

OFFICE OF THE SECRETARY OF DEFENSE



Fiscal Year (FY) 2018 President's Budget

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

July 2017

The estimated cost of this report or study for the Department of Defense is approximately \$35,000 in Fiscal Years 2016 - 2017. This includes \$2,550 in expenses and \$32,000 in DoD labor.

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I. Department of Defense (DoD) Summary

Description of Operations Financed

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

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

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

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. OEF-TS was replaced by an OCO-funded operation in FY 2017 and no additional funding is requested in FY 2018.

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

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

Operation OBSERVANT COMPASS (OOC) involves the deployment of approximately 100 military personnel to provide assistance to the Ugandan People's Defense Force and neighboring partner African countries in countering the Lord's Resistance Army (LRA) operations. The purpose of this operation was to catch Joseph Kony and other sought LRA members and try them for committed atrocities under the proceedings of the International Criminal Court. OOC ended in FY 2017 and no funding is requested in FY 2018.

The Overseas Contingency Operations Transfer Fund (OCOTF), originally established by Congress in FY 1997, provides the Department with a means to meet operational requirements in support of contingency operations without disrupting approved program execution or force readiness. The Department is requesting zero dollars in the OCOTF for FY 2018 as the operations to be described are supported from the service base budget operation and maintenance requests.

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Contingency Operations Summary

OPERATION	(Dollars in Thousands)	FY 2016 ⁽¹⁾	FY 2017 ⁽¹⁾	FY 2018 ⁽¹⁾
Bosnia Operations		4,047	3,753	3,862
Kosovo Operations		82,435	115,579	115,072
Joint Task Force - Bravo (Honduras)		32,903	32,903	29,884
Operation ENDURING FREEDOM - Trans Sahara (OEF-TS)		59,224	3,239	-
Combined Joint Task Force - Horn of Africa (CJTF-HOA)		631,026	1,054,174	996,264
Operation NOBLE EAGLE (ONE)		65,552	70,642	65,845
Operation OBSERVANT COMPASS (OOC)		54,058	33,196	-
Overseas Contingency Operations Transfer Fund (OCOTF)		-	-	-
TOTAL		929,245	1,313,486	1,210,927

(1) Includes \$455.1 million in FY 2016, \$1,102.7 million in FY 2017, and \$996.3 million in FY 2018 of funds provided from Title IX Overseas Contingency Operations (OCO).

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BOSNIA:

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018
Base	4,047	3,753	3,862
OCO	-	-	-
BOSNIA Total	4,047	3,753	3,862

Funds for the Bosnian contingency operations are included in the Defense Components' base budget appropriations. The North Atlantic Treaty Organization (NATO) Stabilization Force (SFOR), which transitioned from the much larger Implementation Force (IFOR) in FY 1997, maintained a secure environment in Bosnia. Operations under SFOR (Operation DELIBERATE FORGE; Operation DENY FLIGHT; and Operation JOINT FORGE) were terminated effective December 2, 2004. The SFOR's primary mission was to deter and, if necessary, halt a resumption of hostilities while contributing to a secure environment necessary for the consolidation of peace and to further progress in the civilian implementation process under United Nations Security Council Resolutions (UNSCR) 1174 and 1247.

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

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

Program Increase in FY 2018: Increases in funding for life support service contracts in support of Soldiers performing NATO HQ support missions at Camp Butmir in Sarajevo.

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KOSOVO:

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018
Base	82,435	115,579	115,072
OCO	-	-	-
KOSOVO Total	82,435	115,579	115,072

Funds for the Kosovo contingency operation are included in the Defense Components' base budget appropriations. The deployment of NATO's multinational peacekeeping force into Kosovo began on June 12, 1999, 2 days after the successful conclusion of the NATO air campaign to halt Serbian violence and repression. At that time, the Kosovo Force (KFOR) quickly grew to nearly 50,000 troops from all 19 NATO nations and 15 other countries, including Russia and Ukraine. In United Nations Security Council Resolution 1244, the mission was authorized for an initial period of 12 months. Since 1999, KFOR troops have conducted operations to contribute to a safe and secure environment within Kosovo to allow civil authority infrastructure to develop. Forces have routinely conducted security patrols, provided full-time security at checkpoints and facilities, provided escorts for individuals, groups and humanitarian convoys, and conducted operations to confiscate illegal weapons and munitions. The KFOR monitored and enforced the terms of the Military Technical Agreement (MTA), ensuring the complete withdrawal of Serbian military, paramilitary, and police forces from Kosovo. The KFOR oversaw the demilitarization of the Kosovo Liberation Army (KLA), and continues to advise the Kosovo Security Force (KSF) and other international agencies.

The KFOR also provided support to the European Union Rule of Law (EULEX) in various aspects of civil implementation and assisted the International Criminal Tribunal for the former Yugoslavia (ICTY) by reporting and preventing interference with sites of suspected war crimes. The objectives were to deter renewed hostilities; establish and maintain a secure environment; assist, within means and capabilities, displaced persons and returning refugees; and monitor and ensure compliance with provisions in both the MTA between NATO and the Federal Republic of Yugoslavia and the agreement to demilitarize the KLA. International KFOR strength has declined at a rate determined by NATO, and is currently sourced with approximately 4,900 multi-national forces from 31 contributing nations.

The FY 2017 U.S. average troop contribution is 767, down from a force of 6,400 (in FY 2001) at the height of the KFOR operation. The program must retain resources to facilitate consolidation of

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U.S. forces to a smaller base footprint, and the preparations of excess facilities for deconstruction. The U.S. forces are responsible to respond to contingencies Kosovo-wide as part of Multinational Brigade East.

