

**OFFICE OF THE SECRETARY OF DEFENSE**



**Fiscal Year (FY) 2021 President's Budget**

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

**February 2020**

The estimated cost of report or study for the Department of Defense is approximately \$30,000 for the 2020 Fiscal Year. This includes \$610 in expenses and \$30,000 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 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 are 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 Bipartisan Budget Act of 2019.

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 2021 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 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)

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in Sarajevo with a small number of HQ staff positions to support the continuing military-to-military relationship with Bosnia and Herzegovina.

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

Operation 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 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 and OCO budgets.

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

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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 SPARTAN SHIELD (OSS) contributes to the U.S. Central Command mission imperatives of Counter, Protect, Defend and Prepare while simultaneously building partner capacity in the Middle East.

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 mobilized Reserve Component personnel 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 2019	FY 2020	FY 2021
Overseas Contingency Operations Transfer Fund (OCOTF)		-	-	-
Bosnia Operations		699	677	677
Kosovo Operations		76,378	86,261	90,816
Joint Task Force - Bravo (Honduras)		18,047	18,311	18,363
Operation ENDURING FREEDOM - Juniper Shield		62,793	75,288	93,433
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)		578,006	871,434	670,927
Operation NOBLE EAGLE (ONE)		51,434	56,023	69,274
Operation SPARTAN SHIELD (OSS) <sup>1</sup>		-	1,750	1,750
<b>TOTAL</b>		<b>787,357</b>	<b>1,109,744</b>	<b>945,240</b>

<sup>1</sup> Operation Spartan Shield (OSS) requirements in FY 2020 and FY 2021 are requirements that should have been coded as "Enduring OCO" and transferred from the base budget to the OCO budget.

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**BOSNIA:**

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Base	699	677	677
OCO	-	-	-
BOSNIA Total	699	677	677

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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Program Changes in FY 2021: The program remains unchanged.

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**KOSOVO:**

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Base	76,378	86,261	90,816
OCO	-	-	-
KOSOVO Total	76,378	86,261	90,816

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 2021 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 Changes in FY 2021: The FY 2021 program increase is primarily due Temporary Additional Duty for Civilian Personnel Support.

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**JOINT TASK FORCE BRAVO - HONDURAS:**

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Base	18,047	18,311	18,363
OCO	-	-	-
JTF-BRAVO Total	18,047	18,311	18,363

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 Changes in FY 2021: FY 2021 remains relatively steady with a slight increase in Other Supplies and Equipment, and Civilian Pay and Allowances.

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**OPERATION ENDURING FREEDON (OEF) - JUNIPER SHIELD:**

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Base	62,793	-	-
OCO	-	75,288	93,433
OEF-TS Total	62,793	75,288	93,433

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. 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.

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Program Changes FY 2021: The program increase is due to Other Transportation costs and Other Supplies and Equipment. The FY 2020 and FY 2021 requirement is funded in OCO as part of the OCO for Base Requirements category.

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**OPERATION ENDURING FREEDON (OEF) - HORN OF AFRICA (HOA):**

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Base	578,006	815,931	614,349
OCO	-	55,503	56,578
OEF-HOA Total	578,006	871,434	670,927

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 overseas contingency operations budgets.

Program Changes in FY 2021: The FY 2021 decrease is primarily due to Other Services / Miscellaneous Contracts; Temporary Additional Duty for Personnel Support; and Command, Control, Communications, Computers, and Intelligence requirements.

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**OPERATION NOBLE EAGLE:**

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Base	51,434	56,023	69,274
OCO	-	-	-
ONE Total	51,434	56,023	69,274

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 Changes in FY 2021: The FY 2021 increase is due to the rotation of Military Personnel and an increase in Other Services / Miscellaneous Contracts.

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**OPERATION SPARTAN SHIELD:**

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Base	-	1,750	1,750
OCO	-	-	-
OSS Total	0	1,750	1,750

The Operation SPARTAN SHIELD (OSS) force allows U.S. Army Central (USARCENT) to contribute to the U.S. Central Command mission imperatives of Counter, Protect, Defend and Prepare while simultaneously building partner capacity. The OSS force allows USARCENT to meet the requirements described in the 2014 Quadrennial Defense Review which states that the U.S. is committed to ensuring it has the capability to win decisively in conflicts in the Middle East.

Program Changes in FY 2021: The program remains unchanged, however the \$1,750 in FY 2020 and FY 2021 are requirements that should have been coded as "Enduring OCO" and transferred from the base budget to the OCO budget.

