

OFFICE OF THE SECRETARY OF DEFENSE



Fiscal Year (FY) 2016 President's Budget

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

March 2015

The estimated cost of report or study for the
Department of Defense is approximately 21,000
for the 2015 Fiscal Year.

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I. Department of Defense (DoD) Summary

Description of Operations Financed

This book includes overseas contingency operations that are included in the Department's base budget request. In order to provide the estimated total cost of these base budget operations, any overseas contingency operations (OCO) funding used to finance these is noted. All text and justification included herein supports the base budget request. 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 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 multi-national forces ensuring security and stability in the region. Also, 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.

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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 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) 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 under the proceedings of the International Criminal Court for committed atrocities.

Operation SPARTIAN SHIELD (OSS) contributes to the U.S. Central Command mission imperatives of Counter, Protect, Defend and Prepare while simultaneously building partner capacity in the Middle East.

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I. DoD Summary

Contingency Operations Summary

OPERATION	(Dollars in Thousands)	FY 2014	FY 2015	FY 2016
Overseas Contingency Operations Transfer Fund (OCOTF)		-	-	-
Bosnia Operations		2,269	2,958	4,188
Kosovo Operations		55,430	54,711	110,839
Joint Task Force - Bravo (Honduras)		29,891	30,188	32,903
Operation ENDURING FREEDOM - Trans Sahara (OEF-TS)		79,116	33,000	41,102
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)		853,332	942,374	935,478
Operation NOBLE EAGLE (ONE)		141,149	147,001	152,244
Operation OBSERVANT COMPASS (OOC)		98,315	5,444	-
Operation SPARTAN SHIELD (OSS) ^{1/}		-	445,452	-
TOTAL		1,259,502	1,661,128	1,276,754

^{1/} In FY 2016, OSS base and overseas contingency operations requirements are budgeted in the FY 2016 Overseas Contingency Operations budget submission under Operation FREEDOM'S SENTINEL (OFS).

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BOSNIA:

(Dollars in Thousands)	FY 2014	FY 2015	FY 2016
Base	2,269	2,958	4,188
OCO	-	-	-
BOSNIA Total	2,269	2,958	4,188

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 continued progress on security and civil implementation has allowed NATO and European Union 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 (including providing the U.S. one-star commander) for continuing 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, rest of the international community, and the U.S. Embassy.

Program Growth in FY 2016: The increase funds the pay and allowances of 25 deployed Guard personnel in support of NATO HQ operations. The average end-strength force levels were understated in FY 2014 and FY 2015.

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KOSOVO:

(Dollars in Thousands)	FY 2014	FY 2015	FY 2016
Base	55,430	54,711	110,839
OCO	-	-	-
KOSOVO Total	55,430	54,711	110,839

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 with contributions 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. 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 Military Technical Agreement (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 also 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 crimes. 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

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MTA between NATO and the Federal Republic of Yugoslavia and the agreement to demilitarize the KLA. 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 U.S. average troop contribution is 705, down from a force of 6,400 (in FY 2001) at the height of the KFOR operation. Also, the U.S. forces are responsible to respond to contingencies Kosovo-wide as part of Multinational Brigade East.

Program Growth in FY 2016: The increase supports \$46.8 million in operating costs (e.g., rotational unit training, transportation maintenance of equipment, security, communications, and base operations) and \$7.9 million in pay and allowances resulting from a shift in sourcing approximately 100 military personnel from Active Duty to Guard Components.

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JOINT TASK FORCE BRAVO - HONDURAS:

(Dollars in Thousands)	FY 2014	FY 2015	FY 2016
Base	29,891	30,188	32,903
OCO	-	-	-
JTF-BRAVO Total	29,891	30,188	32,903

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. 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.

Program Growth in FY 2016: Reflects adjustment for inflation.

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

(Dollars in Thousands)	FY 2014	FY 2015 ^{/1}	FY 2016
Base	74,035	33,000	41,102
OCO	5,081	-	-
OEF-TS Total	79,116	33,000	41,102

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 comprises 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 (USAFRICOM), through OEF-TS, provides training, equipment, assistance and advice to partner nation armed forces. This increases their capacity and capability to deny safe haven to terrorists and ultimately defeat extremist and terrorist activities in the region by:

- Building Partner Nation Capacity through OEF-TS, USAFRICOM 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

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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 (MISI) provides training and equipment to build an information sharing capability with, and between, the Trans-Sahara partners. Sharing information empowers nations to attain information superiority that leads to successful operations.

- Engagement Activities - USAFRICOM 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; senior leader engagement to gain perspective and build regional cooperation.

Program Growth in FY 2016: Increase funds personnel recovery operations within U.S. Africa Command's area of operations to quickly locate and recover personnel from downed aircraft or in other emergencies and increases in contracted logistics support.

^{/1} The FY 2015 column includes \$7,685 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-235, the Consolidated and Furthering Continuing Appropriations Act, 2015, used to finance U.S. Special Operations Command (USSOCOM) operations

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

(Dollars in Thousands)	FY 2014	FY 2015 ^{/1}	FY 2016 ^{/2}
Base	236,501	260,761	249,067
OCO	616,831	681,613	686,411
OEF-HOA Total	853,332	942,374	935,478

Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) supports the U.S. Navy's (USN) 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, dining facility, and Morale, Welfare and Recreation activities. As well as, 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.

Also, the 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 to conduct special operations, civil affairs, and military information support operations in the Horn of Africa.

Program Growth in FY 2016: Increase in OCO funds support USSOCOM combat support and Intelligence, Surveillance, and Reconnaissance (ISR) requirements (e.g., USN P-3 flying hours and USSOCOM intelligence activities).

^{/1} The FY 2015 column includes \$681,613 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-235, the Consolidated and Furthering Continuing Appropriations Act, 2015, used to finance Navy (\$296,407) and U.S. Special Operations Command (USSOCOM) (\$385,206) operations

^{/2} The FY 2016 column includes \$686,411 thousand of requested Overseas Contingency Operations funds in support of Navy (\$296,407) and USSOCOM (\$390,004) operations

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OPERATION NOBLE EAGLE:

(Dollars in Thousands)	FY 2014	FY 2015	FY 2016
Base	141,149	147,001	152,244
OCO	-	-	-
ONE Total	141,149	147,001	152,244

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.