Program Decrease in FY 2018: Decreases in funding for Operating Support (Class III petroleum oil and lubricants, supplies, transportation, and linguist support) and military and Civilian pay and allowances.

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JOINT TASK FORCE BRAVO - HONDURAS:

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018
Base	32,903	32,903	29,884
OCO	-	-	-
JTF-BRAVO Total	32,903	32,903	29,884

Prior to 1995, JTF-Bravo's primary mission was to provide command and control, administrative, and logistical support for exercises, deployments, and humanitarian and civic assistance projects conducted in the Republic of Honduras. Joint Task Force - Bravo's (JTF-Bravo) mission is to support joint, combined, and interagency exercises and operations in Central America to counter transnational organized crime, conduct humanitarian assistance / disaster relief, and build partner capacity to promote regional cooperation and security. JTF-Bravo supports U.S. interests in Central America through: building regional cooperative security; developing cooperative security arrangements and confidence building measures between neighbors that contribute to reduce regional tensions; developing military roles and missions for the 21st century; supporting Latin American armed forces as they develop appropriate force structures and doctrine; demonstrating support for human rights and subordination to civilian authority; supporting the National Counterdrug Strategy; and supporting counterdrug efforts and programs by U.S. law enforcement agencies and regional allies, exercising in combined forces. JTF-Bravo normally supports three to five large exercises a year that are directed by the Chairman of the Joint Chiefs of Staff.

Program Decrease in FY 2018: Decrease for reduced supplies, equipment, and base support requirements.

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

(Dollars in Thousands)	FY 2016 ⁽¹⁾	FY 2017 ⁽²⁾	FY 2018
Base	56,156	82	-
OCO	3,068	3,157	-
OEF-TS Total	59,224	3,239	0

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

The OEF-TS supports TSCTP by forming relationships of peace, security, and cooperation among all Trans Sahara Nations. OEF-TS fosters collaboration and communication among participating countries. Furthermore, OEF-TS strengthens counterterrorism and border security, promotes democratic governance, reinforces bilateral military ties, and enhances development and institution building. The U.S. Africa Command (USAFRICOM), through OEF-TS, provides training, equipment, assistance and advice to partner nation armed forces. This increases their capacity and capability to deny safe haven to terrorists and ultimately defeat extremist and terrorist activities in the region by:

- Building Partner Nation Capacity through OEF-TS, USAFRICOM trains, equips, assists and advises partner nations through activities including, but not limited to: military information sharing; communications systems interoperability; joint, combined, and multinational exercises enhancing cooperation; countering extremist ideology; sustaining regional operations; building upon mutual military professionalism and accountability; airlift and logistical support; ground and aviation training and maintenance support.

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- Developing partner nation capability, OEF-TS extends previous efforts to train and equip company-sized rapid reaction forces to help stem the flow of illicit arms, goods, and people, and to preclude terrorists from establishing sanctuaries. Under the program, U.S. service members provide training, equipment and logistical capability to specific units to meet United Nations peace operations standards. U.S. forces also provide mentorship on military leadership and responsibility, and exemplify democratic ideals of civilian control of the military.
- Other OEF-TS efforts provide military support to public diplomacy, information programs, humanitarian assistance, and infrastructure development. The Multinational Information Sharing Initiative (MISI) provides training and equipment to build an information sharing capability with, and between, the Trans-Sahara partners. Sharing information empowers nations to attain information superiority that leads to successful operations.
- Engagement Activities - USAFRICOM will engage OEF-TS nations and support TSCTP through a variety of activities, such as: Joint Planning Assistance Teams; Mobile Training Teams; Civil-Military Support Elements; Military Information Support Teams; Joint Combined Exchange Training; Foreign Military Financing, Foreign Military Sales, and International Military Education and Training; senior leader engagement to gain perspective and build regional cooperation.

Program Decrease in FY 2018: OEF-TS was replaced by an OCO-funded operation in FY 2017 and no additional funding is requested in FY 2018.

(1) The FY 2016 column includes \$3,068 thousand of OCO funds provided in Title IX, of Public Law 114-113, the Consolidated Appropriations Act, 2016, for U.S. Special Operations Command (USSOCOM) operations.

(2) The FY 2017 column includes \$3,157 thousand of Overseas Contingency Operations funds provided in Title IX, of Public Law 115-31, the Consolidated Appropriations Act, 2017, for USSOCOM operations.

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COMBINED JOINT TASK FORCE - HORN OF AFRICA (CJTF-HOA):

(Dollars in Thousands)	FY 2016 ⁽¹⁾	FY 2017 ⁽²⁾	FY 2018 ⁽³⁾
Base	179,013	3,614	-
OCO	452,013	1,050,560	996,264
CJTF-HOA Total	631,026	1,054,174	996,264

Combined Joint Task Force - Horn of Africa (CJTF-HOA) supports the U.S. Navy's Combat Command Support Activity at Camp Lemonnier, Djibouti. This request resources land leases and functions such as utilities, other base services, air operations, transportation, retail supply operations, engineering support, environmental services, facilities sustainment and services, security, information technology/communications, food service, and Morale, Welfare and Recreation. 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 CJTF-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 CJTF-HOA) are included in the Department's base or overseas contingency operations budgets.

Program Decrease in FY 2018: The decrease is due to a reduction to Reserve Component pay and allowances, operating tempo, and facilities/base support costs.

(1) The FY 2016 column includes \$452,013 thousand of OCO funds enacted in Public Law 114-113, the Consolidated Appropriations Act, 2016 for Navy (\$264,488) and USSOCOM (\$187,525) operations.