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

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021
Base	-	-	-
OCO	-	-	-
OCOTF Total	0	0	0

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY 1997 Department of Defense Appropriations Act to meet operational requirements in support of emerging contingency operations without disrupting approved program execution or force readiness. The OCOTF was established as a "no year" transfer account in order to provide additional flexibility to meet operational requirements through the transfer of funding to the DoD Components based on actual execution experience as events unfold during the year of execution. For FY 2021, the Department requests zero dollars for those purposes.

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### III. Contingency Operations Program

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

<b>TOTAL:</b>		<b>O&amp;M</b>	<b>MilPers</b>	<b>Procurement</b>	<b>Other</b>	<b>Total</b>
<b><u>FY 2019</u></b>						
Army		251,913	11,821	-	-	263,734
Navy		0	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		523,623	-	-	-	523,623
OCOTF		0	-	-	-	0
	<b>TOTAL</b>	<b>775,536</b>	<b>11,821</b>	<b>0</b>	<b>0</b>	<b>787,357</b>
<b><u>FY 2020</u></b>						
Army		279,573	12,490	-	-	292,063
Navy		1,750	-	-	-	1,750
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		815,931	-	-	-	815,931
OCOTF		0	-	-	-	0
	<b>TOTAL</b>	<b>1,097,254</b>	<b>12,490</b>	<b>0</b>	<b>0</b>	<b>1,109,744</b>
<b><u>FY 2021</u></b>						
Army		314,013	15,128	-	-	329,141
Navy		10,964	-	-	-	10,964
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		605,135	-	-	-	605,135
OCOTF		0	-	-	-	0
	<b>TOTAL</b>	<b>930,112</b>	<b>15,128</b>	<b>0</b>	<b>0</b>	<b>945,240</b>

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**BOSNIA OPERATIONS**

			O&M	MilPers	Procurement	Other	Total
<b><u>FY 2019</u></b>							
Army			699	-	-	-	699
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>699</b>
<b><u>FY 2020</u></b>							
Army			677	-	-	-	677
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>677</b>
<b><u>FY 2021</u></b>							
Army			677	-	-	-	677
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>677</b>

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**KOSOVO OPERATIONS**

			O&M	MilPers	Procurement	Other	Total
<b><u>FY 2019</u></b>							
Army			76,378	-	-	-	76,378
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>76,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,378</b>
<b><u>FY 2020</u></b>							
Army			86,261	-	-	-	86,261
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>86,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,261</b>
<b><u>FY 2021</u></b>							
Army			90,816	-	-	-	90,816
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>90,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,816</b>

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**JOINT TASK FORCE - BRAVO (HONDURAS)**

			O&M	MilPers	Procurement	Other	Total
<b><u>FY 2019</u></b>							
Army			7,399	10,648	-	-	18,047
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>7,399</b>	<b>10,648</b>	<b>0</b>	<b>0</b>	<b>18,047</b>
<b><u>FY 2020</u></b>							
Army			7,663	10,648	-	-	18,311
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>7,663</b>	<b>10,648</b>	<b>0</b>	<b>0</b>	<b>18,311</b>
<b><u>FY 2021</u></b>							
Army			7,715	10,648	-	-	18,363
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>7,715</b>	<b>10,648</b>	<b>0</b>	<b>0</b>	<b>18,363</b>

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**OPERATION JUNIPER SHIELD**

			O&M	MilPers	Procurement	Other	Total
<b><u>FY 2019</u></b>							
Army			62,793	-	-	-	62,793
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>62,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,793</b>
<b><u>FY 2020</u></b>							
Army			75,288	-	-	-	75,288
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>75,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,288</b>
<b><u>FY 2021</u></b>							
Army			93,433	-	-	-	93,433
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>93,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,433</b>

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**OPERATION ENDURING FREEDOM - HORN OF AFRICA**

		O&M	MilPers	Procurement	Other	Total
<b><u>FY 2019</u></b>						
Army		54,383	-	-	-	54,383
Navy		0	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		523,623	-	-	-	523,623
	<b>TOTAL</b>	<b>578,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,006</b>
<b><u>FY 2020</u></b>						
Army		55,503	-	-	-	55,503
Navy		0	-	-	-	0
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		815,931	-	-	-	815,931
	<b>TOTAL</b>	<b>871,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>871,434</b>
<b><u>FY 2021</u></b>						
Army		56,578	-	-	-	56,578
Navy		9,214	-	-	-	9,214
Marine Corps		-	-	-	-	0
Air Force		-	-	-	-	0
USSOCOM		605,135	-	-	-	605,135
	<b>TOTAL</b>	<b>670,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670,927</b>

Department of Defense (DoD)  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

(\$ in Thousands)

