-B - Honduras provides U.S. Foreign Humanitarian Assistance and Immediate Disaster Relief response throughout CENTAM and/or USSOUTHCOM Area of Responsibility (AOR). Additionally, in accordance with U.S. national policy objectives, JTF-B - Honduras conducts operations to defeat and disrupt Drug Trafficking Organizations and illicit trafficking throughout the CENTAM AOR. When ordered, JTF-B- Honduras conducts non-combatant evacuation operations and other contingency operations in support of USSOUTHCOM operation plans and planning directives throughout the CENTAM AOR.

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	547	446	446
Guard	37	37	37
Reserve	17	17	17
<b>Total</b>	<b>601</b>	<b>500</b>	<b>500</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	7,266	6,900	0	6,900	6,943
b. Civilian	2,039	1,974	0	1,974	2,008
2. Personnel Support	4,112	4,182	0	4,182	4,253
3. Operating Support	26,801	12,069	0	12,069	12,276
4. Transportation	375	462	0	462	470
<b>Total</b>	<b>40,593</b>	<b>25,587</b>	<b>0</b>	<b>25,587</b>	<b>25,950</b>
Military Personnel	7,266	6,900	0	6,900	6,943
Operation and Maintenance	33,327	18,687	0	18,687	19,007
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras  
(\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	7,266	33,327	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	7,266	33,327	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

<b>1. FY 2014 President's Budget</b>	<b>18,687</b>
2. Program Increases	0
3. Program Decreases	0
<b>4. Revised FY 2014 Estimate Requirements</b>	<b>18,687</b>
5. Price Growth	336
6. Program Increases	0
7. Program Decreases	-16
Slight reductions commensurate with Bipartisan Budget Act.	
<b>8. FY 2015 Budget Request</b>	<b>19,007</b>



Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	601	547	37	17
Actual FY 2013	601	547	37	17
Planned FY 2014	500	446	37	17
Planned FY 2015	500	446	37	17
(Current Estimated requirement)				

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras  
(\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
<b>UH-60</b>			
Planned FY 2013	14	365	85%
Actual FY 2013	14	365	85%
Planned FY 2014	14	365	85%
Planned FY 2015	14	365	85%
<b>CH-47</b>			
Planned FY 2013	4	365	85%
Actual FY 2013	4	365	85%
Planned FY 2014	4	365	85%
Planned FY 2015	4	365	85%

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras  
(\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	4,536	54	4,590	43	4,633
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	1,800	-300	1,500	0	1,500
Hardship Duty Pay - Location	720	-120	600	0	600
Subsistence	210	0	210	0	210
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>7,266</b>	<b>-366</b>	<b>6,900</b>	<b>43</b>	<b>6,943</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	2,039	-65	1,974	34	2,008
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>2,039</b>	<b>-65</b>	<b>1,974</b>	<b>34</b>	<b>2,008</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	4,112	70	4,182	71	4,253
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>4,112</b>	<b>70</b>	<b>4,182</b>	<b>71</b>	<b>4,253</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	6,933	220	7,153	122	7,275
Facilities/Base Support	4,771	-3,732	1,039	18	1,057
Reconstitution	6,705	-4,875	1,830	32	1,862
C4I	5,200	-3,153	2,047	35	2,082
Other Services/Miscellaneous Contracts	3,192	-3,192	0	0	0
<b>Subtotal</b>	<b>26,801</b>	<b>-14,732</b>	<b>12,069</b>	<b>207</b>	<b>12,276</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	375	87	462	8	470
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>375</b>	<b>87</b>	<b>462</b>	<b>8</b>	<b>470</b>
<b><u>TOTAL</u></b>	<b>40,593</b>	<b>-15,006</b>	<b>25,587</b>	<b>363</b>	<b>25,950</b>
Military Personnel	7,266	-366	6,900	43	6,943
Operation and Maintenance	33,327	-14,640	18,687	320	19,007
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget**

**CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)**  
(\$ in Thousands)

**I. Description of Operations Financed:**

Program supports the Commander, U.S. Africa Command in the execution of the National Military Strategy for U.S. military operations in ten Partner nations located in North, West, and Central Africa. Funds are utilized specifically to provide Joint Manning Document allocated personnel equipment, supplies, contracts, and travel associated with conducting the OEF-TS mission. Specific examples include contracts for linguists, key support personnel and expertise, aircraft, billeting, and transportation. Additionally, funding supports planning and execution of information, information operations, and intelligence tasks conducted by the Command in support of achieving U.S. National Policy objectives focused on building Partner nation capacity to defeat violent extremist organizations. OEF-TS constitutes the Department of Defense's support to the U.S. Department of State-led Trans-Sahara Counter Terrorism Program (TSCTP). Transnational challenges in Africa are a threat to the United States, our Partners, and Allies. Africa Command's primary theater strategic objective is to defeat the al-Qaida network in Africa. OEF-TS is the Command's plan to integrate U.S. Government activities to build Partner ability to counter the terrorist threat in North and West Africa and support the TSCTP. The core of the OEF-TS plan is to counter extremist ideology and enable Partner nations to effectively detect and defeat existing terrorist and extremist groups. Working with the Partner nations, OEF-TS provides equipment, assistance, and advice to increase their capacity and capability to deny safe haven to terrorists, strengthen counterterrorism and border security, and reinforce bilateral and regional military ties. The OEF-TS effort focuses on ten countries: Algeria, Burkina Faso, Chad, Mali, Mauritania, Morocco, Niger, Nigeria, Senegal, and Tunisia.

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	3,600	3,406	0	3,406	3,679
2. Personnel Support	6,200	8,047	0	8,047	8,691
3. Operating Support	23,119	13,837	0	13,837	14,944
4. Transportation	13,500	11,761	0	11,761	12,702
<b>Total</b>	<b>46,419</b>	<b>37,051</b>	<b>0</b>	<b>37,051</b>	<b>40,016</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	46,419	37,051	0	37,051	40,016
Procurement	-	-	-	-	-
Other	-	-	-	-	-



Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
(\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

**FY 2013 to FY 2013 Changes (\$ in Thousands)**

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	46,419	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	46,419	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

<b>1. FY 2014 President's Budget</b>	<b>37,051</b>
2. Program Increases	0
3. Program Decreases	0
<b>4. Revised FY 2014 Estimate Requirements</b>	<b>37,051</b>
5. Price Growth	667
6. Program Increases	2,298
Maintains the minimum operational needs to support counterterrorism activities in the African region.	
7. Program Decreases	0
<b>8. FY 2015 Budget Request</b>	<b>40,016</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	0	0	0	0
Actual FY 2013	0	0	0	0
Planned FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2013 Actual	Change	FY 2014 Estimate	Change	FY 2015 Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	3,600	-194	3,406	273	3,679
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>3,600</b>	<b>-194</b>	<b>3,406</b>	<b>273</b>	<b>3,679</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	6,200	1,847	8,047	644	8,691
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>6,200</b>	<b>1,847</b>	<b>8,047</b>	<b>644</b>	<b>8,691</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	4,000	-3,050	950	76	1,026
Facilities/Base Support	2,869	403	3,272	262	3,534
Reconstitution	-	-	-	-	-
C4I	1,800	-159	1,641	131	1,772
Other Services/Miscellaneous Contracts	14,450	-6,476	7,974	638	8,612
<b>Subtotal</b>	<b>23,119</b>	<b>-9,282</b>	<b>13,837</b>	<b>1,107</b>	<b>14,944</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
(\$ in Thousands)

<b><u>COST CATEGORIES Continued:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>TRANSPORTATION</u></b>					
Airlift	13,500	-1,739	11,761	941	12,702
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>13,500</b>	<b>-1,739</b>	<b>11,761</b>	<b>941</b>	<b>12,702</b>
<b><u>TOTAL</u></b>	<b>46,419</b>	<b>-9,368</b>	<b>37,051</b>	<b>2,965</b>	<b>40,016</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	46,419	-9,368	37,051	2,965	40,016
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

**I. Description of Operations Financed:**

Funds the Secretary of Defense (SECDEF) mandated National Capitol Region - Integrated Air Defense System (NCR-IADS) and Deployable Integrated Homeland Air and Cruise Missile Defense (D-HACMD) missions to protect critical national assets, and to respond to National Special Security Events on a nation-wide basis. Includes resources for Soldier billeting, transportation, contracted logistics support, system maintenance and sustainment, training, mission rehearsal exercises, command data and communications equipment support.

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	296	296	296
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>296</b>	<b>296</b>	<b>296</b>



Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	28,150	29,630	0	29,630	30,926
b. Civilian	-	-	-	-	-
2. Personnel Support	458	466	0	466	475
3. Operating Support	48,467	49,305	0	49,305	50,192
4. Transportation	-	-	-	-	-
<b>Total</b>	<b>77,075</b>	<b>79,401</b>	<b>0</b>	<b>79,401</b>	<b>81,593</b>
Military Personnel	28,150	29,630	0	29,630	30,926
Operation and Maintenance	48,925	49,771	0	49,771	50,667
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	28,150	48,925	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	28,150	48,925	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

