

OFFICE OF THE SECRETARY OF DEFENSE



Fiscal Year (FY) 2017 President's Budget

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

February 2016

The estimated cost of report or study for the
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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 Department is requesting zero dollars in the OCOTF for FY 2017 as the operations to be described are supported from the service operation and maintenance request.

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

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America to counter transnational organized crime, conduct humanitarian assistance / disaster relief, and build partner capacity to promote regional cooperation and security.

Operation ENDURING FREEDOM - Trans Sahara (OEF-TS) constitutes the Department's support to the U.S. Department of State-led Trans-Sahara Counter Terrorism Program (TSCTP). The program supports the Commander, U.S. Africa Command in the execution of the National Military Strategy for U.S. military operations in ten partner nations located in North, West, and Central Africa.

Operation ENDURING FREEDOM - Caribbean and Central America (OEF-CCA) is a U.S. regional military operation initiated in 2008, under the operation control of Special Operations Command-South. While OEF-CCA has a focus on counterterrorism, it also supports the Department's overall military objectives and is a regional part of the larger fight against terrorism.

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

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partner African countries in countering the Lord's Resistance Army (LRA) operations. This operation is ongoing until Joseph Kony and other sought LRA members are caught and tried for committed atrocities under the proceedings of the International Criminal Court.

Operation SPARTAN 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 2015 ⁽²⁾	FY 2016 ⁽²⁾	FY 2017 ⁽²⁾
Overseas Contingency Operations Transfer Fund (OCOTF)		-	-	-
Bosnia Operations		3,941	7,296	6,945
Kosovo Operations		93,902	111,524	87,207
Joint Task Force - Bravo (Honduras)		28,550	32,903	29,587
Operation ENDURING FREEDOM - Trans Sahara (OEF-TS)		80,811	96,663	83,182
Operation ENDURING FREEDOM - Caribbean & Central America (OEF-CCA)		5,076	5,228	5,385
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)		1,127,274	1,093,433	1,213,120
Operation NOBLE EAGLE (ONE)		101,193	103,793	109,705
Operation OBSERVANT COMPASS (OOC)		36,565	22,290	22,959
Operation SPARTAN SHIELD (OSS) ⁽¹⁾		412,535	-	-
TOTAL		1,889,847	1,473,130	1,558,090

(1) Beginning in FY 2016, OSS requirements are budgeted and requested in the Overseas Contingency Operations budget submission under Operation FREEDOM'S SENTINEL (OFS). In FY 2016, the estimate is \$1,331 million (Army: \$783 million; Navy: \$548 million). In FY 2017, the estimate is \$1,327 million (Army: \$798 million; Navy: \$529 million).

(2) Includes \$889 million in FY 2015, \$840.4 million in FY 2016, and \$1.168 million of funds provided from Title IX Overseas Contingency Operations.

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BOSNIA:

(Dollars in Thousands)	FY 2015	FY 2016	FY 2017
Base	3,941	7,296	6,945
OCO	-	-	-
BOSNIA Total	3,941	7,296	6,945

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 the consolidation of peace and to further progress in the civilian implementation process under United Nations Security Council Resolutions (UNSCR) 1174 and 1247.

The SFOR played a critical role in providing the secure environment needed for democratic principles and free-market reforms to take root and grow. That role continues to be essential and since 2004 has been carried out by NATO HQ Sarajevo and the European Union's (EU) Operation ALTHEA. The continued progress on security and civil implementation has allowed NATO and EU forces to meet force requirements at a substantially lower level than in the past. It is vital that the international community continue to help Bosnia and Herzegovina make the transition from armed truce and reconstruction to emergence as an independent, democratic state with a viable economy.

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

Program Growth in FY 2017: Decreases funds for life support service contracts in support of soldiers performing NATO HQ support missions at Camp Butmir in Sarajevo.

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KOSOVO:

(Dollars in Thousands)	FY 2015	FY 2016	FY 2017
Base	93,902	111,524	87,207
OCO	-	-	-
KOSOVO Total	93,902	111,524	87,207

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. At that time, the Kosovo Force (KFOR) quickly grew to nearly 50,000 troops from all 19 NATO nations and 15 other countries, including Russia and Ukraine. In United Nations Security Council Resolution 1244, the mission was authorized for an initial period of 12 months. 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; establish and maintain a secure environment; assist, within means and capabilities, displaced persons and returning refugees; and monitor and ensure compliance with provisions in both the 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

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currently sourced with approximately 4,900 multi-national forces from 31 contributing nations.

The FY 2017 U.S. average troop contribution is 767, down from a force of 6,400 (in FY 2001) at the height of the KFOR operation. The program must retain resources to facilitate consolidation of U.S. forces to a smaller base footprint, and the preparations of excess facilities for deconstruction. The U.S. forces are responsible to respond to contingencies Kosovo-wide as part of Multinational Brigade East.

Program Growth in FY 2017: Decreases in funding for operating support (Class III petroleum oil and lubricants, supplies, transportation, and linguist support).

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JOINT TASK FORCE BRAVO - HONDURAS:

(Dollars in Thousands)	FY 2015	FY 2016	FY 2017
Base	28,550	32,903	29,587
OCO	-	-	-
JTF-BRAVO Total	28,550	32,903	29,587

Prior to 1995, JTF-Bravo's primary mission was to provide command and control, administrative, and logistical support for exercises, deployments, and humanitarian and civic assistance projects conducted in the Republic of Honduras. Joint Task Force - Bravo's (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 2017: Slight decrease for reduced supplies, equipment, and base support.

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

(Dollars in Thousands)	FY 2015	FY 2016 ⁽¹⁾	FY 2017 ⁽²⁾
Base	74,461	89,819	76,133
OCO	6,350	6,844	7,049
OEF-TS Total	80,811	96,663	83,182

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:

⁽¹⁾ The FY 2016 column includes \$6,844 thousand of Overseas Contingency Operations (OCO) funds used by U.S. Special Operations Command (USSOCOM) to finance this operation from OCO provided in Title IX, of Public Law 113-114, the Consolidated Appropriations Act, 2016

⁽²⁾ The FY 2017 column includes \$7,049 thousand of requested OCO funds in support of USSOCOM operations

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- 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 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 2017: Decreases base funding for the Personnel Recovery program services contract that provides coverage within the U.S. Africa Command's area of operations to quickly locate and recover personnel from downed aircraft or other emergencies.