**OPERATION NOBLE EAGLE (ONE)**

			O&M	MilPers	Procurement	Other	Total
<b><u>FY 2019</u></b>							
Army			50,261	1,173	-	-	51,434
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>50,261</b>	<b>1,173</b>	<b>0</b>	<b>0</b>	<b>51,434</b>
<b><u>FY 2020</u></b>							
Army			54,181	1,842	-	-	56,023
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>54,181</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>56,023</b>
<b><u>FY 2021</u></b>							
Army			64,794	4,480	-	-	69,274
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>64,794</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>69,274</b>

Department of Defense (DoD)  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

(\$ in Thousands)

**OPERATION SPARTAN SHIELD (OSS)**

			O&M	MilPers	Procurement	Other	Total
<b><u>FY 2019</u></b>							
Army			-	-	-	-	0
Navy			0	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>FY 2020</u></b>							
Army			-	-	-	-	0
Navy			-	-	-	-	0
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>FY 2021</u></b>							
Army			-	-	-	-	0
Navy			1,750	-	-	-	1,750
Marine Corps			-	-	-	-	0
Air Force			-	-	-	-	0
USSOCOM			-	-	-	-	0
	<b>TOTAL</b>		<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

Department of Defense (DoD)  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

## **IV. CONTINGENCY OPERATIONS**

### **DoD COMPONENT DETAILS**

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# ARMY CONTINGENCY OPERATIONS



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Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

**I. Description of Operations Financed:**

Major U.S. participation in Operation Joint Forge ended November 24, 2004, with the dissolution of Task Force Eagle. Previously, Operation Joint Forge continued the Department of Defense mission as part of the NATO-led Stabilization Force (SFOR) military organization to deter hostilities, stabilize peace, and contribute to a secure environment necessary for lasting peace in Bosnia and Herzegovina in accordance with the provisions of the Dayton Peace Accords. In FY 2007, United States Army Europe (USAREUR) withdrew from the last U.S. remaining base, Eagle Base, in Bosnia. The remaining U.S. presence is at the NATO Headquarters at Butmir Base in Sarajevo.

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

II. Force Structure Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2020 Program</u>				<u>FY 2021 Estimate</u>
	<u>FY 2019 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	699	666	11	677	677
4. Transportation	-	-	-	-	-
<b>Total</b>	<b>699</b>	<b>666</b>	<b>11</b>	<b>677</b>	<b>677</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	699	666	11	677	677
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Bosnia Summary  
 (\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

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

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	699	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	699	0	0

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

1. <b>FY 2020 President's Budget</b>	<b>666</b>
2. Program Increases	11
3. Program Decreases	0
4. <b>Revised FY 2020 Estimate Requirements</b>	<b>677</b>
5. Price Growth	14
6. Program Increases	0
7. Program Decreases	-14
8. <b>FY 2021 Budget Request</b>	<b>677</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 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>
<b><u>Troop Strength</u></b>				
Planned FY 2019	0	0	0	0
Actual FY 2019	0	0	0	0
Planned FY 2020	0	0	0	0
Planned FY 2021	0	0	0	0
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Bosnia Summary  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2019	0	0	0
Actual FY 2019	0	0	0
Planned FY 2020	0	0	0
Planned FY 2021	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2019	0	0	0%
Actual FY 2019	0	0	0%
Planned FY 2020	0	0	0%
Planned FY 2021	0	0	0%

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Bosnia Summary  
 (\$ in Thousands)

V. OP-32 Line Items as Applicable

<u>COST CATEGORIES:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
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	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

CONOPS - Bosnia Summary  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2019		FY 2020		FY 2021
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	145	0	145	0	145
Facilities/Base Support	554	-22	532	0	532
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>699</b>	<b>-22</b>	<b>677</b>	<b>0</b>	<b>677</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Bosnia Summary  
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>699</b>	<b>-22</b>	<b>677</b>	<b>0</b>	<b>677</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	699	-22	677	0	677
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 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.

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

II. Force Structure Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2020 Program</u>				
	<u>FY 2019 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2021 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	1,813	5,567	-	5,567	5,681
2. Personnel Support	5,991	5,843	-	5,843	6,709
3. Operating Support	68,574	74,185	666	74,851	78,426
4. Transportation	-	-	-	-	-
<b>Total</b>	<b>76,378</b>	<b>85,595</b>	<b>666</b>	<b>86,261</b>	<b>90,816</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	76,378	85,595	666	86,261	90,816
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**B. Prior Year Reconciliation Summary:**

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

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	76,378	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	76,378	0	0