(2) The FY 2017 column includes \$1,050,560 thousand of OCO funds enacted in Public Law 115-31, the Consolidated Appropriations Act, 2017 for Navy (\$500,711) and USSOCOM (\$549,849) operations.

(3) The FY 2018 column includes \$996,264 thousand of OCO funds requested for Navy (\$310,352) and USSOCOM (\$685,912) operations.

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OPERATION NOBLE EAGLE:

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018
Base	65,552	70,642	65,845
OCO	-	-	-
ONE Total	65,552	70,642	65,845

Operation NOBLE EAGLE (ONE) is a direct response to the September 11, 2001, terrorist attacks at the World Trade Center in New York City and the Pentagon. It funds the continuing efforts to defend the United States from airborne attacks, maintain air sovereignty, and defend critical U.S. facilities from a potentially hostile threat. Funding for ONE is now contained within the Defense Components base budget requests.

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

Program Decrease in FY 2018: Reflects decreases to service support contracts for command, control, communications, computers and intelligence (C4I) and reduced reserve component military personnel costs.

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OPERATION OBSERVANT COMPASS:

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018
Base	54,058	33,196	-
OCO	-	-	-
OOO Total	54,058	33,196	0

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

Program Decrease in FY 2018: OOO ended in FY 2017 and no funding is requested for FY 2018.

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

(Dollars in Thousands)	FY 2016	FY 2017 ⁽¹⁾	FY 2018
Base	-	-	-
OCO	-	-	-
OCOTF Total	0	0	0

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY 1997 Department of Defense Appropriations Act to meet operational requirements in support of emerging contingency operations without disrupting approved program execution or force readiness. The OCOTF was established as a "no year" transfer account in order to provide additional flexibility to meet operational requirements through the transfer of funding to the DoD Components based on actual execution experience as events unfold during the year of execution. For FY 2018, the Department requests zero dollars for those purposes.

(1) The Department requested \$1,969,800 thousand in the OCOTF for FY 2017 to accelerate the defeat of the Islamic State of Iraq and Syria (ISIS). Title X, of Public Law 115-31, the Consolidated Appropriations Act, 2017, enacted \$1,610,000 thousand of Overseas Contingency Operations (OCO) funding in a new account, the Counter-Islamic State of Iraq and the Levant Overseas Contingency Operations Transfer Fund (C-ISIL OCOTF).

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III. Contingency Operations Program

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

TOTAL:		O&M	MilPers	Procurement	Other	Total
FY 2016						
Army		236,527	33,642	-	-	270,169
Navy		356,153	87,348	-	-	443,501
Marine Corps		-	-	-	-	-
Air Force		8,520	9,674	-	-	18,194
USSOCOM		197,381	-	-	-	197,381
OCOTF		-	-	-	-	-
	TOTAL	798,581	130,664	0	0	929,245
FY 2017						
Army		193,490	34,084	-	-	227,574
Navy		346,131	119,785	-	38,409	504,325
Marine Corps		-	-	-	-	-
Air Force		21,350	245	-	-	21,595
USSOCOM		559,992	-	-	-	559,992
OCOTF		-	-	-	-	-
	TOTAL	1,120,963	154,114	0	38,409	1,313,486
FY 2018						
Army		161,954	34,500	-	-	196,454
Navy		289,273	21,079	-	-	310,352
Marine Corps		-	-	-	-	-
Air Force		10,357	7,852	-	-	18,209
USSOCOM		685,912	-	-	-	685,912
OCOTF		-	-	-	-	-
	TOTAL	1,147,496	63,431	0	0	1,210,927

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BOSNIA OPERATIONS

			O&M	MilPers	Procurement	Other	Total
<u>FY 2016</u>							
Army			1,583	2,443	-	-	4,026
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			21	-	-	-	21
USSOCOM			-	-	-	-	0
	TOTAL		1,604	2,443	0	0	4,047
<u>FY 2017</u>							
Army			1,246	2,489	-	-	3,735
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			18	-	-	-	18
USSOCOM			-	-	-	-	0
	TOTAL		1,264	2,489	0	0	3,753
<u>FY 2018</u>							
Army			1,361	2,464	-	-	3,825
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			37	-	-	-	37
USSOCOM			-	-	-	-	0
	TOTAL		1,398	2,464	0	0	3,862

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KOSOVO OPERATIONS

			O&M	MilPers	Procurement	Other	Total
<u>FY 2016</u>							
Army			61,400	20,848	-	-	82,248
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			187	-	-	-	187
USSOCOM			-	-	-	-	0
	TOTAL		61,587	20,848	0	0	82,435
<u>FY 2017</u>							
Army			94,325	21,244	-	-	115,569
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			10	-	-	-	10
USSOCOM			-	-	-	-	0
	TOTAL		94,335	21,244	0	0	115,579
<u>FY 2018</u>							
Army			93,494	21,388	-	-	114,882
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			190	-	-	-	190
USSOCOM			-	-	-	-	0
	TOTAL		93,684	21,388	0	0	115,072

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JOINT TASK FORCE - BRAVO (HONDURAS)

			O&M	MilPers	Procurement	Other	Total
<u>FY 2016</u>							
Army			22,552	10,351	-	-	32,903
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	TOTAL		22,552	10,351	0	0	32,903
<u>FY 2017</u>							
Army			22,552	10,351	-	-	32,903
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	TOTAL		22,552	10,351	0	0	32,903
<u>FY 2018</u>							
Army			19,236	10,648	-	-	29,884
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	TOTAL		19,236	10,648	0	0	29,884