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OPERATION ENDURING FREEDOM (OEF) - CARIBBEAN AND CENTRAL AMERICA (CCA):

(Dollars in Thousands)	FY 2015	FY 2016 ⁽¹⁾	FY 2017 ⁽²⁾
Base	-	-	-
OCO	5,076	5,228	5,385
OEF-CCA Total	5,076	5,228	5,385

Funds the defense of the U.S. Homeland (Forward) by conducting security force assistance, operational preparation of the environment (OPE) and other Phase Zero shaping operations with designated partner nations' security forces in order to isolate, disrupt, and interdict (when directed) terrorist threats. Provides trained and ready United States Special Operating and General Purpose forces that are postured to defeat / deter attacks from designated Violent Extremist Organizations (VEOs) and to develop support infrastructure to deny use of safe-havens and reduce under/un-governed spaces.

Program Growth in FY 2017: Reflects adjustment for inflation.

⁽¹⁾ The FY 2016 column includes \$5,228 thousand of Overseas Contingency Operations (OCO) funds used by U.S. Special Operations Command (USSOCOM) to finance this operation from OCO provided in Title IX, of Public Law 113-114, the Consolidated Appropriations Act, 2016

⁽²⁾ The FY 2017 column includes \$5,385 thousand of requested OCO funds in support of USSOCOM operations

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

(Dollars in Thousands)	FY 2015	FY 2016 ⁽¹⁾	FY 2017 ⁽²⁾
Base	250,091	302,258	58,783
OCO	877,183	791,175	1,154,337
OEF-HOA Total	1,127,274	1,093,433	1,213,120

Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) supports the U.S. Navy's Combat Command Support Activity at Camp Lemonnier, Djibouti. This request resources land leases and functions such as utilities, other base services, air operations, transportation, retail supply operations, engineering support, environmental services, facilities sustainment and services, security, information technology/communications, food service, and Morale, Welfare and Recreation.

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

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

Program Growth in FY 2017: The increase reflects the planned reallocation of unmanned aviation systems to conduct Intelligence, Surveillance, and Reconnaissance (ISR) operations. Other increases reflect growth of airlift and C4I support due to expansion of operations in remote locations and reallocation of a classified program from another theater.

⁽¹⁾ The FY 2016 column includes \$791,175 thousand of Overseas Contingency Operations (OCO) funds provided in Title IX, of Public Law 113-114, the Consolidated Appropriations Act, 2016, used to finance Navy (\$296,407) and U.S. Special Operations Command (USSOCOM) (\$494,768) operations

⁽²⁾ The FY 2017 column includes \$1,154,337 thousand of requested OCO funds in support of Navy (\$504,325) and USSOCOM (\$650,012) operations

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OPERATION NOBLE EAGLE:

(Dollars in Thousands)	FY 2015	FY 2016	FY 2017
Base	101,193	103,793	109,705
OCO	-	-	-
ONE Total	101,193	103,793	109,705

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 2017: Reflects adjustment for inflation.

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OPERATION OBSERVANT COMPASS:

(Dollars in Thousands)	FY 2015	FY 2016	FY 2017
Base	36,565	22,290	22,959
OCO	-	-	-
OOO Total	36,565	22,290	22,959

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

Program Growth in FY 2017: Reflects adjustment for inflation.

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OPERATION SPARTAN SHIELD:

(Dollars in Thousands)	FY 2015	FY 2016 ⁽¹⁾	FY 2017
Base	412,535	-	-
OCO	-	-	-
OSS Total	412,535	0	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. 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.

Program Growth in FY 2017: N/A

⁽¹⁾ Beginning in FY 2016, Operation SPARTAN SHIELD is budgeted and requested in the Overseas Contingency Operations budget submission under Operation FREEDOM'S SENTINEL (OFS). In FY 2016, the estimate is \$1,331 million (Army: \$783 million; Navy: \$548 million). In FY 2017, the estimate is \$1,327 million (Army: \$798 million; Navy: \$529 million).

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

(Dollars in Thousands)	FY 2015	FY 2016	FY 2017
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. For FY 2017, the Department requests zero dollars for those purposes.

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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 2015</u>						
Army		624,662	50,466	-	-	675,128
Navy		347,874	115,621	-	0	463,495
Marine Corps		-	-	-	-	0
Air Force		63,798	8,283	-	-	72,081
USSOCOM		679,143	-	-	-	679,143
OCOTF		0	-	-	-	0
	TOTAL	1,715,477	174,370	0	0	1,889,847
<u>FY 2016</u>						
Army		221,969	65,187	-	-	287,156
Navy		454,478	87,897	-	0	542,375
Marine Corps		-	-	-	-	0
Air Force		66,988	10,189	-	-	77,177
USSOCOM		566,422	-	-	-	566,422
OCOTF		0	-	-	-	0
	TOTAL	1,309,857	163,273	0	0	1,473,130
<u>FY 2017</u>						
Army		181,850	67,485	-	-	249,335
Navy		346,131	119,785	-	38,409	504,325
Marine Corps		-	-	-	-	0
Air Force		70,337	10,277	-	-	80,614
USSOCOM		723,816	-	-	-	723,816
OCOTF		0	-	-	-	0
	TOTAL	1,322,134	197,547	0	38,409	1,558,090

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BOSNIA OPERATIONS

			O&M	MilPers	Procurement	Other	Total
<u>FY 2015</u>							
Army			1,327	1,277	-	-	2,604
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			16	1,321	-	-	1,337
USSOCOM			-	-	-	-	0
	TOTAL		1,343	2,598	0	0	3,941
<u>FY 2016</u>							
Army			1,673	2,443	-	-	4,116
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			17	3,164	-	-	3,181
USSOCOM			-	-	-	-	0
	TOTAL		1,689	5,607	0	0	7,296
<u>FY 2017</u>							
Army			1,246	2,489	-	-	3,735
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			18	3,192	-	-	3,210
USSOCOM			-	-	-	-	0
	TOTAL		1,264	5,681	0	0	6,945

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KOSOVO OPERATIONS

		O&M	MilPers	Procurement	Other	Total
<u>FY 2015</u>						
Army		85,299	7,922	-	-	93,221
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		9	672	-	-	681
USSOCOM		-	-	-	-	0
	TOTAL	85,308	8,594	0	0	93,902
<u>FY 2016</u>						
Army		89,988	20,848	-	-	110,836
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		9	678	-	-	687
USSOCOM		-	-	-	-	0
	TOTAL	89,998	21,526	0	0	111,524
<u>FY 2017</u>						
Army		65,269	21,244	-	-	86,513
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		10	684	-	-	694
USSOCOM		-	-	-	-	0
	TOTAL	65,279	21,928	0	0	87,207