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

<b>1. FY 2020 President's Budget</b>	<b>85,595</b>
2. Program Increases	666
3. Program Decreases	0
<b>4. Revised FY 2020 Estimate Requirements</b>	<b>86,261</b>
5. Price Growth	1,725
6. Program Increases	2,830
7. Program Decreases	0
<b>8. FY 2021 Budget Request</b>	<b>90,816</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 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>
<b><u>Troop Strength</u></b>				
Planned FY 2019	0	0	0	0
Actual FY 2019	0	0	0	0
Planned FY 2020	0	0	0	0
Planned FY 2021	0	0	0	0
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2019	0	0	0
Actual FY 2019	0	0	0
Planned FY 2020	0	0	0
Planned FY 2021	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2019	0	0	0%
Actual FY 2019	0	0	0%
Planned FY 2020	0	0	0%
Planned FY 2021	0	0	0%

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2019</b>		<b>FY 2020</b>		<b>FY 2021</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
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	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	1,813	3,754	5,567	114	5,681
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>1,813</b>	<b>3,754</b>	<b>5,567</b>	<b>114</b>	<b>5,681</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019		FY 2020		FY 2021
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	3,917	-1,835	2,082	791	2,873
Clothing and Other Personnel Equip and Supplies	9	-9	0	0	0
Medical Support/Health Services	2,065	1,696	3,761	75	3,836
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>5,991</b>	<b>-148</b>	<b>5,843</b>	<b>866</b>	<b>6,709</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	14,122	8,839	22,961	459	23,420
Other Supplies & Equipment	2,368	-1,910	458	9	467
Facilities/Base Support	30,158	-14,035	16,123	322	16,445
Reconstitution	-	-	-	-	-
C4I	2,235	3,341	5,576	111	5,687
Other Services/Miscellaneous Contracts	19,691	10,042	29,733	2,674	32,407
<b>Subtotal</b>	<b>68,574</b>	<b>6,277</b>	<b>74,851</b>	<b>3,575</b>	<b>78,426</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>76,378</b>	<b>9,883</b>	<b>86,261</b>	<b>4,555</b>	<b>90,816</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	76,378	9,883	86,261	4,555	90,816
Procurement	-	-	-	-	-
Other	-	-	-	-	-

**Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 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 2021 President's Budget

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

**II. Force Structure Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	515	515	515
Guard	183	185	185
Reserve	2	-	-
<b>Total</b>	<b>700</b>	<b>700</b>	<b>700</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 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 2020 Program</u>				<u>FY 2021 Estimate</u>
	<u>FY 2019 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	10,648	18,360	-7,712	10,648	10,648
b. Civilian	2,599	1,737	955	2,692	2,710
2. Personnel Support	0	4,296	-4,296	-	-
3. Operating Support	4,339	13,870	-9,376	4,494	4,525
4. Transportation	461	450	27	477	480
<b>Total</b>	<b>18,047</b>	<b>38,713</b>	<b>-20,402</b>	<b>18,311</b>	<b>18,363</b>
Military Personnel	10,648	18,360	-7,712	10,648	10,648
Operation and Maintenance	7,399	20,353	-12,690	7,663	7,715
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**B. Prior Year Reconciliation Summary:**

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

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	10,648	7,399	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	10,648	7,399	0	0

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

<b>1. FY 2020 President's Budget</b>	<b>7,399</b>
2. Program Increases	264
3. Program Decreases	0
<b>4. Revised FY 2020 Estimate Requirements</b>	<b>7,663</b>
5. Price Growth	153
6. Program Increases	0
7. Program Decreases	-101
<b>8. FY 2021 Budget Request</b>	<b>7,715</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 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>
<b><u>Troop Strength</u></b>				
Planned FY 2019	700	515	183	2
Actual FY 2019	700	515	183	2
Planned FY 2020	700	515	185	0
Planned FY 2021	700	515	185	0
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 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>
<b><u>Base Camps</u></b>			
Planned FY 2019	0	0	0
Actual FY 2019	0	0	0
Planned FY 2020	0	0	0
Planned FY 2021	0	0	0
	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2019	0	0	0%
Actual FY 2019	0	0	0%
Planned FY 2020	0	0	0%
Planned FY 2021	0	0	0%

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 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 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	4,572	0	4,572	0	4,572
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,350	0	1,350	0	1,350
Family Separation Allowance	1,500	0	1,500	0	1,500
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	3,226	0	3,226	0	3,226
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>10,648</b>	<b>0</b>	<b>10,648</b>	<b>0</b>	<b>10,648</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	2,599	93	2,692	18	2,710
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>2,599</b>	<b>93</b>	<b>2,692</b>	<b>18</b>	<b>2,710</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019		FY 2020		FY 2021
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	1,891	66	1,957	14	1,971
Facilities/Base Support	682	24	706	5	711
Reconstitution	-	-	-	-	-
C4I	1,766	65	1,831	12	1,843
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>4,339</b>	<b>155</b>	<b>4,494</b>	<b>31</b>	<b>4,525</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	461	16	477	3	480
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>461</b>	<b>16</b>	<b>477</b>	<b>3</b>	<b>480</b>
<b><u>TOTAL</u></b>	<b>18,047</b>	<b>264</b>	<b>18,311</b>	<b>52</b>	<b>18,363</b>
Military Personnel	10,648	0	10,648	0	10,648
Operation and Maintenance	7,399	264	7,663	52	7,715
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - 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 ten partner nations located in North and West Africa. 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. 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 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
(\$ in Thousands)