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OPERATION ENDURING FREEDOM - TRANS SAHARA

			O&M	MilPers	Procurement	Other	Total
<u>FY 2016</u>							
Army			56,076	-	-	-	56,076
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			3,148	-	-	-	3,148
	TOTAL		59,224	0	0	0	59,224
<u>FY 2017</u>							
Army			-	-	-	-	0
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			3,239	-	-	-	3,239
	TOTAL		3,239	0	0	0	3,239
<u>FY 2018</u>							
Army			-	-	-	-	0
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	TOTAL		0	0	0	0	0

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COMBINED JOINT TASK FORCE - HORN OF AFRICA

		O&M	MilPers	Procurement	Other	Total
<u>FY 2016</u>						
Army		-	-	-	-	0
Navy		356,153	87,348	-	0	443,501
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		187,525	-	-	-	187,525
	TOTAL	543,678	87,348	0	0	631,026
<u>FY 2017</u>						
Army		-	-	-	-	0
Navy		346,131	119,785	-	38,409	504,325
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		549,849	-	-	-	549,849
	TOTAL	895,980	119,785	0	38,409	1,054,174
<u>FY 2018</u>						
Army		-	-	-	-	0
Navy		289,273	21,079	-	0	310,352
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		685,912	-	-	-	685,912
	TOTAL	975,185	21,079	0	0	996,264

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(\$ in Thousands)

OPERATION NOBLE EAGLE

			O&M	MilPers	Procurement	Other	Total
<u>FY 2016</u>							
Army			47,566	-	-	-	47,566
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			8,312	9,674	-	-	17,986
USSOCOM			-	-	-	-	0
	TOTAL		55,878	9,674	0	0	65,552
<u>FY 2017</u>							
Army			49,075	-	-	-	49,075
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			21,322	245	-	-	21,567
USSOCOM			-	-	-	-	0
	TOTAL		70,397	245	0	0	70,642
<u>FY 2018</u>							
Army			47,863	-	-	-	47,863
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			10,130	7,852	-	-	17,982
USSOCOM			-	-	-	-	0
	TOTAL		57,993	7,852	0	0	65,845

Department of Defense (DoD)
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

(\$ in Thousands)

OPERATION OBSERVANT COMPASS

			O&M	MilPers	Procurement	Other	Total
<u>FY 2016</u>							
Army			47,350	-	-	-	47,350
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			6,708	-	-	-	6,708
	TOTAL		54,058	0	0	0	54,058
<u>FY 2017</u>							
Army			26,292	-	-	-	26,292
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			6,904	-	-	-	6,904
	TOTAL		33,196	0	0	0	33,196
<u>FY 2018</u>							
Army			-	-	-	-	0
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	TOTAL		0	0	0	0	0

IV. CONTINGENCY OPERATIONS

DoD COMPONENT DETAILS

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ARMY

CONTINGENCY OPERATIONS



Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active	-	-	-
Guard	25	25	25
Reserve	-	-	-
Total	25	25	25

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	2,443	2,489	-46	2,443	2,464
b. Civilian	-	-	0	-	-
2. Personnel Support	-	-	0	-	-
3. Operating Support	1,583	1,246	427	1,673	1,361
4. Transportation	-	-	0	-	-
Total	4,026	3,735	380	4,116	3,825
Military Personnel	2,443	2,489	-46	2,443	2,464
Operation and Maintenance	1,583	1,246	427	1,673	1,361
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	2,443	1,583	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	2,443	1,583	0	0

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

1. FY 2017 President's Budget	1,246
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	1,673
5. Price Growth	33
6. Program Increases	0
7. Program Decreases	-345
8. FY 2018 Budget Request	1,361

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 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 2016	25	0	25	0
Actual FY 2016	25	0	25	0
Planned FY 2017	25	0	25	0
Planned FY 2018	25	0	25	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	2,082	0	2,082	0	2,082
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	68	0	68	0	68
Family Separation Allowance	49	0	49	26	75
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	244	0	244	-5	239
Other Military Personnel	-	-	-	-	-
Subtotal	2,443	0	2,443	21	2,464
Civilian Pay and Allowances					
Civilian Premium Pay	-	0	-	0	-
Civilian Temporary Hires	-	0	-	0	-
Other Civilian Personnel	-	0	-	0	-
Other Personnel Support	-	0	-	0	-
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2016		FY 2017		FY 2018
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	0	-	0	-
Clothing and Other Personnel Equip and Supplies	-	0	-	0	-
Medical Support/Health Services	-	0	-	0	-
Other Personnel Support	-	0	-	0	-
Reserve Component Activation and Deactivation	-	0	-	0	-
Subtotal	0	0	0	0	0
<u>OPERATIONS</u>					
Training	-	0	-	0	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	0	-	0	-
Other Supplies & Equipment	-	0	-	0	-
Facilities/Base Support	-	0	-	0	-
Reconstitution	-	0	-	0	-
C4I	-	0	-	0	-
Other Services/Miscellaneous Contracts	1,583	90	1,673	-312	1,361
Subtotal	1,583	90	1,673	-312	1,361

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2016		FY 2017		FY 2018
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	0	-	0	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	0	-	0	-
Other Transportation	-	0	-	0	-
Ready Reserve Force/Fast Sealift Ship	-	0	-	0	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	4,026	-291	3,735	90	3,825
Military Personnel	2,443	46	2,489	-25	2,464
Operation and Maintenance	1,583	-337	1,246	115	1,361
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active	570	570	570
Guard	147	147	147
Reserve	0	0	0
Total	717	717	717

