

OFFICE OF THE SECRETARY OF DEFENSE



Fiscal Year (FY) 2014 President's Budget

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

May 2013

The estimated cost of report or study for the Department of Defense is approximately \$21,000 for the 2013 Fiscal Year.

Generated on May 15, 2013 RefID: 8-1B2DA12

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I. DoD Summary

Description of Operations Financed

The Overseas Contingency Operations Transfer Fund (OCOTF), originally established by Congress in FY 1997, provides the Department with a means to meet operational requirements in support of contingency operations without disrupting approved program execution or force readiness. The Department is requesting \$5 million in the OCOTF for FY 2014.

Beginning in FY 2002, most of the funds to support Southwest Asia, Kosovo and Bosnia, and Operation NOBLE EAGLE (ONE) contingency requirements have been requested and appropriated directly to the Service and Defense Agencies/Activities appropriations.

Operation ENDURING FREEDOM - Caribbean and Central America (OEF-CCA) is a U.S. regional military operation initiated in 2008, under the operational 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 - 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.

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.

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I. DoD Summary

Contingency Operations Summary¹

OPERATION	(Dollars in Thousands)	FY 2012 ²	FY 2013 ³	FY 2014 ⁴
Overseas Contingency Operations Transfer Fund (OCOTF)		-	-	5,000
Bosnia Operations		4,495	16,113	16,389
Kosovo Operations		189,324	272,259	162,201
Joint Task Force - Bravo (Honduras)		80,953	89,905	92,159
Operation ENDURING FREEDOM - Caribbean & Central America (OEF-CCA)		53,453	57,470	30,012
Operation ENDURING FREEDOM - Trans Sahara (OEF-TS)		71,968	81,985	53,790
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)		813,393	844,115	674,913
Operation NOBLE EAGLE (ONE)		168,052	175,952	180,034
TOTAL		1,381,638	1,537,799	1,214,498

¹ This justification material is submitted to meet the requirements of section 8110 of Public Law (PL) 106-79, the Department of Defense (DoD) Appropriations Act, 2000

² The FY 2012 column includes \$957,188 from Overseas Contingency Operations (OCO) Title IX of PL 112-74, Consolidated Appropriations Act, 2012, in support of Kosovo Operations (\$80,066); OEF-CCA (\$22,623); OEF-TS (\$24,706); OEF-HOA (\$813,393); and ONE (\$16,400)

³ The FY 2013 column includes \$667,580 thousand from OCO Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013, in support of OEF-CCA (\$25,570); OEF-TS (\$29,207); and OEF-HOA (\$612,803)

⁴ The FY 2014 column includes \$450,785 thousand for OEF-HOA in the FY 2014 OCO Budget Request

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BOSNIA:

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014
BOSNIA	4,495	16,113	16,389

Funds for the Bosnian contingency operations are included in the Defense Components' base budget appropriations. The North Atlantic Treaty Organization (NATO) Stabilization Force (SFOR), which transitioned from the much larger Implementation Force (IFOR) in FY 1997, maintained a secure environment in Bosnia. Operations under SFOR (Operation DELIBERATE FORGE; Operation DENY FLIGHT; and Operation JOINT FORGE) were terminated effective December 2, 2004. The SFOR's primary mission was to deter and, if necessary, halt a resumption of hostilities while contributing to a secure environment necessary for consolidation of the peace and to further progress in the civilian implementation process under United Nations Security Council Resolution (UNSCR) 1174 and 1247. The SFOR played a critical role in providing the secure environment needed for democratic principles and free-market reforms to take root and grow. That role continues to be essential and since 2004 has been carried out by NATO HQ Sarajevo and the European Union's (EU) Operation ALTHEA. The continued progress on security and civil implementation has allowed NATO and EU forces to meet force requirements at a substantially lower level than in the past. However, Bosnia and Herzegovina still suffer from ethnic political strife which requires persistent U.S. and international engagement. 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 United States continues to maintain a small presence in Bosnia providing the General Officer position of Commander - NATO HQ Sarajevo and 24 additional NATO staff positions, or 28 percent of the total force structure, at Butmir Base in Sarajevo for continued peacekeeping and capacity building missions in coordination with the EU's Operation ALTHEA (the lead peacekeeping force), the UN-mandated Office of the High Representative, rest of the international community, and the U.S. Embassy.

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KOSOVO:

(Dollars in Thousands)	FY 2012 ¹	FY 2013	FY 2014
Base	109,258	272,259	162,201
OCO	80,066	-	-
KOSOVO Total	189,324	272,259	162,201

Funds for the Kosovo contingency operation are included in the Defense Components' base budget appropriations. The deployment of NATO's multinational peacekeeping force into Kosovo began on June 12, 1999, 2 days after the successful conclusion of the NATO air campaign to halt Serbian violence and repression. The Kosovo Force (KFOR) quickly grew to nearly 50,000 troops from all 19 NATO nations and 15 other countries, including Russia and Ukraine. In United Nations Security Council Resolution 1244, the mission was authorized for an initial period of 12 months. The objectives were to deter renewed hostilities; to establish and maintain a secure environment; to assist, within means and capabilities, displaced persons and returning refugees; and to monitor and ensure compliance with provisions in both the Military Technical Agreement (MTA) between NATO and the Federal Republic of Yugoslavia and the agreement to demilitarize the Kosovo Liberation Army (KLA). International KFOR strength has declined at a rate determined by NATO, and is currently approximately 5,100. The U.S. troop contribution was approximately 752 in FY 2012, 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. The decrease in FY 2014 reflects the NATO Military Authorities guidance to decrease in mission requirements to a deterrent presence.

¹ The FY 2012 column includes \$80,066 of OCO amounts provided in the Consolidated Appropriations Act, 2012, PL 112-74 (Congressional movement of Title II requirements to Title IX OCO)

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KOSOVO (continued):

Since 1999, KFOR troops have conducted operations to contribute to a safe and secure environment within Kosovo to allow civil authority infrastructure to develop. Forces have routinely conducted security patrols, provided full-time security at checkpoints and facilities, provided escorts for individuals, groups and humanitarian convoys, and conducted operations to confiscate illegal weapons and munitions. The KFOR monitored and enforced the terms of the MTA, ensuring the complete withdrawal of Serbian military, paramilitary, and police forces from Kosovo. The KFOR oversaw the demilitarization of the 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. With reductions in conflict in the KFOR, the U.S. troop strength has gradually been reduced. Although U.S. forces are decreasing, the primary mission to provide a safe and secure environment and freedom of movement in support of local security institutions and international organizations remains in place. The U.S. military supports this mission under Operation JOINT GUARDIAN.

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JOINT TASK FORCE BRAVO - HONDURAS:

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014
JTF-BRAVO	80,953	89,905	92,159

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.

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

(Dollars in Thousands)	FY 2012 ^{/1}	FY 2013 ^{/2}	FY 2014
Base	30,830	31,900	30,012
OCO	22,623	25,570	-
OEF-CCA Total	53,453	57,470	30,012

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. The decrease in FY 2014 is due to United States Special Operations Command (USSOCOM) currently evaluating operational requirements.

¹ The FY 2012 column includes \$22,623 of OCO amounts USSOCOM used to finance this operation from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012

² The FY 2013 column includes \$25,570 of OCO amounts USSOCOM used to finance this operation from OCO Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013

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

(Dollars in Thousands)	FY 2012 ^{/1}	FY 2013 ^{/2}	FY 2014
Base	47,262	52,778	53,790
OCO	24,706	29,207	-
OEF-TS Total	71,968	81,985	53,790

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 decrease in FY 2014, is due to USSOCOM currently evaluating operational requirements.

The OEF-TS supports TSCTP by forming relationships of peace, security, and cooperation among all Trans Sahara Nations. OEF-TS fosters collaboration and communication among participating countries. Furthermore, OEF-TS strengthens counterterrorism and border security, promotes democratic governance, reinforces bilateral military ties, and enhances development and institution building. The U.S. Africa Command (AFRICOM), through OEF-TS, provides training, equipment, assistance and advice to partner nation

¹ The FY 2012 column includes \$24,706 of OCO amounts USSOCOM used to finance this operation from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012

² The FY 2013 column includes \$29,207 of OCO amounts USSOCOM used to finance this operation from OCO Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013

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armed forces. This increases their capacity and capability to deny safe haven to terrorists and ultimately defeat extremist and terrorist activities in the region.