1. <b>FY 2014 President's Budget</b>	<b>49,771</b>
2. Program Increases	0
3. Program Decreases	0
4. <b>Revised FY 2014 Estimate Requirements</b>	<b>49,771</b>
5. Price Growth	896
6. Program Increases	0
7. Program Decreases	0
8. <b>FY 2015 Budget Request</b>	<b>50,667</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	296	296	0	0
Actual FY 2013	296	296	0	0
Planned FY 2014	296	296	0	0
Planned FY 2015	296	296	0	0
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	28,150	1,480	29,630	1,296	30,926
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>28,150</b>	<b>1,480</b>	<b>29,630</b>	<b>1,296</b>	<b>30,926</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	458	8	466	9	475
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>458</b>	<b>8</b>	<b>466</b>	<b>9</b>	<b>475</b>
<b><u>OPERATIONS</u></b>					
Training	4,080	70	4,150	75	4,225
Operations OPTEMPO (Fuel, Other POL, Parts)	5,522	96	5,618	101	5,719
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	11,166	193	11,359	204	11,563
Reconstitution	-	-	-	-	-
C4I	399	7	406	7	413
Other Services/Miscellaneous Contracts	27,300	472	27,772	500	28,272
<b>Subtotal</b>	<b>48,467</b>	<b>838</b>	<b>49,305</b>	<b>887</b>	<b>50,192</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
 (\$ in Thousands)

<b><u>COST CATEGORIES Continued:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>77,075</b>	<b>2,326</b>	<b>79,401</b>	<b>2,192</b>	<b>81,593</b>
Military Personnel	28,150	1,480	29,630	1,296	30,926
Operation and Maintenance	48,925	846	49,771	896	50,667
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
(\$ in Thousands)

**I. Description of Operations Financed:**

The Department's support for Operation OBSERVANT COMPASS (OOC) is conducted pursuant to Lord's Resistance Army Disarmament and Northern Uganda Recovery Act of 2009 (Public Law 111-172). This operation involves the deployment of approximately 100 military personnel to provide assistance to the Ugandan People's Defense Force as they combat the Lord's Resistance Army (LRA).



Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	32,102	-	32,584	32,584	0
3. Operating Support	24,534	-	24,902	24,902	0
4. Transportation	387	-	393	393	0
<b>Total</b>	<b>57,023</b>	<b>-</b>	<b>57,879</b>	<b>57,879</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	57,023	-	57,879	57,879	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	57,023	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	57,023	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

1. <b>FY 2014 President's Budget</b>	<b>0</b>
2. Program Increases	0
3. Program Decreases	0
4. <b>Revised FY 2014 Estimate Requirements</b>	<b>57,879</b>
5. Price Growth	1,042
6. Program Increases	0
7. Program Decreases	-58,921
This operation is funded in the year of execution as required	
8. <b>FY 2015 Budget Request</b>	<b>0</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	-	-	-	-
Actual FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-
Planned FY 2015	-	-	-	-
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2013 Actual	Change	FY 2014 Estimate	Change	FY 2015 Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
(\$ in Thousands)

<b><u>COST CATEGORIES Continued:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	32,102	482	32,584	-32,584	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>32,102</b>	<b>482</b>	<b>32,584</b>	<b>-32,584</b>	<b>0</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	14,400	216	14,616	-14,616	0
Facilities/Base Support	1,086	16	1,102	-1,102	0
Reconstitution	-	-	-	-	-
C4I	8,700	131	8,831	-8,831	0
Other Services/Miscellaneous Contracts	348	5	353	-353	0
<b>Subtotal</b>	<b>24,534</b>	<b>368</b>	<b>24,902</b>	<b>-24,902</b>	<b>0</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	11,761	-11,761	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	387	6	393	-393	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>387</b>	<b>6</b>	<b>393</b>	<b>-393</b>	<b>0</b>
<u>TOTAL</u>	<b>57,023</b>	<b>856</b>	<b>57,879</b>	<b>-57,879</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	57,023	856	57,879	-57,879	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-



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# NAVY CONTINGENCY OPERATIONS



Department of the Navy  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

**I. Description of Operations Financed:**

Resources fund land leases and functions such as utilities, other base services, air operations, transportation, retail supply operations, engineering support, environmental services, facilities services, security, information technology/communications, galley, Morale, Welfare and Recreation (MWR), and facility sustainment (ST) and restoration and modernization (RM) requirements needed to carry out missions from this strategic location.

