

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR (FY) 2009 BUDGET ESTIMATES



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

FY 2009 Component Contingency Operations & OCOTF

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FY 2009 Component Contingency Operations & OCOTF

Department of Defense (DoD) Summary

Description of Operations Financed:

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

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 OCOTF, a “no year” transfer account, provides the Department additional flexibility to meet operational requirements by transferring funds to the Military Components based on actual execution experience as events unfold during the year of execution.

Transfers from the OCOTF are processed using existing reprogramming procedures. A quarterly report is submitted to the congressional oversight committees, documenting all transfers from the OCOTF to the Components baseline accounts.

Beginning in FY 2002, funds to support Southwest Asia, Kosovo and Bosnia contingency requirements have been appropriated directly to the Service and Defense Agencies Operation and Maintenance (O&M) and Military Personnel appropriations rather than the OCOTF. The obligations data shown here was extracted from the individual Service/Agency appropriations.

For FY 2009, \$9.1 million is requested in the OCOTF to finance unanticipated costs for contingency operations, other than Global War on Terror (GWOT) operations. These funds will remain available pending transfer to a DoD Component in the event of unanticipated increases in contingency operations costs. These funds will be used to finance operations in order to avoid relying on and diverting readiness funds from the Services annual appropriations.

CONTINGENCY OPERATIONS

This justification material is submitted to meet the requirements of the Conference Report (Report 110-434) in the FY 2008 Department of Defense appropriations.

FY 2009 Component Contingency Operations & OCOTF

Department of Defense (DoD) Summary

BOSNIA:

Funds to sustain contingency operations in Bosnia are included in the Defense Components baseline appropriations because operations and troop levels have become stable enough to be financed and executed in the normal appropriations structure.

The North Atlantic Treaty Organization (NATO's) Stabilization Force (SFOR), which transitioned from the much larger Implementation Force (IFOR) in FY 1997, continues to maintain a secure environment in Bosnia. SFOR's primary mission remains to deter and, if necessary, halt a resumption of hostilities while contributing to a secure environment necessary for consolidation of the peace and to further progress in the civilian implementation process under United Nations Security Council Resolutions (UNSCR) 1174 and 1247.

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. The continued progress on security and civil implementation has allowed SFOR to meet its force requirements at a substantially lower level than a year ago. It is vital to the international community to help Bosnia and Herzegovina make the transition from armed truce and reconstruction to emergence as an independent, democratic state with a viable economy. In recognition of their role in promoting peace, the European Union (EU) has taken over overall responsibility for peacekeeping operations in Bosnia. Thus, operations under SFOR (Operation Deliberate Forge; Operation Deny Flight; and Operation Joint Forge) were terminated effective December 2, 2004. The U.S. continues to have a small presence in Bosnia for coordinating NATO and EU peacekeeping missions.

Operations in Bosnia included:

- Operation Joint Forge: the NATO Stabilization Force (SFOR) operation to deter the resumption of hostilities and to contribute to a secure environment which will promote the re-establishment of civil authority in Bosnia-Herzegovina.

KOSOVO:

Funds to sustain contingency operations in Kosovo were included in the Defense Components baseline appropriations beginning in FY 2002 because operations and troop levels have become stable enough to be financed and executed in the normal appropriations structure.

FY 2009 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

The deployment of NATO's multinational peacekeeping force into Kosovo began on June 12, 1999, two days after the successful conclusion of the NATO air campaign to halt Serbian violence and repression. The Kosovo Force (KFOR) quickly grew to nearly 50,000 troops from all 19 NATO nations and 15 other countries, including Russia and Ukraine. United Nations Security Council Resolution 1244 authorized the mission for an initial period of 12 months. The objectives were to deter renewed hostilities; to establish and maintain a secure environment; to assist, within means and capabilities, displaced persons and returning refugees; and to monitor and ensure compliance with provisions in both the Military Technical Agreement (MTA) between NATO and the Federal Republic of Yugoslavia and the agreement to demilitarize the Kosovo Liberation Army (KLA). The force strength stabilized at approximately 44,000 with the United States troop contribution around 6,200. U.S. forces took responsibility for the southeast sector of Kosovo as part of Multinational Brigade East.

During 1999 and continuing into 2000, KFOR troops 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. KFOR monitored and enforced the terms of the MTA, ensuring the complete withdrawal of Serbian military, paramilitary, and police forces from Kosovo, oversaw the demilitarization of the KLA, and assisted with its subsequent transformation to a civil emergency response agency known as the Kosovo Protection Corps (KPC). KFOR also provided support to the United Nations Mission in Kosovo (UNMIK) in various aspects of civil implementation and assisted the International Tribunal for the Former Yugoslavia by reporting and preventing interference with sites of suspected war crimes. With reductions in conflict in the KFOR, the U.S. troop strength has gradually been reduced. The primary mission remains the provision of a safe and secure environment to facilitate civil implementation under UNMIK.

There is only one operation in Kosovo:

- Operation Joint Guardian: U.S. military support of the United Nations to provide continued Military presence in Kosovo (KFOR) to deter renewed hostilities, stabilize the peace, and contribute to a secure environment for the ongoing civil implementation plan.