- Building Partner Nation Capacity through OEF-TS, AFRICOM trains, equips, assists and advises partner nations through activities including, but not limited to: military information sharing; communications systems interoperability; joint, combined, and multinational exercises enhancing cooperation; countering extremist ideology; sustaining regional operations; building upon mutual military professionalism and accountability; airlift and logistical support; ground and aviation training and maintenance support.
- Developing partner nation capability, OEF-TS extends previous efforts to train and equip company-sized rapid reaction forces to help stem the flow of illicit arms, goods, and people, and to preclude terrorists from establishing sanctuaries. Under the program, U.S. service members provide training, equipment and logistical capability to specific units to meet United Nations peace operations standards. U.S. forces also provide mentorship on military leadership and responsibility, and exemplify democratic ideals of civilian control of the military.
- Other OEF-TS efforts provide military support to public diplomacy, information programs, humanitarian assistance, and infrastructure development. The Multinational Information Sharing Initiative (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 - AFRICOM will engage OEF-TS nations and support TSCTP through a variety of activities, such as: Joint Planning Assistance Teams; Mobile Training Teams; Civil-Military Support Elements; Military Information Support Teams; Joint Combined Exchange Training; Foreign Military Financing, Foreign Military Sales, and International Military Education and Training; senior leader engagement to gain perspective and build regional cooperation.

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OPERATION ENDURING FREEDOM (OEF) – HORN OF AFRICA (HOA)¹:

(Dollars in Thousands)	FY 2012	FY 2013 ²	FY 2014 ³
Base	-	231,312	224,128
OCO	813,393	612,803	450,785
OEF-HOA Total	813,393	844,115	674,913

Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) supports the U.S. Navy's Combat Command Support Activity at Camp Lemonnier, Djibouti. This request resources land leases and functions such as utilities, other base services, air operations, transportation, retail supply operations, engineering support, environmental services, facilities sustainment and services, security, information technology/communications, galley, and Morale, Welfare and Recreation. The decrease in FY 2014 is the result of the completion of several facility repair and communications projects, and contract efficiencies.

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.

¹ In 2012, all OEF-HOA operations were financed from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012. Beginning in 2013, the U.S. Navy base operating support costs for Camp Lemonnier, Djibouti transferred from the OCO budget to the base budget

² Amounts from the Army, Navy, Air Force, and USSOCOM contribute to the OCO requirements used to finance this operation from OCO Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013

³ The FY 2014 column includes \$450,785 thousand in the FY 2014 OCO Budget Amendment to the FY 2104 President's Budget

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OPERATION NOBLE EAGLE:

(Dollars in Thousands)	FY 2012 ^{1/}	FY 2013	FY 2014
BASE	151,652	175,952	180,034
OCO	16,400	-	-
ONE Total	168,052	175,952	180,034

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.

^{1/} The FY 2012 column includes \$16,400 of OCO amounts used to finance this operations from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012 (Congressional movement of Title II requirements to Title IX OCO)

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

	<u>FY 2012</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Request</u>
Base:	-	-	-	-	-	-	5,000
OCO:	-	-	-	-	-	-	-

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 execution¹.

The Department is requesting \$5.0 million in the OCOTF for FY 2014 to cover cost for emergent military overseas contingency operations. This amount would provide support for operations other than those funded in war-related budget requests or from the base budget.

Military operations in Afghanistan, and those operations in the Philippines, and Horn of Africa supporting Afghanistan, are funded through the war budget (using overseas contingency operations funds); however, there are no amounts included in the war budget for conducting other, emergent operations.

^{1/} The balance in the FY 2010 Base Budget for the OCOTF, as of January 2013, is \$9.972 million. This amount reflects carryover amounts from FY 2004 and FY 2005 appropriations for the OCOTF. This amount is subject to sequester pursuant to the Budget Control Act of 2011 (Public Law No: 112-25) and may change.

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There are some on-going overseas contingency operations funded in the base budget (e.g., Operation TRANS SAHARA, Operation NOBLE EAGLE, and Operation CARIBBEAN AND CENTRAL AMERICA). Additionally, there are funds included in the base budget for funding disaster relief and humanitarian assistance operations. There are no funds requested within these programs to fund other critical, emergent overseas contingency operations.

The amounts requested in the OCOTF appropriation would be used to fund critical, emergent non-disaster relief/humanitarian assistance operations. An example of a critical, emergent operation is Operation OBSERVANT COMPASS (Counter Lord's Resistance Army). This operation was not included in the Department's base budget because it was not on-going at the time the FY 2103 budget was prepared.

The amount requested provides the Department with the flexibility to provide funding for small, but essential, DoD contingency operations that support international emerging requirements, that otherwise may require DoD to forfeit readiness and training funds in order to provide support.

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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 2012</u>^{/1}						
Army		298,314	142,403	-	-	440,717
Navy		624,638	-	-	-	624,638
Marine Corps		-	-	-	-	0
Air Force		82,363	19,336	-	-	101,699
Defense-Wide		214,584	-	-	-	214,584
	TOTAL	1,219,899	161,739	-	-	1,381,638
<u>FY 2013</u>^{/2}						
Army		411,378	161,824	-	-	573,202
Navy		628,907	-	-	-	628,907
Marine Corps		-	-	-	-	0
Air Force		86,658	19,665	-	-	106,323
Defense-Wide		229,367	-	-	-	229,367
	TOTAL	1,356,310	181,489	-	-	1,537,799
<u>FY 2014</u>^{/3}						
Army		298,698	164,739	-	-	463,437
Navy		484,213	-	-	-	484,213
Marine Corps		-	-	-	-	0
Air Force		88,246	19,887	-	-	88,246
Defense-Wide		158,715	-	-	-	158,715
OCOTF		5,000	-	-	-	5,000
	TOTAL	1,029,843	184,626	-	-	1,214,498

¹ The FY 2012 column includes \$957,188 from Overseas Contingency Operations (OCO) Title IX of PL 112-74, Consolidated Appropriations Act, 2012, in support of Kosovo Operations (\$80,066); OEF-CCA (\$22,623); OEF-TS (\$24,706; OEF-HOA (\$813,393); and ONE (\$16,400)

² The FY 2013 column includes \$667,580 from OCO Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013, in support of OEF-CCA (\$25,570); OEF-TS (\$29,207); and OEF-HOA (\$612,803)

³ The FY 2014 column includes \$450,785 for OEF-HOA in the FY 2014 OCO Budget Amendment to the FY 2104 President's Budget

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BOSNIA OPERATIONS	O&M	MilPers	Procurement	Other	Total
<u>FY 2012</u>					
Army	3,291	1,070	-	-	4,361
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	96	38	-	-	134
TOTAL	3,387	1,108	0	0	4,495
<u>FY 2013</u>			0		
Army	14,894	1,083	-	-	15,977
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	98	38	0	0	136
TOTAL	14,992	1,121	0	0	16,113
<u>FY 2014</u>					
Army	15,147	1,091	-	-	16,267
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	98	24	-	-	122
TOTAL	15,245	1,115	0	0	16,389

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KOSOVO OPERATIONS		O&M	MilPers	Procurement	Other	Total
FY 2012^{/1}						
Army		128,434	59,935	-	-	188,369
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		598	357	-	-	955
	TOTAL	129,032	60,292	0	0	189,324
FY 2013						
Army		193,409	77,854	-	-	271,263
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		608	388	-	-	996
	TOTAL	194,017	78,242	0	0	272,259
FY 2014						
Army		82,721	78,556	-	-	161,277
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		620	304	-	-	924
	TOTAL	83,341	78,860	0	0	162,201

¹ The FY 2012 O&M column includes \$80,066 of OCO amounts used to finance this operation from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012

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JOINT TASK FORCE - BRAVO (HONDURAS)	O&M	MilPers	Procurement	Other	Total
<u>FY 2012</u>					
Army	32,948	48,005	-	-	80,953
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	-	-	-	-	0
TOTAL	32,948	48,005	0	0	80,953
<u>FY 2013</u>					
Army	41,527	48,378	-	-	89,905
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	-	-	0	0	0
TOTAL	41,527	48,378	0	0	89,905
<u>FY 2014</u>					
Army	42,772	49,387	-	-	92,159
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	-	-	-	-	0
TOTAL	42,772	49,387	0	0	92,159

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OPERATION ENDURING FREEDOM - CARIBBEAN AND CENTRAL AMERICAL (CCA)

		O&M	MilPers	Procurement	Other	Total
FY 2012¹						
Army		30,830	-	-	-	30,830
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		22,623				22,623
	TOTAL	53,453	0	0	0	53,453
FY 2013²						
Army		31,900	-	-	-	31,900
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		25,570				25,570
	TOTAL	57,470	0	0	0	57,470
FY 2014						
Army		30,012	-	-	-	30,012
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	30,012	0	0	0	30,012

¹ The FY 2012 column includes \$22,623 of OCO amounts USSOCOM used to finance this operation from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012

² The FY 2013 column includes \$25,570 of OCO amounts USSOCOM used to finance this operation from OCO Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013

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OPERATION ENDURING FREEDOM - TRANS-SAHARA

	O&M	MilPers	Procurement	Other	Total
FY 2012^{/1}					
Army	40,952	6,310	-	-	47,262
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	-	-	-	-	0
USSOCOM	24,706		-	-	24,706
TOTAL	65,658	6,310	0	0	71,968
FY 2013^{/2}					
Army	46,419	6,359	-	-	52,778
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	-	-	-	-	0
USSOCOM	29,207	-	-	-	29,207
TOTAL	75,626	6,359	0	0	81,985
FY 2014					
Army	47,299	6,491	-	-	53,790
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	-	-	-	-	0
USSOCOM	-	-	-	-	0
TOTAL	47,299	6,491	0	0	53,790