Program Growth in FY 2016: Reflects adjustment for inflation.

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OPERATION OBSERVANT COMPASS:

(Dollars in Thousands)	FY 2014	FY 2015	FY 2016
Base	98,315	5,444	-
OCO	-	-	-
OOO Total	98,315	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 (P.L.) 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). The FY 2014 obligations excludes \$30 million for Intelligence, Surveillance, and Reconnaissance (ISR) funds provided in Title IX Overseas Contingency Operations (OCO) and \$24 million in section 1206, as provided in P.L. 113-76 for a total of 54 million. In FY 2015 estimate excludes the \$30 million provided Title IX OCO as provided in P.L. 113-235 from Operation and Maintenance, Defense-Wide.

Program Growth in FY 2016: This program is funded in the year of execution.

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OPERATION SPARTAN SHIELD:

(Dollars in Thousands)	FY 2014	FY 2015	FY 2016 ^{1/}
Base	-	445,452	-
OCO	-	-	-
OSS Total	0	445,452	0

The Operation SPARTAN SHIELD (OSS) force allows U.S. Army Central (USARCENT) to contribute to the U.S. Central Command mission imperatives of Counter, Protect, Defend and Prepare while simultaneously building partner capacity. This operation allows USARCENT to meet the requirements described in the 2014 Quadrennial Defense Review which states that the U.S. is committed to ensuring it has the capability to win decisively in conflicts in the Middle East. For budgeting purposes these activities are included in the FY 2016 Overseas Contingency Operations request.

Program Growth in FY 2016: OSS requirements are budgeted in the FY 2016 Overseas Contingency Operations budget submission.

^{1/} In FY 2016, OSS base and overseas contingency operations are budgeted in the FY 2016 Overseas Contingency Operations budget submission under Operation FREEDOM'S SENTINEL (OFS).

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II. Overseas Contingency Operations Transfer Fund (OCOTF)
(\$ in Thousands)

(Dollars in Thousands)	FY 2014	FY 2015	FY 2016
Base	-	-	-
OCO	-	-	-
OCOTF Total	0	0	0

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.

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III. Contingency Operations Program

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

TOTAL:		O&M	MilPers	Procurement	Other	Total
<u>FY 2014</u>						
Army		201,011	49,091	-	-	250,102
Navy		423,335	43,569	-	-	466,904
Marine Corps		-	-	-	-	0
Air Force		28,688	35,834	-	-	64,522
USSOCOM		477,974	-	-	-	477,974
OCOTF		0	-	-	-	0
	TOTAL	1,131,008	128,494	0	0	1,259,502
<u>FY 2015</u>						
Army		582,917	50,466	-	-	633,383
Navy		454,478	87,897	-	-	542,375
Marine Corps		-	-	-	-	0
Air Force		31,950	36,282	-	-	68,232
USSOCOM		417,138	-	-	-	417,138
OCOTF		0	-	-	-	0
	TOTAL	1,486,483	174,645	0	0	1,661,128
<u>FY 2016</u>						
Army		206,995	65,187	-	-	272,182
Navy		454,478	87,897	-	-	542,375
Marine Corps		-	-	-	-	0
Air Force		35,911	36,282	-	-	72,193
USSOCOM		390,004	-	-	-	390,004
OCOTF		0	-	-	-	0
	TOTAL	1,087,388	189,366	0	0	1,276,754

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BOSNIA OPERATIONS

			O&M	MilPers	Procurement	Other	Total
<u>FY 2014</u>							
Army			944	1,262	-	-	2,206
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			63	-	-	-	63
USSOCOM			-	-	-	-	0
	TOTAL		1,007	1,262	0	0	2,269
<u>FY 2015</u>							
Army			1,617	1,277	-	-	2,894
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			64	-	-	-	64
USSOCOM			-	-	-	-	0
	TOTAL		1,681	1,277	0	0	2,958
<u>FY 2016</u>							
Army			1,673	2,443	-	-	4,116
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			72	-	-	-	72
USSOCOM			-	-	-	-	0
	TOTAL		1,745	2,443	0	0	4,188

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KOSOVO OPERATIONS

		O&M	MilPers	Procurement	Other	Total
<u>FY 2014</u>						
Army		47,505	7,922	-	-	55,427
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		3	-	-	-	3
USSOCOM		-	-	-	-	0
	TOTAL	47,508	7,922	0	0	55,430
<u>FY 2015</u>						
Army		46,786	7,922	-	-	54,708
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		3	-	-	-	3
USSOCOM		-	-	-	-	0
	TOTAL	46,789	7,922	0	0	54,711
<u>FY 2016</u>						
Army		89,988	20,848	-	-	110,836
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		3	-	-	-	3
USSOCOM		-	-	-	-	0
	TOTAL	89,991	20,848	0	0	110,839

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JOINT TASK FORCE - BRAVO (HONDURAS)

		O&M	MilPers	Procurement	Other	Total
<u>FY 2014</u>						
Army		19,614	10,277	-	-	29,891
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	19,614	10,277	0	0	29,891
<u>FY 2015</u>						
Army		19,847	10,341	-	-	30,188
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	19,847	10,341	0	0	30,188
<u>FY 2016</u>						
Army		22,552	10,351	-	-	32,903
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	22,552	10,351	0	0	32,903

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OPERATION ENDURING FREEDOM - TRANS SAHARA

		O&M	MilPers	Procurement	Other	Total
<u>FY 2014</u>						
Army		24,200	-	-	-	24,200
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		54,916	-	-	-	54,916
	TOTAL	79,116	0	0	0	79,116
<u>FY 2015</u>						
Army		18,548	-	-	-	18,548
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		14,452	-	-	-	14,452
	TOTAL	33,000	0	0	0	33,000
<u>FY 2016</u>						
Army		41,102	-	-	-	41,102
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		0	-	-	-	0
	TOTAL	41,102	0	0	0	41,102