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	20,848	21,244	-396	20,848	21,388
b. Civilian	3,654	5,145	-1,450	3,695	5,745
2. Personnel Support	5,522	1,967	3,434	5,401	6,495
3. Operating Support	52,224	87,213	-6,321	80,892	81,254
4. Transportation	0	0	0	0	-
Total	82,248	115,569	-4,733	110,836	114,882
Military Personnel	20,848	21,244	-396	20,848	21,388
Operation and Maintenance	61,400	94,325	-4,337	89,988	93,494
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	20,848	61,400	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	20,848	61,400	0	0

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

1. FY 2017 President's Budget	94,325
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	89,988
5. Price Growth	1,800
6. Program Increases	1,706
7. Program Decreases	0
8. FY 2018 Budget Request	93,494

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 2016	717	570	147	0
Actual FY 2016	717	570	147	0
Planned FY 2017	717	570	147	0
Planned FY 2018	717	570	147	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	2	2	690
Actual FY 2016	2	2	690
Planned FY 2017	2	2	690
Planned FY 2018	2	2	690
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	12,439	0	12,439	0	12,439
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,936	0	1,936	0	1,936
Family Separation Allowance	1,395	0	1,395	756	2,151
Hardship Duty Pay - Location Subsistence	5,078	0	5,078	-216	4,862
Other Military Personnel	-	-	-	-	-
Subtotal	20,848	0	20,848	540	21,388
Civilian Pay and Allowances					
Civilian Premium Pay	3,651	41	3,692	2,050	5,742
Civilian Temporary Hires	0	0	0	0	-
Other Civilian Personnel	0	0	0	0	-
Other Personnel Support	3	0	3	0	3
Subtotal	3,654	41	3,695	2,050	5,745

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	4,997	-72	4,925	943	5,868
Clothing and Other Personnel Equip and Supplies	0	0	0	0	-
Medical Support/Health Services	525	-49	476	151	627
Other Personnel Support	3	0	3	0	3
Reserve Component Activation and Deactivation	0	0	0	0	-
Subtotal	5,522	-121	5,401	1,094	6,495
<u>OPERATIONS</u>					
Training	0	0	0	0	-
Operations OPTEMPO (Fuel, Other POL, Parts)	11,467	16,935	28,402	13,045	41,447
Other Supplies & Equipment	847	6,645	7,492	-4,325	3,167
Facilities/Base Support	26,170	9,314	35,484	-11,460	24,024
Reconstitution	0	0	0	0	-
C4I	0	778	778	1,118	1,896
Other Services/Miscellaneous Contracts	13,740	-5,003	8,737	1,983	10,720
Subtotal	52,224	28,668	80,892	362	81,254

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	0	0	0	0	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	0	0	0	0	-
Other Transportation	0	0	0	0	-
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	82,248	33,321	115,569	-687	114,882
Military Personnel	20,848	396	21,244	144	21,388
Operation and Maintenance	61,400	32,925	94,325	-831	93,494
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active	446	446	446
Guard	37	37	37
Reserve	17	17	17
Total	500	500	500

Department of the Army
Contingency Operations (Base Budget)
FY 2018 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 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	10,351	10,351	0	10,351	10,648
b. Civilian	1,995	1,995	-697	1,298	1,298
2. Personnel Support	4,296	4,296	0	4,296	4,296
3. Operating Support	15,786	15,786	-2,619	13,167	13,167
4. Transportation	475	475	0	475	475
Total	32,903	32,903	-3,316	29,587	29,884
Military Personnel	10,351	10,351	0	10,351	10,648
Operation and Maintenance	22,552	22,552	-3,316	19,236	19,236
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	10,351	22,552	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	10,351	22,552	0	0

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

1. FY 2017 President's Budget	22,552
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	19,236
5. Price Growth	385
6. Program Increases	0
7. Program Decreases	-385
8. FY 2018 Budget Request	19,236

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 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 2016	500	446	37	17
Actual FY 2016	500	446	37	17
Planned FY 2017	500	446	37	17
Planned FY 2018	500	446	37	17
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2018 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 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	4,646	0	4,646	-74	4,572
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,350	0	1,350	0	1,350
Family Separation Allowance	973	0	973	527	1,500
Hardship Duty Pay - Location Subsistence	3,382	0	3,382	-156	3,226
Other Military Personnel	-	-	-	-	-
Subtotal	10,351	0	10,351	297	10,648
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	1,995	-697	1,298	0	1,298
Other Personnel Support	-	-	-	-	-
Subtotal	1,995	-697	1,298	0	1,298

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	4,296	0	4,296	0	4,296
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	4,296	0	4,296	0	4,296
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	2,893	-857	2,036	0	2,036
Facilities/Base Support	2,987	-892	2,095	0	2,095
Reconstitution	2,207	0	2,207	0	2,207
C4I	7,699	-870	6,829	0	6,829
Other Services/Miscellaneous Contracts	0	0	0	0	0
Subtotal	15,786	-2,619	13,167	0	13,167

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	475	0	475	0	475
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	475	0	475	0	475
<u>TOTAL</u>	32,903	0	32,903	-3,019	29,884
Military Personnel	10,351	0	10,351	297	10,648
Operation and Maintenance	22,552	0	22,552	-3,316	19,236
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2018 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. The OEF-TS mission is closed as of FY 2016.