JOINT TASK FORCE – GUANTANAMO BAY:

Provides funding for Joint Task Force Guantanamo Bay (JTF-GTMO), conducting detainee operations and intelligence activities in support of the Global War on Terror. Operations include, but are not limited to the detention and safeguarding of personnel captured during Operations Enduring Freedom, Iraqi Freedom, and Noble Eagle and intelligence gathering from these detainees.

FY 2009 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

GLOBAL WAR ON TERROR OPERATIONS

Details on the costs for OIF and OEF are contained in the FY 2007 Supplemental Request and the FY 2008 GWOT Request.

OPERATION NOBLE EAGLE:

Operation Noble Eagle is a direct response to the September 11, 2001 terrorist attacks at the New York 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 Operation Noble Eagle (ONE) is now contained within the Components baseline budget requests. The Department was able to realign ONE to the Components because the ONE mission reached a level of maturity that allowed the Department to predict with a reasonable level of confidence the annual cost of the operation.

The primary cost driver in Operation Noble Eagle 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.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

(\$ in Millions)						
FY 2007 Actual	Price Growth	Program Growth	FY 2008 Estimate*	Price Growth	Program Growth	FY 2009 Estimate
0	-	-	0	-	-	9.1

*The balance in the OCOTF account as of January 2008 is \$9.972 million.

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 by transferring the funding to the Military Components based on actual execution experience as events unfold during the year of execution. Between the fiscal years 1997 and 2001, the Department had been appropriated funds into the OCOTF to finance contingency operations that are so variable in their scope, duration, intensity they cannot be financed via DoD Component appropriations without causing a readiness impact.

Beginning in FY 2002, funds to finance the incremental cost of contingency operations in Bosnia, Kosovo, and Southwest Asia were included in the Services accounts vice the OCOTF because these operations had become stable enough to budget in the Component’s baseline appropriations. Therefore, in FY 2002, \$2,665.8 million was transferred from the OCOTF to the Components’ budgets.

The Department is requesting \$9.1 million in additional funds for FY 2009. The OCOTF is a permanent appropriation to be used only to finance contingency operations. New contingency requirements continually surface due to the dynamic international situation. The Military Departments, because of their relatively large Operation and Maintenance (O&M) accounts, are generally able to accommodate these new costs for a short time until other funding is available.

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2009 President's Budget
 (Dollars in Thousands)

CONTINGENCY OPERATIONS	O&M	MilPers	Proc.	Other	Total
<u>FY 2007</u>					
Army	459,761	50,289	-	-	510,050
Navy	180,065	-	-	-	180,065
Marine Corps	-	-	-	-	-
Air Force	92,877	63,199	-	-	156,076
TOTAL	732,703	113,488	-	-	846,191
<u>FY 2008</u>					
Army	377,263	61,720	-	-	438,983
Navy	183,655	-	-	-	183,655
Marine Corps	-	-	-	-	-
Air Force	95,013	64,653	-	-	159,666
TOTAL	655,931	126,373	-	-	782,304
<u>FY 2009</u>					
Army	401,986	63,425	-	-	465,411
Navy	187,015	-	-	-	187,015
Marine Corps	-	-	-	-	-
Air Force	97,860	66,592	-	-	164,452
TOTAL	686,861	130,017	-	-	816,878

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2009 President's Budget
 (Dollars in Thousands)

BOSNIA		O&M	MilPers	Proc.	Other	Total
<u>FY 2007</u>						
Army		113,027	3,333	-	-	116,360
	TOTAL	113,027	3,333	-	-	116,360
<u>FY 2008</u>						
Army		63,918	4,320	-	-	68,238
	TOTAL	63,918	4,320	-	-	68,238
<u>FY 2009</u>						
Army		68,209	4,440	-	-	72,649
	TOTAL	68,209	4,440	-	-	72,649

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2009 President's Budget
 (Dollars in Thousands)

KOSOVO		O&M	MilPers	Proc.	Other	Total
<u>FY 2007</u>						
Army		260,936	46,956	-	-	307,892
	TOTAL	260,936	46,956	-	-	307,892
<u>FY 2008</u>						
Army		227,954	57,400	-	-	285,354
	TOTAL	227,954	57,400	-	-	285,354
<u>FY 2009</u>						
Army		243,358	58,985	-	-	302,343
	TOTAL	243,358	58,985	-	-	302,343

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2009 President's Budget
 (Dollars in Thousands)

Joint Task Force - Guantanamo Bay		O&M	MilPers	Proc.	Other	Total
<u>FY 2007</u>						
Army		85,798	-	-	-	85,798
	TOTAL	85,798	-	-	-	85,798
<u>FY 2008</u>						
Army		85,391	-	-	-	85,391
	TOTAL	85,391	-	-	-	85,391
<u>FY 2009</u>						
Army		90,419	-	-	-	90,419
	TOTAL	90,419	-	-	-	90,419

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2009 President's Budget
(Dollars in Thousands)