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JOINT TASK FORCE - BRAVO (HONDURAS)

		O&M	MilPers	Procurement	Other	Total
<u>FY 2015</u>						
Army		18,209	10,341	-	-	28,550
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	18,209	10,341	0	0	28,550
<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
<u>FY 2017</u>						
Army		19,236	10,351	-	-	29,587
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	19,236	10,351	0	0	29,587

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(\$ in Thousands)

OPERATION ENDURING FREEDOM - TRANS SAHARA

		O&M	MilPers	Procurement	Other	Total
<u>FY 2015</u>						
Army		41,701	-	-	-	41,701
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		39,110	-	-	-	39,110
	TOTAL	80,811	0	0	0	80,811
<u>FY 2016</u>						
Army		56,076	-	-	-	56,076
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		40,587	-	-	-	40,587
	TOTAL	96,663	0	0	0	96,663
<u>FY 2017</u>						
Army		41,378	-	-	-	41,378
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		41,804	-	-	-	41,804
	TOTAL	83,182	0	0	0	83,182

Department of Defense (DoD)
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

(\$ in Thousands)

OPERATION ENDURING FREEDOM - CARIBBEAN AND CENTRAL AMERICA

			O&M	MilPers	Procurement	Other	Total
<u>FY 2015</u>							
Army			-	-	-	-	0
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			5,076	-	-	-	5,076
	TOTAL		5,076	0	0	0	5,076
<u>FY 2016</u>							
Army			-	-	-	-	0
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			5,228	-	-	-	5,228
	TOTAL		5,228	0	0	0	5,228
<u>FY 2017</u>							
Army			-	-	-	-	0
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			5,385	-	-	-	5,385
	TOTAL		5,385	0	0	0	5,385

Department of Defense (DoD)
Contingency Operations (Base Budget)
FY 2017 President's Budget

(\$ in Thousands)

OPERATION ENDURING FREEDOM - HORN OF AFRICA

		O&M	MilPers	Procurement	Other	Total
FY 2015						
Army		-	-	-	-	0
Navy		347,874	115,621	-	0	463,495
Marine Corps		-	-	-	-	0
Air Force		44,418	6,045	-	-	50,463
USSOCOM		613,316	-	-	-	613,316
	TOTAL	1,005,608	121,666	0	0	1,127,274
FY 2016⁽¹⁾						
Army		-	-	-	-	0
Navy		454,478	87,897	-	0	542,375
Marine Corps		-	-	-	-	0
Air Force		46,639	6,102	-	-	52,741
USSOCOM		498,317	-	-	-	498,317
	TOTAL	999,434	93,999	0	0	1,093,433
FY 2017⁽²⁾						
Army		-	-	-	-	0
Navy		346,131	119,785	-	38,409	504,325
Marine Corps		-	-	-	-	0
Air Force		48,971	6,156	-	-	55,127
USSOCOM		653,668	-	-	-	653,668
	TOTAL	1,048,770	125,941	0	38,409	1,213,120

(1) The FY 2016 column includes \$791,175 thousand of Overseas Contingency Operations (OCO) funds provided in Title IX, of Public Law 113-114, the Consolidated Appropriations Act, 2016, used to finance Navy (\$296,407) and U.S. Special Operations Command (USSOCOM) (\$494,768) operations

(2) The FY 2017 column includes \$1,154,337 thousand of requested OCO funds in support of Navy (\$504,325) and USSOCOM (\$650,012) operations

Department of Defense (DoD)
Contingency Operations (Base Budget)
FY 2017 President's Budget

(\$ in Thousands)

OPERATION NOBLE EAGLE

			O&M	MilPers	Procurement	Other	Total
<u>FY 2015</u>							
Army			50,667	30,926	-	-	81,593
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			19,355	245	-	-	19,600
USSOCOM			-	-	-	-	0
	TOTAL		70,022	31,171	0	0	101,193
<u>FY 2016</u>							
Army			51,680	31,545	-	-	83,225
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			20,323	245	-	-	20,568
USSOCOM			-	-	-	-	0
	TOTAL		72,003	31,790	0	0	103,793
<u>FY 2017</u>							
Army			54,721	33,400	-	-	88,121
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			21,339	245	-	-	21,584
USSOCOM			-	-	-	-	0
	TOTAL		76,060	33,645	0	0	109,705

Department of Defense (DoD)
Contingency Operations (Base Budget)
FY 2017 President's Budget

(\$ in Thousands)

OPERATION OBSERVANT COMPASS

		O&M	MilPers	Procurement	Other	Total
<u>FY 2015</u>						
Army		14,924	-	-	-	14,924
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		21,641	-	-	-	21,641
	TOTAL	36,565	0	0	0	36,565
<u>FY 2016</u>						
Army		0	-	-	-	0
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		22,290	-	-	-	22,290
	TOTAL	22,290	0	0	0	22,290
<u>FY 2017</u>						
Army		0	-	-	-	0
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		22,959	-	-	-	22,959
	TOTAL	22,959	0	0	0	22,959

Department of Defense (DoD)
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

(\$ in Thousands)

OPERATION SPARTAN SHIELD

		O&M	MilPers	Procurement	Other	Total
<u>FY 2015</u>						
Army		412,535	-	-	-	412,535
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	412,535	0	0	0	412,535
<u>FY 2016</u>						
Army		0	-	-	-	0
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	0	0	0	0	0
<u>FY 2017</u>						
Army		0	-	-	-	0
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	0	0	0	0	0

⁽¹⁾ Beginning in FY 2016, Operation SPARTAN SHIELD is budgeted and requested in the Overseas Contingency Operations budget submission under Operation FREEDOM'S SENTINEL (OFS). In FY 2016, the estimate is \$1,331 million (Army: \$783 million; Navy: \$548 million). In FY 2017, the estimate is \$1,327 million (Army: \$798 million; Navy: \$529 million).

