

OFFICE OF THE SECRETARY OF DEFENSE



Fiscal Year (FY) 2020 President's Budget

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

May 2019

The estimated cost of report or study for the Department of Defense is approximately \$29,000 for the 2019 Fiscal Year. This includes \$970 in expenses and \$28,000 in DoD labor

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Department of Defense (DoD)
Contingency Operations (Base Budget)
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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 base budget requirements.

All Overseas Contingency Operations (OCO) funds shown in this report are OCO for Base Requirements funding and will be represented as "OCO" for all years. OCO for Base Requirements is OCO funding for base requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

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 2020 as the operations described are supported from the service budget requests.

The United States (U.S.) Army provides support to the North Atlantic Treaty Organization (NATO) as a part of the NATO-led operations in the Balkans region. The majority of the 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.

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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 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) 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 Enduring Freedom - Horn of Africa (OEF-HOA) supports the operations 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 Department of Defense also funds OEF-HOA with OCO in support of operations in the Horn of Africa.

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

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I. DoD Summary

Contingency Operations Summary

OPERATION	(Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Overseas Contingency Operations Transfer Fund (OCOTF)		-	-	-
Bosnia Operations		711	656	666
Kosovo Operations		79,797	82,835	85,595
Joint Task Force - Bravo (Honduras)		21,411	38,373	38,713
Operation Juniper Shield ^{/1}		59,014	65,054	-
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) ^{/2}		53,388	56,082	-
Operation NOBLE EAGLE (ONE)		77,561	96,259	83,421
TOTAL		291,882	339,259	208,395

/1 FY 2020 Operation Juniper Shield is funded with OCO for Base Requirements and is included in the OCO Budget Request in the amount of \$69,471.

/2 FY 2020 Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)- is funded with OCO for Base Requirements and is included in the OCO Budget Request in the amount of \$57,202.

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BOSNIA:

(Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Base	711	656	666
OCO	-	-	-
BOSNIA Total	711	656	666

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

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

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

Program Growth in FY 2020: FY 2020 remains relatively steady with a slight increase in facilities/base support.

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KOSOVO:

(Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Base	79,797	82,835	85,595
OCO	-	-	-
KOSOVO Total	79,797	82,835	85,595

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 2020 U.S. average troop contribution is zero, down from a force of 6,400 (in FY 2001) at the height of the KFOR operation. The program must retain resources to facilitate consolidation of U.S. forces to a smaller base footprint, and the preparations of excess facilities for deconstruction. The U.S. forces are responsible to respond to contingencies Kosovo-wide as part of Multinational Brigade East.

Program Growth in FY 2020: The FY 2020 program increase is primarily due to Other Services / Miscellaneous Contracts and Medical Support/Health Services.

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JOINT TASK FORCE BRAVO - HONDURAS:

(Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Base	21,411	38,373	38,713
OCO	-	-	-
JTF-BRAVO Total	21,411	38,373	38,713

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

Program Growth in FY 2020: FY 2020 remains relatively steady with a slight increase in military personnel support.

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OPERATION JUNIPER SHIELD:

(Dollars in Thousands)	FY 2018	FY 2019	FY 2020 ^{/1}
Base	59,014	65,054	-
OCO	-	-	69,471
OJS Total	59,014	65,054	69,471

Operation Juniper Shield (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. 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 Growth in FY 2020: Increase in requirements are primarily due to facilities/base support. The FY 2020 requirement is funded in OCO as part of the OCO for Base Requirements category.

^{/1} FY 2020 Operation Juniper Shield is funded with OCO for Base Requirements and is included in the OCO Budget Request in the amount of \$69,471.

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

(Dollars in Thousands)	FY 2018	FY 2019	FY 2020 ^{/1}
Base	53,388	56,082	-
OCO	-	-	57,202
OEF-HOA Total	53,388	56,082	57,202

Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) supports the operations 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 Department of Defense also funds OEF-HOA with OCO in support of operations in in the Horn of Africa.

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

Program Growth in FY 2020: The primary drivers of program increases are Other Supplies and Equipment as well as Other Transportation; these requirements are funded in OCO as part of the OCO for Base Requirements category.

^{/1} FY 2020 Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) is funded with OCO for Base Requirements and is included in the OCO Budget Request in the amount of \$57,202.