OPERATION NOBLE EAGLE	O&M	MilPers	Proc.	Other	Total
<u>FY 2007</u>					
Army	-	-	-	-	-
Navy	180,065	-	-	-	180,065
Marine Corps	-	-	-	-	-
Air Force	92,877	63,199	-	-	156,076
TOTAL	272,942	63,199	-	-	336,141
<u>FY 2008</u>					
Army	-	-	-	-	-
Navy	183,655	-	-	-	183,655
Marine Corps	-	-	-	-	-
Air Force	95,013	64,653	-	-	159,666
TOTAL	278,668	64,653	-	-	159,666
<u>FY 2009</u>					
Army	-	-	-	-	-
Navy	187,015	-	-	-	187,015
Marine Corps	-	-	-	-	-
Air Force	97,860	66,592	-	-	164,452
TOTAL	284,875	66,592	-	-	351,467

ARMY CONTINGENCY OPERATIONS



U.S. DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2009 President's Budget

CONOPS Summary

ARMY

BALKANS & GTMO

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 07 Actual</u>	<u>Change</u>	<u>FY 08 Estimate</u>	<u>Change</u>	<u>FY 09 Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	44,292	11,284	55,576	1,652	57,227
Imminent Danger or Hostile Fire Pay	1,907	10	1,917	48	1,965
Family Separation Allowance	1,217	285	1,502	6	1,508
Foreign Duty Pay	385	178	563	11	574
Subsistence	2,488	(325)	2,162	(11)	2,151
Other Military Personnel	1	(1)	-	-	-
Subtotal	50,289	11,431	61,720	1,705	63,425
Civilian Pay and Allowances					
Civilian Premium Pay	9,089	(3,240)	5,849	396	6,245
Civilian Temporary Hires	5,994	(463)	5,530	477	6,008
Other Civilian Personnel	-	-	-	-	-
Subtotal	15,083	(3,703)	11,380	873	12,253
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	26,326	(6,295)	20,031	1,430	21,461
Clothing and Other Personnel Equip and Supplies	1,735	(1,190)	545	47	592
Medical Support/Health Services	1,249	254	1,504	186	1,690
Other Personnel Support	2,343	(675)	1,668	167	1,835
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	31,653	(7,906)	23,747	1,831	25,578
<u>OPERATING SUPPORT</u>					
Training	734	(698)	36	2	38
Operations OPTEMPO (Fuel, Other POL, Parts)	47,929	5,067	52,995	4,289	57,284
Other Supplies & Equipment	16,959	(873)	16,086	560	16,646
Facilities/Base Support	191,653	(27,567)	164,086	12,424	176,510

U.S. DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2009 President's Budget

CONOPS Summary

ARMY

(Dollars in Thousands)

	<u>FY 07 Actual</u>	<u>Change</u>	<u>FY 08 Estimate</u>	<u>Change</u>	<u>FY 09 Estimate</u>
Reconstitution	15,384	(6,918)	8,465	900	9,365
C4I	35,343	(9,996)	25,346	1,033	26,380
Other Services/Miscellaneous Contracts	69,147	(17,706)	51,442	1,227	52,669
Subtotal	377,148	(58,692)	318,456	20,435	338,891
<u>TRANSPORTATION</u>					
Airlift	18,885	(2,972)	15,913	824	16,737
Sealift	6,392	(3,219)	3,172	216	3,388
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	2,794	(1,240)	1,553	245	1,798
Other Transportation	7,808	(4,767)	3,041	301	3,342
Subtotal	35,878	(12,198)	23,680	1,585	25,265
<u>GRAND TOTAL</u>	510,051	(71,068)	438,983	26,428	465,411
Military Personnel	50,289	11,431	61,720	1,705	63,425
Operations and Maintenance	459,762	(82,499)	377,263	24,724	401,986

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2009 President's Budget Submission
 Balkans Summary
 Army

I. Description of Operations Financed: Supports NATO missions in Bosnia (Operation Joint Forge) and Kosovo (Operation Joint Guardian). Operations in the Balkans are primarily sourced using Army National Guard Soldiers. The US level of effort in Bosnia in FY 2009 will decrease slightly, with approximately 55 Soldiers on 12-month rotations at the NATO HQ at Butmir base in Sarajevo, as NATO maintains its level of participation. The US will maintain this force in theater with a requirement to maintain a warm base in Bosnia capable of accepting forces within 14 days of notification. Operations in Kosovo support a US Division Headquarters, a US Brigade Combat Team Task Force of approximately 1,300 Soldiers at Camp Bondsteel and 100 soldiers at a NATO base camp in Pristina.