**II. Force Structure Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<hr/> <b>-</b>	<hr/> <b>-</b>	<hr/> <b>-</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
(\$ in Thousands)

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2020 Program</u>				
	<u>FY 2019 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2021 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	2,511	0	0	0	0
3. Operating Support	48,529	0	0	0	0
4. Transportation	11,753	0	0	0	0
<b>Total</b>	<b>62,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	62,793	0	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
 (\$ in Thousands)

**B. Prior Year Reconciliation Summary:**

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

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	62,793	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	62,793	0	0

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

<b>1. FY 2020 President's Budget</b>	<b>0</b>
2. Program Increases	0
3. Program Decreases	0
<b>4. Revised FY 2020 Estimate Requirements</b>	<b>0</b>
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
<b>8. FY 2021 Budget Request</b>	<b>0</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
 (\$ in Thousands)

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2019	0	0	0	0
Actual FY 2019	0	0	0	0
Planned FY 2020	0	0	0	0
Planned FY 2021	0	0	0	0
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
 (\$ in Thousands)

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2019	0	0	0
Actual FY 2019	0	0	0
Planned FY 2020	0	0	0
Planned FY 2021	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2019	0	0	0%
Actual FY 2019	0	0	0%
Planned FY 2020	0	0	0%
Planned FY 2021	0	0	0%

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
 (\$ in Thousands)

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2019</b>		<b>FY 2020</b>		<b>FY 2021</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
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	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	2,511	-2,511	0	0	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>2,511</b>	<b>-2,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	447	-447	0	0	0
Facilities/Base Support	48,082	-48,082	0	0	0
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>48,529</b>	<b>-48,529</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	11,753	-11,753	0	0	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>11,753</b>	<b>-11,753</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>62,793</b>	<b>12,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	62,793	12,495	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
 (\$ in Thousands)

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

<u>COST CATEGORIES:</u>	FY 2019		FY 2020		FY 2021
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
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	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
(\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	2,511	49	2,560	201	2,761
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>2,511</b>	<b>49</b>	<b>2,560</b>	<b>201</b>	<b>2,761</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	447	2,704	3,151	2,160	5,311
Facilities/Base Support	48,082	248	48,330	1,493	49,823
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>48,529</b>	<b>2,952</b>	<b>51,481</b>	<b>3,653</b>	<b>55,134</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

CONOPS - Operation Enduring Freedom (OEF) - Juniper Shield  
 (\$ in Thousands)

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	11,753	9,494	21,247	14,291	35,538
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>11,753</b>	<b>9,494</b>	<b>21,247</b>	<b>14,291</b>	<b>35,538</b>
<b><u>TOTAL</u></b>	<b>62,793</b>	<b>12,495</b>	<b>75,288</b>	<b>18,145</b>	<b>93,433</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	62,793	12,495	75,288	18,145	93,433
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 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 2021 President's Budget

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

**II. Force Structure Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<hr/> <b>-</b>	<hr/> <b>-</b>	<hr/> <b>-</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2020 Program</u>				<u>FY 2021 Estimate</u>
	<u>FY 2019 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	2,349	0	0	0	0
3. Operating Support	34,695	0	0	0	0
4. Transportation	17,339	0	0	0	0
<b>Total</b>	<b>54,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	54,383	0	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**B. Prior Year Reconciliation Summary:**

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

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	54,383	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	54,383	0	0

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

1. <b>FY 2020 President's Budget</b>	0
2. Program Increases	0
3. Program Decreases	0
4. <b>Revised FY 2020 Estimate Requirements</b>	0
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. <b>FY 2021 Budget Request</b>	0

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 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>
<b><u>Troop Strength</u></b>				
Planned FY 2019	0	0	0	0
Actual FY 2019	0	0	0	0
Planned FY 2020	0	0	0	0
Planned FY 2021	0	0	0	0
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2019	0	0	0
Actual FY 2019	0	0	0
Planned FY 2020	0	0	0
Planned FY 2021	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2019	0	0	0%
Actual FY 2019	0	0	0%
Planned FY 2020	0	0	0%
Planned FY 2021	0	0	0%