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OPERATION ENDURING FREEDOM - HORN OF AFRICA

		O&M	MilPers	Procurement	Other	Total
FY 2014						
Army		-	-	-	-	0
Navy		423,335	43,569	-	-	466,904
Marine Corps		-	-	-	-	0
Air Force		2,708	-	-	-	2,708
USSOCOM		383,720	-	-	-	383,720
	TOTAL	809,763	43,569	0	0	853,332
FY 2015^{/1}						
Army		-	-	-	-	0
Navy		454,478	87,897	-	-	542,375
Marine Corps		-	-	-	-	0
Air Force		2,757	-	-	-	2,757
USSOCOM		397,242	-	-	-	397,242
	TOTAL	854,477	87,897	0	0	942,374
FY 2016^{/2}						
Army		-	-	-	-	0
Navy		454,478	87,897	-	-	542,375
Marine Corps		-	-	-	-	0
Air Force		3,099	-	-	-	3,099
USSOCOM		390,004	-	-	-	390,004
	TOTAL	847,581	87,897	0	0	935,478

^{/1} The FY 2015 column includes \$681,613 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 113-235, the Consolidated and Furthering Continuing Appropriations Act, 2015, used to finance Navy (\$296,407) and USSOCOM (\$385,206) operations

^{/2} The FY 2016 column includes \$686,411 thousand of requested Overseas Contingency Operations funds in support of Navy (\$296,407) and U.S. Special Operations Command (USSOCOM) (\$390,004) operations

Department of Defense (DoD)
Contingency Operations (Base Budget)
FY 2016 President's Budget

(\$ in Thousands)

OPERATION NOBLE EAGLE

			O&M	MilPers	Procurement	Other	Total
<u>FY 2014</u>							
Army			49,771	29,630	-	-	79,401
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			25,914	35,834	-	-	61,748
USSOCOM			-	-	-	-	0
	TOTAL		75,685	65,464	0	0	141,149
<u>FY 2015</u>							
Army			50,667	30,926	-	-	81,593
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			29,126	36,282	-	-	65,408
USSOCOM			-	-	-	-	0
	TOTAL		79,793	66,760	0	0	147,001
<u>FY 2016</u>							
Army			51,680	31,545	-	-	83,225
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			32,737	36,282	-	-	69,019
USSOCOM			-	-	-	-	0
	TOTAL		84,417	67,827	0	0	152,244

Department of Defense (DoD)
Contingency Operations (Base Budget)
FY 2016 President's Budget

(\$ in Thousands)

OPERATION OBSERVANT COMPASS

		O&M	MilPers	Procurement	Other	Total
<u>FY 2014</u>						
Army		58,977	-	-	-	58,977
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		39,338	-	-	-	39,338
	TOTAL	98,315	0	0	0	98,315
<u>FY 2015</u>						
Army		-	-	-	-	0
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		5,444	-	-	-	5,444
	TOTAL	5,444	0	0	0	5,444
<u>FY 2016</u>						
Army		-	-	-	-	0
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		0	-	-	-	0
	TOTAL	0	0	0	0	0

Department of Defense (DoD)
Contingency Operations (Base Budget)
FY 2016 President's Budget
(\$ in Thousands)

OPERATION SPARTAN SHIELD

		O&M	MilPers	Procurement	Other	Total
<u>FY 2014</u>						
Army		0	-	-	-	0
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	0	0	0	0	0
<u>FY 2015</u>						
Army		445,452	-	-	-	445,452
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	445,452	0	0	0	445,452
<u>FY 2016</u>						
Army		0	-	-	-	0
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	0	0	0	0	0

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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 2016 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.

II. Force Structure Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active	-	-	-
Guard	13	13	25
Reserve	-	-	-
Total	13	13	25

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2015 Program</u>				
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2016 Estimate</u>
1. Personnel					
a. Military	1,262	1,277	0	1,277	2,443
b. Civilian	-	-	0	-	-
2. Personnel Support	-	-	0	-	-
3. Operating Support	944	1,617	0	1,617	1,673
4. Transportation	-	-	0	-	-
Total	2,206	2,894	0	2,894	4,116
Military Personnel	1,262	1,277	0	1,277	2,443
Operation and Maintenance	944	1,617	0	1,617	1,673
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	1,262	944	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	1,262	944	0	0

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

1. FY 2015 President's Budget	1,617
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	1,617
5. Price Growth	27
6. Program Increases	29
Funds U.S. share of contract cost to support the NATO-led military headquarters in Sarajevo.	
7. Program Decreases	0
8. FY 2016 Budget Request	1,673

Department of the Army
Contingency Operations (Base Budget)
FY 2016 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 2014	13	0	13	0
Actual FY 2014	13	0	13	0
Planned FY 2015	13	0	13	0
Planned FY 2016	25	0	25	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	1,074	15	1,089	993	2,082
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	35	0	35	33	68
Family Separation Allowance	26	0	26	23	49
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	127	0	127	117	244
Other Military Personnel	-	-	-	-	-
Subtotal	1,262	15	1,277	1,166	2,443
Civilian Pay and Allowances					
Civilian Premium Pay	-	0	-	0	-
Civilian Temporary Hires	-	0	-	0	-
Other Civilian Personnel	-	0	-	0	-
Other Personnel Support	-	0	-	0	-
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	0	-	0	-
Clothing and Other Personnel Equip and Supplies	-	0	-	0	-
Medical Support/Health Services	-	0	-	0	-
Other Personnel Support	-	0	-	0	-
Reserve Component Activation and Deactivation	-	0	-	0	-
Subtotal	0	0	0	0	0
<u>OPERATIONS</u>					
Training	-	0	-	0	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	0	-	0	-
Other Supplies & Equipment	-	0	-	0	-
Facilities/Base Support	-	0	-	0	-
Reconstitution	-	0	-	0	-
C4I	-	0	-	0	-
Other Services/Miscellaneous Contracts	944	673	1,617	56	1,673
Subtotal	944	673	1,617	56	1,673

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	0	-	0	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	0	-	0	-
Other Transportation	-	0	-	0	-
Ready Reserve Force/Fast Sealift Ship	-	0	-	0	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	2,206	688	2,894	1,222	4,116
Military Personnel	1,262	15	1,277	1,166	2,443
Operation and Maintenance	944	673	1,617	56	1,673
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 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.