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	720	551	0
Guard	-	-	-
Reserve	305	230	0
<b>Total</b>	<b>1,025</b>	<b>781</b>	<b>0</b>

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	62,404	55,217	0	55,217	0
b. Civilian	49	0	0	0	0
2. Personnel Support	22,905	33,821	0	33,821	3,363
3. Operating Support	492,088	411,250	0	411,250	245,633
4. Transportation	46,719	7,177	0	7,177	0
<b>Total</b>	<b>624,165</b>	<b>507,465</b>	<b>0</b>	<b>507,465</b>	<b>248,996</b>
Military Personnel	62,404	55,217	0	55,217	0
Operation and Maintenance	561,761	452,248	0	452,248	248,996
Procurement	-	-	-	-	-
Other	-	-	-	-	-

<sup>/1</sup> The FY 2013 includes \$600,127 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-6, the Department of Defense Appropriations Act, 2013

<sup>/2</sup> The FY 2014 includes \$272,296 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-76, Consolidated Appropriations Act, 2014

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

**FY 2013 to FY 2013 Changes (\$ in Thousands)**

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	62,404	561,761	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	62,404	561,761	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

1. <b>FY 2014 President's Budget</b>	<b>452,248</b>
2. Program Increases	0
3. Program Decreases	-272,296
Support from overseas contingency operations funds.	
4. <b>Revised FY 2014 Estimate Requirements</b>	<b>452,248</b>
5. Price Growth	3,239
6. Program Increases	65,805
Supports steady-state requirements for maintenance of facilities and base operating support costs.	
7. Program Decreases	0
8. <b>FY 2015 Budget Request</b>	<b>248,996</b>

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	1,025	720	0	305
Actual FY 2013	1,025	720	0	305
Planned FY 2014	781	551	0	230
Planned FY 2015	0	0	0	0

(Current Estimated requirement)

The FY 2015 planned troop strength information is not available.



Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2013	0	1	0
Actual FY 2013	0	1	0
Planned FY 2014	0	1	0
Planned FY 2015	0	1	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	38,706	-962	37,744	-37,744	0
Reserve Components Predeployment Training	202	-72	130	-130	0
Imminent Danger or Hostile Fire Pay	5,746	-5,148	598	-598	0
Family Separation Allowance	2,663	-2,104	559	-559	0
Hardship Duty Pay - Location	417	5,180	5,597	-5,597	0
Subsistence	2,666	-956	1,710	-1,710	0
Other Military Personnel	12,004	-3,125	8,879	-8,879	0
<b>Subtotal</b>	<b>62,404</b>	<b>-7,187</b>	<b>55,217</b>	<b>-55,217</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	49	-49	0	0	0
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	5,401	-547	4,854	-4,854	0
<b>Subtotal</b>	<b>49</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	15,513	9,909	25,422	-25,422	0
Clothing and Other Personnel Equip and Supplies	442	-442	0	0	0
Medical Support/Health Services	1,549	1,996	3,545	-182	3,363
Other Personnel Support	5,401	-547	4,854	-4,854	0
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>22,905</b>	<b>10,916</b>	<b>33,821</b>	<b>-30,458</b>	<b>3,363</b>
<b><u>OPERATIONS</u></b>					
Training	183	632	815	-815	0
Operations OPTEMPO (Fuel, Other POL, Parts)	113,447	-68,512	44,935	-44,935	0
Other Supplies & Equipment	14,459	-8,235	6,224	-6,224	0
Facilities/Base Support	158,427	40,487	198,914	10,129	209,043
Reconstitution	102,500	-38,422	64,078	-64,078	0
C4I	28,484	12,073	40,557	-11,069	29,488
Other Services/Miscellaneous Contracts	74,588	-18,861	55,727	-48,625	7,102
<b>Subtotal</b>	<b>492,088</b>	<b>-80,838</b>	<b>411,250</b>	<b>-165,617</b>	<b>245,633</b>

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	1,229	623	1,852	-1,852	0
Sealift	11,209	-11,209	0	0	0
Port Handling/Inland Transportation	33,762	-33,762	0	0	0
Other Transportation	519	4,806	5,325	-5,325	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>46,719</b>	<b>-39,542</b>	<b>7,177</b>	<b>-7,177</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>624,165</b>	<b>-116,700</b>	<b>507,465</b>	<b>-258,469</b>	<b>248,996</b>
Military Personnel	62,404	-7,187	55,217	-55,217	0
Operation and Maintenance	561,761	-109,513	452,248	-203,252	248,996
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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# AIR FORCE CONTINGENCY OPERATIONS



**Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget**

**CONOPS - Bosnia Summary  
(\$ in Thousands)**

**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. The remaining U.S. presence is at the NATO Headquarters at Butmir Base in Sarajevo (approximately 5 personnel). In FY 2015, we anticipate supporting the Senior NATO Commander, a U.S. Military Commanding Brigadier General, with the current level of staff support.



Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	5	5	5
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	1,101	1,101	0	1,101	1,101
b. Civilian	-	-	-	-	-
2. Personnel Support	16	16	0	16	16
3. Operating Support	46	47	0	47	48
4. Transportation	-	-	-	-	-
<b>Total</b>	<b>1,163</b>	<b>1,164</b>	<b>0</b>	<b>1,164</b>	<b>1,165</b>
Military Personnel	1,101	1,101	0	1,101	1,101
Operation and Maintenance	62	63	0	63	64
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	1,101	62	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	1,101	62	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

<b>1. FY 2014 President's Budget</b>	<b>63</b>
2. Program Increases	0
3. Program Decreases	0
<b>4. Revised FY 2014 Estimate Requirements</b>	<b>63</b>
5. Price Growth	1
6. Program Increases	0
7. Program Decreases	0
<b>8. FY 2015 Budget Request</b>	<b>64</b>

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	5	5	0	0
Actual FY 2013	5	5	0	0
Planned FY 2014	5	5	0	0
Planned FY 2015	5	5	0	0
(Current Estimated requirement)				

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Bosnia Summary  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	525	0	525	0	525
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	14	0	14	0	14
Family Separation Allowance	10	0	10	0	10
Hardship Duty Pay - Location	9	0	9	0	9
Subsistence	18	0	18	0	18
Other Military Personnel	525	0	525	0	525
<b>Subtotal</b>	<b>1,101</b>	<b>0</b>	<b>1,101</b>	<b>0</b>	<b>1,101</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

<b><u>COST CATEGORIES Continued:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	16	0	16	0	16
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>16</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	45	1	46	1	47
Facilities/Base Support	1	1	1	0	1
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>46</b>	<b>2</b>	<b>47</b>	<b>1</b>	<b>48</b>

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>1,163</b>	<b>2</b>	<b>1,164</b>	<b>1</b>	<b>1,165</b>
Military Personnel	1,101	0	1,101	0	1,101
Operation and Maintenance	62	2	63	1	64
Procurement	-	-	-	-	-
Other	-	-	-	-	-



Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

**I. Description of Operations Financed:**

Operation JOINT GUARDIAN is the NATO-led mission to achieve a peaceful resolution to the crisis of Kosovo and to establish a secure environment to encourage the safe return of refugees and Internally Displaced Persons. It is the product of the 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 internal provisional administration.

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	30	30	30
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	4,641	4,781	0	4,781	4,921
b. Civilian	-	-	-	-	-
2. Personnel Support	3	3	0	3	3
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
<b>Total</b>	<b>4,644</b>	<b>4,784</b>	<b>0</b>	<b>4,784</b>	<b>4,924</b>
Military Personnel	4,641	4,781	0	4,781	4,921
Operation and Maintenance	3	3	0	3	3
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	4,641	3	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	4,641	3	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

<b>1. FY 2014 President's Budget</b>	<b>3</b>
2. Program Increases	0
3. Program Decreases	0
<b>4. Revised FY 2014 Estimate Requirements</b>	<b>3</b>
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
<b>8. FY 2015 Budget Request</b>	<b>3</b>

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	30	30	0	0
Actual FY 2013	30	30	0	0
Planned FY 2014	30	30	0	0
Planned FY 2015	30	30	0	0
(Current Estimated requirement)				

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2013 Actual	Change	FY 2014 Estimate	Change	FY 2015 Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	2,175	70	2,245	70	2,315
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	81	0	81	0	81
Family Separation Allowance	51	0	51	0	51
Hardship Duty Pay - Location	36	0	36	0	36
Subsistence	123	0	123	0	123
Other Military Personnel	2,175	70	2,245	70	2,315
<b>Subtotal</b>	<b>4,641</b>	<b>140</b>	<b>4,781</b>	<b>140</b>	<b>4,921</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	3	0	3	0	3
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Kosovo (Operation JOINT GUARDIAN)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>4,644</b>	<b>140</b>	<b>4,784</b>	<b>140</b>	<b>4,924</b>
Military Personnel	4,641	140	4,781	140	4,921
Operation and Maintenance	3	0	3	0	3
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget**

**CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)**  
( \$ in Thousands )

**I. Description of Operations Financed:**

Operation Enduring Freedom - Horn of Africa (OEF-HOA) is the name of the military operation defined by the United States for combating terrorism and piracy in the Horn of Africa. It is one component of the broader Afghan war category of Operation Enduring Freedom (OEF), which includes eight African nations stretching from the far northeast of the continent to the oil-rich Gulf of Guinea in the west. OEF-HOA supports partner African nations military operations to defeat terrorists networks, conducts focused military-to-military engagement to strengthen East African partner nation militaries, and conducts crisis response and personnel recovery in support of US military, diplomatic, and civilian personnel throughout East Africa in order to protect and defend the national security interests of the United States.