II. Force Structure Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
Active	4	4	27
Guard	1,886	1,675	1,339
Reserve	0	0	90
Total	1,890	1,679	1,456

There are also approximately 60 civilians in support of the Balkans, both deployed and directly supporting the Balkans from Germany

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2007</u> <u>Actuals</u>	<u>FY 2008 Program</u>			<u>FY2009</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	50.3	50.3	11.4	61.7	63.4
b. Civilian	11.8	13.6	(3.8)	9.8	10.7
2. Personnel Support	24.4	29.1	(8.1)	21.0	22.7
3. Operating Support	293.4	298.8	(57.9)	240.9	256.8
4. Transportation	25.5	32.4	(12.3)	20.1	21.4
	-	-	-	-	-
Total	405.4	424.2	(70.7)	353.5	375.0
Military Personnel	50.3	50.3	11.4	61.7	63.4
Operations and Maintenance	355.1	373.9	(82.1)	291.8	311.6

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2009 President's Budget Submission
 Balkans Summary
 Army

B. Prior Year Reconciliation Summary:

FY 2007 to FY 2007 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	50.3	355.1
2. Amount transferred from OCOTF		
3. Change		
4. Actual Cost	50.3	355.1

C. Reconciliation of Increases and Decreases:

1. FY 2008 President's Budget	373.9
2. Program Increases	8.1
3. Program Decreases	-90.2
4. Revised FY 2008 Estimate of Requirements	291.8
5. Price Growth	6.6
6. Program Increases	13.2
7. Program Decreases	0.0
8. FY 2009 Budget Request	311.6

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2009 President's Budget Submission
 Balkans Summary
 Army

<u>Troop Strength</u>	<u>Average Troop Strength</u>		<u>National Guard</u>	<u>Reserve</u>
	<u>Total</u>	<u>Active Duty</u>		
Actual FY 07	1890	4	1886	0
Planned FY 08	1890	4	1886	0
Revised FY 08 Estimate	1679	4	1675	0
FY 09 Budget Request	1456	27	1339	90

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> (Include other pertinent information)
Base Camps				
Actual FY 07	0	3	630	
Planned FY08	0	3	630	
Revised FY08	0	3	560	
Planned FY09	0	3	485	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2009 President's Budget Submission
 Balkans Summary
 Army

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
Tracked Vehicles:(list by type/model)				
M1	Actual FY 2007	0		
	Planned FY 2008	0		
	Planned FY 2009	0		
M2	Actual FY 2007	6	365	1.5 X Normal
	Planned FY 2008	6	365	1.5 X Normal
	Planned FY 2009	6	365	1.5 X Normal
M113	Actual FY 2007	0		
	Planned FY 2008	0		
	Planned FY 2009	2	365	1 X Normal
Helicopters: (list by type/model)				
OH-58D	Actual FY 2007	0		
	Planned FY 2008	0		
	Planned FY 2009	0		
AH-64	Actual FY 2007	6	365	2 X Normal
	Planned FY 2008	6	365	2 X Normal
	Planned FY 2009	0		
UH-60	Actual FY 2007	12	365	2 X Normal
	Planned FY 2008	12	365	2 X Normal
	Planned FY 2009	11	365	2 X Normal

V. OP 32 Line Items as Applicable (Dollars in Thousands):

N/A

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY2009 President's Budget Submission
Bosnia (Operation Joint Forge)
ARMY

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 the peace, and contribute to a secure environment necessary for lasting peace in Bosnia and Herzegovina (BiH) in accordance with the provisions of the Dayton Peace Accords. In June FY07 USAREUR withdrew from the last US remaining base, Eagle Base, in Bosnia. The only remaining US presence is at the NATO HQ at Butmir Base in Sarajevo (approximately 55 personnel).

II. Force Structure Summary:

	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Active	3	3	13
Guard	232	75	39
Reserve	0		3
Total	235	78	55

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2007</u> <u>Actuals</u>	Budget	FY 2008 Program		<u>Current</u> <u>Estimate</u>	<u>FY2009</u> <u>Estimate</u>
			<u>Request</u>	<u>Changes</u>		
1. Personnel						
a. Military	3.3		3.3	1.0	4.3	4.4
b. Civilian	4.2		5.1	(2.7)	2.4	2.6
2. Personnel Support	8.1		10.7	(5.8)	4.9	5.4
3. Operating Support	72.3		90.0	(36.2)	53.8	56.7
4. Transportation	4.6		7.2	(4.4)	2.8	3.5
Total	92.5		116.3	(48.1)	68.2	72.6
Military Personnel	3.3		3.3	1.0	4.3	4.4
Operations And Maintenance	89.2		113.0	(49.1)	63.9	68.2

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY2009 President's Budget Submission
Bosnia (Operation Joint Forge)
ARMY

B. Prior Year Reconciliation Summary:

FY 2007 to FY 2008 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	3.3	89.2
2. Amount transferred from OCOTF		
3. Change		0
4. Actual Cost	3.3	89.2

C. Reconciliation of Increases and Decreases:

1.	FY 2008 President's Budget	113.0
2.	Program Increases	2.6
3.	Program Decreases	-51.7
a)	Decrease in personnel support costs due to reduced manpower due to turning over of Eagle Bases to NATO command	-2.8
b)	Decrease in operational support costs due to turning over of Eagle Bases to NATO command	-6.4
c)	Decrease in operational support costs due to turning over of Eagle Bases to NATO command	-36.9
d)	Decrease in transportation costs due to turning over of Eagle Bases to NATO command	-5.6
e)	Decrease due consolidation of base camps and other efficiencies of operations. Command conducted a thorough review of all contracts and personnel support programs efficiencies were gained in the areas of communications and personnel support contracts.	-51.7
4.	Revised FY 2008 Estimate of Requirements	63.9
5.	Price Growth	1.4
a)	Civilian pay	0.1
b)	Travel	0.1