¹ The FY 2012 O&M column includes \$24,706 of OCO amounts USSOCOM used to finance this operation from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012

² The FY 2013 O&M column includes \$29,207 of OCO amounts USSOCOM used to finance this operation from OCO Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013

**Department of Defense (DoD)
Contingency Operations (Base Budget)
FY 2014 President's Budget**

OPERATION ENDURING FREEDOM - HORN OF AFRICA (HOA)

	O&M	MilPers	Procurement	Other	Total
FY 2012^{/1}					
Army	21,500	-	-	-	21,500
Navy	624,638	-	-	-	624,638
Marine Corps	-	-	-	-	0
Air Force	-	-	-	-	0
Defense-Wide	167,255	-	-	-	167,255
TOTAL	813,393	0	0	0	813,393
FY 2013^{/2}					
Army	37,958	-	-	-	37,958
Navy	628,907	-	-	-	628,907
Marine Corps	-	-	-	-	0
Air Force	2,660	-	-	-	2,660
Defense-Wide	174,590	-	-	-	174,590
TOTAL	844,115	0	0	0	844,115
FY 2014^{/3}					
Army	34,325	-	-	-	34,325
Navy	484,213	-	-	-	484,213
Marine Corps	-	-	-	-	0
Air Force	2,660	-	-	-	2,660
Defense-Wide	153,715	-	-	-	153,715
TOTAL	674,913	0	0	0	674,913

¹ All OEF-HOA operations were financed from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012. In 2013, the U.S. Navy base operating support costs for Camp Lemonnier, Djibouti transferred from the OCO budget to the base

² Amounts from the Army, Navy, Air Force, and USSOCOM contribute to the OCO requirements used to finance this operation from OCO Title IX of PL 133-6, Consolidated and Furthering Appropriations Act, 2013

³ The FY 2014 column includes \$450,785 thousand in the FY 2014 OCO Budget Amendment to the FY 2104 President's Budget

**Department of Defense (DoD)
Contingency Operations (Base Budget)
FY 2014 President's Budget**

OPERATION NOBLE EAGLE (ONE)	O&M	MilPers	Procurement	Other	Total
<u>FY 2012</u>					
Army ¹	40,359	27,083	-	-	67,442
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	81,669	18,941	-	-	100,610
TOTAL	122,028	46,024	0	0	168,052
<u>FY 2013</u>					
Army	45,271	28,150	-	-	73,421
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	83,292	19,239	-	-	102,531
TOTAL	128,563	47,389	0	0	175,952
<u>FY 2014</u>					
Army	46,393	29,214	-	-	75,607
Navy	-	-	-	-	0
Marine Corps	-	-	-	-	0
Air Force	84,868	19,559	-	-	104,427
TOTAL	131,261	48,773	0	0	180,034

¹ The FY 2012 column includes \$16,400 of OCO amounts used to finance this operations from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012 (Congressional movement of Title II requirements to Title IX OCO)

CONTINGENCY OPERATIONS

DoD COMPONENT DETAILS

ARMY CONTINGENCY OPERATIONS



Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

CONOPS - Balkans Summary
(\$ in Thousands)

I. Description of Operations Financed:

Currently, operations in the Balkans are primarily sourced using Army National Guard Soldiers in supports of NATO missions in Bosnia (Operation Joint Forge) and Kosovo (Operation Joint Guardian). Beginning in June 2013, active duty U.S. Army Soldiers will assume the primary role in Kosovo. The U.S. level of effort in Bosnia in FY 2013 and FY 2014 will be approximately 13 Soldiers on 9-month "Boots-on-the-Ground" rotations at the NATO Headquarters at Butmir base in Sarajevo, as NATO maintains its level of participation. Operations in Kosovo support a U.S. Task Force of approximately 691 Soldiers at Camp Bondsteel, and 43 soldiers at a NATO base camp in Pristina. In FY 2014, funds are reduced due to decreases in mission requirements in support of NATO Military Authorities guidance to transition to a deterrent presence.

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	-	478	478
Guard	691	213	213
Reserve	43	43	43
Total	734	734	734

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

CONOPS - Balkans Summary
(\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	61,005	42,176	36,761	78,937	79,647
b. Civilian	7,553	4,718	-	4,718	2,466
2. Personnel Support	18,683	26,075	-	26,075	8,440
3. Operating Support	89,935	156,869	-	156,869	76,214
4. Transportation	15,554	20,641	-	20,641	10,777
Total	192,730	250,479	36,761	287,240	177,544
Military Personnel, Army (MPA)	61,005	42,176	36,761	78,937	79,647
Operation and Maintenance, Army (OMA) ¹	131,725	208,303	0	208,303	97,897

¹ The FY 2012 column includes \$80,066 of OCO amounts Consolidated Appropriations Act, 2012, PL 112-74 (Congressional movement of Title II requirements to Title IX OCO)

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget
CONOPS - Balkans Summary
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	61,005	131,725
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	61,005	131,725

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

CONOPS - Balkans Summary
(\$ in Thousands)

C. Reconciliation of Increases and Decreases (OMA):

1. FY 2013 President's Budget	208,303
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	208,303
5. Price Growth	3,958
6. Program Increases	0
7. Program Decreases	-114,364
Reductions include decrease in support services, rest and recuperation (R&R) leave benefits due to curtailed deployments, contracted services and base operations support due to decrease in mission requirements.	
8. FY 2014 Budget Request	97,897

Department of the Army
 Contingency Operations (Base Budget)
 FY 2014 President's Budget

CONOPS - Balkans 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 2012	533	-	490	43
Actual FY 2012	734	-	691	43
Planned FY 2013	734	478	213	43
Planned FY 2014	734	478	213	43
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2014 President's Budget

CONOPS - Balkans Summary
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	3	178	-
Actual FY 2012	-	3	245	-
Planned FY 2013	-	1	734	-
Planned FY 2014	-	1	734	-
UH-60	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>	
<u>Major Weapons Systems Deployed</u>				
Planned FY 2012	11	365	100%	
Actual FY 2012	11	365	100%	
Planned FY 2013	11	365	100%	
Planned FY 2014	11	365	100%	

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget
CONOPS - Balkans Summary
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	56,196	-35,995	20,201	237	20,438
Active Component	-	52,515	52,515	617	53,132
Imminent Danger or Hostile Fire Pay	165	48	213	-213	0
Family Separation Allowance	1,129	331	1,460	17	1,477
Foreign Duty Pay	440	129	569	6	575
Subsistence	3,075	904	3,979	46	4,025
Other Military Personnel	-	-	-	-	-
Subtotal	61,005	17,932	78,937	710	79,647
Civilian Pay and Allowances					
Civilian Premium Pay	5,565	-2,908	2,657	-773	1,884
Civilian Temporary Hires	1,988	73	2,061	-1,479	582
Other Civilian Personnel	-	-	-	-	-
Subtotal	7,553	-2,835	4,718	-2,252	2,466
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	16,215	7,320	23,535	-17,639	5,896
Clothing and Other Personnel Equip and Supplies	390	164	554	1	555
Medical Support/Health Services	1,328	-404	924	1	925
Other Personnel Support	750	312	1,062	2	1,064
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	18,683	7,392	26,075	-17,635	8,440

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

CONOPS - Balkans Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>OPERATIONS</u>					
Training	2,452	-2,419	33	-	33
Operations OPTEMPO (Fuel, Other POL, Parts)	35,809	-13,770	22,039	-190	21,849
Other Supplies & Equipment	7,926	-728	7,198	-2,611	4,587
Facilities/Base Support	26,692	50,992	77,684	-45,652	32,032
Reconstitution	-	1,693	1,693	106	1,799
C4I	1,573	10,329	11,902	-6,628	5,274
Other Services/Miscellaneous Contracts	15,483	20,837	36,320	-25,680	10,640
Subtotal	89,935	66,934	156,869	-80,655	76,214
<u>TRANSPORTATION</u>					
Airlift	3,306	9,634	12,940	-7,846	5,094
Sealift	3,029	263	3,292	-2,024	1,268
Port Handling/Inland Trans	7,999	-6,502	1,497	2	1,499
Other Transportation	1,220	1,692	2,912	4	2,916
Subtotal	15,554	5,087	20,641	-9,864	10,777
<u>TOTAL</u>					
	192,730	174,576	287,240	-109,696	177,544
Military Personnel, Army	61,005	17,932	78,937	710	79,647
Operation and Maintenance, Army	131,725	76,578	208,303	-110,406	97,897

**Department of the Army
Contingency Operations (Base Budget)
FY 2014 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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	0	0	0
Guard	13	13	13
Reserve	0	0	0
Total	13	13	13

