

OFFICE OF THE SECRETARY OF DEFENSE



Fiscal Year (FY) 2019 President's Budget

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

June 2018

The estimated cost of this report or study for the Department of Defense is approximately \$35,000 for the 2018 Fiscal Year. This includes \$2,550 in expenses and \$33,000 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 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 2019 as the operations to be described are supported from the service operation and maintenance requests.

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

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

Operation JUNIPER SHIELD (OJS) 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 and West Africa.

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

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I. DoD Summary

Contingency Operations Summary

OPERATION	(Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Overseas Contingency Operations Transfer Fund (OCOTF)		-	-	-
Bosnia Operations		970	566	511
Kosovo Operations		72,441	94,289	86,526
Joint Task Force - Bravo (Honduras)		32,903	29,884	31,095
Operation JUNIPER SHIELD (OJS)		49,589	43,871	46,023
Operation NOBLE EAGLE (ONE)		57,099	47,863	48,840
TOTAL		213,002	216,473	212,995

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BOSNIA:

(Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Base	970	566	511
OCO	-	-	-
BOSNIA Total	970	566	511

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

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

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

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KOSOVO:

(Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Base	72,441	94,289	86,526
OCO	-	-	-
KOSOVO Total	72,441	94,289	86,526

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

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

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

The FY 2019 U.S. average troop contribution is 0, down from a force of 6,400 (in FY 2001) at the height of the KFOR operation. The program must retain resources to facilitate consolidation of U.S. forces to a smaller base footprint, and the preparations of excess facilities for deconstruction. The U.S. forces are responsible to respond to contingencies Kosovo-wide as part of Multinational Brigade East.

The FY 2019 program decrease is primarily due to OPTEMPO (Fuel, Other POL, and parts.)

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JOINT TASK FORCE BRAVO - HONDURAS:

(Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Base	32,903	29,884	31,095
OCO	-	-	-
JTF-BRAVO Total	32,903	29,884	31,095

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 Increases in FY 2018: Decrease from FY 2018 request to updated estimate is primarily linked to C4I and Facilities/Base Support reduced costs.

The FY 2019 program decrease is primarily due to OPTEMPO (Fuel, Other POL, and parts.)

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OPERATION JUNIPER SHIELD (OJS):

(Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Base	49,589	43,871	46,023
OCO	-	-	-
OEF-TS Total	49,589	43,871	46,023

As of FY 2016 Operation Enduring Freedom Trans-Sahara (OEF-TS) ended and was replaced with Operation Juniper Shield (OJS). OJS supports the Commander, U.S. Africa Command in the execution of the National Military Strategy for U.S. military operations in eleven Partner nations located in North and West. Funds are utilized specifically to provide Joint Manning Document allocated personnel equipment, supplies, contracts, and travel associated with conducting OJS. 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. OJS 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. OJS 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 OJS 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, OJS 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 OJS effort focuses on eleven countries: Algeria, Burkina Faso, Cameroon, Chad, Mali, Mauritania, Morocco, Niger, Nigeria, Senegal, and Tunisia.

Program Increases FY 2019: Increases are primarily due increases in Airlift Transportation.

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OPERATION NOBLE EAGLE:

(Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Base	57,099	47,863	48,840
OCO	-	-	-
ONE Total	57,099	47,863	48,840

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. Includes resources for Soldier billeting, transportation, contracted logistics support, system maintenance and sustainment, training, mission rehearsal exercises, command data and communications equipment support.

FY 2019 Program Increases: Primarily due to Reserve Component Activation and Deactivation.

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

(Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Base	-	-	-
OCO	-	-	-
OCOTF Total	-	-	-

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 2019, the Department requests zero dollars for those purposes.

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III. Contingency Operations Program

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

TOTAL:		O&M	MilPers	Procurement	Other	Total
<u>FY 2017</u>						
Army		187,954	10,351	-	-	198,305
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		14,697	-	-	-	14,697
USSOCOM		-	-	-	-	-
OCOTF		-	-	-	-	-
	TOTAL	202,651	10,351	-	-	213,002
<u>FY 2018</u>						
Army		205,825	10,648	-	-	216,473
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
OCOTF		-	-	-	-	-
	TOTAL	205,825	10,648	-	-	216,473
<u>FY 2019</u>						
Army		200,991	12,004	-	-	212,995
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
OCOTF		-	-	-	-	-
	TOTAL	200,991	12,004	-	-	212,995