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY2009 President's Budget Submission
Bosnia (Operation Joint Forge)
ARMY

c) Supplies and Materials	0.1	
d) Transportation	0.4	
e) Supplies and facilities and maintenance contracts	0.7	
6. Program Increases		2.9
a) Civilian pay	0.2	
b) Travel	0.1	
c) Supplies and Materials	0.1	
d) Purchase of stock-funded equipment	0.4	
e) Transportation	0.4	
f) Supplies and facilities and maintenance contracts	1.7	
7. Program Decreases		0
8. FY2009 Budget Request		68.2

IV. Performance Criteria and Evaluation Summary:

	<u>Total</u>	<u>Average Troop Strength</u> <u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Actual FY07	235	3	232	
Planned FY08	78	3	75	
Revised FY08 Estimate	78	3	75	
FY09 Budget Request	55	13	39	3

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY2009 President's Budget Submission
Bosnia (Operation Joint Forge)
ARMY

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> (Include other pertinent information)
Base Camps				
Actual FY07		1	235	US at NATO Base Butmir
Planned FY08		1	78	
Revised FY08		1	78	
Planned FY09		1	55	Will continue to have approximately 55 soldiers at the NATO HQ in Sarajevo, Camp Butmir

V. OP 32 Line Items as Applicable (Dollars in Thousands):

N/A

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2009 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

I. Description of Operations Financed: Operation Joint Guardian is the NATO-led mission to achieve a peaceful resolution to the crisis in Kosovo and to establish a secure environment to encourage the safe return of refugees and Internally Displaced Persons. It is the product of United Nations Security Council Resolution 1244 and a military technical agreement with the Serb forces. US 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 international provisional administration. During FY07 USAREUR completed a drawdown of Camp Montieth, one of the two camps in Kosovo, converting it to a warm base for future contingency operations. The forces stationed at Camp Montieth were consolidated at Camp Bondsteel. In FY09, we anticipate providing support with the presence of a US Division Headquarters and a US Brigade Combat Team Task Force. The total task force will be comprised of approximately 1,300 Soldiers located at Camp Bondsteel and 100 Soldiers positioned at a NATO base in Pristina.

II. Force Structure Summary:

	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Active	1	1	14
Guard	1,654	1,600	1,300
Reserve	0	0	90
Total	1,655	1601	1404

Note; There are also approximately 60 civilians in support of the Balkans, both deployed and directly supporting the Balkans from Germany.

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2007		FY 2008 Program		Current <u>Estimate</u>	FY2009 <u>Estimate</u>
	<u>Actuals</u>	Budget	<u>Request</u>	Program <u>Changes</u>		
1. Personnel						
a. Military	47.0		47.0	10.4	57.4	59.0
b. Civilian	7.6		8.5	(1.1)	7.4	8.0
2. Personnel Support	16.3		18.4	(2.3)	16.1	17.3
3. Operating Support	221.1		208.8	(21.7)	187.1	200.1
4. Transportation	20.9		25.2	(8.0)	17.3	17.9
Total	312.9		307.9	(22.6)	285.3	302.4
Military Personnel	47.0		47.0	10.4	57.4	59.0
Operations And Maintenance	265.9		260.9	(33.0)	227.9	243.4

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2009 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

B. Prior Year Reconciliation Summary:

FY 2007 to FY 2007 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	47.0	265.9
2. Amount transferred from OCOTF		
3. Change		
4. Actual Cost	47.0	265.9

C. Reconciliation of Increases and Decreases:

1. FY 2008 President's Budget		260.9
2. Program Increases		5.5
3. Program Decreases		-38.5
a) Decrease in civilian work force costs due to turning over of Bases to NATO command	-2.0	
b) Decrease in personnel support costs due to reduced manpower due to turning over of Bases to NATO command	-1.5	
c) Decrease in operational support costs due to turning over of Bases to NATO command	-3.4	
d) Decrease in operational support costs due to turning over of Bases to NATO command	-23.1	
e) Decrease in transportation costs due to turning over of Bases to NATO command	-8.5	
4. Revised FY 2008 Estimate of Requirements		227.9
5. Price Growth		5.2
a) Civilian pay	0.1	
b) Travel	0.2	
c) Supplies and Materials	0.4	
d) Purchase of stock-funded equipment	0.3	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2009 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

f) Transportation	0.9	
g) Supplies and facilities and maintenance contracts	3.3	
6. Program Increases		10.3
a) Civilian pay	0.2	
b) Travel	0.3	
c) Supplies and Materials	1.3	
d) Purchase of stock-funded equipment	1.2	
e) Transportation	5.9	
f) Supplies and facilities and maintenance contracts	1.4	
7. Program Decreases		0
8. FY 2009 Budget Request		243.4