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2014 Estimate</u>
1. Personnel					
a. Military	1,070	1,021	62	1,083	1,091
b. Civilian	0	378	0	378	384
2. Personnel Support	0	1,293	0	1,293	1,318
3. Operating Support	3,291	11,572	0	11,572	11,792
4. Transportation	0	1,651	0	1,651	1,682
Total	4,361	15,915	62	15,977	16,267
Military Personnel, Army (MPA)	1,070	1,021	62	1,083	1,091
Operation and Maintenance, Army (OMA)	3,291	14,894	0	14,894	15,176

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	1,070	3,921
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	1,070	3,921

C. Reconciliation of Increases and Decreases (OMA):

1. FY 2013 President's Budget	14,894
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	14,894
5. Price Growth	282
6. Program Increases	0
7. Program Decreases	0
8. FY 2014 Budget Request	15,176

Department of the Army
 Contingency Operations (Base Budget)
 FY 2014 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 2012	13	0	13	0
Actual FY 2012	13	0	13	0
Planned FY 2013	13	0	13	0
Planned FY 2014	13	0	13	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2014 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
	-	1	13	-
	-	1	13	-
	-	1	13	-
	-	1	13	-
		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>				
Planned FY 2012	-	-	0%	
Actual FY 2012	-	-	0%	
Planned FY 2013	-	-	0%	
Planned FY 2014	-	-	0%	

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	985	12	997	11	1,008
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	20	-	20	-	20
Foreign Duty Pay	11	0	11	-3	8
Subsistence	54	1	55	0	55
Other Military Personnel	-	-	-	-	-
Subtotal	1,070	13	1,083	8	1,091
Civilian Pay and Allowances					
Civilian Premium Pay	-	378	378	6	384
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	0	378	378	6	384
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	1,090	1,090	21	1,111
Clothing and Other Personnel Equip and Supplies	-	44	44	1	45
Medical Support/Health Services	-	74	74	1	75
Other Personnel Support	-	85	85	2	87
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	0	1,293	1,293	25	1,318

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>OPERATIONS</u>					
Training	-	3	3	-	3
Operations OPTEMPO (Fuel, Other POL, Parts)	1,862	220	2,082	40	2,122
Other Supplies & Equipment	-	576	576	11	587
Facilities/Base Support	679	5,339	6,018	114	6,132
Reconstitution	-	324	324	6	330
C4I	750	202	952	18	970
Other Services/Miscellaneous Contracts	-	1,617	1,617	31	1,648
Subtotal	3,291	8,281	11,572	220	11,792
<u>TRANSPORTATION</u>					
Airlift	-	1,035	1,035	20	1,055
Sealift	-	263	263	5	268
Port Handling/Inland Trans	-	120	120	2	122
Other Transportation	-	233	233	4	237
Subtotal	0	1,651	1,651	31	1,682
<u>TOTAL</u>					
	4,361	11,616	15,977	290	16,267
Military Personnel, Army	1,070	13	1,083	8	1,091
Operation and Maintenance, Army	3,291	11,603	14,894	282	15,176

**Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget**

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

I. Description of Operations Financed:

Operation Joint Guardian is the NATO-led mission to achieve a peaceful resolution to the crisis in Kosovo and to establish a secure environment to encourage the safe return of refugees and Internally Displaced Persons. It is the product of United Nations Security Council Resolution 1244 and a military technical agreement with the Serb forces. U.S. military objectives, as part of a NATO-led Kosovo Force (KFOR), are to promote peace and stability in the region, to deter renewed hostilities, and establish a secure environment for the stabilization of the humanitarian situation. During FY 2007, United States Army, Europe (USAREUR) completed a drawdown of Camp Montieth, one of the two camps in Kosovo. U.S. forces were consolidated at Camp Bondsteel. Currently stationed at Bondsteel, is a Multi-National Battle Group (MNBG) comprised of 721 U.S. Soldiers positioned at a NATO base in Pristina. In FY 2014, funds are reduced due to decreases in mission requirements in support of NATO Military Authorities guidance to transition to a deterrent presence.

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	0	478	478
Guard	678	200	200
Reserve	43	43	43
Total	721	721	721

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget
 CONOPS - Kosovo (Operation JOINT GUARDIAN)
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	59,935	41,155	36,699	77,854	78,556
b. Civilian	7,553	4,340	-	4,340	2,082
2. Personnel Support	18,683	24,782	-	24,782	7,122
3. Operating Support	86,644	145,297	-	145,297	64,422
4. Transportation	15,554	18,990	-	18,990	9,095
Total	188,369	234,564	36,699	271,263	161,277
Military Personnel, Army (MPA)	59,935	41,155	36,699	77,854	78,556
Operation and Maintenance, Army (OMA) ^{/2}	128,434	193,409	-	193,409	82,721

² The FY 2012 column includes \$80,066 of OCO amounts Consolidated Appropriations Act, 2012, PL 112-74 (Congressional movement of Title II requirements to Title IX OCO)

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget
CONOPS - Kosovo (Operation JOINT GUARDIAN)
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	59,935	128,434
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	59,935	128,434

**Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget**

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

C. Reconciliation of Increases and Decreases (OMA):

1. FY 2013 President's Budget	193,409
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	193,409
5. Price Growth	3,675
6. Program Increases	0
7. Program Decreases	-114,363
Reductions include decrease in support services, rest and recuperation (R&R) leave benefits due to curtailed deployments, contracted services and base operations support due to decrease in mission requirements.	
8. FY 2014 Budget Request	82,721

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 2012	520	0	477	43
Actual FY 2012	721	0	678	43
Planned FY 2013	721	478	200	43
Planned FY 2014	721	478	200	43
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2014 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	2	260	-
Actual FY 2012	-	2	361	-
Planned FY 2013	-	2	361	-
Planned FY 2014	-	2	361	-

<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
Helicopters - HH60			
Planned FY 2012	11	365	100%
Actual FY 2012	11	365	100%
Planned FY 2013	11	365	100%
Planned FY 2014	11	365	100%

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget
CONOPS - Kosovo (Operation JOINT GUARDIAN)
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	55,211	-36,007	19,204	226	19,430
Active Components	-	52,515	52,515	617	53,132
Imminent Danger or Hostile Fire Pay	162	48	210	-210	-
Family Separation Allowance	1,109	331	1,440	17	1,457
Foreign Duty Pay	432	129	561	6	567
Subsistence	3,021	903	3,924	46	3,970
Other Military Personnel	-	-	-	-	-
Subtotal	59,935	17,919	77,854	702	78,556
Civilian Pay and Allowances					
Civilian Premium Pay	5,565	-3,286	2,279	-779	1,500
Civilian Temporary Hires	1,988	73	2,061	-1,479	582
Other Civilian Personnel	-	-	-	-	-
Subtotal	7,553	-3,213	4,340	-2,258	2,082
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	16,215	6,230	22,445	-17,660	4,785
Clothing and Other Personnel Equip and Supplies	390	120	510	-	510
Medical Support/Health Services	1,328	-478	850	-	850
Other Personnel Support	750	227	977	-	977
Reserve Component Activation/Deactivation	-	-	-	-	-
Subtotal	18,683	6,099	24,782	-17,660	7,122

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>OPERATIONS</u>					
Training	2,452	-2,422	30	-	30
Operations OPTEMPO (Fuel, Other POL, Parts)	33,947	-13,990	19,957	-230	19,727
Other Supplies & Equipment	7,926	-1,304	6,622	-2,622	4,000
Facilities/Base Support	26,013	45,653	71,666	-45,766	25,900
Reconstitution	-	1,369	1,369	100	1,469
C4I	823	10,127	10,950	-6,646	4,304
Other Services/Miscellaneous Contracts	15,483	19,220	34,703	-25,711	8,992
Subtotal	86,644	58,653	145,297	-80,875	64,422
<u>TRANSPORTATION</u>					
Airlift	3,306	8,599	11,905	-7,866	4,039
Sealift	3,029	-	3,029	-2,029	1,000
Port Handling/Inland Trans	7,999	-6,622	1,377	-	1,377
Other Transportation	1,220	1,459	2,679	-	2,679
Subtotal	15,554	3,436	18,990	-9,895	9,095
<u>TOTAL</u>					
Military Personnel, Army	59,935	17,919	77,854	702	78,556
Operation and Maintenance, Army	128,434	145,041	193,409	-110,688	82,721

**Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget**

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	547	547	547
Guard	37	37	37
Reserve	17	17	17
Total	601	601	601

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	48,005	48,378	-	48,378	49,387
b. Civilian	2,014	2,039	-	2,039	1,974
2. Personnel Support	4,100	4,112	-	4,112	4,122
3. Operating Support	26,640	35,001	-	35,001	36,214
4. Transportation	194	375	0	375	462
Total	80,953	89,905	0	89,905	92,159
Military Personnel, Army (MPA)	48,005	48,378	-	48,378	49,387
Operation and Maintenance, Army (OMA)	32,948	41,527	0	41,527	42,772

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	48,378	41,527
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	48,378	41,527

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget
CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras
(\$ in Thousands)

C. Reconciliation of Increases and Decreases (OMA):

1. FY 2013 President's Budget	41,527
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	41,527
5. Price Growth Modest increase supports Command, Control, Communications, Computers and Intelligence (C4I) operations.	789
6. Program Increases	456
7. Program Decreases	0
8. FY 2014 Budget Request	42,772

Department of the Army
 Contingency Operations (Base Budget)
 FY 2014 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 2012	601	547	37	17
Actual FY 2012	601	547	37	17
Planned FY 2013	601	547	37	17
Planned FY 2014	601	547	37	17
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2014 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>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2012	18	365	70%
Actual FY 2012	18	365	70%
Planned FY 2013	18	365	70%
Planned FY 2014	18	365	95%

There are fourteen UH-60's (Black Hawk) and four CH-47 (Chinook) helicopters in support of this operation.