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BOSNIA OPERATIONS

			O&M	MilPers	Procurement	Other	Total
<u>FY 2017</u>							
Army			970	-	-	-	970
Navy			-	-	-	-	-
Marine Corps			-	-	-	-	-
Air Force			-	-	-	-	-
USSOCOM			-	-	-	-	-
	TOTAL		970	-	-	-	970
<u>FY 2018</u>							
Army			566	-	-	-	566
Navy			-	-	-	-	-
Marine Corps			-	-	-	-	-
Air Force			-	-	-	-	-
USSOCOM			-	-	-	-	-
	TOTAL		566	-	-	-	566
<u>FY 2019</u>							
Army			511	-	-	-	511
Navy			-	-	-	-	-
Marine Corps			-	-	-	-	-
Air Force			-	-	-	-	-
USSOCOM			-	-	-	-	-
	TOTAL		511	-	-	-	511

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KOSOVO OPERATIONS

		O&M	MilPers	Procurement	Other	Total
<u>FY 2017</u>						
Army		72,441	-	-	-	72,441
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	72,441	-	-	-	72,441
<u>FY 2018</u>						
Army		94,289	-	-	-	94,289
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	94,289	-	-	-	94,289
<u>FY 2019</u>						
Army		86,526	-	-	-	86,526
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	86,526	-	-	-	86,526

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(\$ in Thousands)

JOINT TASK FORCE - BRAVO (HONDURAS)

			O&M	MilPers	Procurement	Other	Total
<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
<u>FY 2019</u>							
Army			20,373	10,722	-	-	31,095
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	TOTAL		20,373	10,722	0	0	31,095

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(\$ in Thousands)

OPERATION JUNIPER SHIELD (OJS)

		O&M	MilPers	Procurement	Other	Total
<u>FY 2017</u>						
Army		49,589	-	-	-	49,589
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	49,589	0	0	0	49,589
<u>FY 2018</u>						
Army		43,871	-	-	-	43,871
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	43,871	0	0	0	43,871
<u>FY 2019</u>						
Army		46,023	-	-	-	46,023
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	46,023	0	0	0	46,023

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OPERATION NOBLE EAGLE

		O&M	MilPers	Procurement	Other	Total
<u>FY 2017</u>						
Army		42,402	0	-	-	42,402
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		14,697-	-	-	-	14,697
USSOCOM		-	-	-	-	0
	TOTAL	57,009	0	0	0	57,009
<u>FY 2018</u>						
Army		47,863	0	-	-	47,863
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	47,863	0	0	0	47,863
<u>FY 2019</u>						
Army		47,558	1,282	-	-	48,840
Navy		-	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		-	-	-	-	0
	TOTAL	47,558	1,282	0	0	48,840

IV. CONTINGENCY OPERATIONS

DoD COMPONENT DETAILS

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ARMY CONTINGENCY OPERATIONS



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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.

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CONOPS - Bosnia Summary
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active	-	-	-
Guard	0	0	0
Reserve	-	-	-
Total	0	0	0

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CONOPS - Bosnia Summary
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2018 Program</u>				<u>FY 2019 Estimate</u>
	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	0	0	0	0	0
b. Civilian	0	0	0	0	0
2. Personnel Support	0	0	0	0	0
3. Operating Support	970	566	-55	511	511
4. Transportation	0	0	0	0	0
Total	970	566	-55	511	511
Military Personnel	0	0	0	0	0
Operation and Maintenance	970	566	-55	511	511
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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CONOPS - Bosnia Summary
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B. Prior Year Reconciliation Summary:

FY 2017 to FY 2017 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	970	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	970	0	0

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

1. FY 2018 President's Budget	566
2. Program Increases	0
3. Program Decreases	-404
4. Revised FY 2018 Estimate Requirements	511
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	-55
8. FY 2019 Budget Request	511

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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 2017	0	0	0	0
Actual FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
Planned FY 2019	0	0	0	0
(Current Estimated requirement)				

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CONOPS - Bosnia Summary
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2017	0	0	0
Actual FY 2017	0	0	0
Planned FY 2018	0	0	0
Planned FY 2019	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 2017	0	0	0%
Actual FY 2017	0	0	0%
Planned FY 2018	0	0	0%
Planned FY 2019	0	0	0%

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(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	0	0	0	0	0
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	0	0	0	0	0
Family Separation Allowance	0	0	0	0	0
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	0	0	0	0	0
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	0	0	0	0	0
Other Civilian Personnel	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Subtotal	0	0	0	0	0