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

II. Force Structure Summary: N/A

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	28,334	0	0	0	0
4. Transportation	27,742	0	0	0	0
Total	56,076	0	0	0	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	56,076	0	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	56,076	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	56,076	0	0

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

1. FY 2017 President's Budget	0
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	0
5. Price Growth	-
6. Program Increases	0
7. Program Decreases	0
8. FY 2018 Budget Request	0

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 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 2016	0	0	0	0
Actual FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2018 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 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	5,160	-5,160	0	0	0
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	23,174	-23,174	0	0	0
Subtotal	28,334	-28,334	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	27,742	-27,742	0	0	0
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	27,742	-27,742	0	0	0
<u>TOTAL</u>	56,076	-56,076	0	0	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	56,076	-56,076	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

I. Description of Operations Financed:

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

II. Force Structure Summary: N/A

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	404	417	-13	404	411
2. Personnel Support	8,527	9,036	-2,785	6,251	6,117
3. Operating Support	37,435	38,618	-1,183	37,435	40,168
4. Transportation	1,200	1,004	96	1,100	1,167
Total	47,566	49,075	-3,885	45,190	47,863
Military Personnel	-	-	-	-	-
Operation and Maintenance	47,566	49,075	-3,885	45,190	47,863
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	47,566	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	47,566	0	0

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

1. FY 2017 President's Budget	49,075
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	45,190
5. Price Growth	904
6. Program Increases	1,769
7. Program Decreases	0
8. FY 2018 Budget Request	47,863

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 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 2016	0	0	0	0
Actual FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	404	0	404	7	411
Other Personnel Support	-	-	-	-	-
Subtotal	404	0	404	7	411

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,001	0	1,001	664	1,665
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	7,526	-2,276	5,250	-798	4,452
Subtotal	8,527	-2,276	6,251	-134	6,117
<u>OPERATIONS</u>					
Training	5,368	0	5,368	574	5,942
Operations OPTEMPO (Fuel, Other POL, Parts)	1,395	0	1,395	163	1,558
Other Supplies & Equipment	121	0	121	336	457
Facilities/Base Support	93	0	93	12	105
Reconstitution	-	-	-	-	-
C4I	4,517	0	4,517	-461	4,056
Other Services/Miscellaneous Contracts	25,941	0	25,941	2,109	28,050
Subtotal	37,435	0	37,435	2,733	40,168

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	500	-100	400	197	597
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	700	0	700	-130	570
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	1,200	-100	1,100	67	1,167
<u>TOTAL</u>	47,566	1,509	49,075	-1,212	47,863
Military Personnel	-	-	-	-	-
Operation and Maintenance	47,566	1,509	49,075	-1,212	47,863
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

I. Description of Operations Financed:

The Department's support for Operation OBSERVANT COMPASS (OOC) is conducted pursuant to Lord's Resistance Army Disarmament and Northern Uganda Recovery Act of 2009 (Public Law 111-172). This operation involves the deployment of approximately 100 military personnel to provide assistance to the Ugandan People's Defense Force to contest the Lord's Resistance Army (LRA). The OOC mission is closed as of FY 2017.

II. Force Structure Summary: N/A

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	3,870	141	0	141	0
3. Operating Support	4,073	1,385	0	1,385	0
4. Transportation	39,407	24,766	0	24,766	0
Total	47,350	26,292	0	26,292	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	47,350	26,292	0	26,292	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	47,350	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	47,350	0	0

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

1. FY 2017 President's Budget	26,292
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	26,292
5. Price Growth	526
6. Program Increases	0
7. Program Decreases	-26,818
8. FY 2018 Budget Request	0

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 2016	0	0	0	0
Actual FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	3,725	-3,725	0	0	0
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	74	67	141	-141	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	71	-71	0	0	0
Other Personnel Support	3,725	-3,725	0	0	0
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	3,870	-3,729	141	-141	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	478	-214	264	-264	0
Other Supplies & Equipment	1,803	-1,803	0	0	0
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	1,792	-671	1,121	-1,121	0
Subtotal	4,073	-2,688	1,385	-1,385	0

Department of the Army
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	39,407	-14,641	24,766	-24,766	0
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	39,407	-14,641	24,766	-24,766	0
<u>TOTAL</u>	47,350	-21,058	26,292	-26,292	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	47,350	-21,058	26,292	-26,292	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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NAVY

CONTINGENCY OPERATIONS



Department of the Navy
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
(\$ in Thousands)

I. Description of Operations Financed:

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

II. Force Structure Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active	21	21	21
Guard	-	-	-
Reserve	178	178	178
Total	199	199	199

Department of the Navy
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
(\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	87,348	119,785	75	119,860	21,079
b. Civilian	-	-	-	-	-
2. Personnel Support	25,462	18,393	0	18,393	15,623
3. Operating Support	324,613	364,347	-19,000	345,347	273,650
4. Transportation	6,078	1,800	0	1,800	0
Total	443,501	504,325	-18,925	485,400	310,352
Military Personnel	87,348	119,785	75	119,860	21,079
Operation and Maintenance	356,153	346,131	-19,000	327,131	289,273
Procurement	-	-	-	-	-
Other	0	38,409	0	38,409	0

Department of the Navy
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	87,348	356,153	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	87,348	356,153	0	0

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

1. FY 2017 President's Budget	384,540
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	365,540
5. Price Growth	7,311
6. Program Increases	0
7. Program Decreases	-83,578
8. FY 2018 Budget Request	289,273

Department of the Navy
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-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 2016	199	21	0	178
Actual FY 2016	199	21	0	178
Planned FY 2017	199	21	0	178
Planned FY 2018	199	21	0	178
(Current Estimated requirement)				