Department of the Army
Contingency Operations (Base Budget)
FY 2014 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 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,623	-	1,623	-	1,623
Family Separation Allowance	1,803	-	1,803	-	1,803
Foreign Duty Pay	1,082	-	1,082	-	1,082
Subsistence	2,599	190	2,789	(25)	2,764
Other Military Personnel	40,898	183	41,081	1,034	42,115
Subtotal	48,005	373	48,378	1,009	49,387
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	2,014	25	2,039	-65	1,974
Subtotal	2,014	25	2,039	-65	1,974
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	4,100	12	4,112	10	4,122
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	4,100	12	4,112	10	4,122

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget
 CONOPS - Joint Task Force-Bravo (JTF-B) - Honduras
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	4,708	2,225	6,933	220	7,153
Facilities/Base Support	4,236	535	4,771	-	4,771
Reconstitution	5,893	812	6,705	-	6,705
C4I	11,803	1,597	13,400	993	14,393
Other Services/Miscellaneous Contracts	-	3,192	3,192	-	3,192
Subtotal	26,640	8,361	35,001	1,213	36,214
<u>TRANSPORTATION</u>					
Airlift	194	181	375	87	462
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	194	181	375	87	462
<u>TOTAL</u>	80,953	8,952	89,905	2,254	92,159
Military Personnel, Army	48,005	373	48,378	1,009	49,387
Operation and Maintenance, Army	32,948	8,579	41,527	1,245	42,772

**Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget**

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

I. Description of Operations Financed:

Funds the U.S. Southern Command (USSOUTHCOM) 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.

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	2	-	-
Guard	-	-	-
Reserve	18	56	94
Total	19	56	94

Department of the Army
 Contingency Operations (Base Budget)
 FY 2014 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 2013 Program</u>				<u>FY 2014</u> <u>Estimate</u>
	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	804	804	28	832	783
2. Personnel Support	4,413	4,413	3,263	7,676	7,221
3. Operating Support	24,505	24,505	-2,259	22,246	20,929
4. Transportation	1,108	1,108	38	1,146	1,079
Total	30,830	30,830	1,070	31,900	30,012
Military Personnel, Army (MPA)	-	-	-	-	-
Operation and Maintenance, Army (OMA)	30,830	30,830	1,070	31,900	30,012

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	0	30,830
2. Amount transferred from OCOTF	0	0
3. Change	0	1,032
4. Actual Cost	0	31,900

**Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget**

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

C. Reconciliation of Increases and Decreases (OMA):

1. FY 2013 President's Budget	31,830
2. Program Increases	1,032
Increase required for to support additional temporary duty (TDY) costs.	
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	31,900
5. Price Growth	606
6. Program Increases	0
7. Program Decreases	-2,494
Reductions include decreases in contracted services, TDY, supplies and equipment as result of efficiencies.	
8. FY 2014 Budget Request	30,012

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

CONOPS -Operation Enduring Freedom (OEF) - Caribbean and Central America
 (\$ 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 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2014 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2012	-	-	0%
Actual FY 2012	-	-	0%
Planned FY 2013	-	-	0%
Planned FY 2014	-	-	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel					
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	804	28	832	(49)	783
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel					
Subtotal	804	28	832	(49)	783
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	4,403	3,263	7,666	(454)	7,212
Clothing and Other Personnel Equip and Supplies	10	-	10	(1)	9
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	4,413	3,263	7,676	(455)	7,221

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	189	6	195	(11)	184
Other Supplies & Equipment	4,910	171	5,081	(301)	4,780
Facilities/Base Support	605	21	626	(37)	589
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	18,801	(2,457)	16,344	(968)	15,376
Subtotal	24,505	(2,259)	22,246	(1,317)	20,929
<u>TRANSPORTATION</u>					
Airlift	889	31	920	(54)	866
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	219	7	226	(13)	213
Subtotal	1,108	38	1,146	(67)	1,079
<u>TOTAL</u>					
	30,830	1,070	31,900	(1,888)	30,012
Military Personnel, Army	-	-	-	-	-
Operation and Maintenance, Army	30,830	1,070	31,900	(1,888)	30,012

**Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget**

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

I. Description of Operations Financed:

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

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	79	79	79
Guard	-	-	-
Reserve	-	-	-
Total	79	79	79

Department of the Army
Contingency Operations (Base Budget)
FY 2014 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 2013 Program</u>				<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	6,310	6,359	0	6,359	6,491
b. Civilian	1,535	3,600	0	3,600	3,500
2. Personnel Support	5,720	6,200	0	6,200	6,200
3. Operating Support	20,339	23,119	0	23,119	23,066
4. Transportation	13,358	13,500	0	13,500	14,533
Total	47,262	52,778	0	52,778	53,790
Military Personnel, Army (MPA)	6,310	6,359	0	6,359	6,491
Operation and Maintenance, Army (OMA)	40,952	46,419	0	46,419	47,299

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	6,359	46,419
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	6,359	46,419

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

C. Reconciliation of Increases and Decreases (OMA):

1. FY 2013 President's Budget	46,419
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	46,419
5. Price Growth	882
6. Program Increases	0
7. Program Decreases	-2
8. FY 2014 Budget Request	47,299

Department of the Army
Contingency Operations (Base Budget)
FY 2014 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 2012	79	79	-	-
Actual FY 2012	79	79	-	-
Planned FY 2013	79	79	-	-
Planned FY 2014	79	79	-	-
(Current Estimated requirement)				

Department of the Army
Contingency Operations (Base Budget)
FY 2014 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>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>	
<u>Major Weapons Systems Deployed</u>				
Planned FY 2012	-	-	0%	
Actual FY 2012	-	-	0%	
Planned FY 2013	-	-	0%	
Planned FY 2014	-	-	0%	

Department of the Army
Contingency Operations (Base Budget)
FY 2014 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 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	213	-196	17	196	213
Family Separation Allowance	237	-122	115	122	237
Foreign Duty Pay	142	-97	45	97	142
Subsistence	342	-6	336	27	363
Other Military Personnel	5,376	470	5,846	-310	5,536
Subtotal	6,310	49	6,359	132	6,491
Civilian Pay and Allowances					
Civilian Premium Pay	1,535	2,065	3,600	-100	3,500
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel					
Subtotal	1,535	2,065	3,600	-100	3,500
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	5,720	480	6,200	0	6,200
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	5,720	480	6,200	0	6,200

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget
 CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	3,029	971	4,000	83	4,083
Facilities/Base Support	1,102	1,767	2,869	1,414	4,283
Reconstitution	-	-	-	-	-
C4I	-	1,800	1,800	-100	1,700
Other Services/Miscellaneous Contracts	16,208	-1,758	14,450	-1,450	13,000
Subtotal	20,339	2,780	23,119	-53	23,066
<u>TRANSPORTATION</u>					
Airlift	13,358	142	13,500	1,300	14,533
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	13,358	142	13,500	1,300	14,533
<u>TOTAL</u>	47,262	5,516	52,778	1,012	53,790
Military Personnel, Army	6,310	49	6,359	132	6,491
Operation and Maintenance, Army	40,952	5,467	46,419	880	47,299

**Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget**

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	-	-	-
Guard	362	341	320
Reserve	-	-	-
Total	362	341	320

NOTE: The force structure is an average for each fiscal year. There are units and individuals rotating in and out throughout the year.

