

OFFICE OF THE SECRETARY OF DEFENSE



Fiscal Year (FY) 2012 President's Budget

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

February 2011

UNCLASSIFIED

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FY 2012 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 were appropriated directly to the Services’ 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 2011, \$5.0 million is requested in the OCOTF to finance unanticipated costs for contingency operations, other than the Overseas Contingency Operations Budget Request supporting Operation Enduring Freedom (OEF) and Operation New Dawn (OND). These funds will remain available pending transfer to a DoD Component in the event of emergent 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.

FY 2012 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

COMPONENT 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. Requirements subsequently referred to as Component Contingency Operations are funded with base resources, not Overseas Contingency Operations (OCO) funding that support OEF and OND. There is an exception for Guantanamo Bay (GTMO). For GTMO, requirements are not funded with base resources in FY 2011 or FY 2012, but are funded with OCO resources and therefore are excluded from this justification material.

BOSNIA:

Funds Bosnian contingency operations that are included in the Defense Components' baseline appropriations. Operations and troop levels have become stable enough to be financed and executed in the normal appropriations structure.

The North Atlantic Treaty Organization (NATO) Stabilization Force (SFOR), which transitioned from the much larger Implementation Force (IFOR) in FY 1997, continues to maintain a secure environment in Bosnia. The 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 Resolution (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. 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. Operations under SFOR (Operation Deliberate Forge; Operation Deny Flight; and Operation Joint Forge) were terminated effective December 2, 2004. The United States continues to maintain a small presence in Bosnia providing key NATO staff positions with a total force structure of 13 at Butmir Base in Sarajevo for continued peacekeeping and capacity building missions in coordination with the international community and the U.S. Embassy control team.

FY 2012 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

Operations in Bosnia:

- Operation Joint Forge: The NATO SFOR operation deters the resumption of hostilities and contributes to a secure environment, while promoting the re-establishment of civil authority in Bosnia-Herzegovina.

KOSOVO:

Funds for the Kosovo contingency operation are included in the Defense Components' baseline appropriations. Operations have become stable enough to be financed and executed in the normal appropriations structure. 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. The Kosovo Force (KFOR) quickly grew to nearly 50,000 troops from all 19 NATO nations and 15 other countries, including Russia and Ukraine. On United Nations Security Council Resolution 1244, the mission was authorized 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). International KFOR strength has declined at a rate determined by NATO, and is currently approximately 10,000. The U.S. troop contribution is approximately 721 in FY 2011, down from a force of 1,400 (in FY 2009) at the height of the KFOR operation. Although military end strength is reducing in FY 2012, 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 or possible transfer to NATO. The U.S. forces are responsible for the southeast sector of Kosovo as part of Multinational Brigade East.

Since 1999, KFOR troops have conducted operations to provide 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 MTA, ensuring the complete withdrawal of Serbian military, paramilitary, and police forces from Kosovo. The KFOR oversaw the demilitarization of the KLA, and continues to train 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. 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 EULEX.

FY 2012 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

Operations in Kosovo:

- Operation Joint Guardian: The 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 Safe and Secure Environment (SASE) for the ongoing civil implementation plan.

JOINT TASK FORCE – GUANTANAMO BAY:

Funding is provided for the Joint Task Force Guantanamo Bay (JTF-GTMO) to conduct detainee operations and intelligence activities in support of Overseas Contingency Operations. 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.

Prior to FY 2004, funding for detainee operations at JTF-GTMO was included in supplemental funding for Operation Enduring Freedom. Beginning in FY 2004, mission funding for this operation became part of the Army's base program. Until FY 2005, 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. Funding shifted from the Army base program to OCO beginning in FY 2011.

JOINT TASK FORCE BRAVO – HONDURAS:

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. Today, JTF-Bravo's primary mission is to support and conduct joint, combined and interagency operations in the Joint Operations Area, to enhance regional cooperative security initiatives and to support democratic development. The 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. The JTF-Bravo normally supports three to five large exercises a year that are directed by the Chairman of the Joint Chiefs of Staff.