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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 2017 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active	6	6	6
Guard	13	25	25
Reserve	-	-	-
Total	19	31	31

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	1,277	2,443	0	2,443	2,489
b. Civilian	-	-	0	-	-
2. Personnel Support	-	-	0	-	-
3. Operating Support	1,327	1,673	0	1,673	1,246
4. Transportation	-	-	0	-	-
Total	2,604	4,116	0	4,116	3,735
Military Personnel	1,277	2,443	0	2,443	2,489
Operation and Maintenance	1,327	1,673	0	1,673	1,246
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	1,277	1,327	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	1,277	1,327	0	0

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

1. FY 2016 President's Budget	1,673
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	1,673
5. Price Growth	30
6. Program Increases	0
7. Program Decreases	-457
Decreases funds for life support service contracts in support of soldiers performing NATO HQ support missions at Camp Butmir in Sarajevo.	
8. FY 2017 Budget Request	1,246

Department of the Army
Contingency Operations (Base Budget)
FY 2017 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 2015	19	6	13	0
Actual FY 2015	19	6	13	0
Planned FY 2016	31	6	25	0
Planned FY 2017	31	6	25	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	1,089	993	2,082	40	2,122
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	35	33	68	1	69
Family Separation Allowance	26	23	49	1	50
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	127	117	244	5	249
Other Military Personnel	-	-	-	-	-
Subtotal	1,277	1,166	2,443	46	2,489
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 2017 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	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	1,327	346	1,673	-427	1,246
Subtotal	1,327	346	1,673	-427	1,246

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	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>	2,604	1,512	4,116	-380	3,735
Military Personnel	1,277	1,166	2,443	46	2,489
Operation and Maintenance	1,327	346	1,673	-427	1,246
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 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. In addition to the military personnel, funding supports 40 civilian full time equivalents (FTE).

II. Force Structure Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active	674	598	598
Guard	48	147	147
Reserve	6	0	0
Total	728	745	745

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	7,922	20,848	0	20,848	21,244
b. Civilian	2,656	3,695	0	3,695	5,145
2. Personnel Support	3,694	5,401	0	5,401	1,967
3. Operating Support	71,160	80,892	0	80,892	58,157
4. Transportation	7,788	0	0	0	0
Total	93,221	110,836	0	110,836	86,513
Military Personnel	7,922	20,848	0	20,848	21,244
Operation and Maintenance	85,299	89,988	0	89,988	65,269
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	7,922	85,299	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	7,922	85,299	0	0

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

1. FY 2016 President's Budget	89,988
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	89,988
5. Price Growth	1,620
6. Program Increases	0
7. Program Decreases	-26,339
Decreases funds for operating support (Class III petroleum oil and lubricants, supplies, transportation, and linguist support).	
8. FY 2017 Budget Request	65,269

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	728	674	48	6
Actual FY 2015	728	674	48	6
Planned FY 2016	745	598	147	0
Planned FY 2017	745	598	147	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	2	2	690
Actual FY 2015	2	2	690
Planned FY 2016	2	2	690
Planned FY 2017	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>			
Planned FY 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	5	12,434	12,439	236	12,675
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,890	46	1,936	37	1,973
Family Separation Allowance	1,362	33	1,395	27	1,422
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	4,665	413	5,078	96	5,174
Other Military Personnel	-	-	-	-	-
Subtotal	7,922	12,926	20,848	396	21,244
Civilian Pay and Allowances					
Civilian Premium Pay	2,653	1,039	3,692	1,450	5,142
Civilian Temporary Hires	0	0	0	0	0
Other Civilian Personnel	0	0	0	0	0
Other Personnel Support	3	0	3	0	3
Subtotal	2,656	1,039	3,695	1,450	5,145

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,989	1,936	4,925	-3,825	1,100
Clothing and Other Personnel Equip and Supplies	0	0	0	0	0
Medical Support/Health Services	705	-229	476	391	867
Other Personnel Support	3	0	3	0	3
Reserve Component Activation and Deactivation	0	0	0	0	0
Subtotal	3,694	1,706	5,401	-3,434	1,967
<u>OPERATIONS</u>					
Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	28,007	395	28,402	-7,913	20,489
Other Supplies & Equipment	3,746	3,746	7,492	-2,777	4,715
Facilities/Base Support	30,222	5,262	35,484	-15,799	19,685
Reconstitution	0	0	0	0	0
C4I	874	-96	778	1,057	1,835
Other Services/Miscellaneous Contracts	8,312	425	8,737	2,696	11,433
Subtotal	71,160	9,732	80,892	-22,735	58,157

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	7,788	-7,788	0	0	0
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	0	0	0	0	0
Other Transportation	0	0	0	0	0
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Subtotal	7,788	-7,788	0	0	0
<u>TOTAL</u>	93,221	17,615	110,836	-24,323	86,513
Military Personnel	7,922	12,926	20,848	396	21,244
Operation and Maintenance	85,299	4,689	89,988	-24,719	65,269
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Army
Contingency Operations (Base Budget)
FY 2017 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. Funding also supports 11 civilian full time equivalents (FTE).

II. Force Structure Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active	446	446	446
Guard	37	37	37
Reserve	17	17	17

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

Total	500	500	500

III. Financial Summary

A. Contingency Operation Total

	FY 2016 Program				
<u>Cost Category</u>	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	10,341	10,351	0	10,351	10,351
b. Civilian	1,071	1,995	0	1,995	1,298
2. Personnel Support	4,253	4,296	0	4,296	4,296
3. Operating Support	12,415	15,786	0	15,786	13,167
4. Transportation	470	475	0	475	475
Total	28,550	32,903	0	32,903	29,587
Military Personnel	10,341	10,351	0	10,351	10,351
Operation and Maintenance	18,209	22,552	0	22,552	19,236
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	10,341	18,209	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	10,341	18,209	0	0

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

1. FY 2016 President's Budget	22,552
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	22,552
5. Price Growth	406
6. Program Increases	0
7. Program Decreases	-3,722
Decreases funds for supplies, equipment and base support (upkeep of temporary housing quarters).	
8. FY 2017 Budget Request	19,236

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	500	446	37	17
Actual FY 2015	500	446	37	17
Planned FY 2016	500	446	37	17
Planned FY 2017	500	446	37	17
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2017 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 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	4,636	10	4,646	0	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	10,341	10	10,351	0	10,351
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	1,071	924	1,995	-697	1,298
Other Personnel Support	-	-	-	-	-
Subtotal	1,071	924	1,995	-697	1,298