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	27,083	28,150	-	28,150	29,214
b. Civilian	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	39,656	44,472	-	44,472	45,569
4. Transportation	703	799	-	799	824
Total	67,442	73,421	0	73,421	75,607
Military Personnel, MPA	27,083	28,150	-	28,150	29,214
Operation and Maintenance, OMA ³	40,359	45,271	-	45,271	46,393

³ The FY 2012 column includes \$16,400 of OCO amounts used to finance this operations from OCO Title IX of PL 112-74, Consolidated Appropriations Act, 2012 (Congressional movement of Title II requirements to Title IX OCO)

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget
 CONOPS - Operation NOBLE EAGLE (ONE)
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>
1. Direct Appropriations to Components	27,083	40,359
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	27,083	40,359

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

C. Reconciliation of Increases and Decreases O&M:

1. FY 2013 President's Budget	45,271
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	45,271
5. Price Growth	860
6. Program Increases	262
Increase in temporary duty costs due to varying US Army Guard units and individual personnel required to support this mission.	
7. Program Decreases	0
8. FY 2014 Budget Request	46,393

Department of the Army
Contingency Operations (Base Budget)
FY 2014 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 2012	362	-	-	-
Actual FY 2012	362	-	-	-
Planned FY 2013	341	-	-	-
Planned FY 2014	320	-	-	-

(Current Estimated requirement)

<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
Planned FY 2012	-	-	0%
Actual FY 2012	-	-	0%
Planned FY 2013	-	-	0%
Planned FY 2014	-	-	0%

NOTE: Funding for Operation NOBLE EAGLE is included in the Army Operation and Maintenance baseline program. The Army does not mandate special tracking of obligations; therefore, funding in this document represents an estimate based on level of effort.

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	27,083	1,067	28,150	1,064	29,214
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	27,083	1,067	28,150	1,064	29,214
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
<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

Department of the Army
Contingency Operations (Base Budget)
FY 2014 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>OPERATIONS</u>					
Training	2,768	378	3,146	105	3,251
Operations OPTEMPO (Fuel, Other POL, Parts)	2,316	316	2,632	59	2,691
Other Supplies & Equipment	1,938	264	2,202	45	2,247
Facilities/Base Support	6,024	822	6,846	181	7,027
Reconstitution	-	-	-	-	-
C4I	1,214	165	1,379	28	1,407
Other Services/Miscellaneous Contracts	25,396	2,871	28,267	679	28,946
Subtotal	39,656	4,816	44,472	1,097	45,569
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	703	96	799	25	824
Subtotal	703	96	799	25	824
<u>Total</u>	67,442	5,979	73,421	2,186	75,607
Military Personnel, MPA	27,083	1,064	28,150	1,064	29,214
Operation and Maintenance, OMA	40,359	4,912	45,271	1,122	46,393

NAVY CONTINGENCY OPERATIONS



Department of the Navy
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget
 CONOPS - Operation ENDURING FREEDOM (OEF) - Horn of Africa (HOA)
 (\$ in Thousands)

I. Description of Operations Financed:

Base Operating Support funds transferred from OCO to Baseline in accordance with the Navy's designation as Combat Command Support Activity (CCSA) at Camp Lemonnier, Djibouti in FY 2013. Resources fund land leases and functions such as utilities, other base services, air operations, transportation, retail supply operations, engineering support, environmental services, facilities services, security, information technology/communications, galley, and Morale, Welfare and Recreation (MWR).

Facility Sustainment Restoration and Modernization (FSRM) funds transferred from OCO to Baseline funding in accordance with the Navy's designation as CCSA at Camp Lemonnier, Djibouti. Resources fund facility sustainment (ST) and restoration and modernization (RM) requirements needed to carry out missions from this strategic location.

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	658	720	551
Guard	0	0	0
Reserve	122	305	230
Total	780	1,025	781

Department of the Navy
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 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 2013 Program</u>				<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	-	231,312	-	231,312	224,128
4. Transportation	-	-	-	-	-
Total	0	231,312	0	231,312	224,128
Military Personnel, Navy (MPN)	-	-	-	-	-
Operation and Maintenance, Navy (OMN)	-	231,312	-	231,312	224,128

Department of the Navy
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget
 CONOPS - Operation ENDURING FREEDOM (OEF) - Horn of Africa (HOA)
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MPN</u>	<u>OMN</u>
1. Direct Appropriations to Components	0	0
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	0	0

C. Reconciliation of Increases and Decreases (OMN):

1. FY 2013 President's Budget	231,312
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	231,312
5. Price Growth	3,755
6. Program Increases	0
7. Program Decreases	-10,939
Decrease reflects completion of design and installation of C4ISR/Information Technology security systems, Anti-Terrorism/Force Protection and facility repair projects.	
8. FY 2014 Budget Request	244,128

Department of the Navy
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 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 2012	690	420	0	270
Actual FY 2012	780	658	0	122
Planned FY 2013	1,025	720	0	305
Planned FY 2014	781	551	0	230

(Current Estimated requirement)

Explanation of Changes from FY 2013 to FY 2014: Decrease in troop strength 244 (169 Active Duty and 75 Reserves) accounts for one-time surge in military intelligence, engineers, and base support functions. The counter-intelligence increased to provide coverage to all 13 countries for HOA, engineers increased to ensure MILCON projects completed within timelines established, and Anti-Terrorism/Force Protection increased to identify, coordinate, develop, and employ force protections assets.

Note: Military Personnel costs are executed, enacted, and requested in the OCO for OEF-HOA.

Department of the Navy
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 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>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	1	-	-
Actual FY 2012	-	1	-	-
Planned FY 2013	-	1	-	-
Planned FY 2014	-	1	-	-

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2012	-	-	0%
Actual FY 2012	-	-	0%
Planned FY 2013	-	-	0%
Planned FY 2014	-	-	0%

Department of the Navy
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget
 Operation ENDURING FREEDOM (OEF) - Horn of Africa (HOA)
 (\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
<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	-	-	-	-	-

Department of the Navy
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget
 CONOPS - Operation ENDURING FREEDOM (OEF) - Horn of Africa (HOA)
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	199,313	-5,954	193,359
Reconstitution	-	-	-	-	-
C4I	-	-	28,511	-1,054	27,457
Other Services/Miscellaneous Contracts	-	-	3,488	-176	3,312
Subtotal	0	0	231,312	-7,184	224,128
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>GRAND TOTAL</u>	0	0	231,312	-7,184	224,128
Military Personnel, Navy	-	-	-	-	-
Operation and Maintenance, Navy	-	-	231,312	-7,184	224,128

AIR FORCE CONTINGENCY OPERATIONS



**Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget**

CONOPS - Balkans Summary
(\$ in Thousands)

I. Description of Operations Financed:

Operation JOINT FORGE (Bosnia) is a Department of Defense mission as part of the NATO-led Stabilization Force (SFOR) military organization to deter hostilities, stabilize peace, and contributes to a secure environment necessary for lasting peace in Bosnia and Herzegovina (BiH) in accordance with the provisions of the Dayton Peace Accords. The remaining U.S. presence is at the NATO Headquarters at Butmir Base in Sarajevo (approximately 6 personnel). In FY 2013, we anticipate supporting the Senior NATO Commander, a U.S. Military Commanding Brigadier General, with the current level of staff support. Operation JOINT GUARDIAN (Kosovo) 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.

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	36	36	36
Guard	-	-	-
Reserve	-	-	-
Total	36	36	36

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget
 CONOPS - Balkans Summary
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	395	426	-	426	328
b. Civilian	-	-	-	-	-
2. Personnel Support	648	659	-	659	670
3. Operating Support	41	42	-	42	43
4. Transportation	5	5	-	5	5
Total	1,089	1,132	-	1,132	1,046
Military Personnel, Air Force	395	426	-	426	328
Operation and Maintenance, Air Force	694	706	-	706	718

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget

CONOPS - Balkans Summary
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>
1. Direct Appropriations to Components	395	694
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	395	694

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget

CONOPS - Balkans Summary
(\$ in Thousands)

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

1. FY 2013 President's Budget	706
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	706
5. Price Growth	12
6. Program Increases	0
7. Program Decreases	0
8. FY 2014 Budget Request	718

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Balkans 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 2012	36	36	-	-
Actual FY 2012	36	36	-	-
Planned FY 2013	36	36	-	-
Planned FY 2014	36	36	-	-

(Current Estimated requirement)

NOTE: Funding for Balkans is included in the Air Force Operation and Maintenance baseline program. The Air Force does not mandate special tracking of obligations; therefore, funding in this document represents an estimate based on level of effort.

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Balkans Summary
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2012	-	-	-
Actual FY 2012	-	-	-
Planned FY 2013	-	-	-
Planned FY 2014	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget
 CONOPS - Balkans Summary
 (\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	98	-	98	-	98
Family Separation Allowance	108	-	108	-	108
Foreign Duty Pay	-	-	-	-	-
Subsistence	124	31	155	-	155
Other Military Personnel	-	-	-	-	-
Subtotal	395	31	155	0	155
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	648	11	659	11	670
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	648	11	659	11	670

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget
 CONOPS - Balkans Summary
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	38	1	39	1	40
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	3	-	3	-	3
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	41	1	42	1	43
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	5	-	5	-	5
Subtotal	5	0	5	0	5
<u>TOTAL</u>	1,089	43	1,132	-86	1,046
Military Personnel, Air Force	395	31	426	-98	328
Operation and Maintenance, Air Force	694	12	706	12	718

**Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget**

CONOPS - Bosnia
(\$ in Thousands)

I. Description of Operations Financed:

Major U.S. participation in Operation JOINT FORGE ended November 24, 2004, with the dissolution of Task Force Eagle. Previously, Operation JOINT FORGE continued the Department of Defense mission as part of the NATO-led Stabilization Force (SFOR) military organization to deter hostilities, stabilize peace, and contribute to a secure environment necessary for lasting peace in Bosnia and Herzegovina (BiH) in accordance with the provisions of the Dayton Peace Accords. The remaining U.S. presence is at the NATO Headquarters at Butmir Base in Sarajevo (approximately 5 personnel). In FY 2014, we anticipate supporting the Senior NATO Commander, a U.S. Military Commanding Brigadier General, with the current level of staff support.