II. Force Structure Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active	646	646	570
Guard	48	48	147
Reserve	6	6	0
Total	700	700	717

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2015 Program</u>				
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2016 Estimate</u>
1. Personnel					
a. Military	7,922	7,922	0	7,922	20,848
b. Civilian	1,713	1,905	0	1,905	3,695
2. Personnel Support	2,874	2,784	0	2,784	5,401
3. Operating Support	42,918	42,098	0	42,098	80,892
4. Transportation	-	-	0	-	-
Total	55,427	54,708	0	54,708	110,836
Military Personnel	7,922	7,922	0	7,922	20,848
Operation and Maintenance	47,505	46,786	0	46,786	89,988
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	7,922	47,505	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	7,922	47,505	0	0

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

1. FY 2015 President's Budget	46,786
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	46,786
5. Price Growth	795
6. Program Increases Support operations to include rotational unit training, transportation maintenance of equipment, security, communications and base operations.	42,407
7. Program Decreases	0
8. FY 2016 Budget Request	89,988

Department of the Army
Contingency Operations (Base Budget)
FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	700	646	48	6
Actual FY 2014	700	646	48	6
Planned FY 2015	700	646	48	6
Planned FY 2016	717	570	147	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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 2014	2	2	690
Actual FY 2014	2	2	690
Planned FY 2015	2	2	690
Planned FY 2016	2	2	690
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
UH-60			
Planned FY 2014	11	365	70%
Actual FY 2014	11	365	70%
Planned FY 2015	11	365	70%
Planned FY 2016	11	365	70%

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	5	0	5	12,434	12,439
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,890	0	1,890	46	1,936
Family Separation Allowance	1,362	0	1,362	33	1,395
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	4,665	0	4,665	413	5,078
Other Military Personnel	-	-	-	-	-
Subtotal	7,922	0	7,922	12,926	20,848
Civilian Pay and Allowances					
Civilian Premium Pay	1,712	191	1,903	1,789	3,692
Civilian Temporary Hires	-	0	-	0	-
Other Civilian Personnel	-	0	-	0	-
Other Personnel Support	1	0	1	1	3
Subtotal	1,713	191	1,905	1,791	3,695

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,636	-98	2,538	2,387	4,925
Clothing and Other Personnel Equip and Supplies	-	0	-	0	-
Medical Support/Health Services	237	8	245	231	476
Other Personnel Support	1	0	1	1	3
Reserve Component Activation and Deactivation	-	0	-	0	-
Subtotal	2,874	-90	2,784	2,617	5,401
<u>OPERATIONS</u>					
Training	115	-115	-	0	-
Operations OPTEMPO (Fuel, Other POL, Parts)	13,391	1,247	14,638	13,764	28,402
Other Supplies & Equipment	5,256	-1,395	3,861	3,631	7,492
Facilities/Base Support	16,033	2,255	18,288	17,195	35,484
Reconstitution	-	0	-	0	-
C4I	557	-156	401	377	778
Other Services/Miscellaneous Contracts	7,567	-2,657	4,910	3,827	8,737
Subtotal	42,918	-820	42,098	38,794	80,892

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	0	-	0	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	0	-	0	-
Other Transportation	-	0	-	0	-
Ready Reserve Force/Fast Sealift Ship	-	0	-	0	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	55,427	-719	54,708	56,128	110,836
Military Personnel	7,922	0	7,922	12,926	20,848
Operation and Maintenance	47,505	-719	46,786	43,202	89,988
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 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.

II. Force Structure Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active	446	446	446
Guard	37	37	37
Reserve	17	17	17
Total	500	500	500

Department of the Army
Contingency Operations (Base Budget)
FY 2016 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 2015 Program</u>				
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2016 Estimate</u>
1. Personnel					
a. Military	10,277	10,341	0	10,341	10,351
b. Civilian	1,856	1,832	0	1,832	1,995
2. Personnel Support	4,182	4,253	0	4,253	4,296
3. Operating Support	13,114	13,292	0	13,292	15,786
4. Transportation	462	470	0	470	475
Total	29,891	30,188	0	30,188	32,903
Military Personnel	10,277	10,341	0	10,341	10,351
Operation and Maintenance	19,614	19,847	0	19,847	22,552
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	10,277	19,614	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	10,277	19,614	0	0

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

1. FY 2015 President's Budget	19,847
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	19,847
5. Price Growth	337
6. Program Increases	2,368
Funds base operations and Command, Control, Communications, and Computer Systems (C4S) (e.g., operational networks and associated software).	
7. Program Decreases	0
8. FY 2016 Budget Request	22,552

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	500	446	37	17
Actual FY 2014	500	446	37	17
Planned FY 2015	500	446	37	17
Planned FY 2016	500	446	37	17
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Base Camps</u>			
Planned FY 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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>			
<u>UH60/CH-47</u>			
Planned FY 2014	14/4	365	85%
Actual FY 2014	14/4	365	85%
Planned FY 2015	14/4	365	85%
Planned FY 2016	14/4	365	85%

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	4,572	64	4,636	10	4,646
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,350	0	1,350	0	1,350
Family Separation Allowance	973	0	973	0	973
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	3,382	0	3,382	0	3,382
Other Military Personnel	-	-	-	-	-
Subtotal	10,277	64	10,341	10	10,351
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	1,856	-24	1,832	163	1,995
Other Personnel Support	-	-	-	-	-
Subtotal	1,856	-24	1,832	163	1,995

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	4,182	71	4,253	43	4,296
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	4,182	71	4,253	43	4,296
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	2,396	46	2,442	451	2,893
Facilities/Base Support	2,466	47	2,513	474	2,987
Reconstitution	1,830	32	1,862	345	2,207
C4I	6,422	53	6,475	1,224	7,699
Other Services/Miscellaneous Contracts	0	0	0	0	0
Subtotal	13,114	178	13,292	2,494	15,786

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>TRANSPORTATION</u>					
Airlift	462	8	470	5	475
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	462	8	470	5	475
<u>TOTAL</u>	29,891	297	30,188	2,715	32,903
Military Personnel	10,277	64	10,341	10	10,351
Operation and Maintenance	19,614	233	19,847	2,705	22,552
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Army
Contingency Operations (Base Budget)
FY 2016 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.