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	2,660	2,708	0	2,708	2,757
4. Transportation	-	-	-	-	-
<b>Total</b>	<b>2,660</b>	<b>2,708</b>	<b>0</b>	<b>2,708</b>	<b>2,757</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	2,660	2,708	0	2,708	2,757
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	2,660	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	2,660	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

<b>1. FY 2014 President's Budget</b>	<b>2,708</b>
2. Program Increases	0
3. Program Decreases	0
<b>4. Revised FY 2014 Estimate Requirements</b>	<b>2,708</b>
5. Price Growth	49
6. Program Increases	0
7. Program Decreases	0
<b>8. FY 2015 Budget Request</b>	<b>2,757</b>

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	0	0	0	0
Actual FY 2013	0	0	0	0
Planned FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
(Current Estimated requirement)				

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	2,660	48	2,708	49	2,757
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>2,660</b>	<b>48</b>	<b>2,708</b>	<b>49</b>	<b>2,757</b>

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>2,660</b>	<b>48</b>	<b>2,708</b>	<b>49</b>	<b>2,757</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	2,660	48	2,708	49	2,757
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

**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.

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	64	64	64
Guard	184	184	184
Reserve	24	24	24
<b>Total</b>	<b>272</b>	<b>272</b>	<b>272</b>

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	35,834	35,834	0	35,834	35,834
b. Civilian	532	542	0	542	551
2. Personnel Support	2,582	2,628	0	2,628	2,676
3. Operating Support	31,495	32,061	0	32,061	32,639
4. Transportation	688	700	0	700	713
<b>Total</b>	<b>71,131</b>	<b>71,765</b>	<b>0</b>	<b>71,765</b>	<b>72,413</b>
Military Personnel	35,834	35,834	0	35,834	35,834
Operation and Maintenance	34,609	35,231	0	35,231	35,866
Procurement	-	-	-	-	-
Other	688	700	0	700	713

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
 (\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	35,834	34,609	0	688
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	35,834	34,609	0	688

**C. Reconciliation of Increases and Decreases (O&M):**

1. <b>FY 2014 President's Budget</b>	<b>35,931</b>
2. Program Increases	0
3. Program Decreases	0
4. <b>Revised FY 2014 Estimate Requirements</b>	<b>35,931</b>
5. Price Growth	647
6. Program Increases	
7. Program Decreases	
8. <b>FY 2015 Budget Request</b>	<b>36,579</b>

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	272	64	184	24
Actual FY 2013	272	64	184	24
Planned FY 2014	272	64	184	24
Planned FY 2015	272	64	184	24
(Current Estimated requirement)				

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
<b>KC-135</b>			
Planned FY 2013	7	365	5%
Actual FY 2013	7	365	5%
Planned FY 2014	7	365	5%
Planned FY 2015	7	365	5%
<b>E-3</b>			
Planned FY 2013	2	365	5%
Actual FY 2013	2	365	5%
Planned FY 2014	2	365	5%
Planned FY 2015	2	365	5%



Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems cont.</u></b>			
<b>F-15</b>			
Planned FY 2013	8	365	5%
Actual FY 2013	8	365	5%
Planned FY 2014	8	365	5%
Planned FY 2015	8	365	5%
<b>F-16</b>			
Planned FY 2013	20	365	5%
Actual FY 2013	20	365	5%
Planned FY 2014	20	365	5%
Planned FY 2015	20	365	5%
<b>SYSTEM</b>			
Planned FY 2013	4	365	5%
Actual FY 2013	4	365	5%
Planned FY 2014	4	365	5%
Planned FY 2015	4	365	5%

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	34,478	0	34,478	0	34,478
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	482	0	482	0	482
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	806	0	806	0	806
Other Military Personnel	68	0	68	0	68
<b>Subtotal</b>	<b>35,834</b>	<b>0</b>	<b>35,834</b>	<b>0</b>	<b>35,834</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	532	10	542	9	551
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>532</b>	<b>10</b>	<b>542</b>	<b>9</b>	<b>551</b>

Department of the Air Force  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
(\$ in Thousands)

<b><u>COST CATEGORIES Continued:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	2,455	45	2,499	46	2,545
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	127	2	129	2	131
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>2,582</b>	<b>47</b>	<b>2,628</b>	<b>48</b>	<b>2,676</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	30,692	552	31,244	563	31,807
Other Supplies & Equipment	91	1	92	2	94
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	712	13	725	13	738
<b>Subtotal</b>	<b>31,495</b>	<b>566</b>	<b>32,061</b>	<b>578</b>	<b>32,639</b>

Department of the Air Force  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation NOBLE EAGLE (ONE)  
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	688	12	700	13	713
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>688</b>	<b>12</b>	<b>700</b>	<b>13</b>	<b>713</b>
<b><u>TOTAL</u></b>	<b>71,131</b>	<b>635</b>	<b>71,765</b>	<b>648</b>	<b>72,413</b>
Military Personnel	35,834	0	35,834	0	35,834
Operation and Maintenance	34,609	623	35,231	635	35,866
Procurement	-	-	-	-	-
Other	688	12	700	13	713