<u>Troop Strength</u>	Average Troop Strength			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Actual FY 07	1655	1	1654	
Planned FY 08	1655	1	1654	
Revised FY 08 Estimate	1601	1	1600	
FY 09 Budget Request	1404	14	1300	90

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2009 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> (Include other pertinent information)
Base Camps				
Actual FY 07	0	2	828	
Planned FY 08	0	2	828	
Revised FY 08	0	2	801	
Planned FY 09	0	2	702	

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
Tracked Vehicles:(list by type/model)				
M1	Actual FY 2007	0		
	Planned FY 2008	0		
	Planned FY 2009	0		
M2	Actual FY 2007	6		
	Planned FY 2008	6		
	Planned FY 2009	6	365	1.5 X Normal
M113	Actual FY 2007	0		
	Planned FY 2008	0		
	Planned FY 2009	2	365	1 X Normal
Helicopters: (list by type/model)				
OH-58D	Actual FY 2007	0		
	Planned FY 2008	0		
	Planned FY 2009	0		
AH-64	Actual FY 2007	6	365	2 X Normal
	Planned FY 2008	6	365	2 X Normal
	Planned FY 2009	0		

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2009 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

UH-60	Actual FY 2007	12	365	2 X Normal
	Planned FY 2008	12	365	2 X Normal
	Planned FY 2009	11	365	2 X Normal

V. OP 32 Line Items as Applicable (Dollars in Thousands):

N/A

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2009 President's Budget Submission
(Joint Task Force – Guantanamo Bay, Cuba)
Army

I. Description of Operations Financed: Joint Task Force Guantanamo Bay (JTF-GTMO) conducts detainee operations and intelligence activities in support of the Global War on Terrorism. Operations include, but are not limited to, the detention and safeguard of personnel captured during Operations Enduring Freedom, Iraqi Freedom, and Noble Eagle, and intelligence gathering from these detainees. JTF-GTMO is comprised of 1,856 Soldiers. Prior to FY 2004, funding for operations at JTF-GTMO was included in Operation Enduring Freedom. Beginning in FY 2004 mission funding for this operation became part of the Army's base program; the naval activity at GTMO received funding for base support and provided the service to JTF-GTMO. Since FY 2005 funding for base support has been included in the Army's base program and the Army funds these services via MIPR to the Naval Activity at GTMO.

II. Force Structure Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active	1,182	1,442	1,442
Guard	401	339	339
Reserve	86	75	75
Total	<u>1,669</u>	<u>1,856</u>	<u>1,856</u>

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2007</u> <u>Actuals</u>	<u>FY 2008 Program</u>			<u>FY2009</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	-	-			
b. Civilian	1.5	1.5	-	1.5	1.6
2. Personnel Support	2.0	2.5	0.1	2.6	2.8
3. Operating Support	76.8	78.3	(0.6)	77.7	82.1
4. Transportation	3.2	3.5	0.1	3.6	3.9
			-		
Total	83.5	85.8	(0.4)	85.4	90.4
Military Personnel			-		
Operations And Maintenance	83.5	85.8	(0.4)	85.4	90.4

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2009 President's Budget Submission
(Joint Task Force – Guantanamo Bay, Cuba)
Army

B. Prior Year Reconciliation Summary:

FY 2007 to FY 2008 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	-	83.5
2. Amount transferred from OCOTF	-	
3. Change	-	-
4. Actual Cost	-	83.5

C. Reconciliation of Increases and Decreases:

1. FY 2008 President's Budget		\$85.8
2. Program Increases		
3. Program Decreases		
a) Contracts for life support, maintenance, and repair	-.4	
4. Revised FY 2008 Estimate of Requirements		\$85.4
5. Price Growth		1.8
a) Travel	0.1	
b) Supplies and Materials	0.1	
c) Purchase of stock-funded equipment	0.1	
d) Transportation	0.1	
e) Supplies and facilities and maintenance contracts	1.4	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2009 President's Budget Submission
(Joint Task Force – Guantanamo Bay, Cuba)
Army

6. Program Increases		3.2
a) Purchase of Stock-funded supplies and equipment	2.3	
b) Transportation	0.4	
c) Supplies and facilities and maintenance contracts	0.5	
7. Program Decreases		0.0
8. FY 2009 Budget Request		\$90.4

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Actual FY 07	1,669	1,182	401	86
Planned FY 08	1,533	1,190	218	125
Revised FY 08 Estimate	1,856	1,442	339	75
FY 09 Budget Request	1,856	1,442	339	75

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2009 President's Budget Submission
(Joint Task Force – Guantanamo Bay, Cuba)
Army

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> (Include other pertinent information)
<u>Base Camps:</u>				
Actual FY07		3	556	
Planned FY08		3	619	
Planned FY09		5	371	

V. **OP 32 Line Items as Applicable (Dollars in Thousands):**

N/A

NAVY CONTINGENCY OPERATIONS



DEPARTMENT OF THE NAVY
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2009 President's Budget
 CONOPS Summary
 NAVY