II. Force Structure Summary: N/A

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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 2015 Program</u>				<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	24,200	22,554	-16,748	5,806	28,360
4. Transportation	0	12,742	0	12,742	12,742
Total	24,200	35,296	-16,748	18,548	41,102
Military Personnel	-	-	-	-	-
Operation and Maintenance	24,200	35,296	-16,748	18,548	41,102
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	24,200	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	24,200	0	0

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

1. FY 2015 President's Budget	35,296
2. Program Increases	0
3. Program Decreases	-16,748
4. Revised FY 2015 Estimate Requirements	18,548
5. Price Growth	315
6. Program Increases	22,239
Funds personnel recovery operations within U.S. Africa Command's area of operations to quickly locate and recover personnel from downed aircraft or in other emergencies and increases in contracted logistics support.	
7. Program Decreases	0
8. FY 2016 Budget Request	41,102

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	0	0	0	0
Actual FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2016 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 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
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	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	3,190	-3,190	0	3,190	3,190
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	21,010	-15,204	5,806	19,364	25,170
Subtotal	24,200	-18,394	5,806	22,554	28,360

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>TRANSPORTATION</u>					
Airlift	0	12,742	12,742	0	12,742
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	12,742	12,742	0	12,742
<u>TOTAL</u>	24,200	11,096	18,548	22,554	41,102
Military Personnel	-	-	-	-	-
Operation and Maintenance	24,200	11,096	18,548	22,554	41,102
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 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 Air Defense System (D-IADS) 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.

II. Force Structure Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active	-	-	-
Guard	296	296	302
Reserve	-	-	-
Total	296	296	302

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2015 Program</u>				
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2016 Estimate</u>
1. Personnel					
a. Military	29,630	30,926	0	30,926	31,545
b. Civilian	-	-	-	-	-
2. Personnel Support	466	475	0	475	485
3. Operating Support	49,305	50,192	0	50,192	51,195
4. Transportation	-	-	-	-	-
Total	79,401	81,593	0	81,593	83,225
Military Personnel	29,630	30,926	0	30,926	31,545
Operation and Maintenance	49,771	50,667	0	50,667	51,680
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	29,630	49,771	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	29,630	49,771	0	0

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

1. FY 2015 President's Budget	50,667
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	50,667
5. Price Growth	861
6. Program Increases	152
Funds slight increase in operating support (e.g., facilities and contracts)	
7. Program Decreases	0
8. FY 2016 Budget Request	51,680

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	296	0	296	0
Actual FY 2014	296	0	296	0
Planned FY 2015	296	0	296	0
Planned FY 2016	302	0	302	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	29,630	1,296	30,926	619	31,545
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	29,630	1,296	30,926	619	31,545
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	466	9	475	10	485
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	466	9	475	10	485
<u>OPERATIONS</u>					
Training	4,150	75	4,225	85	4,310
Operations OPTEMPO (Fuel, Other POL, Parts)	5,618	101	5,719	114	5,833
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	11,359	204	11,563	231	11,794
Reconstitution	-	-	-	-	-
C4I	406	7	413	8	421
Other Services/Miscellaneous Contracts	27,772	500	28,272	565	28,837
Subtotal	49,305	887	50,192	1,003	51,195

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	79,401	2,192	81,593	1,632	83,225
Military Personnel	29,630	1,296	30,926	619	31,545
Operation and Maintenance	49,771	896	50,667	1,013	51,680
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 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 to contest the Lord's Resistance Army (LRA). This operation is funded in the year of execution as required.

II. Force Structure Summary: N/A

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2015 Program</u>				<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	16,118	-	0	-	-
3. Operating Support	523	-	0	-	-
4. Transportation	42,336	-	0	-	-
Total	58,977	-	0	-	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	58,977	-	0	-	-
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	58,977	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	58,977	0	0

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

1. FY 2015 President's Budget	-
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	-
5. Price Growth	-
6. Program Increases	0
7. Program Decreases	0
8. FY 2016 Budget Request	-

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	0	0	0	0
Actual FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Operation SPARTAN SHIELD (OSS)
(\$ in Thousands)

I. Description of Operations Financed:

The Operation SPARTAN SHIELD (OSS) force allows U.S. Army Central (USARCENT) to contribute to the U.S. Central Command mission imperatives of Counter, Protect, Defend and Prepare while simultaneously building partner capacity. The OSS force allows USARCENT to meet the requirements described in the 2014 Quadrennial Defense Review which states that the U.S. is committed to ensuring it has the capability to win decisively in conflicts in the Middle East. For budgeting purposes these activities are included in the FY 2016 Overseas Contingency Operations request.

II. Force Structure Summary: N/A

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

CONOPS - Operation SPARTAN SHIELD (OSS)
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2015 Program</u>				
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2016 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	0	2,850	0	2,850	0
3. Operating Support	0	404,652	0	404,652	0
4. Transportation	0	37,950	0	37,950	0
Total	0	445,452	0	445,452	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	0	445,452	0	445,452	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

CONOPS - Operation SPARTAN SHIELD (OSS)
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

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

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

1. FY 2015 President's Budget	445,452
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	445,452
5. Price Growth	7,573
6. Program Increases	0
7. Program Decreases	-453,025
OSS requirements are budgeted in the FY 2016 Overseas Contingency Operations budget request.	
8. FY 2016 Budget Request	0

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

CONOPS - Operation SPARTAN SHIELD (OSS)
 (\$ 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 2014	0	0	0	0
Actual FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

CONOPS - Operation SPARTAN SHIELD (OSS)
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Operation SPARTAN SHIELD (OSS)
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
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	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Operation SPARTAN SHIELD (OSS)
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	0	2,850	2,850	-2,850	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	0	2,850	2,850	-2,850	0
<u>OPERATIONS</u>					
Training	0	31,500	31,500	-31,500	0
Operations OPTEMPO (Fuel, Other POL, Parts)	0	264,027	264,027	-264,027	0
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	0	109,000	109,000	-109,000	0
Reconstitution	-	-	-	-	-
C4I	0	125	125	-125	0
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	0	404,652	404,652	-404,652	0