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OPERATION NOBLE EAGLE:

(Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Base	77,561	96,259	83,421
OCO	-	-	-
ONE Total	77,561	96,259	83,421

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

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

Program Growth in FY 2020: The primary driver of program changes for ONE is Military Personnel this is due to the rotational process for activations of Military to support the operation.

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

(Dollars in Thousands)	FY 2018	FY 2019	FY 2020
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 2020, 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 2018</u>						
Army		261,463	30,419	-	-	291,882
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
OCOTF		-	-	-	-	-
	TOTAL	261,463	30,419	-	-	291,882
<u>FY 2019</u>						
Army		273,659	65,600	-	-	339,259
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
OCOTF		0	-	-	-	-
	TOTAL	273,659	65,600	0	0	339,259
<u>FY 2020¹</u>						
Army		161,635	46,760	-	-	208,395
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
OCOTF		-	-	-	-	-
	TOTAL	161,635	46,760	0	0	208,395

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(\$ in Thousands)

BOSNIA OPERATIONS

		O&M	MilPers	Procurement	Other	Total
<u>FY 2018</u>						
Army		711	-	-	-	711
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	711	-	-	-	711
<u>FY 2019</u>						
Army		656	-	-	-	656
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	656	-	-	-	656
<u>FY 2020</u>						
Army		666	-	-	-	666
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	666	-	-	-	666

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(\$ in Thousands)

KOSOVO OPERATIONS

		O&M	MilPers	Procurement	Other	Total
<u>FY 2017</u>						
Army		79,797	-	-	-	79,797
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	79,797	-	-	-	79,797
<u>FY 2018</u>						
Army		82,835	-	-	-	82,835
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	82,835	-	-	-	82,835
<u>FY 2019</u>						
Army		85,595	-	-	-	85,595
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	85,595	-	-	-	85,595

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JOINT TASK FORCE - BRAVO (HONDURAS)

		O&M	MilPers	Procurement	Other	Total
<u>FY 2018</u>						
Army		19,236	2,175	-	-	21,411
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	19,236	10,648	-	-	21,411
<u>FY 2019</u>						
Army		20,373	18,000	-	-	38,373
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	20,373	18,000	-	-	38,373
<u>FY 2020</u>						
Army		20,353	18,360	-	-	18,360
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	20,353	18,360	-	-	38,713

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(\$ in Thousands)

OPERATION JUNIPER SHIELD

		O&M	MilPers	Procurement	Other	Total
<u>FY 2018</u>						
Army		59,014	-	-	-	59,014
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	59,014	-	-	-	59,014
<u>FY 2019</u>						
Army		65,054	-	-	-	65,054
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	65,054	-	-	-	65,054
<u>FY 2020</u> ^{/1}						
Army		-	-	-	-	-
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	-	-	-	-	-

^{/1} FY 2020 Operation Juniper Shield is funded with OCO for Base Requirements and is included in the OCO Budget Request in the amount of \$69,471, for the Army.

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(\$ in Thousands)

OPERATION ENDURING FREEDOM - HORN OF AFRICA

		O&M	MilPers	Procurement	Other	Total
<u>FY 2018</u>						
Army		53,388	-	-	-	53,388
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	53,388	-	-	-	53,388
<u>FY 2019</u>						
Army		56,082	-	-	-	56,082
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	56,082	-	-	-	56,082
<u>FY 2020</u> ^{/1}						
Army		-	-	-	-	-
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	-	-	-	-	-

^{/1} FY 2020 Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) is funded with OCO for Base Requirements and is included in the OCO Budget Request in the amount of \$57,202.

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(\$ in Thousands)

OPERATION NOBLE EAGLE (ONE)

		O&M	MilPers	Procurement	Other	Total
<u>FY 2018</u>						
Army		49,317	28,244	-	-	77,561
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	49,317	28,244	-	-	77,561
<u>FY 2019</u>						
Army		48,659	47,600	-	-	96,259
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	48,659	47,600	-	-	96,259
<u>FY 2020</u>						
Army		55,021	28,400	-	-	83,421
Navy		-	-	-	-	-
Marine Corps		-	-	-	-	-
Air Force		-	-	-	-	-
USSOCOM		-	-	-	-	-
	TOTAL	55,021	28,400	-	-	83,421

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.