Department of the Navy
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	1	0
Actual FY 2016	0	1	0
Planned FY 2017	0	1	0
Planned FY 2018	0	1	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Navy
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	55,094	30,355	85,449	-77,747	7,702
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,655	438	2,093	-1,009	1,084
Family Separation Allowance	8,481	1,458	9,939	-6,644	3,295
Hardship Duty Pay - Location	1,184	411	1,595	-489	1,106
Subsistence	14,571	1,225	15,796	-8,347	7,449
Other Military Personnel	6,363	-1,375	4,988	-4,545	443
Subtotal	87,348	32,512	119,860	-98,781	21,079
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	0	0	0	233	233
Subtotal	0	0	0	0	0

Department of the Navy
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	21,792	-8,394	13,398	-1,677	11,721
Clothing and Other Personnel Equip and Supplies	0	1,398	1,398	-1,398	0
Medical Support/Health Services	3,670	-73	3,597	72	3,669
Other Personnel Support	0	0	0	233	233
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	25,462	-7,069	18,393	-2,770	15,623
<u>OPERATIONS</u>					
Training	0	160	160	-96	64
Operations OPTEMPO (Fuel, Other POL, Parts)	55,504	-18,098	37,406	-33,678	3,728
Other Supplies & Equipment	6,414	4,978	11,392	10,350	21,742
Facilities/Base Support	170,032	47,879	217,911	-32,693	185,218
Reconstitution	38,882	-30,557	8,325	-802	7,523
C4I	35,124	-1,611	33,513	1,302	34,815
Other Services/Miscellaneous Contracts	18,657	17,983	36,640	-16,080	20,560
Subtotal	324,613	20,734	345,347	-71,697	273,650

Department of the Navy
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	5,508	-4,615	893	-893	0
Sealift	250	337	587	-587	0
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	320	0	320	-320	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	6,078	-4,278	1,800	-1,800	0
<u>TOTAL</u>	443,501	60,824	504,325	-193,973	310,352
Military Personnel	87,348	32,437	119,785	-98,706	21,079
Operation and Maintenance	356,153	-10,022	346,131	-56,858	289,273
Procurement	-	-	-	-	-
Other	0	38,409	38,409	-38,409	0

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AIR FORCE

CONTINGENCY OPERATIONS



Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

I. Description of Operations Financed:

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

II. Force Structure Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active	0	6	0
Guard	-	-	-
Reserve	-	-	-
Total	0	6	0

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	21	1	9	10	10
3. Operating Support	0	17	9	26	27
4. Transportation	-	-	-	-	-
Total	21	18	18	36	37
Military Personnel	-	-	-	-	-
Operation and Maintenance	21	18	18	36	37
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

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

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

1. FY 2017 President's Budget	18
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	36
5. Price Growth	1
6. Program Increases	0
7. Program Decreases	0
8. FY 2018 Budget Request	37

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 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 2016	0	0	0	0
Actual FY 2016	0	0	0	0
Planned FY 2017	6	6	0	0
Planned FY 2018	0	0	0	0
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	21	-11	10	0	10
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	21	-11	10	0	10
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	0	26	26	1	27
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	0	26	26	1	27

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	21	-3	18	19	37
Military Personnel	-	-	-	-	-
Operation and Maintenance	21	-3	18	19	37
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active	0	28	0
Guard	-	-	-
Reserve	-	-	-
Total	0	28	0

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	187	10	176	186	190
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total	187	10	176	186	190
Military Personnel	-	-	-	-	-
Operation and Maintenance	187	10	176	186	190
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	187	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	187	0	0

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

1. FY 2017 President's Budget	10
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	186
5. Price Growth	4
6. Program Increases	0
7. Program Decreases	0
8. FY 2018 Budget Request	190

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 2016	0	0	0	0
Actual FY 2016	0	0	0	0
Planned FY 2017	28	28	0	0
Planned FY 2018	0	0	0	0
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	187	-1	186	4	190
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	187	-1	186	4	190
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	187	-177	10	180	190
Military Personnel	-	-	-	-	-
Operation and Maintenance	187	-177	10	180	190
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

I. Description of Operations Financed:

The Air Force is primarily tasked to support 24/7 NORAD Air Defense operational/alert/support functions.

II. Force Structure Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active	13	13	13
Guard	80	80	80
Reserve	15	15	15
Total	108	108	108

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	9,674	245	7,453	7,698	7,852
b. Civilian	924	883	145	1,028	1,049
2. Personnel Support	1,128	826	581	1,407	1,435
3. Operating Support	6,260	19,613	-12,117	7,496	7,646
4. Transportation	-	-	-	-	-
Total	17,986	21,567	-3,938	17,629	17,982
Military Personnel	9,674	245	7,453	7,698	7,852
Operation and Maintenance	8,312	21,322	-11,391	9,931	10,130
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	9,674	8,312	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	9,674	8,312	0	0

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

1. FY 2017 President's Budget	21,322
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	9,931
5. Price Growth	199
6. Program Increases	0
7. Program Decreases	0
8. FY 2018 Budget Request	10,130

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 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 2016	108	13	80	15
Actual FY 2016	108	13	80	15
Planned FY 2017	108	13	80	15
Planned FY 2018	108	13	80	15
(Current Estimated requirement)				

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
SYSTEM			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%
SYSTEM			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Air Force
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems cont.</u>			
SYSTEM			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%
SYSTEM			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%
SYSTEM			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	9,513	-2,039	7,474	149	7,623
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	161	-45	116	2	118
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	0	108	108	2	110
Other Military Personnel	0	0	0	0	0
Subtotal	9,674	-1,976	7,698	154	7,852
Civilian Pay and Allowances					
Civilian Premium Pay	924	104	1,028	21	1,049
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	924	104	1,028	21	1,049