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Operation SPARTAN SHIELD (OSS)
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	0	36,000	36,000	-36,000	0
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	0	1,950	1,950	-1,950	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	37,950	37,950	-37,950	0
<u>TOTAL</u>	0	445,452	445,452	-445,452	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	0	445,452	445,452	-445,452	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
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	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	15,825	-15,825	-	0	-
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	149	-149	-	0	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	144	-144	-	0	-
Other Personnel Support	15,825	-15,825	-	0	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	16,118	-16,118	0	0	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	523	-523	-	0	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	523	-523	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	42,336	-42,336	-	0	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	42,336	-42,336	0	0	0
<u>TOTAL</u>	58,977	-58,977	0	0	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	58,977	-58,977	-	0	-
Procurement	-	-	-	-	-
Other	-	-	-	-	-

NAVY CONTINGENCY OPERATIONS



Department of the Navy
Contingency Operations (Base Budget)
FY 2016 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, dining facilities, Morale, Welfare and Recreation (MWR) activities, and facility sustainment (ST) and restoration and modernization (RM) requirements needed to carry out missions from this strategic location.

II. Force Structure Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active	356	136	522
Guard	-	-	-
Reserve	314	647	459
Total	670	783	981

Department of the Navy
Contingency Operations (Base Budget)
FY 2016 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 2015 Program</u>				<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	43,569	99,147	-11,250	87,897	87,897
b. Civilian	-	-	-	-	-
2. Personnel Support	12,860	18,868	50	18,918	18,918
3. Operating Support	409,729	362,187	72,250	434,437	434,437
4. Transportation	746	9,060	-7,937	1,123	1,123
Total	466,904	489,262	53,113	542,375	542,375
Military Personnel	43,569	99,147	-11,250	87,897	87,897
Operation and Maintenance	423,335	390,115	64,363	454,478	454,478
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Navy
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	43,569	423,335	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	43,569	423,335	0	0

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

1. FY 2015 President's Budget	390,115
2. Program Increases	64,363
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	454,478
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2016 Budget Request	454,478

Department of the Navy
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	670	356	0	314
Actual FY 2014	670	356	0	314
Planned FY 2015	783	136	0	647
Planned FY 2016	981	522	0	459
(Current Estimated requirement)				

Department of the Navy
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	1	0
Actual FY 2014	0	1	0
Planned FY 2015	0	1	0
Planned FY 2016	0	1	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

Department of the Navy
Contingency Operations (Base Budget)
FY 2016 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 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	29,436	25,325	54,761	0	54,761
Reserve Components Predeployment Training	1,275	-1,095	180	0	180
Imminent Danger or Hostile Fire Pay	3,339	-1,467	1,872	0	1,872
Family Separation Allowance	330	823	1,153	0	1,153
Hardship Duty Pay - Location	2,199	6,855	9,054	0	9,054
Subsistence	2,440	12,101	14,541	0	14,541
Other Military Personnel	4,550	1,786	6,336	0	6,336
Subtotal	43,569	44,328	87,897	0	87,897
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	3,421	681	4,102	0	4,102
Subtotal	0	0	0	0	0

Department of the Navy
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	8,921	4,497	13,418	0	13,418
Clothing and Other Personnel Equip and Supplies	516	882	1,398	0	1,398
Medical Support/Health Services	2	-2	0	0	0
Other Personnel Support	3,421	681	4,102	0	4,102
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	12,860	6,058	18,918	0	18,918
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	90,470	6,114	96,584	0	96,584
Other Supplies & Equipment	19,546	-6,041	13,505	0	13,505
Facilities/Base Support	178,148	40,605	218,753	0	218,753
Reconstitution	8,466	31,822	40,288	0	40,288
C4I	32,362	5,075	37,437	0	37,437
Other Services/Miscellaneous Contracts	80,737	-52,867	27,870	0	27,870
Subtotal	409,729	24,708	434,437	0	434,437

Department of the Navy
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>TRANSPORTATION</u>					
Airlift	746	57	803	0	803
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	320	320	0	320
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	746	377	1,123	0	1,123
<u>TOTAL</u>					
Military Personnel	43,569	55,578	87,897	0	87,897
Operation and Maintenance	423,335	-33,220	454,478	0	454,478
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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AIR FORCE CONTINGENCY OPERATIONS



Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

I. Description of Operations Financed:

A small (5 person), U.S. presence at the NATO Headquarters in Butmir Base, Sarajevo is required to support the senior NATO commander, a U.S. Military Commanding Brigadier General.

II. Force Structure Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active	5	5	5
Guard	-	-	-
Reserve	-	-	-
Total	5	5	5

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2015 Program</u>				<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	16	16	0	16	18
3. Operating Support	47	48	0	48	54
4. Transportation	-	-	-	-	-
Total	63	64	0	64	72
Military Personnel	-	-	-	-	-
Operation and Maintenance	63	64	0	64	72
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	63	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	63	0	0

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

1. FY 2015 President's Budget	64
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	64
5. Price Growth	1
6. Program Increases	7
7. Program Decreases	0
8. FY 2016 Budget Request	72

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 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 2014	5	5	0	0
Actual FY 2014	5	5	0	0
Planned FY 2015	5	5	0	0
Planned FY 2016	5	5	0	0
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
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	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	16	0	16	2	18
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	16	0	16	2	18
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	46	1	47	6	53
Facilities/Base Support	1	0	1	0	1
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	47	1	48	6	54

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	63	1	64	8	72
Military Personnel	-	-	-	-	-
Operation and Maintenance	63	1	64	8	72
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

I. Description of Operations Financed:

As part of a NATO-led Kosovo Force, the U.S. military objectives are to promote peace and stability in the Kosovo region to deter renewed hostilities and establish a secure environment for the stabilization of the humanitarian situation and an internal provisional administration.