II. Force Structure Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
Total	<hr/> -	<hr/> -	<hr/> -

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CONOPS - Bosnia Summary
(\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2019 Program</u>				<u>FY 2020 Estimate</u>
	<u>FY 2018 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	711	656	-	656	666
4. Transportation	-	-	-	-	-
Total	711	656	-	656	666
Military Personnel	-	-	-	-	-
Operation and Maintenance	711	656	-	656	666
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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CONOPS - Bosnia Summary
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2019 to FY 2019 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	-	656	-	-
2. Amount transferred from OCOTF	-	-	-	-
3. Change	-	-	-	-
4. Actual Cost	-	656	-	-

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

1. FY 2018 President's Budget	711
2. Program Increases	-
3. Program Decreases	-55
4. Revised FY 2019 Estimate Requirements	656
5. Price Growth	-
6. Program Increases	10
7. Program Decreases	-
8. FY 2020 Budget Request	666

Department of the Army
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 FY 2020 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 2018	-	-	-	-
Actual FY 2018	-	-	-	-
Planned FY 2019	-	-	-	-
Planned FY 2020	-	-	-	-
(Current Estimated requirement)				

Department of the Army
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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 2018	-	-	-
Actual FY 2018	-	-	-
Planned FY 2019	-	-	-
Planned FY 2020	-	-	-
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2018	-	-	0%
Actual FY 2018	-	-	0%
Planned FY 2019	-	-	0%
Planned FY 2020	-	-	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

CONOPS - Bosnia Summary
(\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 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	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	-	-	-	-	-

Department of the Army
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CONOPS - Bosnia Summary
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 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	-	-	-	-	-
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	566	-55	511	10	521
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	145	-	145	-	145
Subtotal	711	-55	656	10	666

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 President's Budget

CONOPS - Bosnia Summary
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>TOTAL</u>	711	-55	656	10	666
Military Personnel	-	-	-	-	-
Operation and Maintenance	711	-55	656	10	666
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active	40	40	40
Guard	-	-	-
Reserve	-	-	-
Total	40	40	40

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2019 Program</u>				<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	2,489	5,451	-	5,451	5,567
2. Personnel Support	3,055	3,454	-	3,454	5,843
3. Operating Support	74,253	73,930	-	73,930	74,185
4. Transportation	-	-	-	-	-
Total	79,797	82,835	-	82,835	85,595
Military Personnel	-	-	-	-	-
Operation and Maintenance	72,441	82,835	-	82,835	85,595
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2018 to FY 2018 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	-	82,835	-	-
2. Amount transferred from OCOTF	-	-	-	-
3. Change	-	-	-	-
4. Actual Cost	-	82,835	-	-

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

1. FY 2019 President's Budget	86,526
2. Program Increases	-
3. Program Decreases	3,691
4. Revised FY 2019 Estimate Requirements	82,835
5. Price Growth	-
6. Program Increases	2,760
7. Program Decreases	-
8. FY 2020 Budget Request	85,595

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 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 2018	-	-	-	-
Actual FY 2018	-	-	-	-
Planned FY 2019	-	-	-	-
Planned FY 2020	-	-	-	-
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 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 2018	-	-	-
Actual FY 2018	-	-	-
Planned FY 2019	-	-	-
Planned FY 2020	-	-	-
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2018	-	-	0%
Actual FY 2018	-	-	0%
Planned FY 2019	-	-	0%
Planned FY 2020	-	-	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 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	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	2,489	2,962	5,451	116	5,567
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	2,489	2,962	5,451	116	5,567

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,579	237	2,816	-734	2,082
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	476	162	638	3,123	3,761
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	3,055	399	3,454	2,389	5,843
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	21,543	13,682	35,225	-12,264	22,961
Other Supplies & Equipment	2,186	-728	1,458	-1,000	458
Facilities/Base Support	30,952	-5,744	25,208	-9,606	15,602
Reconstitution	-	-	-	-	-
C4I	4,311	-2,381	1,930	3,646	5,576
Other Services/Miscellaneous Contracts	15,261	-5,152	10,109	19,479	29,588
Subtotal	74,253	-323	73,930	255	85,595

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>TOTAL</u>	79,797	3,083	82,835	2,760	85,595
Military Personnel	-	-	-	-	-
Operation and Maintenance	79,797	3,083	82,835	2,770	85,595
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Army
Contingency Operations (Base Budget)
FY 2020 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.