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	4,253	43	4,296	0	4,296
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	4,253	43	4,296	0	4,296
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	2,010	883	2,893	-857	2,036
Facilities/Base Support	2,068	919	2,987	-892	2,095
Reconstitution	1,862	345	2,207	0	2,207
C4I	6,475	1,224	7,699	-870	6,829
Other Services/Miscellaneous Contracts	0	0	0	0	-
Subtotal	12,415	3,371	15,786	-2,619	13,167

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	470	5	475	0	475
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	470	5	475	0	475
<u>TOTAL</u>	28,550	4,353	32,903	-3,316	29,587
Military Personnel	10,341	10	10,351	0	10,351
Operation and Maintenance	18,209	4,343	22,552	-3,316	19,236
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Army
Contingency Operations (Base Budget)
FY 2017 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 2017 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 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	19,874	28,334	0	28,334	28,636
4. Transportation	21,827	27,742	0	27,742	12,742
Total	41,701	56,076	0	56,076	41,378
Military Personnel	-	-	-	-	-
Operation and Maintenance	41,701	56,076	0	56,076	41,378
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	41,701	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	41,701	0	0

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

1. FY 2016 President's Budget	56,076
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	56,076
5. Price Growth	1,009
6. Program Increases	0
7. Program Decreases	-15,707
Decreases funding for contract services (Personnel Recovery program).	
8. FY 2017 Budget Request	41,378

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0	0
Actual FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2017 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 2015 Actual	Change	FY 2016 Estimate	Change	FY 2017 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 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	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	4,339	821	5,160	1,030	6,190
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	15,535	7,639	23,174	-728	22,446
Subtotal	19,874	8,460	28,334	302	28,636

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	21,827	5,915	27,742	-15,000	12,742
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	21,827	5,915	27,742	-15,000	12,742
<u>TOTAL</u>	41,701	14,375	56,076	-14,698	41,378
Military Personnel	-	-	-	-	-
Operation and Maintenance	41,701	14,375	56,076	-14,698	41,378
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active	13	13	13
Guard	376	382	400
Reserve	15	15	15
Total	404	410	428

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	30,926	31,545	0	31,545	33,400
b. Civilian	-	-	-	-	-
2. Personnel Support	475	485	0	485	513
3. Operating Support	50,192	51,195	0	51,195	54,208
4. Transportation	-	-	-	-	-
Total	81,593	83,225	0	83,225	88,121
Military Personnel	30,926	31,545	0	31,545	33,400
Operation and Maintenance	50,667	51,680	0	51,680	54,721
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	30,926	50,667	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	30,926	50,667	0	0

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

1. FY 2016 President's Budget	51,680
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	51,680
5. Price Growth	930
6. Program Increases Increases in funding for service contracts (GSA Housing) and operating support.	2,111
7. Program Decreases	0
8. FY 2017 Budget Request	54,721

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	404	13	376	15
Actual FY 2015	404	13	376	15
Planned FY 2016	410	13	382	15
Planned FY 2017	428	13	400	15
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	30,926	619	31,545	1,855	33,400
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	30,926	619	31,545	1,855	33,400
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 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	475	10	485	28	513
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	475	10	485	28	513
<u>OPERATIONS</u>					
Training	4,225	85	4,310	253	4,563
Operations OPTEMPO (Fuel, Other POL, Parts)	5,719	114	5,833	344	6,177
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	11,563	231	11,794	694	12,488
Reconstitution	-	-	-	-	-
C4I	413	8	421	25	446
Other Services/Miscellaneous Contracts	28,272	565	28,837	1,697	30,534
Subtotal	50,192	1,003	51,195	3,013	54,208

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	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>	81,593	1,632	83,225	4,896	88,121
Military Personnel	30,926	619	31,545	1,855	33,400
Operation and Maintenance	50,667	1,013	51,680	3,041	54,721
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 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).

II. Force Structure Summary: N/A

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	1,510	0	0	0	0
3. Operating Support	1,711	0	0	0	0
4. Transportation	11,703	0	0	0	0
Total	14,924	0	0	0	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	14,924	0	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	14,924	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	14,924	0	0

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

1. FY 2016 President's Budget	0
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	0
5. Price Growth	-
6. Program Increases	0
7. Program Decreases	0
8. FY 2017 Budget Request	0

Department of the Army
Contingency Operations (Base Budget)
FY 2017 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 2015	0	0	0	0
Actual FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
(Current Estimated requirement)				

Department of the Army
Contingency Operations (Base Budget)
FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2017 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.

II. Force Structure Summary: N/A

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	2,957	0	0	0	0
3. Operating Support	360,495	0	0	0	0
4. Transportation	49,083	0	0	0	0
Total	412,535	0	0	0	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	412,535	0	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	412,535	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	412,535	0	0

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

1. FY 2016 President's Budget	0
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	0
5. Price Growth	-
6. Program Increases	0
7. Program Decreases	0
8. FY 2017 Budget Request	0

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0	0
Actual FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015		FY 2016		FY 2017
	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	170	-170	0	0	0
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,454	-2,454	0	0	0
Clothing and Other Personnel Equip and Supplies	177	-177	0	0	0
Medical Support/Health Services	156	-156	0	0	0
Other Personnel Support	170	-170	0	0	0
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	2,957	-2,957	0	0	0
<u>OPERATIONS</u>					
Training	1,121	-1,121	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	6,798	-6,798	0	0	0
Other Supplies & Equipment	162,283	-162,283	0	0	0
Facilities/Base Support	144,694	-144,694	0	0	0
Reconstitution	2,908	-2,908	0	0	0
C4I	3,271	-3,271	0	0	0
Other Services/Miscellaneous Contracts	39,420	-39,420	0	0	0
Subtotal	360,495	-360,495	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	42,904	-42,904	0	0	0
Sealift	2,089	-2,089	0	0	0
Port Handling/Inland Transportation	2,302	-2,302	0	0	0
Other Transportation	1,788	-1,788	0	0	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	49,083	-49,083	0	0	0
<u>TOTAL</u>					
Military Personnel	-	-	-	-	-
Operation and Maintenance	412,535	-412,535	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015		FY 2016		FY 2017
	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	0	0	0	0	0
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,439	-1,439	0	0	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	71	-71	0	0	0
Other Personnel Support	0	0	0	0	0
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	1,510	-1,510	0	0	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	1,270	-1,270	0	0	0
Other Supplies & Equipment	288	-288	0	0	0
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	153	-153	0	0	0
Subtotal	1,711	-1,711	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	11,703	-11,703	0	0	0
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	11,703	-11,703	0	0	0
<u>TOTAL</u>					
Military Personnel	-	-	-	-	-
Operation and Maintenance	14,924	-14,924	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