II. Force Structure Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active	1	1	1
Guard	-	-	-
Reserve	-	-	-
Total	1	1	1

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2015 Program</u>				<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	3	3	0	3	3
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total	3	3	0	3	3
Military Personnel	-	-	-	-	-
Operation and Maintenance	3	3	0	3	3
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

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

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

1. FY 2015 President's Budget	3
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	3
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2016 Budget Request	3

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	1	1	0	0
Actual FY 2014	1	1	0	0
Planned FY 2015	1	1	0	0
Planned FY 2016	1	1	0	0
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
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	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL SUPPORT</u>					
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	-	-	-	-	-
Subtotal	3	0	3	0	3
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	3	0	3	0	3
Military Personnel	-	-	-	-	-
Operation and Maintenance	3	0	3	0	3
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

I. Description of Operations Financed:

The Air Force is part of the Combined Joint Task Force - Horn of Africa with the primary focus of combating militant Islamism and piracy in the region.

II. Force Structure Summary: N/A

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 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 2015 Program</u>				
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2016 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	2,708	2,757	0	2,757	3,099
4. Transportation	-	-	-	-	-
Total	2,708	2,757	0	2,757	3,099
Military Personnel	-	-	-	-	-
Operation and Maintenance	2,708	2,757	0	2,757	3,099
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	2,708	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	2,708	0	0

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

1. FY 2015 President's Budget	2,757
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	2,757
5. Price Growth	47
6. Program Increases	295
Funds small increases in operating support.	
7. Program Decreases	0
8. FY 2016 Budget Request	3,099

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	0	0	0	0
Actual FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 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 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
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	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	2,708	49	2,757	342	3,099
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	2,708	49	2,757	342	3,099

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	2,708	49	2,757	342	3,099
Military Personnel	-	-	-	-	-
Operation and Maintenance	2,708	49	2,757	342	3,099
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

I. Description of Operations Financed:

The Air Force is primarily tasked to support North American Aerospace Defense Command (NORAD) 24/7 Air Defense operational/alert/support functions. The Air Force relies heavily on Air National Guard and Air Force Reserve Command personnel and assets for the vast majority of the operational and support functions associated with NORAD Air Defense mission commitment for fighter, tanker, and Airborne Early Warning (AEW) units.

II. Force Structure Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active	64	64	64
Guard	184	184	184
Reserve	24	24	24
Total	272	272	272

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2015 Program</u>				<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	35,834	35,834	448	36,282	36,282
b. Civilian	598	672	0	672	755
2. Personnel Support	2,904	3,262	0	3,262	3,667
3. Operating Support	22,412	25,192	0	25,192	28,315
4. Transportation	-	-	-	-	-
Total	61,748	64,960	448	65,408	69,019
Military Personnel	35,834	35,834	448	36,282	36,282
Operation and Maintenance	25,914	29,126	0	29,126	32,737
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	35,834	25,914	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	35,834	25,914	0	0

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

1. FY 2015 President's Budget	29,126
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	29,126
5. Price Growth	495
6. Program Increases	0
7. Program Decreases	0
8. FY 2016 Budget Request	32,737

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	272	64	184	24
Actual FY 2014	272	64	184	24
Planned FY 2015	272	64	184	24
Planned FY 2016	272	64	184	24
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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>			
KC-135			
Planned FY 2014	7	N/A	5%
Actual FY 2014	7	N/A	5%
Planned FY 2015	7	N/A	5%
Planned FY 2016	7	N/A	5%
E-3			
Planned FY 2014	2	N/A	5%
Actual FY 2014	2	N/A	5%
Planned FY 2015	2	N/A	5%
Planned FY 2016	2	N/A	5%

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Major Weapons Systems cont.</u>			
F-15			
Planned FY 2014	8	N/A	5%
Actual FY 2014	8	N/A	5%
Planned FY 2015	8	N/A	5%
Planned FY 2016	8	N/A	5%
F-16			
Planned FY 2014	20	N/A	5%
Actual FY 2014	20	N/A	5%
Planned FY 2015	20	N/A	5%
Planned FY 2016	20	N/A	5%
F-22			
Planned FY 2014	4	N/A	5%
Actual FY 2014	4	N/A	5%
Planned FY 2015	4	N/A	5%
Planned FY 2016	4	N/A	5%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	34,478	448	34,926	0	34,926
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
Subtotal	35,834	448	36,282	0	36,282
Civilian Pay and Allowances					
Civilian Premium Pay	598	74	672	83	755
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	598	74	672	83	755

Department of the Air Force
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,761	341	3,102	385	3,487
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	143	17	160	20	180
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	2,904	358	3,262	405	3,667
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	21,494	2,666	24,160	2,995	27,155
Other Supplies & Equipment	100	12	112	14	126
Facilities/Base Support	18	2	20	3	23
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	800	100	900	111	1,011
Subtotal	22,412	2,780	25,192	3,123	28,315

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	61,748	3,212	64,960	4,059	69,019
Military Personnel	35,834	0	35,834	448	36,282
Operation and Maintenance	25,914	3,212	29,126	3,611	32,737
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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

CONTINGENCY OPERATIONS



**UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2016 President's Budget**

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

I. Description of Operations Financed:

Program supports the Commander, USAFRICOM in the execution of the National Military Strategy for US military operations in ten partner nations located in North, West, and Central Africa. Additionally, funding supports planning and execution of information operations and intelligence tasks conducted by the Command in support of achieving US National Policy objectives focused on building partner nations capacity to defeat Violent Extremist Organizations (VEOs). OEF-TS constitutes the DoD's support to the US Department of State led Trans-Sahara Counter Terrorism Program (TSCTP). USAFRICOM's primary theater strategic objective is to defeat the Al-Qaida network in Africa. OEF-TS is the Command's plan to integrate US Government activities to build partner ability to counter the terrorist threat in North and West Africa and support the TSCTP. Working with 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.