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

II. Force Structure Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active	505	515	515
Guard	18	183	185
Reserve	-	2	0
Total	523	700	700

Department of the Army
Contingency Operations (Base Budget)
FY 2020 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 2019 Program</u>				<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	2,175	18,000	-	18,000	18,360
b. Civilian	1,298	1,737	-	1,737	1,737
2. Personnel Support	4,296	4,296	-	4,296	4,296
3. Operating Support	13,167	13,865	-	13,865	13,870
4. Transportation	475	475	-	475	450
Total	21,411	38,373	-	38,373	38,713
Military Personnel	2,175	18,000	-	18,000	18,360
Operation and Maintenance	19,236	20,373	-	20,373	20,353
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2018 to FY 2018 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	2,175	19,236	-	-
2. Amount transferred from OCOTF	-	-	-	-
3. Change	-	-	-	0
4. Actual Cost	2,175	19,236	-	-

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

1. FY 2019 President's Budget	20,373
2. Program Increases	-
3. Program Decreases	-
4. Revised FY 2019 Estimate Requirements	20,373
5. Price Growth	407
6. Program Increases	-
7. Program Decreases	-427
8. FY 2020 Budget Request	20,353

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 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 2018	-	-	-	-
Actual FY 2018	-	-	-	-
Planned FY 2019	-	-	-	-
Planned FY 2020	-	-	-	-
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 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 2018	-	-	-
Actual FY 2018	-	-	-
Planned FY 2019	-	-	-
Planned FY 2020	-	-	-
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Major Weapons Systems Deployed</u>			
Planned FY 2018	-	-	0%
Actual FY 2018	-	-	0%
Planned FY 2019	-	-	0%
Planned FY 2020	-	-	0%

Department of the Army
Contingency Operations (Base Budget)
FY 2020 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 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	942	6,855	7,797	156	7,953
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	274	1,993	2,267	45	2,312
Family Separation Allowance	305	2,215	2,520	50	2,570
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	654	4,762	5,416	109	5,525
Other Military Personnel	-	-	-	-	-
Subtotal	10,648	15,825	18,000	360	18,360
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	1,298	439	1,737	-	1,737
Other Personnel Support	-	-	-	-	-
Subtotal	1,298	439	1,737	-	1,737

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	4,296	0	4,296	-	4,296
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	4,296	0	4,296	-	4,296
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	2,036	498	2,534	-	2,534
Facilities/Base Support	2,095	200	2,295	5	2,300
Reconstitution	2,207	-	2,207	-	2,207
C4I	6,829	-	6,829	-	6,829
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	13,167	698	13,865	5	13,870

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>TRANSPORTATION</u>					
Airlift	475	-	475	-25	450
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	475	-	475	-25	450
<u>TOTAL</u>	21,411	16,692	38,373	340	38,713
Military Personnel	2,175	15,825	18,000	360	18,360
Operation and Maintenance	19,236	1,137	20,373	-20	20,353
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget**

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

I. Description of Operations Financed:

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 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 2020 President's Budget

CONOPS - Operation Juniper Shield
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
Total	-	-	-

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 President's Budget

CONOPS - Operation Juniper Shield
 (\$ in Thousands)

III. Financial Summary

A. Contingency Operation Total

Cost Category	<u>FY 2019 Program</u>				
	FY 2018 Actual	Budget Request	Program Changes	Current Estimate	FY 2020 Estimate ^{1/}
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	2,465	2,511	-	2,511	-
3. Operating Support	45,025	50,790	-	50,790	-
4. Transportation	11,524	11,753	-	11,753	-
Total	59,014	65,054	-	65,054	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	59,014	65,054	-	65,054	-
Procurement	-	-	-	-	-
Other	-	-	-	-	-

^{1/} FY 2020 OJS funding (\$69,471) is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

CONOPS - Operation Juniper Shield
(\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2018 to FY 2018 Changes (\$ in Thousands)

	MILPERS	O&M	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	59,014	-	-
2. Amount transferred from OCOTF	-	-	-	-
3. Change	-	-	-	0
4. Actual Cost	-	59,014	-	-

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

1. FY 2019 President's Budget	65,054
2. Program Increases	-
3. Program Decreases	-
4. Revised FY 2019 Estimate Requirements	65,054
5. Price Growth	1,301
6. Program Increases	3,116
7. Program Decreases	-69,471
8. FY 2020 Budget Request ^{/1}	-

^{/1} FY 2020 OJS funding (\$69,471) is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 President's Budget