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<u>COST CATEGORIES Continued:</u>	FY 2017		FY 2018		FY 2019
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	0	0	0	0	0
Clothing and Other Personnel Equip and Supplies	0	0	0	0	0
Medical Support/Health Services	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Reserve Component Activation and Deactivation	0	0	0	0	0
Subtotal	0	0	0	0	0
<u>OPERATIONS</u>					
Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0
Other Supplies & Equipment	0	0	0	0	0
Facilities/Base Support	0	0	0	0	0
Reconstitution	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	970	-404	511	-55	511
Subtotal	970	-459	511	0	511

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CONOPS - Bosnia Summary
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2017		FY 2018		FY 2019
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	0	0	0	0	0
Sealift	0	0	0	0	0
Port Handling/Inland Transportation	0	0	0	0	0
Other Transportation	0	0	0	0	0
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Subtotal	0	0	0	0	0
<u>TOTAL</u>	970	-404	566	-55	511
Military Personnel	0	0	0	0	0
Operation and Maintenance	970	-404	566	-55	511
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2019 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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active	0	0	0
Guard	0	0	0
Reserve	0	0	0
Total	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2018 Program</u>				<u>FY 2019 Estimate</u>
	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	0	0	0	0	0
b. Civilian	2,079	5,742	-291	5,451	5,451
2. Personnel Support	2,881	4,764	-1,310	3,454	3,454
3. Operating Support	67,481	83,780	-6,159	77,621	77,621
4. Transportation	0	0	0	0	0
Total	72,441	94,289	-7,763	86,526	86,526
Military Personnel	0	0	0	0	0
Operation and Maintenance	72,441	94,289	-7,763	86,526	86,526
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2017 to FY 2017 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	72,441	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	72,441	0	0

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

1. FY 2018 President's Budget	94,289
2. Program Increases	0
3. Program Decreases	-7,763
4. Revised FY 2018 Estimate Requirements	86,526
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2019 Budget Request	86,526

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 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 2017	0	0	0	0
Actual FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
Planned FY 2019	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 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 2017	0	0	0
Actual FY 2017	0	0	0
Planned FY 2018	0	0	0
Planned FY 2019	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 2017	0	0	0%
Actual FY 2017	0	0	0%
Planned FY 2018	0	0	0%
Planned FY 2019	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	0	0	0	0	0
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	0	0	0	0	0
Family Separation Allowance	0	0	0	0	0
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	0	0	0	0	0
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	2,055	3,687	5,742	-291	5,451
Civilian Temporary Hires	0	0	0	0	0
Other Civilian Personnel	0	0	0	0	0
Other Personnel Support	24	-21	3	-3	0
Subtotal	2,079	3,666	5,745	-294	5,451

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2017		FY 2018		FY 2019
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,876	1,261	4,137	-1,321	2,816
Clothing and Other Personnel Equip and Supplies	0	0	0	0	0
Medical Support/Health Services	5	622	627	11	638
Other Personnel Support	0	0	0	0	0
Reserve Component Activation and Deactivation	0	0	0	0	0
Subtotal	2,881	1,883	4,764	-1,310	3,454
<u>OPERATIONS</u>					
Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	24,518	20,060	44,578	-6,319	38,259
Other Supplies & Equipment	1,220	1,342	2,562	-1,104	1,458
Facilities/Base Support	27,545	-3,521	24,024	1,695	25,719
Reconstitution	0	0	0	0	0
C4I	0	1,896	1,896	34	1,930
Other Services/Miscellaneous Contracts	14,198	-3,478	10,720	-466	10,254
Subtotal	67,481	16,299	83,780	-6,159	77,621

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
<u>TRANSPORTATION</u>					
Airlift	0	0	0	0	0
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	0	0	0	0	0
Other Transportation	0	0	0	0	0
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Subtotal	0	0	0	0	0
<u>TOTAL</u>	72,441	21,848	94,289	-7,763	86,526
Military Personnel	0	0	0	0	0
Operation and Maintenance	72,441	21,848	94,289	-7,763	86,526
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active	446	505	515
Guard	37	37	37
Reserve	17	17	17
Total	500	559	569

Department of the Army
Contingency Operations (Base Budget)
FY 2019 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 2018 Program</u>				<u>FY 2019 Estimate</u>
	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	10,351	10,648	74	10,722	10,722
b. Civilian	1,995	1,298	439	1,737	1,737
2. Personnel Support	4,296	4,296	0	4,296	4,296
3. Operating Support	15,786	13,167	698	13,865	13,865
4. Transportation	475	475	-25	450	475
Total	32,903	29,884	1,186	31,070	31,095
Military Personnel	10,351	10,648	74	10,722	10,722
Operation and Maintenance	22,552	19,236	1,112	20,348	20,373
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2017 to FY 2017 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 2018 President's Budget	19,236
2. Program Increases	1,137
3. Program Decreases	-25
4. Revised FY 2018 Estimate Requirements	20,348
5. Price Growth	407
6. Program Increases	0
7. Program Decreases	-382
8. FY 2019 Budget Request	20,373