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	5	5	5
Guard	-	-	-
Reserve	-	-	-
Total	5	5	5

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Bosnia
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	38	38	-	38	24
b. Civilian	-	-	-	-	-
2. Personnel Support	90	92	-	92	92
3. Operating Support	6	6	-	6	6
4. Transportation	-	-	-	-	-
Total	134	136	-	136	122
Military Personnel, Air Force	38	38	-	38	24
Operation and Maintenance, Air Force	96	98	-	98	98

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget

CONOPS - Bosnia
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>
1. Direct Appropriations to Components	38	96
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	38	96

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget

CONOPS - Bosnia
(\$ in Thousands)

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

1. FY 2013 President's Budget	98
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	98
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2014 Budget Request	98

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Bosnia
 (\$ 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 2012	5	5	-	-
Actual FY 2012	5	5	-	-
Planned FY 2013	5	5	-	-
Planned FY 2014	5	5	-	-

(Current Estimated requirement)

NOTE: Funding for Balkans is included in the Air Force Operation and Maintenance baseline program. The Air Force does not mandate special tracking of obligations; therefore, funding in this document represents an estimate based on level of effort.

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Bosnia
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2012	-	-	-
Actual FY 2012	-	-	-
Planned FY 2013	-	-	-
Planned FY 2014	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget
CONOPS - Bosnia
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	14	-	14	-14	-
Family Separation Allowance	15	-	15	-	15
Foreign Duty Pay	9	-	9	-	9
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	38	0	38	-14	24
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	90	2	92	0	92
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	90	2	92	0	92

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Bosnia
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	3	-	3	-	3
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	3	-	3	-	3
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	6	0	6	0	6
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	134	2	136	-14	122
Military Personnel, Air Force	38	-	38	-14	24
Operation and Maintenance, Air Force	96	2	98	-	98

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget
 CONOPS - Kosovo
 (\$ in Thousands)

I. Description of Operations Financed:

Operation JOINT GUARDIAN is the NATO-led mission to achieve a peaceful resolution to the crisis of Kosovo and to establish a secure environment to encourage the safe return of refugees and Internally Displaced Persons. It is the product of the United Nations Security Council Resolution 1244 and a military technical agreement with the Serb forces. U.S. military objectives, as part of a NATO-led Kosovo Force (KFOR), are to promote peace and stability in the region to deter renewed hostilities and establish a secure environment for the stabilization of the humanitarian situation and an internal provisional administration.

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	31	31	31
Guard	-	-	-
Reserve	-	-	-
Total	31	31	31

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Kosovo
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	357	388	-	388	304
b. Civilian	-	-	-	-	-
2. Personnel Support	558	567	-	567	578
3. Operating Support	35	36	-	36	37
4. Transportation	5	5	-	5	5
Total	955	996	-	996	924
Military Personnel, Air Force	357	388	-	388	304
Operation and Maintenance, Air Force	598	608	-	608	620

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget

CONOPS - Kosovo
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>
1. Direct Appropriations to Components	357	598
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	357	598

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget

CONOPS - Kosovo
(\$ in Thousands)

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

1. FY 2013 President's Budget	608
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	608
5. Price Growth	12
6. Program Increases	0
7. Program Decreases	0
8. FY 2014 Budget Request	620

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Kosovo
 (\$ 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 2012	31	31	-	-
Actual FY 2012	31	31	-	-
Planned FY 2013	31	31	-	-
Planned FY 2014	31	31	-	-

(Current Estimated requirement)

NOTE: Funding for Balkans is included in the Air Force Operation and Maintenance baseline program. The Air Force does not mandate special tracking of obligations; therefore, funding in this document represents an estimate based on level of effort.

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Kosovo
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2012	-	-	-
Actual FY 2012	-	-	-
Planned FY 2013	-	-	-
Planned FY 2014	-	-	-

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget
 CONOPS - Kosovo
 (\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	84	-	84	-84	-
Family Separation Allowance	93	-	93	-	93
Foreign Duty Pay	56	-	56	-	56
Subsistence	124	31	155	-	155
Other Military Personnel	-	-	-	-	-
Subtotal	357	31	388	-84	304
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	558	9	567	11	578
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	558	9	567	11	578

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

CONOPS - Kosovo
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	35	-	36	1	37
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	35	0	36	1	37
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	5	-	5	-	5
Subtotal	5	0	5	0	5
<u>TOTAL</u>					
	955	41	966	-72	924
Military Personnel, Air Force	357	31	388	-84	304
Operation and Maintenance, Air Force	598	10	608	12	620

**Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget**

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active	233	233	233
Guard	41	41	41
Reserve	131	131	131
Total	405	405	405

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	18,941	19,239	-	19,239	19,599
b. Civilian	619	620	-	620	625
2. Personnel Support	6,413	6,452	-	6,452	6,666
3. Operating Support	74,637	76,130	-	76,130	77,577
4. Transportation	-	-	-	-	-
Total	100,610	102,531	-	102,531	104,427
Military Personnel, Air Force	18,941	19,239	-	19,239	19,599
Operation and Maintenance, Air Force	81,669	83,292	-	83,292	84,868

NOTE: Funding for Operation NOBLE EAGLE is included in the Air Force Operation and Maintenance baseline program. The Air Force does not mandate special tracking of obligations; therefore, funding in this document represents an estimate based on level of effort.

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>
1. Direct Appropriations to Components	18,941	81,669
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	18,941	81,669

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget

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

C. Reconciliation of Increases and Decreases O&M:

1. FY 2013 President's Budget	83,292
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	83,292
5. Price Growth	1,576
6. Program Increases	0
7. Program Decreases	0
8. FY 2014 Budget Request	84,868

Department of the Air Force
 Contingency Operations (Base Budget)
 Fiscal Year (FY) 2014 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 2012	405	405	-	-
Actual FY 2012	405	405	-	-
Planned FY 2013	405	405	-	-
Planned FY 2014	405	405	-	-

(Current Estimated requirement)

<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
F-15/F-16/KC-135/E-3			
Planned FY 2012	46	365	5%
Actual FY 2012	46	365	5%
Planned FY 2013	46	365	5%
Planned FY 2014	46	365	5%

NOTE: Funding for Operation NOBLE EAGLE is included in the Air Force Operation and Maintenance baseline program. The Air Force does not mandate special tracking of obligations; therefore, funding in this document represents an estimate based on level of effort.

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget
CONOPS - Operation NOBLE EAGLE (ONE)
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	18,539	297	18,836	320	19,156
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	248	-	248	-	248
Foreign Duty Pay	-	-	-	-	-
Subsistence	154	1	155	-	155
Other Military Personnel	-	-	-	-	-
Subtotal	18,941	298	19,239	320	19,599
Civilian Pay and Allowances					
Civilian Premium Pay	619	1	620	5	625
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	619	1	620	5	625
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	6,288	126	6,414	122	6,536
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	125	3	128	2	130
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	6,413	129	6,542	124	6,666

Department of the Air Force
Contingency Operations (Base Budget)
Fiscal Year (FY) 2014 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	72,848	1,457	74,305	1,412	75,717
Other Supplies & Equipment	284	6	290	6	296
Facilities/Base Support	663	13	676	13	689
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous	842	17	859	16	875
Contracts					
Subtotal	74,637	1,493	76,130	1,447	77,577
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	0	0	0	0	0
Total	100,610	1,921	102,531	1,896	104,427
Military Personnel, Air Force	18,941	298	19,239	320	19,599
Operation and Maintenance, Air Force	81,669	1,623	83,292	1,576	84,868

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

CONTINGENCY OPERATIONS



**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget**

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

I. Description of Operations Financed:

United States Special Operations Command (USSOCOM) has funded OEF-CCA with Overseas Contingency Operations (OCO) funding. USSOCOM is currently evaluating operational requirements for FY 2014.

USSOCOM provides special operations forces (SOF) to conduct special operations, civil affairs, and psychological operations in the Caribbean and Central America. Provides trained and ready SOF and General Purpose forces that are postured to defeat / deter attacks from designated Violent Extremist Organizations (VEOs) and to develop support infrastructure to deny use of safe-havens and reduce under/un-governed spaces.

II. Force Structure Summary:

Associated military personnel requirements (incremental special pays and allowances for active component and Federal Reserve component full-time support and all pay and allowances for Reserve Components mobilized to support OEF-CCA) are included in the Services' base budgets.

NOTE: USSOCOM's OEF-CCA estimate is not included in the FY 2014 base or OCO requests.