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**UNITED STATES SPECIAL OPERATIONS COMMAND  
(USSOCOM)**

**CONTINGENCY OPERATIONS**



**UNITED STATES SPECIAL OPERATIONS COMMAND**  
**Contingency Operations (Base Budget)**  
**FY 2015 President's Budget**

**CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)**  
( \$ in Thousands )

**I. Description of Operations Financed:**

United States Special Operations Command (USSOCOM) has funded OEF-TS with Overseas Contingency Operations (OCO) funding. The program supports the Commander, U.S. Africa Command in the execution of the National Military Strategy for U.S. military operations in ten Partner nations located in North, West, and Central Africa. Additionally, funding supports planning and execution of information, information operations, and intelligence tasks conducted by the Command in support of achieving U.S. National Policy objectives focused on building Partner nation capacity to defeat violent extremist organizations. OEF-TS constitutes the Department of Defense's support to the U.S. Department of State-led Trans-Sahara Counter Terrorism Program (TSCTP). Transnational challenges in Africa are a threat to the United States, our Partners, and Allies. Africa Command's primary theater strategic objective is to defeat the al-Qaida network in Africa. The core of the OEF-TS plan is to counter extremist ideology and enable Partner nations to effectively detect and defeat existing terrorist and extremist groups. Working with the Partner nations, OEF-TS provides equipment, assistance, and advice to increase their capacity and capability to deny safe haven to terrorists, strengthen counterterrorism and border security, and reinforce bilateral and regional military ties. USSOCOM is currently evaluating operational requirements for FY 2015.



UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
 (\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				<u>FY 2015 Estimate</u>
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	262	0	0	0	0
2. Personnel Support	3,183	0	0	0	0
3. Operating Support	1,351	0	0	0	0
4. Transportation	-	-	-	-	-
<b>Total</b>	<b>4,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	4,796	0	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
 (\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	4,796	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	4,796	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

1. <b>FY 2014 President's Budget</b>	0
2. Program Increases	0
3. Program Decreases	0
4. <b>Revised FY 2014 Estimate Requirements</b>	0
5. Price Growth	-
6. Program Increases	0
7. Program Decreases	0
8. <b>FY 2015 Budget Request</b>	0

UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
(\$ in Thousands)

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	0	0	0	0
Actual FY 2013	0	0	0	0
Planned FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
 (\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	262	-262	0	0	0
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>262</b>	<b>-262</b>	<b>0</b>	<b>0</b>	<b>0</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	3,148	-3,148	0	0	0
Clothing and Other Personnel Equip and Supplies	6	-6	0	0	0
Medical Support/Health Services	29	-29	0	0	0
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>3,183</b>	<b>-3,183</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATIONS</u></b>					
Training	58	-58	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	1,034	-1,034	0	0	0
Facilities/Base Support	181	-181	0	0	0
Reconstitution	-	-	-	-	-
C4I	49	-49	0	0	0
Other Services/Miscellaneous Contracts	29	-29	0	0	0
<b>Subtotal</b>	<b>1,351</b>	<b>-1,351</b>	<b>0</b>	<b>0</b>	<b>0</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)  
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>TOTAL</u>	<b>4,796</b>	<b>-4,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	4,796	-4,796	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-



**UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2015 President's Budget**

**CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)**  
(\$ in Thousands)

**I. Description of Operations Financed:**

United States Special Operations Command (USSOCOM) funds OEF-HOA with Overseas Contingency Operations (OCO) in support of operations in Afghanistan. USSOCOM provides special operations forces (SOF) to conduct special operations, civil affairs, and military information support operations in the Horn of Africa. USSOCOM provides special operations forces (SOF) to conduct special operations, civil affairs, and psychological operations in the Caribbean and Central America. Provides trained and ready SOF and General Purpose forces that are postured to defeat / deter attacks from designated Violent Extremist Organizations (VEOs) and to develop support infrastructure to deny use of safe-havens and reduce under/un-governed spaces. USSOCOM is currently evaluating operational requirements for FY 2015.

UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	3,186	3,776	0	3,776	0
2. Personnel Support	21,718	11,438	0	11,438	0
3. Operating Support	84,695	58,925	0	58,925	0
4. Transportation	58,295	54,486	0	54,486	0
<b>Total</b>	<b>167,894</b>	<b>128,625</b>	<b>0</b>	<b>128,625</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	167,894	128,625	0	128,625	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	167,894	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	167,894	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

1. <b>FY 2014 President's Budget</b>	<b>128,625</b>
2. Program Increases	0
3. Program Decreases	0
4. <b>Revised FY 2014 Estimate Requirements</b>	<b>128,625</b>
5. Price Growth	2,315
6. Program Increases	0
7. Program Decreases	-130,940
8. <b>FY 2015 Budget Request</b>	<b>0</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	0	0	0	0
Actual FY 2013	0	0	0	0
Planned FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	1,070	818	1,888	-1,888	0
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	2,116	-228	1,888	-1,888	0
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>3,186</b>	<b>590</b>	<b>3,776</b>	<b>-3,776</b>	<b>0</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	20,475	-9,521	10,954	-10,954	0
Clothing and Other Personnel Equip and Supplies	542	-264	278	-278	0
Medical Support/Health Services	701	-495	206	-206	0
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>21,718</b>	<b>-10,280</b>	<b>11,438</b>	<b>-11,438</b>	<b>0</b>
<b><u>OPERATIONS</u></b>					
Training	4,807	-3,145	1,662	-1,662	0
Operations OPTEMPO (Fuel, Other POL, Parts)	6,716	-5,716	1,000	-1,000	0
Other Supplies & Equipment	20,997	1,522	22,519	-22,519	0
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	22,428	-22,343	85	-85	0
Other Services/Miscellaneous Contracts	29,747	3,912	33,659	-33,659	0
<b>Subtotal</b>	<b>84,695</b>	<b>-25,770</b>	<b>58,925</b>	<b>-58,925</b>	<b>0</b>



UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
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CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)  
 (\$ in Thousands)

<b><u>COST CATEGORIES Continued:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>TRANSPORTATION</u></b>					
Airlift	39,696	10,848	50,544	-50,544	0
Sealift	0	2,822	2,822	-2,822	0
Port Handling/Inland Transportation	53	-53	-	0	0
Other Transportation	18,546	-17,426	1,120	-1,120	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>58,295</b>	<b>-3,809</b>	<b>54,486</b>	<b>-54,486</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>167,894</b>	<b>-39,269</b>	<b>128,625</b>	<b>-128,625</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	167,894	-39,269	128,625	-128,625	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
(\$ in Thousands)

I. Description of Operations Financed:

The Department's support for Operation OBSERVANT COMPASS (OOC) is conducted pursuant to Lord's Resistance Army Disarmament and Northern Uganda Recovery Act of 2009 (Public Law 111-172). This operation involves the deployment of approximately 100 military personnel to provide assistance to the Ugandan People's Defense Force as they combat the Lord's Resistance Army (LRA).

UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2014 Program</u>				
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	2,993	0	3,000	3,000	0
3. Operating Support	15,198	0	39,970	39,970	0
4. Transportation	3,000	0	5,000	5,000	0
<b>Total</b>	<b>21,191</b>	<b>0</b>	<b>47,970</b>	<b>47,970</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	21,191	0	47,970	47,970	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

FY 2013 to FY 2013 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	21,191	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	21,191	0	0

**C. Reconciliation of Increases and Decreases (O&M):**

1. <b>FY 2014 President's Budget</b>	<b>0</b>
2. Program Increases	0
3. Program Decreases	0
4. <b>Revised FY 2014 Estimate Requirements</b>	<b>47,970</b>
5. Price Growth	863
6. Program Increases	0
7. Program Decreases	-48,833
This operation is funded in the year of execution as required.	
8. <b>FY 2015 Budget Request</b>	<b>0</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2013	0	0	0	0
Actual FY 2013	0	0	0	0
Planned FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2013	0	0	0
Actual FY 2013	0	0	0
Planned FY 2014	0	0	0
Planned FY 2015	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2013	0	0	0%
Actual FY 2013	0	0	0%
Planned FY 2014	0	0	0%
Planned FY 2015	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2013		FY 2014		FY 2015
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	2,993	7	3,000	-3,000	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>2,993</b>	<b>7</b>	<b>3,000</b>	<b>-3,000</b>	<b>0</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	598	672	1,270	-1,270	0
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	14,600	24,100	38,700	-38,700	0
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>15,198</b>	<b>24,772</b>	<b>39,970</b>	<b>-39,970</b>	<b>0</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2015 President's Budget

CONOPS - Operation OBSERVANT COMPASS (OOC)  
 (\$ in Thousands)

<b><u>COST CATEGORIES Continued:</u></b>	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>TRANSPORTATION</u></b>					
Airlift	3,000	2,000	5,000	-5,000	0
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>3,000</b>	<b>2,000</b>	<b>5,000</b>	<b>-5,000</b>	<b>0</b>
<b><u>TOTAL</u></b>					
Military Personnel	-	-	-	-	-
Operation and Maintenance	21,191	26,779	47,970	-47,970	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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