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 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 2017	500	446	37	17
Actual FY 2017	500	446	37	17
Planned FY 2018	559	505	37	17
Planned FY 2019	569	515	37	17
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 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 2017	0	0	0
Actual FY 2017	0	0	0
Planned FY 2018	0	0	0
Planned FY 2019	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 2017	0	0	0%
Actual FY 2017	0	0	0%
Planned FY 2018	0	0	0%
Planned FY 2019	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2019 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 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	4,646	-74	4,572	74	4,646
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,350	0	1,350	0	1,350
Family Separation Allowance	973	527	1,500	0	1,500
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	3,382	-156	3,226	0	3,226
Other Military Personnel	-	-	-	-	-
Subtotal	10,351	297	10,648	74	10,722
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	1,995	-697	1,298	439	1,737
Other Personnel Support	-	-	-	-	-
Subtotal	1,995	-258	1,737	0	1,737

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 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	498	2,534
Facilities/Base Support	2,987	-892	2,095	200	2,295
Reconstitution	2,207	0	2,207	0	2,207
C4I	7,699	-870	6,829	0	6,829
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	15,786	-2,619	13,167	698	13,865

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2017		FY 2018		FY 2019
	Actual	Change	Estimate	Change	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	-3,019	29,884	1,211	31,095
Military Personnel	10,351	297	10,648	74	10,722
Operation and Maintenance	22,552	-3,316	19,236	1,137	20,373
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget**

**CONOPS - Operation Juniper Shield (OJS)
(\$ 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 eleven Partner nations located in North and West Africa. Funds are utilized specifically to provide Joint Manning Document allocated personnel equipment, supplies, contracts, and travel associated with conducting Operation JUNIPER SHIELD (OJS). 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. OJS 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. OJS 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 OJS 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, OJS 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 OJS effort focuses on eleven countries: Algeria, Burkina Faso, Cameroon, Chad, Mali, Mauritania, Morocco, Niger, Nigeria, Senegal, and Tunisia.

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

CONOPS - Operation Juniper Shield (OJS)
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
Total	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

CONOPS - Operation Juniper Shield (OJS)
(\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2018 Program</u>				<u>FY 2019 Estimate</u>
	<u>FY 2017 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	25,865	29,604	-4,521	25,083	25,083
4. Transportation	23,724	14,267	6,673	20,940	20,940
Total	49,589	43,871	2,152	46,023	46,023
Military Personnel	-	-	-	-	-
Operation and Maintenance	49,589	43,871	2,152	46,023	46,023
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

CONOPS - Operation Juniper Shield (OJS)
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2017 to FY 2017 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	49,589	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	49,589	0	0

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

1. FY 2018 President's Budget	43,871
2. Program Increases	2,152
3. Program Decreases	0
4. Revised FY 2018 Estimate Requirements	46,023
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2019 Budget Request	46,023

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

CONOPS - Operation Juniper Shield (OJS)
(\$ 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 2017	0	0	0	0
Actual FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
Planned FY 2019	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 President's Budget

CONOPS - Operation Juniper Shield (OJS)
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2017	0	0	0
Actual FY 2017	0	0	0
Planned FY 2018	0	0	0
Planned FY 2019	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 2017	0	0	0%
Actual FY 2017	0	0	0%
Planned FY 2018	0	0	0%
Planned FY 2019	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

CONOPS - Operation Juniper Shield (OJS)
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2017		FY 2018		FY 2019
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0	0	0	0	0

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

CONOPS - Operation Juniper Shield (OJS)
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2017		FY 2018		FY 2019
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	8,317	-2,324	5,993	930	6,923
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	17,548	6,063	23,611	-5,451	18,160
Subtotal	25,865	3,739	29,604	-4,521	25,083

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

CONOPS - Operation Juniper Shield (OJS)
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2017		FY 2018		FY 2019
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	23,724	-9,457	14,267	6,673	20,940
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	23,724	-9,457	14,267	6,673	20,940
<u>TOTAL</u>	49,589	-5,718	43,871	2,152	46,023
Military Personnel	-	-	-	-	-
Operation and Maintenance	49,589	-5,718	43,871	2,152	46,023
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
Total	<hr/>	<hr/>	<hr/>