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014¹ Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	1,415	649	-	649	0
3. Operating Support	21,208	24,921	-	24,921	0
4. Transportation	-	-		-	-
Total	22,623	25,570	0	25,570	0
Military Personnel, SOCOM	-	-	-	-	-
Operation and Maintenance, SOCOM	22,623	25,570	-	25,570	-

¹USSOCOM's OEF-CCA estimate is not included in the FY 2014 base or OCO requests.

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>
1. Direct Appropriations to Components	0	22,623
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	0	22,623

**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget**

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

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

1. FY 2013 President's Budget	25,570
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	25,570
5. Price Growth	960
6. Program Increases	0
7. Program Decreases	-24,610

USSOCOM's OEF-CCA estimate is not included in the FY 2014 base or OCO requests.

8. FY 2014 Budget Request

0

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 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 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 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>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2012	-	-	0%
Actual FY 2012	-	-	0%
Planned FY 2013	-	-	0%
Planned FY 2014	-	-	0%

**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS**

Fiscal Year (FY) 2014 President's Budget

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

V. OP-32 Line Items as Applicable

<u>PERSONNEL</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty					
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>	0	0	0	0	0
Temporary Duty/Temporary Additional Duty	1,415	-766	649	-649	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	1,415	-766	649	-649	0

**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS**

Fiscal Year (FY) 2014 President's Budget

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

COST CATEGORIES Continued:	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>OPERATIONS</u>					
Training	-	25	25	-25	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	68	68	-68	-
Other Supplies & Equipment	44	7	51	-51	-
Facilities/Base Support	-	15	15	-15	-
Reconstitution	-	-	-	-	-
C4I	80	-80	-	-	-
Other Services/Miscellaneous Contracts	21,084	3,678	24,762	-24,762	-
Subtotal	21,208	3,713	24,921	-24,921	0
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	0	0	0	0	0
TOTAL	22,623	2,947	25,570	-25,570	0
Military Personnel, SOCOM	-	-	-	-	-
Operation and Maintenance, SOCOM	22,623	2,947	25,570	-25,570	-

**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget**

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

Associated military personnel requirements (incremental special pays and allowances for active component and Federal Reserve component full-time support and all pay and allowances for Reserve Components mobilized to support OEF-HOA) are included in the Services' overseas contingency operations budget.

**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 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 2013 Program</u>				
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2014 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	2,346	3,932	-	3,932	2,186
2. Personnel Support	18,369	11,218	-	11,218	16,951
3. Operating Support	98,693	105,314	-	105,314	98,061
4. Transportation	47,847	46,027	-	46,027	35,912
Total	167,255	166,491	0	166,491	153,110
Military Personnel, SOCOM	-	-	-	-	-
Operation and Maintenance, SOCOM	167,085	166,491	-	166,491	153,110

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>
1. Direct Appropriations to Components	0	167,085
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	0	167,085

**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget**

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

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

1. FY 2013 President's Budget	166,491
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	166,491
5. Price Growth	3,163
6. Program Increases	0
7. Program Decreases	-16,544

Program decreases are primarily driven by the migration of enduring requirements to baseline funding, reduced dependence on contracted logistical support and contracted ISR and efficiencies realized with the maturation of operations.

8. FY 2014 Budget Request	153,110
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UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 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 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 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>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2012	-	-	0%
Actual FY 2012	-	-	0%
Planned FY 2013	-	-	0%
Planned FY 2014	-	-	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 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 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	791	-324	467	626	1,093
Civilian Temporary Hires	1,555	1,910	3,465	-2,372	1,093
Other Civilian Personnel					
Subtotal	2,346	1,586	3,932	-1,746	2,186
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	17,506	-6,591	10,915	-804	10,111
Clothing and Other Personnel Equip and Supplies	76	202	278	-1,790	2,068
Medical Support/Health Services	787	-762	25	1953	1,978
Other Personnel Support	-	-	-	-	2,794
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	18,369	-7,151	11,218	5,733	16,951

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget
 CONOPS - Operation Enduring Freedom (OEF) - Horn of Africa (HOA)
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012 Actual	Change	FY 2013 Estimate	Change	FY 2014 Estimate
<u>OPERATIONS</u>					
Training	2,630	-356	2,274	-432	1,842
Operations OPTEMPO (Fuel, Other POL, Parts)	3,408	-1,812	1,596	195	1,791
Other Supplies & Equipment	26,482	-4,710	21,772	747	22,519
Facilities/Base Support	1,713	-356	1,357	3,165	4,522
Reconstitution	-	-	-	-	-
C4I	5,864	-3,062	2,802	-851	1,951
Other Services/Miscellaneous Contracts	58,596	16,917	75,513	-10,077	65,436
Subtotal	98,693	6,621	105,314	-7,253	98,061
<u>TRANSPORTATION</u>					
Airlift	30,503	5,424	35,927	-6,663	29,264
Sealift	-	-	-	1,634	1,634
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	180	-180	-	-	-
Other Transportation	17,164	-7,064	10,100	-5,086	5,014
Subtotal	47,847	-1,820	46,027	-10,115	35,912
<u>TOTAL</u>	167,255	-764	166,491	-13,381	153,110
Military Personnel, SOCOM	-	-	-	-	-
Operation and Maintenance, SOCOM	167,255	-764	166,491	-13,381	153,110

**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget**

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

I. Description of Operations Financed:

United States Special Operations Command (USSOCOM) has funded OEF-TS with Overseas Contingency Operations (OCO) funding. USSOCOM is currently evaluating operational requirements for FY 2014.

Program supports the Commander, U.S. Africa Command in the execution of the National Military Strategy for U.S. military operations in ten Partner nations located in North, West, and Central Africa. Additionally, funding supports planning and execution of information, information operations, and intelligence tasks conducted by the Command in support of achieving U.S. National Policy objectives focused on building Partner nation capacity to defeat violent extremist organizations. OEF-TS constitute 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.

**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget**

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

II. Force Structure Summary:

Associated military personnel requirements (incremental special pays and allowances for active component and Federal Reserve component full-time support and all pay and allowances for Reserve Components mobilized to support OEF-TS) are included in the Department's base budget.

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2013 Program</u>				<u>FY 2014¹ Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	300	-	71	71	-
2. Personnel Support	2,461	-	2,214	2,214	-
3. Operating Support	21,945	9,421	17,501	26,922	-
4. Transportation	-	-	-	-	-
Total	24,706	9,421	19,786	29,207	0
Military Personnel, SOCOM	-	-	-	-	-
Operation and Maintenance, SOCOM	24,706	9,421	19,786	29,207	-

¹USSOCOM's OEF-TS estimate is not included in the FY 2014 base or OCO requests.

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>
1. Direct Appropriations to Components	0	24,706
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	0	24,706

**UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget**

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

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

1. FY 2013 President's Budget	9,421
2. Program Increases	19,786
Program increases are largely driven by the increased presence and expansion of terrorist networks throughout ungoverned spaces in the region and the increased use of Intelligence, Surveillance, and Reconnaissance (ISR) requirements needed to support operations west of the Horn of Africa.	
3. Program Decreases	0
4. Revised FY 2013 Estimate Requirements	29,207
5. Price Growth	657
6. Program Increases	0
7. Program Decreases	-29,864
USSOCOM's OEF-TS estimate is not included in the FY 2014 base or OCO requests.	
8. FY 2014 Budget Request	0

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 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 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 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>Other Data</u>
<u>Base Camps</u>				
Planned FY 2012	-	-	-	-
Actual FY 2012	-	-	-	-
Planned FY 2013	-	-	-	-
Planned FY 2014	-	-	-	-

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2012	-	-	0%
Actual FY 2012	-	-	0%
Planned FY 2013	-	-	0%
Planned FY 2014	-	-	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 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 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	300	-229	71	-71	-
Other Civilian Personnel					
Subtotal	300	-229	71	-71	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,345	-138	2,207	-2,207	-
Clothing and Other Personnel Equip and Supplies	53	-46	7	-7	-
Medical Support/Health Services	63	-63	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	2,461	-247	2,214	-2,214	0

UNITED STATES SPECIAL OPERATIONS COMMAND
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2014 President's Budget
 CONOPS - Operation Enduring Freedom (OEF) - Trans Sahara (TS)
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2012		FY 2013		FY 2014
	Actual	Change	Estimate	Change	Estimate
<u>OPERATIONS</u>					
Training	644	-644	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	21	-21	-	-	-
Other Supplies & Equipment	1,287	-811	476	-476	-
Facilities/Base Support	79	-60	19	-19	-
Reconstitution	-	-	-	-	-
C4I	1,127	-1078	49	-49	-
Other Services/Miscellaneous Contracts	18,787	7,591	26,378	-26,378	-
Subtotal	21,945	4,977	26,922	-26,922	0
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	24,706	4,501	29,207	-29,207	0
Military Personnel, SOCOM	-	-	-	-	-
Operation and Maintenance, SOCOM	24,706	4,501	29,207	-29,207	-