CONOPS - Operation Juniper Shield
 (\$ 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 2018	-	-	-	-
Actual FY 2018	-	-	-	-
Planned FY 2019	-	-	-	-
Planned FY 2020	-	-	-	-
(Current Estimated requirement)				

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 President's Budget

CONOPS - Operation Juniper Shield
 (\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate ^{/1}
<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	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	-	-	-	-	-

^{/1} All of FY 2020 OJS funding is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

CONOPS - Operation Juniper Shield
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate /1
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,465	46	2,511	-2,511	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	2,465	46	2,511	-	-
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	1,850	411	2,261	-2,261	-
Facilities/Base Support	43,175	5,354	48,529	-48,529	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	45,025	5,765	50,790	-50,790	-

/1 All of FY 2020 Operation Juniper Shield funding is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

CONOPS - Operation Juniper Shield
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2018		FY 2019		FY 2020
	Actual	Change	Estimate	Change	Estimate ^{/1}
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	11,524	229	11,753	-11,753	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	11,524	229	11,753	-11,753	-
<u>TOTAL</u>	59,014	6,040	65,054	-65,054	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	59,014	6,040	65,054	-65,054	-
Procurement	-	-	-	-	-
Other	-	-	-	-	-

^{/1} All of FY 2020 Operation Juniper Shield funding is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

CONOPS - Operation Juniper Shield
(\$ in Thousands)

V. OP-32 Line Items as Applicable (Addendum - Normalized without OCO for Base)

Cost Categories	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>Personnel Support</u>					
Temporary Duty/Temporary Additional Duty	2,465	46	2,511	49	2,560
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	2,465	46	2,511	49	2,560
<u>OPERATIONS</u>					
Other Supplies & Equipment	1,850	411	2,261	500	2,761
Facilities/Base Support	43,175	5,354	48,529	3,635	52,164
Subtotal	45,025	5,765	50,790	4,135	54,925
<u>TRANSPORTATION</u>					
Other Transportation	11,524	229	11,753	233	11,986
Subtotal	11,524	229	11,753	233	11,986
Total	59,014	6,040	65,054	4,417	69,471
Military Personnel					
Operation and Maintenance	59,014	6,040	65,054	4,417	69,471
Procurement					
Other					

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

I. Description of Operations Financed:

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

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

II. Force Structure Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
Total	<hr/> -	<hr/> -	<hr/> -

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

Cost Category	<u>FY 2019 Program</u>				FY 2020 Estimate ^{/1}
	FY 2018 Actual	Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	2,303	2,349	-2,349	-	-
3. Operating Support	34,086	36,394	-36,394	-	-
4. Transportation	16,999	17,339	-17,339	-	-
Total	53,388	56,082	-56,082	-	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	53,388	56,082	-56,082	-	-
Procurement	-	-	-	-	-
Other	-	-	-	-	-

^{/1} All of FY 2020 OEF-HOA funding (\$57,202) is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2018 to FY 2018 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	-	53,388	-	-
2. Amount transferred from OCOTF	-	-	-	-
3. Change	-	-	-	-
4. Actual Cost	-	53,388	-	-

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

1. FY 2019 President's Budget	56,082
2. Program Increases	-
3. Program Decreases	-
4. Revised FY 2019 Estimate Requirements	56,082
5. Price Growth	-
6. Program Increases	-
7. Program Decreases	-56,082
8. FY 2020 Budget Request ^{/1}	-

^{/1} All of FY 2020 OEF-HOA funding (\$57,202) is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 President's Budget

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

IV. Performance Criteria and Evaluation Summary

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 2018	-	-	-	-
Actual FY 2018	-	-	-	-
Planned FY 2019	-	-	-	-
Planned FY 2020	-	-	-	-
(Current Estimated requirement)				

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2018		FY 2019		FY 2020
	Actual	Change	Estimate	Change	Estimate^{/1}
<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	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	-	-	-	-	-

^{/1} All of FY 2020 OEF-HOA funding (\$57,202) is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate ^{/1}
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,303	46	2,394	-2,394	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	2,303	46	2,394	-2,394	-
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	33,603	671	34,274	-34,274	-
Facilities/Base Support	483	1,637	2,120	-2,120	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	34,086	2,308	36,394	-36,394	0

^{/1} All of FY 2020 OEF-HOA funding (\$57,202) is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate ^{/1}
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	16,999	340	17,339	-17,339	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	16,999	340	17,339	-17,339	-
<u>TOTAL</u>	53,388	2,694	56,082	-56,082	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	53,388	2,694	56,082	-56,082	-
Procurement	-	-	-	-	-
Other	-	-	-	-	-

^{/1} All of FY 2020 OEF-HOA funding (\$57,202) is realigned to OCO under the category of OCO for Base Requirements.