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 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 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
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	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019		FY 2020		FY 2021
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	2,349	0	0	0	0
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>2,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	32,575	0	0	0	0
Facilities/Base Support	2,120	0	0	0	0
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>34,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	17,339	0	0	0	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>17,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>54,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	54,383	0	0	0	0
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 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**

<u>COST CATEGORIES:</u>	FY 2019		FY 2020		FY 2021
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
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	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,349	47	2,396	48	2,444
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>2,349</b>	<b>47</b>	<b>2,396</b>	<b>48</b>	<b>2,444</b>
<u>OPERATIONS</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	32,575	650	33,225	666	33,891
Facilities/Base Support	2,120	76	2,196	8	2,204
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>34,695</b>	<b>726</b>	<b>35,421</b>	<b>674</b>	<b>36,095</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	17,339	347	17,686	353	18,039
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>17,339</b>	<b>347</b>	<b>17,686</b>	<b>353</b>	<b>18,039</b>
<b><u>TOTAL</u></b>	<b>54,383</b>	<b>1,120</b>	<b>55,503</b>	<b>1,075</b>	<b>56,578</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	54,383	1,120	55,503	1,075	56,578
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 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.

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

II. Force Structure Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	-	-	-
Guard	353	259	259
Reserve	77	25	25
<b>Total</b>	<b>430</b>	<b>284</b>	<b>284</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2020 Program</u>				
	<u>FY 2019 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2021 Estimate</u>
1. Personnel					
a. Military	5,279	28,400	-22,266	6,134	8,753
b. Civilian	495	484	-29	455	395
2. Personnel Support	1,207	6,073	-4,564	1,509	1,332
3. Operating Support	43,233	47,664	-989	46,675	57,564
4. Transportation	1,220	800	450	1,250	1,230
<b>Total</b>	<b>51,434</b>	<b>83,421</b>	<b>-27,398</b>	<b>56,023</b>	<b>69,274</b>
Military Personnel	5,279	28,400	-22,266	6,134	8,753
Operation and Maintenance	46,155	55,021	-5,132	49,889	60,521
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

**B. Prior Year Reconciliation Summary:**

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

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	1,173	50,261	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	1,173	50,261	0	0

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

<b>1. FY 2020 President's Budget</b>	<b>55,021</b>
2. Program Increases	0
3. Program Decreases	-5,132
<b>4. Revised FY 2020 Estimate Requirements</b>	<b>49,889</b>
5. Price Growth	1,210
6. Program Increases	9,422
7. Program Decreases	0
<b>8. FY 2021 Budget Request</b>	<b>60,521</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 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>
<b><u>Troop Strength</u></b>				
Planned FY 2019	430	0	353	77
Actual FY 2019	430	0	353	77
Planned FY 2020	284	0	259	25
Planned FY 2021	284	0	259	25
(Current Estimated requirement)				

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2019	0	0	0
Actual FY 2019	0	0	0
Planned FY 2020	0	0	0
Planned FY 2021	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2019	0	0	0%
Actual FY 2019	0	0	0%
Planned FY 2020	0	0	0%
Planned FY 2021	0	0	0%

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2019</b>		<b>FY 2020</b>		<b>FY 2021</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Active Component Over-Strength	-	-	-	-	-
Reserve Components Called to Active Duty	5,279	855	6,134	2,619	8,753
Reserve Components Predeployment Training	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Hardship Duty Pay - Location	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
<b>Subtotal</b>	<b>5,279</b>	<b>855</b>	<b>6,134</b>	<b>2,619</b>	<b>8,753</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	495	-40	455	-60	395
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>495</b>	<b>-40</b>	<b>455</b>	<b>-60</b>	<b>395</b>

Department of the Army  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	1,207	302	1,509	-177	1,332
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>1,207</b>	<b>302</b>	<b>1,509</b>	<b>-177</b>	<b>1,332</b>
<b><u>OPERATIONS</u></b>					
Training	4,868	289	5,157	-41	5,116
Operations OPTEMPO (Fuel, Other POL, Parts)	4,315	-2,582	1,733	1,446	3,179
Other Supplies & Equipment	105	83	188	-40	148
Facilities/Base Support	15	50	65	-30	35
Reconstitution	-	-	-	-	-
C4I	3,936	294	4,230	293	4,523
Other Services/Miscellaneous Contracts	29,994	5,308	35,302	9,261	44,563
<b>Subtotal</b>	<b>43,233</b>	<b>3,442</b>	<b>46,675</b>	<b>10,889</b>	<b>57,564</b>