NAVY CONTINGENCY OPERATIONS



Department of the Navy
Contingency Operations (Base Budget)
FY 2017 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, food service, Morale, Welfare and Recreation (MWR), 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active	136	522	178
Guard	-	-	-
Reserve	647	459	541
Total	783	981	719

Department of the Navy
Contingency Operations (Base Budget)
FY 2017 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 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	115,621	87,897	-549	87,348	119,785
b. Civilian	-	-	-	-	-
2. Personnel Support	20,084	22,466	0	22,466	18,393
3. Operating Support	318,296	430,889	-2,754	428,135	364,347
4. Transportation	9,494	1,123	0	1,123	1,800
Total	463,495	542,375	-3,303	539,072	504,325
Military Personnel	115,621	87,897	-549	87,348	119,785
Operation and Maintenance	347,874	454,478	-41,163	413,315	346,131
Procurement	-	-	-	-	-
Other	0	0	38,409	38,409	38,409

Department of the Navy
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	115,621	347,874	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	115,621	347,874	0	0

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

1. FY 2016 President's Budget	454,478
2. Program Increases	0
3. Program Decreases	2,754
Decrease reflects revised cost estimates to operate Camp Lemonnier, Djibouti. Reflects adjustment based on FY 2015 actuals for base operating support.	
4. Revised FY 2016 Estimate Requirements	451,724
5. Price Growth	8,131
6. Program Increases	0
7. Program Decreases	-75,315
Decrease reflects the expected reallocation of manned reconnaissance and logistics aircraft to other operations by theater commanders. This is partially offset by an increase for unmanned aviation systems to conduct Intelligence, Surveillance, and Reconnaissance (ISR) operations.	
8. FY 2017 Budget Request	384,540

Department of the Navy
 Contingency Operations (Base Budget)
 FY 2017 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 2015	783	136	0	647
Actual FY 2015	783	136	0	647
Planned FY 2016	981	522	0	459
Planned FY 2017	719	178	0	541
(Current Estimated requirement)				

Department of the Navy
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	1	0
Actual FY 2015	0	1	0
Planned FY 2016	0	1	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Navy
Contingency Operations (Base Budget)
FY 2017 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 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	82,227	-27,133	55,094	30,273	85,367
Reserve Components Predeployment Training	567	-567	0	0	0
Imminent Danger or Hostile Fire Pay	2,691	-1,036	1,655	438	2,093
Family Separation Allowance	7,468	1,013	8,481	1,458	9,939
Hardship Duty Pay - Location	1,217	-33	1,184	411	1,595
Subsistence	15,376	-805	14,571	1,225	15,796
Other Military Personnel	6,075	288	6,363	-1,368	4,995
Subtotal	115,621	-28,273	87,348	32,437	119,785
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	45	4,057	4,102	-4,102	0
Subtotal	0	0	0	0	0

Department of the Navy
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	16,650	-3,232	13,418	-20	13,398
Clothing and Other Personnel Equip and Supplies	22	1,376	1,398	0	1,398
Medical Support/Health Services	3,367	181	3,548	49	3,597
Other Personnel Support	45	4,057	4,102	-4,102	0
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	20,084	2,382	22,466	-4,073	18,393
<u>OPERATIONS</u>					
Training	0	160	160	0	160
Operations OPTEMPO (Fuel, Other POL, Parts)	53,330	43,094	96,424	-59,018	37,406
Other Supplies & Equipment	6,081	7,424	13,505	-2,113	11,392
Facilities/Base Support	179,720	37,685	217,405	506	217,911
Reconstitution	20,714	19,574	40,288	-31,963	8,325
C4I	27,506	12,207	39,713	-6,200	33,513
Other Services/Miscellaneous Contracts	30,945	-10,305	20,640	35,000	55,640
Subtotal	318,296	109,839	428,135	-63,788	364,347

Department of the Navy
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	6,994	-6,191	803	90	893
Sealift	0	0	0	587	587
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	2,500	-2,180	320	0	320
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	9,494	-8,371	1,123	677	1,800
<u>TOTAL</u>	463,495	78,880	542,375	-38,050	504,325
Military Personnel	115,621	-27,724	87,897	31,888	119,785
Operation and Maintenance	347,874	106,604	454,478	-108,347	346,131
Procurement	-	-	-	-	-
Other	0	0	0	38,409	38,409

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AIR FORCE CONTINGENCY OPERATIONS



Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active	6	6	6
Guard	-	-	-
Reserve	-	-	-
Total	6	6	6

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	1,321	3,164	0	3,164	3,192
b. Civilian	-	-	-	-	-
2. Personnel Support	1	1	0	1	1
3. Operating Support	15	16	0	16	17
4. Transportation	-	-	-	-	-
Total	1,337	3,181	0	3,181	3,210
Military Personnel	1,321	3,164	0	3,164	3,192
Operation and Maintenance	16	17	0	17	18
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	1,321	16	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	1,321	16	0	0

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

1. FY 2016 President's Budget	17
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	17
5. Price Growth	1
6. Program Increases	0
7. Program Decreases	0
8. FY 2017 Budget Request	18

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 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 2015	6	6	0	0
Actual FY 2015	6	6	0	0
Planned FY 2016	6	6	0	0
Planned FY 2017	6	6	0	0
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015		FY 2016		FY 2017
	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	1,321	1,843	3,164	28	3,192
Subtotal	1,321	1,843	3,164	28	3,192
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 2017 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1	0	1	0	1
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	1	0	1	0	1
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	15	1	16	1	17
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	15	1	16	1	17

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	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>	1,337	1,844	3,181	29	3,210
Military Personnel	1,321	1,843	3,164	28	3,192
Operation and Maintenance	16	1	17	1	18
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active	28	28	28
Guard	-	-	-
Reserve	-	-	-
Total	28	28	28

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	672	678	0	678	684
b. Civilian	-	-	-	-	-
2. Personnel Support	9	9	0	9	10
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total	681	687	0	687	694
Military Personnel	672	678	0	678	684
Operation and Maintenance	9	9	0	9	10
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	672	9	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	672	9	0	0