FY 2012 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

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

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

The OEF-TS is the USG's third priority counterterrorism effort for conducting activities that support TSCTP but are not exclusive to TSCTP. The OEF-TS supports TSCTP by forming relationships of peace, security, and cooperation among all Trans Sahara Nations. The OEF-TS fosters collaboration and communication among participating countries. Furthermore, OEF-TS strengthens counterterrorism and border security, promotes democratic governance, reinforces bilateral military ties, and enhances development and institution building. The U.S. AFRICOM through OEF-TS, provides training, equipment, assistance and advice to partner nation armed forces. This increases their capacity and capability to deny safe haven to terrorists and ultimately defeat extremist and terrorist activities in the region.

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

To develop Partner Nation Capability, OEF-TS extends previous efforts to train and equip company-sized rapid reaction forces to help stem the flow of illicit arms, goods, and people and to preclude terrorists from establishing sanctuaries. Under the program, U.S. service members provide training, equipment and logistical capability to specific units to meet United Nations peace operations standards. The U.S. forces also provide mentorship on military leadership and responsibility, and exemplify democratic ideals of civilian control of the military.

Other OEF-TS efforts provide military support to public diplomacy, information programs, humanitarian assistance, and infrastructure development. The Multinational Information Sharing Initiative (MISI) provides training and equipment to build an information sharing

FY 2012 Component Contingency Operations & OCOTF Department of Defense (DoD) Summary

capability with, and between, the Trans-Sahara partners. Sharing information empowers nations to attain information superiority that leads to successful operations.

During engagement activities - U.S. AFRICOM will engage OEF-TS nations and support TSCTP through a variety of activities, such as: Joint Planning Assistance Teams (JPAT); Mobile Training Teams (MTT); Civil-Military Support Elements (CMSE); Military Information Support Teams (MIST); Joint Combined Exchange Training (JCET); Foreign Military Financing, Foreign Military Sales, International Military Education and Training; and Senior Leader Engagement to gain perspective and build regional cooperation.

OPERATION NOBLE EAGLE:

Operation Noble Eagle is a direct response to the terrorist attacks on the New York World Trade Center in New York City and the Pentagon on September 11, 2001. 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)							
Funding Source	FY 2010 Actual	Price Growth	Program Growth	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate
OCO Funding	0.0	0.0	5,000.0	5,000.0	0.0	0.0	0.0
Baseline Funding	0.0	0.0	0.0	0.0	0.0	5.0	5.0

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 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.

FY 2011 OCO Request

The Department requested \$5,000.0 million in additional OCO funds for FY 2011. Requested funding will enhance DoD’s flexibility for managing emerging costs resulting from the redeployment of troops from Iraq and the rapid increase of forces in Afghanistan, and supporting detainee operations at Naval Station Guantanamo Bay or other locations.

Baseline Request

The Department is requesting \$5.0 million in additional funds for FY 2012. 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.

COMPONENT CONTINGENCY OPERATIONS

Fiscal Year (FY) 2012 President's Budget
(\$ in Thousands)

TOTAL CONTINGENCY OPERATIONS	O&M	MilPers	Procurement	Other	Total
<u>FY 2010</u>					
Army	383,510	216,229	-	-	599,739
Navy	78	-	-	-	78
Air Force	53,958	33,427	9	906	88,300
TOTAL	<u>437,546</u>	<u>249,656</u>	<u>9</u>	<u>906</u>	<u>688,117</u>
<u>FY 2011</u>					
Army	361,043	66,090	-	-	427,133
Navy	-	-	-	-	-
Air Force	53,958	34,324	-	901	89,183
TOTAL	<u>415,001</u>	<u>100,414</u>	<u>-</u>	<u>901</u>	<u>516,316</u>
<u>FY 2012</u>					
Army	307,405	51,819	-	-	359,224
Navy	-	-	-	-	-
Air Force	53,958	35,068	-	901	89,927
TOTAL	<u>361,363</u>	<u>86,887</u>	<u>-</u>	<u>901</u>	<u>449,151</u>