Department of the Army  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019		FY 2020		FY 2021
	Actual	Change	Estimate	Change	Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	1,220	30	1,250	-20	1,230
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>1,220</b>	<b>30</b>	<b>1,250</b>	<b>-20</b>	<b>1,230</b>
<b><u>TOTAL</u></b>	<b>51,434</b>	<b>4,589</b>	<b>56,023</b>	<b>13,251</b>	<b>69,274</b>
Military Personnel	5,279	855	6,134	2,619	8,753
Operation and Maintenance	46,155	3,734	49,889	10,632	60,521
Procurement	-	-	-	-	-
Other	-	-	-	-	-

# NAVY CONTINGENCY OPERATIONS



Department of the Navy  
Contingency Operations (Base Budget)  
FY 2021 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 Navy  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

**II. Force Structure Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<hr/> <b>-</b>	<hr/> <b>-</b>	<hr/> <b>-</b>

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2020 Program</u>				<u>FY 2021 Estimate</u>
	<u>FY 2019 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	0	0	0	0	9,214
4. Transportation	-	-	-	-	-
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,214</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	0	0	0	0	9,214
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**B. Prior Year Reconciliation Summary:**

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

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

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

1. <b>FY 2020 President's Budget</b>	0
2. Program Increases	0
3. Program Decreases	0
4. <b>Revised FY 2020 Estimate Requirements</b>	0
5. Price Growth	-
6. Program Increases	9,214
7. Program Decreases	0
8. <b>FY 2021 Budget Request</b>	<b>9,214</b>

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 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>
<b><u>Troop Strength</u></b>				
Planned FY 2019	0	0	0	0
Actual FY 2019	0	0	0	0
Planned FY 2020	0	0	0	0
Planned FY 2021	0	0	0	0
(Current Estimated requirement)				

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2019	0	0	0
Actual FY 2019	0	0	0
Planned FY 2020	0	0	0
Planned FY 2021	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2019	0	0	0%
Actual FY 2019	0	0	0%
Planned FY 2020	0	0	0%
Planned FY 2021	0	0	0%

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 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 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
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	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019		FY 2020		FY 2021
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATIONS</u></b>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	0	0	0	9,214	9,214
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,214</b>	<b>9,214</b>

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,214</b>	<b>9,214</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	0	0	0	9,214	9,214
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

**I. Description of Operations Financed:**

The Operation SPARTAN SHIELD (OSS) force allows U.S. Air Force Central (USAFCENT) to contribute to the U.S. Central Command mission imperatives of Counter, Protect, Defend and Prepare while simultaneously building partner capacity. The OSS force allows USAFCENT to meet the requirements described in the 2014 Quadrennial Defense Review which states that the U.S. is committed to ensuring it has the capability to win decisively in conflicts in the Middle East.

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

II. Force Structure Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2020 Program</u>				
	<u>FY 2019 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2021 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support	0	0	172	172	172
3. Operating Support	0	0	1,396	1,396	1,396
4. Transportation	0	0	182	182	182
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	0	0	1,750	1,750	1,750
Procurement	-	-	-	-	-
Other	-	-	-	-	-

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**B. Prior Year Reconciliation Summary:**

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

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

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

1. <b>FY 2020 President's Budget</b>	0
2. Program Increases	1,750
3. Program Decreases	0
<b>4. Revised FY 2020 Estimate Requirements</b>	<b>1,750</b>
5. Price Growth	35
6. Program Increases	0
7. Program Decreases	-35
<b>8. FY 2021 Budget Request</b>	<b>1,750</b>

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**IV. Performance Criteria and Evaluation Summary**

	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength</u></b>				
Planned FY 2019	0	0	0	0
Actual FY 2019	0	0	0	0
Planned FY 2020	0	0	0	0
Planned FY 2021	0	0	0	0
(Current Estimated requirement)				

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<b><u>Base Camps</u></b>			
Planned FY 2019	0	0	0
Actual FY 2019	0	0	0
Planned FY 2020	0	0	0
Planned FY 2021	0	0	0

	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<b><u>Major Weapons Systems Deployed</u></b>			
Planned FY 2019	0	0	0%
Actual FY 2019	0	0	0%
Planned FY 2020	0	0	0%
Planned FY 2021	0	0	0%

Department of the Navy  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**V. OP-32 Line Items as Applicable**

<b><u>COST CATEGORIES:</u></b>	<b>FY 2019</b>		<b>FY 2020</b>		<b>FY 2021</b>
	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
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	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019		FY 2020		FY 2021
	Actual	Change	Estimate	Change	Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	0	172	172	0	172
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>172</b>	<b>172</b>	<b>0</b>	<b>172</b>
<b><u>OPERATIONS</u></b>					
Training	0	122	122	0	122
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	0	169	169	0	169
Facilities/Base Support	0	45	45	0	45
Reconstitution	-	-	-	-	-
C4I	0	1,015	1,015	0	1,015
Other Services/Miscellaneous Contracts	0	45	45	0	45
<b>Subtotal</b>	<b>0</b>	<b>1,396</b>	<b>1,396</b>	<b>0</b>	<b>1,396</b>