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

1. FY 2016 President's Budget	9
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	9
5. Price Growth	1
6. Program Increases	0
7. Program Decreases	0
8. FY 2017 Budget Request	10

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 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 2015	28	28	0	0
Actual FY 2015	28	28	0	0
Planned FY 2016	28	28	0	0
Planned FY 2017	28	28	0	0
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015		FY 2016		FY 2017
	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	672	6	678	6	684
Subtotal	672	6	678	6	684
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 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	9	0	9	0	10
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	9	0	9	0	10
<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 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	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>	681	6	687	6	694
Military Personnel	672	6	678	6	684
Operation and Maintenance	9	0	9	0	10
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 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:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active	54	54	54
Guard	-	-	-
Reserve	-	-	-
Total	54	54	54

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 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 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	6,045	6,102	0	6,102	6,156
b. Civilian	-	-	-	-	-
2. Personnel Support	179	188	0	188	197
3. Operating Support	44,239	46,451	0	46,451	48,773
4. Transportation	-	-	-	-	-
Total	50,463	52,741	0	52,741	55,127
Military Personnel	6,045	6,102	0	6,102	6,156
Operation and Maintenance	44,418	46,639	0	46,639	48,971
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	6,045	44,418	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	6,045	44,418	0	0

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

1. FY 2016 President's Budget	46,639
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	46,639
5. Price Growth	840
6. Program Increases Supports increased cost for supplies and equipment.	1,492
7. Program Decreases	0
8. FY 2017 Budget Request	48,971

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 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 2015	54	54	0	0
Actual FY 2015	54	54	0	0
Planned FY 2016	54	54	0	0
Planned FY 2017	54	54	0	0
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 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 2015		FY 2016		FY 2017
	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	6,045	57	6,102	54	6,156
Subtotal	6,045	57	6,102	54	6,156
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 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	179	9	188	9	197
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	179	9	188	9	197
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	2,787	139	2,926	146	3,073
Other Supplies & Equipment	41,452	2,073	43,525	2,176	45,701
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	44,239	2,212	46,451	2,323	48,773

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	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>	50,463	2,278	52,741	2,386	55,127
Military Personnel	6,045	57	6,102	54	6,156
Operation and Maintenance	44,418	2,221	46,639	2,332	48,971
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

I. Description of Operations Financed:

The Air Force is primarily tasked to support 24/7 North American Aerospace Defense Command (NORAD) Air Defense operational/alert/support functions.

II. Force Structure Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active	13	13	13
Guard	80	80	80
Reserve	15	15	15
Total	108	108	108

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	245	245	0	245	245
b. Civilian	801	841	0	841	883
2. Personnel Support	764	802	0	802	842
3. Operating Support	17,790	18,680	0	18,680	19,613
4. Transportation	-	-	-	-	-
Total	19,600	20,568	0	20,568	21,584
Military Personnel	245	245	0	245	245
Operation and Maintenance	19,355	20,323	0	20,323	21,339
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	245	19,355	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	245	19,355	0	0

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

1. FY 2016 President's Budget	20,323
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	20,323
5. Price Growth	366
6. Program Increases	
7. Program Decreases	
8. FY 2017 Budget Request	21,339

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 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 2015	108	13	80	15
Actual FY 2015	108	13	80	15
Planned FY 2016	108	13	80	15
Planned FY 2017	108	13	80	15
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	7	N/A	5%
Actual FY 2015	7	N/A	5%
Planned FY 2016	7	N/A	5%
Planned FY 2017	7	N/A	5%
E-3			
Planned FY 2015	2	N/A	5%
Actual FY 2015	2	N/A	5%
Planned FY 2016	2	N/A	5%
Planned FY 2017	2	N/A	5%

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 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 2015	8	N/A	5%
Actual FY 2015	8	N/A	5%
Planned FY 2016	8	N/A	5%
Planned FY 2017	8	N/A	%
F-16			
Planned FY 2015	20	N/A	5%
Actual FY 2015	20	N/A	5%
Planned FY 2016	20	N/A	5%
Planned FY 2017	20	N/A	5%
F-22			
Planned FY 2015	4	N/A	5%
Actual FY 2015	4	N/A	5%
Planned FY 2016	4	N/A	5%
Planned FY 2017	4	N/A	5%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015 Actual	Change	FY 2016 Estimate	Change	FY 2017 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	9	0	9	0	9
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	236	0	236	0	236
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	0	0	0	0	0
Other Military Personnel	0	0	0	0	0
Subtotal	245	0	245	0	245
Civilian Pay and Allowances					
Civilian Premium Pay	801	40	841	42	883
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	801	40	841	42	883

Department of the Air Force
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	621	31	652	33	685
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	143	7	150	8	158
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	764	38	802	40	842
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	17,752	888	18,640	932	19,572
Other Supplies & Equipment	38	2	40	2	42
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	17,790	890	18,680	934	19,613

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	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>	19,600	968	20,568	1,016	21,584
Military Personnel	245	0	245	0	245
Operation and Maintenance	19,355	968	20,323	1,016	21,339
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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

CONTINGENCY OPERATIONS



UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2017 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Caribbean and Central America (CCA)
(\$ 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 Caribbean and Central America. It provides trained and ready SOF 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.

II. Force Structure Summary: N/A

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Caribbean and Central America (CCA)
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	58	60	0	60	62
3. Operating Support	5,018	5,169	0	5,169	5,324
4. Transportation	-	-	-	-	-
Total	5,076	5,228	0	5,228	5,385
Military Personnel	-	-	-	-	-
Operation and Maintenance	5,076	5,228	0	5,228	5,385
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Caribbean and Central America (CCA)
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	5,076	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	5,076	0	0

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

1. FY 2016 President's Budget	5,228
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	5,228
5. Price Growth	94
6. Program Increases	63
7. Program Decreases	0
8. FY 2017 Budget Request	5,385

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Caribbean and Central America (CCA)
 (\$ 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 2015	0	0	0	0
Actual FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Caribbean and Central America (CCA)
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Caribbean and Central America (CCA)
 (\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015		FY 2016		FY 2017
	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

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2017 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Caribbean and Central America (CCA)
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	58	2	60	2	62
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	58	2	60	2	62
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	5,018	151	5,169	155	5,324
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	5,018	151	5,169	155	5,324