II. Force Structure Summary: N/A

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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 2015 Program</u>				<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	429	0	400	400	0
2. Personnel Support	7,339	0	11,181	11,181	0
3. Operating Support	46,940	0	2,871	2,871	0
4. Transportation	208	0	0	0	0
Total	54,916	0	14,452	14,452	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	54,916	0	14,452	14,452	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	54,916	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	54,916	0	0

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

1. FY 2015 President's Budget	0
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	14,452
5. Price Growth	246
6. Program Increases	0
7. Program Decreases	-14,698
USSOCOM's OEF-TS requirements are financed in the year of execution.	
8. FY 2016 Budget Request	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	0	0	0	0
Actual FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
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	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	429	-29	400	-400	0
Other Personnel Support	-	-	-	-	-
Subtotal	429	-29	400	-400	0

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	7,220	3,961	11,181	-11,181	0
Clothing and Other Personnel Equip and Supplies	42	-42	0	0	0
Medical Support/Health Services	77	-77	0	0	0
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	7,339	3,842	11,181	-11,181	0
<u>OPERATIONS</u>					
Training	67	-67	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	6,189	-5,804	385	-385	0
Other Supplies & Equipment	6,243	-4,099	2,144	-2,144	0
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	4,786	-4,786	0	0	0
Other Services/Miscellaneous Contracts	29,655	-29,313	342	-342	0
Subtotal	46,940	-44,069	2,871	-2,871	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	208	-208	0	0	0
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	208	-208	0	0	0
<u>TOTAL</u>	54,916	-54,916	14,452	-14,452	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	54,916	-54,916	14,452	-14,452	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

I. Description of Operations Financed:

USSOCOM provides Special Operations Forces (SOF) to conduct special operations, civil affairs, and military information support operations in the Horn of Africa. Provides trained and ready SOF and General Purpose forces that are postured to defeat/deter attacks from Violent Extremist Organizations (VEOs) and to develop support infrastructure to deny use of safe-havens and reduce under/un-governed spaces. The FY 2016 estimate is included in the FY 2016 Overseas Contingency Operations budget request.

II. Force Structure Summary: N/A

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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 2015 Program</u>				<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	3,652	0	3,879	3,879	0
2. Personnel Support	23,977	26,934	12,818	39,752	37,447
3. Operating Support	312,281	86,990	172,903	259,893	342,182
4. Transportation	43,810	80,687	13,031	93,718	10,375
Total	383,720	194,611	202,631	397,242	390,004
Military Personnel	-	-	-	-	-
Operation and Maintenance	383,720	194,611	202,631	397,242	390,004
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	383,720	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	383,720	0	0

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

1. FY 2015 President's Budget	194,611
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	397,242
5. Price Growth	6,753
6. Program Increases	0
7. Program Decreases	-13,991
USSOCOM's OEF-HOA requirements are budgeted in the FY 2016 Overseas Contingency Operations budget request.	
8. FY 2016 Budget Request	390,004

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	0	0	0	0
Actual FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
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	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	1,048	-404	644	-644	0
Civilian Temporary Hires	2,604	631	3,235	-3,235	0
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	13	-3	10	-10	0
Subtotal	3,652	227	3,879	-3,879	0

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	22,836	13,373	36,209	-453	35,756
Clothing and Other Personnel Equip and Supplies	0	227	227	642	869
Medical Support/Health Services	1,128	2,178	3,306	-2,484	822
Other Personnel Support	13	-3	10	-10	0
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	23,977	15,775	39,752	-2,305	37,447
<u>OPERATIONS</u>					
Training	12,427	-573	11,854	-9,763	2,091
Operations OPTEMPO (Fuel, Other POL, Parts)	30,212	12,916	43,128	-40,948	2,180
Other Supplies & Equipment	48,141	-29,601	18,540	20,113	38,653
Facilities/Base Support	410	-334	76	-76	0
Reconstitution	-	-	-	-	-
C4I	43,443	-38,158	5,285	6,427	11,712
Other Services/Miscellaneous Contracts	177,648	3,362	181,010	106,536	287,546
Subtotal	312,281	-52,388	259,893	82,289	342,182

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2014		FY 2015		FY 2016
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	25,590	-8,421	17,169	-6,794	10,375
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	36	-36	0	0	0
Other Transportation	18,184	58,365	76,549	-76,549	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	43,810	49,908	93,718	-83,343	10,375
<u>TOTAL</u>	383,720	-189,109	194,611	195,393	390,004
Military Personnel	-	-	-	-	-
Operation and Maintenance	383,720	-189,109	194,611	195,393	390,004
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2016 President's Budget

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

I. Description of Operations Financed:

The DoD'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).

II. Force Structure Summary: N/A

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2015 Program</u>				<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	4,318	0	3,685	3,685	0
3. Operating Support	32,819	0	1,759	1,759	0
4. Transportation	2,201	0	0	0	0
Total	39,338	0	5,444	5,444	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	39,338	0	5,444	5,444	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2014 to FY 2014 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	39,338	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	39,338	0	0

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

1. FY 2015 President's Budget	0
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2015 Estimate Requirements	5,444
5. Price Growth	93
6. Program Increases	0
7. Program Decreases	-5,537
USSOCOM's funds support in the year of execution.	
8. FY 2016 Budget Request	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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>
<u>Troop Strength</u>				
Planned FY 2014	0	0	0	0
Actual FY 2014	0	0	0	0
Planned FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2016 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 2014	0	0	0
Actual FY 2014	0	0	0
Planned FY 2015	0	0	0
Planned FY 2016	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 2014	0	0	0%
Actual FY 2014	0	0	0%
Planned FY 2015	0	0	0%
Planned FY 2016	0	0	0%

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
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	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	4,220	-535	3,685	-3,685	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	98	-98	0	0	0
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	4,318	-633	3,685	-3,685	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	2,271	-2,031	240	-240	0
Other Supplies & Equipment	8,397	-7,274	1,123	-1,123	0
Facilities/Base Support	27	-27	0	0	0
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	22,124	-21,728	396	-396	0
Subtotal	32,819	-31,060	1,759	-1,759	0

<u>COST CATEGORIES Continued:</u>	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>TRANSPORTATION</u>					
Airlift	2,200	-2,200	0	0	0
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	1	-1	0	0	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	2,201	-2,201	0	0	0
<u>TOTAL</u>	39,338	-39,338	5,444	-5,444	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	39,338	-39,338	5,444	-5,444	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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