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty Clothing and Other Personnel Equip and Supplies	951	277	1,228	25	1,253
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	177	2	179	4	183
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	1,128	279	1,407	28	1,435
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	6,255	1,175	7,430	149	7,579
Other Supplies & Equipment	2	14	16	0	16
Facilities/Base Support	3	47	50	1	51
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	6,260	1,236	7,496	150	7,646

Department of the Air Force
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	17,986	3,581	21,567	-3,586	17,982
Military Personnel	9,674	-9,429	245	7,607	7,852
Operation and Maintenance	8,312	13,010	21,322	-11,193	10,130
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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

CONTINGENCY OPERATIONS



UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

I. Description of Operations Financed:

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

II. Force Structure Summary: N/A

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 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 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	1,710	1,760	0	1,760	0
3. Operating Support	1,438	1,480	0	1,480	0
4. Transportation	0	0	0	0	0
Total	3,148	3,239	0	3,239	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	3,148	3,239	0	3,239	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	3,148	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	3,148	0	0

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

1. FY 2017 President's Budget	3,239
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	3,239
5. Price Growth	65
6. Program Increases	0
7. Program Decreases	-3,304
8. FY 2018 Budget Request	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 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 2016	0	0	0	0
Actual FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 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 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,710	50	1,760	-1,760	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	1,710	50	1,760	-1,760	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	1	0	1	-1	0
Other Supplies & Equipment	768	22	791	-791	0
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	668	19	688	-688	0
Subtotal	1,438	42	1,480	-1,480	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	0	0	0	0	0
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>TOTAL</u>	3,148	92	3,239	-3,239	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	3,148	92	3,239	-3,239	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
(\$ in Thousands)

I. Description of Operations Financed:

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

II. Force Structure Summary: N/A

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	4,135	4,320	0	4,320	4,406
2. Personnel Support	30,751	42,917	0	42,917	38,534
3. Operating Support	91,819	476,878	0	476,878	616,892
4. Transportation	60,819	25,734	0	25,734	26,080
Total	187,525	549,849	0	549,848	685,912
Military Personnel	-	-	-	-	-
Operation and Maintenance	187,525	549,849	0	549,848	685,912
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	187,525	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	187,525	0	0

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

1. FY 2017 President's Budget	549,849
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	549,848
5. Price Growth	10,997
6. Program Increases	125,067
7. Program Decreases	0
8. FY 2018 Budget Request	685,912

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-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 2016	0	0	0	0
Actual FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	1,289	3,031	4,320	86	4,406
Civilian Temporary Hires	2,846	-2,846	0	0	0
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	4,135	185	4,320	86	4,406

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	29,029	10,325	39,355	-2,899	36,456
Clothing and Other Personnel Equip and Supplies	869	1,815	2,684	-1,667	1,017
Medical Support/Health Services	853	25	878	183	1,061
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	30,751	12,165	42,917	-4,383	38,534
<u>OPERATIONS</u>					
Training	2,091	4,261	6,352	1,356	7,708
Operations OPTEMPO (Fuel, Other POL, Parts)	2,484	1,696	4,180	10,720	14,900
Other Supplies & Equipment	37,951	-12,136	25,815	10,368	36,183
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	11,610	12,654	24,264	1,021	25,285
Other Services/Miscellaneous Contracts	37,683	378,584	416,267	116,549	532,816
Subtotal	91,819	385,059	476,878	140,014	616,892

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

CONOPS - Combined Joint Task Force - Horn of Africa (CJTF-HOA)
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	60,819	-35,085	25,734	301	26,035
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	0	0	0	45	45
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	60,819	-35,085	25,734	346	26,080
<u>TOTAL</u>	187,525	362,324	549,849	136,063	685,912
Military Personnel	-	-	-	-	-
Operation and Maintenance	187,525	362,324	549,849	136,063	685,912
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

I. Description of Operations Financed:

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

II. Force Structure Summary: N/A

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2017 Program</u>				<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	2,910	2,995	0	2,995	0
3. Operating Support	799	822	0	822	0
4. Transportation	3,000	3,087	0	3,087	0
Total	6,708	6,904	0	6,904	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	6,708	6,904	0	6,904	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2016 to FY 2016 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	6,708	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	6,708	0	0

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

1. FY 2017 President's Budget	6,904
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2017 Estimate Requirements	6,904
5. Price Growth	138
6. Program Increases	0
7. Program Decreases	-7,042
8. FY 2018 Budget Request	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 2016	0	0	0	0
Actual FY 2016	0	0	0	0
Planned FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2016	0	0	0
Actual FY 2016	0	0	0
Planned FY 2017	0	0	0
Planned FY 2018	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2016	0	0	0%
Actual FY 2016	0	0	0%
Planned FY 2017	0	0	0%
Planned FY 2018	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND
Contingency Operations (Base Budget)
FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,910	85	2,995	-2,995	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	2,910	85	2,995	-2,995	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	797	23	820	-820	0
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	2	0	2	-2	0
Subtotal	799	23	822	-822	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 Contingency Operations (Base Budget)
 FY 2018 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>TRANSPORTATION</u>					
Airlift	3,000	87	3,087	-3,087	0
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	3,000	87	3,087	-3,087	0
<u>TOTAL</u>	6,708	195	6,904	-6,904	0
Military Personnel	-	-	-	-	-
Operation and Maintenance	6,708	195	6,904	-6,904	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-