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Caribbean and Central America (CCA)
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	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>	5,076	152	5,228	157	5,385
Military Personnel	-	-	-	-	-
Operation and Maintenance	5,076	152	5,228	157	5,385
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2017 President's Budget**

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

I. Description of Operations Financed:

This 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 2017 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 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	561	578	0	578	595
2. Personnel Support	5,999	5,531	0	5,531	5,697
3. Operating Support	32,141	34,056	0	34,056	35,077
4. Transportation	409	421	0	421	434
Total	39,110	40,587	0	40,587	41,804
Military Personnel	-	-	-	-	-
Operation and Maintenance	39,110	40,587	0	40,587	41,804
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	39,110	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	39,110	0	0

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

1. FY 2016 President's Budget	40,587
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	40,587
5. Price Growth	731
6. Program Increases	487
Funds increased costs for operating support (transportation and supplies).	
7. Program Decreases	0
8. FY 2017 Budget Request	41,804

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0	0
Actual FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2017 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 2015		FY 2016		FY 2017
	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	561	17	578	17	595
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	561	17	578	17	595

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	5,798	-474	5,324	160	5,484
Clothing and Other Personnel Equip and Supplies	94	3	97	3	100
Medical Support/Health Services	107	3	110	3	114
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	5,999	-468	5,531	166	5,697
<u>OPERATIONS</u>					
Training	144	3	147	4	151
Operations OPTEMPO (Fuel, Other POL, Parts)	4,897	147	5,044	151	5,195
Other Supplies & Equipment	7,230	1,874	9,104	273	9,377
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	19,870	-109	19,761	593	20,354
Subtotal	32,141	1,915	34,056	1,021	35,077

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	409	12	421	13	434
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	409	12	421	13	434
<u>TOTAL</u>	39,110	1,477	40,587	1,217	41,804
Military Personnel	-	-	-	-	-
Operation and Maintenance	39,110	1,477	40,587	1,217	41,804
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2017 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. It provides trained and ready SOF 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.

II. Force Structure Summary: N/A

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 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 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	4,133	4,257	0	4,257	7,722
2. Personnel Support	28,405	40,691	0	40,691	42,920
3. Operating Support	456,107	342,781	0	342,781	474,072
4. Transportation	124,671	110,588	0	110,588	128,953
Total	613,316	498,317	0	498,317	653,668
Military Personnel	-	-	-	-	-
Operation and Maintenance	613,316	498,317	0	498,317	653,668
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	613,316	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	613,316	0	0

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

1. FY 2016 President's Budget	498,317
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	498,317
5. Price Growth	8,970
6. Program Increases	146,381
Increase reflects planned reallocation of unmanned aviation systems to conduct Intelligence, Surveillance, and Reconnaissance (ISR) operations. Other increases reflect growth of airlift and C4I support due to expansion of operations in remote locations and reallocation of a classified program from another theater.	
7. Program Decreases	0
8. FY 2017 Budget Request	653,668

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0	0
Actual FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 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 2015		FY 2016		FY 2017
	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	926	28	954	3,366	4,320
Civilian Temporary Hires	3,207	96	3,303	99	3,402
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	3	0	3	0	3
Subtotal	4,133	124	4,257	3,465	7,722

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	26,549	12,418	38,967	388	39,355
Clothing and Other Personnel Equip and Supplies	512	357	869	1,815	2,684
Medical Support/Health Services	1,341	-488	853	26	878
Other Personnel Support	3	0	3	0	3
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	28,405	12,286	40,691	2,229	42,920
<u>OPERATIONS</u>					
Training	3,522	-1,431	2,091	4,261	6,352
Operations OPTEMPO (Fuel, Other POL, Parts)	25,660	-23,188	2,472	74	2,546
Other Supplies & Equipment	55,104	-16,183	38,921	-13,106	25,815
Facilities/Base Support	2,112	-2,073	39	1	40
Reconstitution	-	-	-	-	-
C4I	11,957	-245	11,712	12,552	24,264
Other Services/Miscellaneous Contracts	357,752	-70,206	287,546	127,509	415,055
Subtotal	456,107	-113,326	342,781	131,291	474,072

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	27,377	-17,002	10,375	15,359	25,734
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	16	0	16	0	17
Other Transportation	97,278	2,918	100,196	3,006	103,202
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	124,671	-14,083	110,588	18,365	128,953
<u>TOTAL</u>	613,316	-114,999	498,317	155,351	653,668
Military Personnel	-	-	-	-	-
Operation and Maintenance	613,316	-114,999	498,317	155,351	653,668
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2017 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 to combat the Lord's Resistance Army (LRA).

II. Force Structure Summary: N/A

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2016 Program</u>				
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2017 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	3,997	4,117	0	4,117	4,240
3. Operating Support	13,644	14,053	0	14,053	14,475
4. Transportation	4,000	4,120	0	4,120	4,244
Total	21,641	22,290	0	22,290	22,959
Military Personnel	-	-	-	-	-
Operation and Maintenance	21,641	22,290	0	22,290	22,959
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2015 to FY 2015 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	21,641	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	21,641	0	0

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

1. FY 2016 President's Budget	22,290
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2016 Estimate Requirements	22,290
5. Price Growth	401
6. Program Increases	267
Increase reflects minor growth in airlift and contract services based on FY 2015 actuals.	
7. Program Decreases	0
8. FY 2017 Budget Request	22,959

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0	0
Actual FY 2015	0	0	0	0
Planned FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 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 2015	0	0	0
Actual FY 2015	0	0	0
Planned FY 2016	0	0	0
Planned FY 2017	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 2015	0	0	0%
Actual FY 2015	0	0	0%
Planned FY 2016	0	0	0%
Planned FY 2017	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2015 Actual	Change	FY 2016 Estimate	Change	FY 2017 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

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	3,997	120	4,117	124	4,240
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	3,997	120	4,117	124	4,240
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	1,200	36	1,236	37	1,273
Other Supplies & Equipment	1,261	38	1,299	39	1,338
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	11,183	335	11,518	346	11,864
Subtotal	13,644	409	14,053	422	14,475

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2017 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2015		FY 2016		FY 2017
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	4,000	120	4,120	124	4,244
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	4,000	120	4,120	124	4,244
<u>TOTAL</u>	21,641	649	22,290	669	22,959
Military Personnel	-	-	-	-	-
Operation and Maintenance	21,641	649	22,290	669	22,959
Procurement	-	-	-	-	-
Other	-	-	-	-	-