<u>COST CATEGORIES</u>	<u>(Dollars in Thousands)</u>				
	<u>FY 07</u> <u>Actual</u>	<u>Change</u>	<u>FY 08</u> <u>Estimate</u>	<u>Change</u>	<u>FY 09</u> <u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay and Allowances					
Other Military Personnel	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Civilian Pay and Allowances					
Civilian Premium Pay	<u>14</u>	<u>-14</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>14</u>	<u>-14</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	79	232	311	7	325
Reserve Component Activation/Deactivation	0	0	0	0	0
Other Personnel Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>79</u>	<u>232</u>	<u>311</u>	<u>7</u>	<u>325</u>
<u>OPERATING SUPPORT</u>					
Training	0	7	7	0	7
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0
Other Supplies and Equipment	66	-31	35	1	36
Facilities/Base Support	179,566	3,412	182,978	3,660	186,638
Reconstitution	0	0	0	0	0
C4I	0	24	24	1	25
Other Services/Miscellaneous Contracts	<u>340</u>	<u>-40</u>	<u>300</u>	<u>9</u>	<u>309</u>
Subtotal	<u>179,972</u>	<u>3,372</u>	<u>183,344</u>	<u>3,671</u>	<u>187,015</u>

DEPARTMENT OF THE NAVY
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2009 President's Budget
 CONOPS Summary
 NAVY

<u>COST CATEGORIES</u>	<u>(Dollars in Thousands)</u>				<u>FY 09</u> <u>Estimate</u>
	<u>FY 07</u> <u>Actual</u>	<u>Change</u>	<u>FY 08</u> <u>Estimate</u>	<u>Change</u>	
<u>TRANSPORTATION</u>	0	0	0	0	0
 <u>GRAND TOTAL</u>	 180,065	 3,590	 183,655	 3,678	 187,333
Military Personnel	0	0	0	0	0
Operation and Maintenance	180,065	3,590	183,655	3,678	187,333

DEPARTMENT OF THE NAVY
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2009 President's Budget

Operation Noble Eagle (ONE)

NAVY

I. Description of Operations Financed: Operation Noble Eagle (ONE) includes the Department of the Navy's (DoN) support for efforts to defend North America from airborne attacks, maintain North American air sovereignty, and defend top-priority United States facilities. The Coast Guard has the responsibility to protect harbors, ports and the surveillance of coastal areas. U.S. Naval forces are supported in areas such as maritime surveillance, ship monitoring, sea interdiction, and maritime intelligence. In addition, ONE supports quick-reaction ground forces, transport, and aircraft on ground alert that respond to national emergencies. Support costs may include activation of Reserve personnel and units, increased fuel consumption and spare parts, maintenance supporting higher usage of equipment, communications and intelligence support, and transportation costs.

II. Force Structure Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
Active	0	0	0
Guard	0	0	0
Reserve	<u>84</u>	<u>84</u>	<u>84</u>
Total	84	84	84

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2007</u> <u>Actuals</u>	Budget <u>Request</u>	<u>FY 2008 Program</u> Program <u>Changes</u>	Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
1. Personnel					
a. Military	0	0	0	0	0
b. Civilian	14	14	-14	0	0
2. Personnel Support	79	79	232	311	318

DEPARTMENT OF THE NAVY
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2009 President's Budget

Operation Noble Eagle (ONE)

NAVY

3. Operating Support	179,972	179,972	3,372	183,344	187,015
4. Transportation	0	0	0	0	0
Total	180,065	180,065	3,590	183,655	187,333
 <u>Appropriation</u>					
Military Personnel	79	79	232	311	318
Operation and Maintenance	<u>179,986</u>	<u>179,986</u>	<u>3,372</u>	<u>183,344</u>	<u>187,015</u>
Total	180,065	180,065	3,590	183,655	187,333

B. Prior Year Reconciliation Summary:

FY 2007 to FY 2007 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	79	179,986
2. Amount Transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	79	179,986

C. Reconciliation of Increases and Decreases:

1. FY 2008 President's Budget	180,065
2. Program Increases	3,590
Pricing (Inflation)	3,590
3. Program Decreases	0

DEPARTMENT OF THE NAVY
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2009 President's Budget

Operation Noble Eagle (ONE)

NAVY

4. Revised FY 2008 Estimate of Requirements	183,655
5. Program Increases	3,678
Pricing (Inflation)	3,678
6. Program Decreases	
7. FY 2009 Budget Request	187,333

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Average Troop Strength</u>		<u>Reserve</u>
		<u>Active Duty</u>	<u>National Guard</u>	
Actual FY07	84	0	0	84
Planned FY08	84	0	0	84
Changed Plan v. Revised Estimate for FY08	0	0	0	0
Revised FY08 Estimate	84	0	0	84
Changed Revised FY08 Estimate to FY09	0	0	0	0
FY09 Budget Request	84	0	0	84