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

V. OP-32 Line Items as Applicable (Addendum - Normalized without OCO for Base)

	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>Personnel Support</u>					
Temporary Duty/Temporary Additional Duty	2,303	46	2,349	47	2,396
Subtotal	2,303	46	2,349	47	2,396
<u>Operating Support</u>					
Other Supplies & Equipment	33,603	671	34,274	650	34,924
Facilities/Base Support	483	1,637	2,120	76	2,196
Subtotal	34,086	2,308	36,394	726	37,120
<u>Transportation</u>					
Other Transportation	16,999	340	17,339	347	17,686
Subtotal	16,999	340	17,339	347	17,686
<u>TOTAL</u>	53,388	2,694	56,082	1,120	57,202
Military Personnel	-	-	-	-	
Operation and Maintenance	53,388	2,694	56,082	1,120	57,202
Procurement	-	-	-	-	
Other	-	-	-	-	

Department of the Army
Contingency Operations (Base Budget)
FY 2020 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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active	-	-	-
Guard	294	353	259
Reserve	28	77	25
Total	322	430	284

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2019 Program</u>				
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2020 Estimate</u>
1. Personnel					
a. Military	2,175	18,000	-	18,000	18,360
b. Civilian	385	474	-	474	484
2. Personnel Support	9,105	5,727	-	5,727	6,073
3. Operating Support	39,337	41,921	-	41,921	47,664
4. Transportation	490	537	-	537	800
Total	51,492	66,659	-	66,659	73,381
Military Personnel	2,175	18,000	-	18,000	18,360
Operation and Maintenance	49,317	48,659	-	48,659	55,021
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

B. Prior Year Reconciliation Summary:

FY 2018 to FY 2018 Changes (\$ in Thousands)

	<u>MILPERS</u>	<u>O&M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	28,244	49,317	-	-
2. Amount transferred from OCOTF	-	-	-	-
3. Change	-	-	-	-
4. Actual Cost	28,244	49,317	-	-

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

1. FY 2019 President's Budget	48,659
2. Program Increases	-
3. Program Decreases	-
4. Revised FY 2019 Estimate Requirements	48,659
5. Price Growth	773
6. Program Increases	5,589
7. Program Decreases	-
8. FY 2020 Budget Request	55,021

Department of the Army
 Contingency Operations (Base Budget)
 FY 2020 President's Budget

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

IV. Performance Criteria and Evaluation Summary

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2018	319	-	294	25
Actual FY 2018	322	-	294	28
Planned FY 2019	430	-	353	77
Planned FY 2020	284	-	259	25
(Current Estimated requirement)				

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2018		FY 2019		FY 2020
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	28,244	19,356	47,600	-19,200	28,400
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	28,244	19,356	47,600	-19,200	28,400
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	385	89	474	10	484
Other Personnel Support	-	-	-	-	-
Subtotal	385	89	474	10	484

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	9,105	-3,378	5,727	346	6,073
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	9,105	-3,378	5,727	346	6,073
<u>OPERATIONS</u>					
Training	5,237	267	5,504	-347	5,157
Operations OPTEMPO (Fuel, Other POL, Parts)	1,549	-330	1,219	510	1,729
Other Supplies & Equipment	337	-25	312	-19	293
Facilities/Base Support	97	19	116	-5	111
Reconstitution	-	-	-	-	-
C4I	4,087	206	4,293	-75	4,218
Other Services/Miscellaneous Contracts	28,030	2,447	30,477	5,679	36,156
Subtotal	39,337	2,584	41,921	5,743	47,664

Department of the Army
Contingency Operations (Base Budget)
FY 2020 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2018		FY 2019		FY 2020
	Actual	Change	Estimate	Change	Estimate
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	490	47	537	263	800
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Subtotal	490	47	537	263	800
<u>TOTAL</u>	77,561	18,698	96,259	-12,838	83,421
Military Personnel	28,244	19,356	47,600	-19,200	28,400
Operation and Maintenance	49,317	-658	48,659	6,362	55,021
Procurement	-	-	-	-	-
Other	-	-	-	-	-