Component Contingency Operations
Fiscal Year (FY) 2012 President's Budget
(\$ in Thousands)

Balkans Summary	O&M	MilPers	Procurement	Other	Total
<u>FY 2010</u>					
Army	215,444	55,520	-	-	270,964
Navy	-	-	-	-	-
Air Force	220	1,532	-	-	1,752
TOTAL	<u>215,664</u>	<u>57,052</u>	<u>-</u>	<u>-</u>	<u>272,716</u>
<u>FY 2011</u>					
Army	276,939	56,297	-	-	333,236
Navy	-	-	-	-	-
Air Force	220	1,599	-	-	1,819
TOTAL	<u>277,159</u>	<u>57,896</u>	<u>-</u>	<u>-</u>	<u>335,055</u>
<u>FY 2012</u>					
Army	230,259	41,851	-	-	272,110
Navy	-	-	-	-	-
Air Force	220	1,639	-	-	1,859
TOTAL	<u>230,479</u>	<u>43,490</u>	<u>-</u>	<u>-</u>	<u>273,969</u>

Component Contingency Operations
Fiscal Year (FY) 2012 President's Budget
(\$ in Thousands)

Bosnia	O&M	MilPers	Procurement	Other	Total
<u>FY 2010</u>					
Army	19,342	681	-	-	20,023
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	19,342	681	-	-	20,023
 <u>FY 2011</u>					
Army	22,155	690	-	-	22,845
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	22,155	690	-	-	22,845
 <u>FY 2012</u>					
Army	18,421	1,013	-	-	19,434
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	18,421	1,013	-	-	19,434

Component Contingency Operations
Fiscal Year (FY) 2012 President's Budget
(\$ in Thousands)

Kosovo	O&M	MilPers	Procurement	Other	Total
<u>FY 2010</u>					
Army	196,102	54,839	-	-	250,941
Navy	-	0	-	-	-
Air Force	220	1,532	-	-	1,752
TOTAL	<u>196,322</u>	<u>56,371</u>	<u>-</u>	<u>-</u>	<u>252,693</u>
 <u>FY 2011</u>					
Army	254,784	55,607	-	-	310,391
Navy	-	-	-	-	-
Air Force	220	1,599	-	-	1,819
TOTAL	<u>255,004</u>	<u>57,206</u>	<u>-</u>	<u>-</u>	<u>312,210</u>
 <u>FY 2012</u>					
Army	211,838	40,838	-	-	252,676
Navy	-	-	-	-	-
Air Force	220	1,639	-	-	1,859
TOTAL	<u>212,058</u>	<u>42,477</u>	<u>-</u>	<u>-</u>	<u>254,535</u>

Component Contingency Operations
Fiscal Year (FY) 2012 President's Budget
(\$ in Thousands)

Joint Task Force - Guantanamo Bay	O&M	MilPers	Procurement	Other	Total
<u>FY 2010</u>					
Army	86,959	154,811	-	-	241,770
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	86,959	154,811	-	-	241,770
 <u>FY 2011</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	-	-	-	-	-
 <u>FY 2012</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	-	-	-	-	-

Component Contingency Operations
Fiscal Year (FY) 2012 President's Budget
(\$ in Thousands)

Joint Task Force - Honduras	O&M	MilPers	Procurement	Other	Total
<u>FY 2010</u>					
Army	33,727	3,613	-	-	37,340
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	<u>33,727</u>	<u>3,613</u>	<u>-</u>	<u>-</u>	<u>37,340</u>
<u>FY 2011</u>					
Army	34,571	3,677	-	-	38,248
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	<u>34,571</u>	<u>3,677</u>	<u>-</u>	<u>-</u>	<u>38,248</u>
<u>FY 2012</u>					
Army	26,053	3,757	-	-	29,810
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	<u>26,053</u>	<u>3,757</u>	<u>-</u>	<u>-</u>	<u>29,810</u>

Component Contingency Operations
Fiscal Year (FY) 2012 President's Budget
(\$ in Thousands)