Department of the Navy  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	0	182	182	0	182
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>182</b>	<b>182</b>	<b>0</b>	<b>182</b>
<b><u>TOTAL</u></b>	<b>0</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	0	1,750	1,750	0	1,750
Procurement	-	-	-	-	-
Other	-	-	-	-	-

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

**CONTINGENCY OPERATIONS**



UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

**I. Description of Operations Financed:**

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

UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2021 President's Budget

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

II. Force Structure Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	-	-	-
Guard	-	-	-
Reserve	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**III. Financial Summary**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2020 Program</u>				
	<u>FY 2019 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2021 Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	2,794	0	0	0	0
2. Personnel Support	15,236	0	52,172	52,172	16,125
3. Operating Support	473,079	0	763,759	763,759	589,010
4. Transportation	32,514	0	0	0	0
<b>Total</b>	<b>523,623</b>	<b>0</b>	<b>815,931</b>	<b>815,931</b>	<b>605,135</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	523,623	0	815,931	815,931	605,135
Procurement	-	-	-	-	-
Other	-	-	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

**B. Prior Year Reconciliation Summary:**

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

	<u>MILPERS</u>	<u>O&amp;M</u>	<u>PROC</u>	<u>OTHER</u>
1. Direct Appropriations to Components	0	523,623	0	0
2. Amount transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	0	523,623	0	0

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

1. FY 2020 President's Budget	0
2. Program Increases	815,931
3. Program Decreases	-210,796
<b>4. Revised FY 2020 Estimate Requirements</b>	<b>605,135</b>
5. Price Growth	12,103
6. Program Increases	0
7. Program Decreases	-12,103
<b>8. FY 2021 Budget Request</b>	<b>605,135</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2021 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>
<b><u>Troop Strength</u></b>				
Planned FY 2019	0	0	0	0
Actual FY 2019	0	0	0	0
Planned FY 2020	0	0	0	0
Planned FY 2021	0	0	0	0
(Current Estimated requirement)				

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps</u>			
Planned FY 2019	0	0	0
Actual FY 2019	0	0	0
Planned FY 2020	0	0	0
Planned FY 2021	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 2019	0	0	0%
Actual FY 2019	0	0	0%
Planned FY 2020	0	0	0%
Planned FY 2021	0	0	0%

UNITED STATES SPECIAL OPERATIONS COMMAND  
Contingency Operations (Base Budget)  
FY 2021 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 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
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	-	-	-	-	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	2,794	-2,794	0	0	0
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
<b>Subtotal</b>	<b>2,794</b>	<b>-2,794</b>	<b>0</b>	<b>0</b>	<b>0</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	14,262	34,944	49,206	-33,081	16,125
Clothing and Other Personnel Equip and Supplies	701	710	1,411	-1,411	0
Medical Support/Health Services	273	1,282	1,555	-1,555	0
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
<b>Subtotal</b>	<b>15,236</b>	<b>36,936</b>	<b>52,172</b>	<b>-36,047</b>	<b>16,125</b>
<b><u>OPERATIONS</u></b>					
Training	377	7,025	7,402	-6,544	858
Operations OPTEMPO (Fuel, Other POL, Parts)	8,716	-3,923	4,793	-4,793	0
Other Supplies & Equipment	29,031	6,015	35,046	-18,833	16,213
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	6,751	22,291	29,042	-29,042	0
Other Services/Miscellaneous Contracts	428,204	259,272	687,476	-115,537	571,939
<b>Subtotal</b>	<b>473,079</b>	<b>290,680</b>	<b>763,759</b>	<b>-174,749</b>	<b>589,010</b>

UNITED STATES SPECIAL OPERATIONS COMMAND  
 Contingency Operations (Base Budget)  
 FY 2021 President's Budget

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

<u>COST CATEGORIES Continued:</u>	FY 2019 Actual	Change	FY 2020 Estimate	Change	FY 2021 Estimate
<b><u>TRANSPORTATION</u></b>					
Airlift	21,573	-21,573	0	0	0
Sealift	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	10,941	-10,941	0	0	0
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
<b>Subtotal</b>	<b>32,514</b>	<b>-32,514</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL</u></b>	<b>523,623</b>	<b>292,308</b>	<b>815,931</b>	<b>-210,796</b>	<b>605,135</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	523,623	292,308	815,931	-210,796	605,135
Procurement	-	-	-	-	-
Other	-	-	-	-	-