AIR FORCE CONTINGENCY OPERATIONS



DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2009 President's Budget

CONOPS Summary

AIR FORCE

<u>COST CATEGORIES</u>	<u>(Dollars in Thousands)</u>				<u>FY 09</u> <u>Estimate</u>
	<u>FY 07</u> <u>Actual</u>	<u>Change</u>	<u>FY 08</u> <u>Estimate</u>	<u>Change</u>	
<u>PERSONNEL</u>					
Military Personnel Pay and Allowances					
Reserve Components Called to Active Duty	53,546	1,232	54,778	1,643	56,421
Family Separation Allowance	1,476	34	1,510	45	1,555
Subsistence	2,280	52	2,332	70	2,402
Other Military Personnel	<u>5,897</u>	<u>136</u>	<u>6,033</u>	<u>181</u>	<u>6,214</u>
Subtotal	63,199	1,454	64,653	1,940	66,592
Civilian Pay and Allowances					
Civilian Premium Pay	126	3	129	4	133
Civilian Temporary Hires	<u>5,137</u>	<u>118</u>	<u>5,255</u>	<u>158</u>	<u>5,413</u>
Subtotal	5,263	121	5,384	162	5,546
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	15,512	357	15,869	476	16,345
Clothing and Other Personnel Equip & Supplies	0	0	0	-0	0
Medical Support/Health Services	<u>1,114</u>	<u>26</u>	<u>1,140</u>	<u>34</u>	<u>1,174</u>
Subtotal	16,626	382	17,008	510	17,519
<u>OPERATING SUPPORT</u>					
Operations OPTEMPO (Fuel, Other POL, Parts)	35,885	825	36,710	1,101	37,812
Other Supplies and Equipment	18,502	426	18,928	568	19,495
Facilities/Base Support	4,078	94	4,172	125	4,297
Reconstitution	3,770	87	3,857	116	3,972
C4I	1,019	23	1,042	31	1,074
Other Services/Miscellaneous Contracts	<u>7,243</u>	<u>167</u>	<u>7,410</u>	<u>222</u>	<u>7,632</u>
Subtotal	70,497	1,621	72,118	2,164	74,282
			<u>(Dollars in Thousands)</u>		

DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2009 President's Budget
 CONOPS Summary
 AIR FORCE

<u>COST CATEGORIES</u>	FY 07		FY 08		FY 09
<u>TRANSPORTATION</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Airlift	-	-	-	-	-
Other Transportation	<u>491</u>	<u>11</u>	<u>502</u>	<u>12</u>	<u>514</u>
Subtotal	491	11	502	12	514
 <u>GRAND TOTAL</u>	 156,076	 3,590	 159,666	 4,786	 164,452
Military Personnel	63,199	1,454	64,653	1,940	66,592
Operation and Maintenance	92,877	2,136	95,013	2,847	97,860

DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2009 President's Budget

Operation Noble Eagle (ONE)

AIR FORCE

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

II. Force Structure Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
Active	0	0	0
Guard	2,577	2,577	2,577
Reserve	<u>1,623</u>	<u>1,623</u>	<u>1,623</u>
Total	4,200	4,200	4,200

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2007</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2008 Program</u>		<u>FY 2009</u> <u>Estimate</u>
			<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	63,199	63,199	1,454	64,653	66,592
b. Civilian	5,263	5,263	121	5,384	5,546
2. Personnel Support	16,626	16,626	382	17,008	17,519
3. Operating Support	70,497	70,497	1,621	72,118	74,282
4. Transportation	<u>491</u>	<u>491</u>	<u>11</u>	<u>502</u>	<u>514</u>
Total	156,076	156,076	3,590	159,666	164,452

DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2009 President's Budget

Operation Noble Eagle (ONE)

AIR FORCE

<u>Appropriation</u>					
Military Personnel	63,199	63,199	1,454	64,653	66,592
Operation and Maintenance	<u>92,877</u>	<u>92,877</u>	<u>2,136</u>	<u>95,013</u>	<u>97,860</u>
Total	156,076	156,076	3,590	159,666	164,452

B. Prior Year Reconciliation Summary:

FY 2007to FY 2007 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	63,199	92,877
2. Amount Transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	63,199	<u>92,877</u>

C. Reconciliation of Increases and Decreases:

1. FY 2008 President's Budget	156,076
2. Program Increases	3,590
Pricing (Inflation)	3,590
3. Program Decreases	0
4. Revised FY 2008 Estimate of Requirements	159,666
5. FY 2009 Budget Request	164,452

DEPARTMENT OF THE AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS

Fiscal Year (FY) 2009 President's Budget

Operation Noble Eagle (ONE)

AIR FORCE

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Average Troop Strength</u>		<u>Reserve</u>
		<u>Active Duty</u>	<u>National Guard</u>	
Actual FY07	4,200	0	2,577	1,623
Planned FY08	4,200	0	2,577	1,623
Changed Plan v. Revised Estimate for FY08	0	0	0	0
Revised FY08 Estimate	0	0	0	0
Changed Revised FY08 Estimate to FY09	4,200	0	2,577	1,623
FY09 Budget Request	4,200	0	2,577	1,623