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2018 Program</u>				<u>FY 2019 Estimate</u>
	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	0	0	0	0	0
b. Civilian	372	411	63	474	474
2. Personnel Support	6,760	6,117	895	7,012	7,012
3. Operating Support	34,266	40,168	-362	39,806	39,806
4. Transportation	1,004	1,167	381	1,548	1,548
Total	42,402	47,863	977	48,840	48,840
Military Personnel	0	0	0	0	0
Operation and Maintenance	42,402	47,863	977	48,840	48,840
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2017 to FY 2017 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	42,402	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	42,402	0	0

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

1. FY 2018 President's Budget	47,863
2. Program Increases	977
3. Program Decreases	0
4. Revised FY 2018 Estimate Requirements	48,840
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2019 Budget Request	48,840

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 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 2017	0	0	0	0
Actual FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
Planned FY 2019	0	0	0	0
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 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 2017	0	0	0
Actual FY 2017	0	0	0
Planned FY 2018	0	0	0
Planned FY 2019	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 2017	0	0	0%
Actual FY 2017	0	0	0%
Planned FY 2018	0	0	0%
Planned FY 2019	0	0	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2017		FY 2018		FY 2019
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	-	-	-	-	-
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	372	39	411	63	474
Other Personnel Support	-	-	-	-	-
Subtotal	372	39	411	63	474

Department of the Army
Contingency Operations (Base Budget)
FY 2019 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,510	155	1,665	65	1,730
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	5,250	-798	4,452	830	5,282
Subtotal	6,760	643	6,117	895	7,012
<u>OPERATIONS</u>					
Training	3,325	2,617	5,942	-392	5,550
Operations OPTEMPO (Fuel, Other POL, Parts)	1,519	39	1,558	51	1,609
Other Supplies & Equipment	313	144	457	-103	354
Facilities/Base Support	90	15	105	11	116
Reconstitution	-	-	-	-	-
C4I	3,967	89	4,056	269	4,325
Other Services/Miscellaneous Contracts	25,052	2,998	28,050	-198	27,852
Subtotal	34,266	5,902	40,168	-362	39,806

Department of the Army
 Contingency Operations (Base Budget)
 FY 2019 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
<u>TRANSPORTATION</u>					
Airlift	564	33	597	381	978
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	440	130	570	0	570
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	1,004	163	1,167	381	1,548
<u>TOTAL</u>	42,402	5,461	47,863	977	48,840
Military Personnel	0	0	0	0	0
Operation and Maintenance	42,402	5,461	47,863	977	48,840
Procurement	-	-	-	-	-
Other	-	-	-	-	-

AIR FORCE CONTINGENCY OPERATIONS



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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active	13	-	-
Guard	80	-	-
Reserve	15	-	-
Total	108	-	-

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2018 Program</u>				
	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2019 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	14,697	-14,697	0	0	0
4. Transportation	-	-	-	-	-
Total	-	-	-	-	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	-	-	-	-	-
Procurement	-	-	-	-	-
Other	-	-	-	-	-

B. Prior Year Reconciliation Summary:

FY 2017 to FY 2017 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	14,697	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	14,697	0	0

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

1. FY 2018 President's Budget	-
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2018 Estimate Requirements	-
5. Price Growth	-
6. Program Increases	
7. Program Decreases	
8. FY 2019 Budget Request	-

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 2017	0	0	0	0
Actual FY 2017	0	0	0	0
Planned FY 2018	0	0	0	0
Planned FY 2019	0	0	0	0
(Current Estimated requirement)				

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2017	0	0	0
Actual FY 2017	0	0	0
Planned FY 2018	0	0	0
Planned FY 2019	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed SYSTEM</u>			
Planned FY 2017	0	0	0%
Actual FY 2017	0	0	0%
Planned FY 2018	0	0	0%
Planned FY 2019	0	0	0%

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty					
Reserve Components Pre-deployment Training					
Imminent Danger or Hostile Fire Pay					
Family Separation Allowance					
Hardship Duty Pay - Location Subsistence					
Other Military Personnel					
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	0	0	0	0	0
Subtotal	0	0	0	0	0

<u>COST CATEGORIES Continued:</u>	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 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	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	14,697	-14,697	0	0	0
Other Supplies & Equipment					
Facilities/Base Support					
Reconstitution					
C4I					
Other Services/Miscellaneous Contracts					
Subtotal	14,697	-14,697	0	0	0

<u>COST CATEGORIES Continued:</u>	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 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>	14,697	-14,697	0	0	0
Military Personnel	0	0	0	0	0
Operation and Maintenance	14,697	-14,697	0	0	0
Procurement	-	-	-	-	-
Other	0	0	0	0	0