Trans Sahara	O&M	MilPers	Procurement	Other	Total
<u>FY 2010</u>					
Army	47,380	2,285	-	-	49,665
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	47,380	2,285	-	-	49,665
<u>FY 2011</u>					
Army	49,533	6,116	-	-	55,649
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	49,533	6,116	-	-	55,649
<u>FY 2012</u>					
Army	51,093	6,211	-	-	57,304
Navy	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	51,093	6,211	-	-	57,304

Component Contingency Operations
Fiscal Year (FY) 2012 President's Budget
(\$ in Thousands)

Noble Eagle	O&M	MilPers	Procurement	Other	Total
<u>FY 2010</u>					
Army	-	-	-	-	-
Navy	78	-	-	-	78
Air Force	<u>53,738</u>	<u>31,895</u>	<u>9</u>	<u>906</u>	<u>86,548</u>
TOTAL	53,816	31,895	9	906	86,626
<u>FY 2011</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Air Force	<u>53,738</u>	<u>32,725</u>	<u>-</u>	<u>901</u>	<u>87,364</u>
TOTAL	53,738	32,725	-	901	87,364
<u>FY 2012</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Air Force	<u>53,738</u>	<u>33,429</u>	<u>-</u>	<u>901</u>	<u>88,068</u>
TOTAL	53,738	33,429	-	901	88,068

ARMY CONTINGENCY OPERATIONS



COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
Balkans Summary
(\$ in Thousands)

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 U.S. level of effort in Bosnia in FY 2012 will be approximately 9 Soldiers on 9 month "Boots on the Ground" rotations at the NATO Headquarters at Butmir base in Sarajevo, as NATO maintains its level of participation. Operation in Kosovo support U.S. Division Headquarters, a U.S. Brigade Combat Team Task Force of 490 Soldiers at Camp Bondsteel, and 43 Soldiers at a NATO base camp in Pristina.

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	-	-	-
Guard	687	687	490
Reserve	43	43	43
Total	730	730	533

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011 Program</u>			<u>FY 2012</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	55,520	56,481	(184)	56,297	41,851
b. Civilian	5,210	6,412	332	6,744	4,634
2. Personnel Support	15,940	19,616	3,150	22,766	19,011
3. Operating Support	171,915	211,566	4,964	216,530	180,813
4. Transportation	22,379	27,541	3,357	30,898	25,801
Total	270,964	321,616	11,619	333,235	272,110
Military Personnel, Army (MPA)	55,520	56,481	(184)	56,297	41,851
Operation and Maintenance, Army (OMA)	215,444	265,135	11,803	276,938	230,259

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Balkans Summary
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	55,520	215,444
2. Amount transferred from OCOTF	-	-
3. Change	-	-
4. Funded Cost	55,520	215,444

C. Reconciliation of Increases and Decreases (OMA):

(\$ in Thousands)

1. FY 2011 President's Budget	321,616
2. Program Increases	13,383
3. Program Decreases	(1,763)
4. Revised FY 2011 Estimate of Requirements	333,236
5. Price Growth	-
6. Program Increases	323
7. Program Decreases	(61,449)
8. FY 2012 Budget Request	272,110

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Balkans Summary

IV. Performance Criteria and Evaluation Summary:

Average Troop Strength				
<u>Troop Strength</u>	<u>Total</u>	Active <u>Duty</u>	National <u>Guard</u>	<u>Reserve</u>
Planned FY 2010	780	10	710	60
Actual FY 2010	730	-	687	43
Planned FY 2011	730	-	687	43
Planned FY 2012	533	-	490	43
Base Camps				
<u>Base Camps</u>	Number <u>Constructed</u>	Number <u>Maintained</u>	Average <u>Population</u>	
Planned FY 2010	-	1	232	
Actual FY 2010	-	1	185	
Planned FY 2011	-	1	9	
Planned FY 2012	-	1	13	
Major Weapon Systems Deployed				
<u>Major Weapon Systems Deployed</u>	Average Number <u>Deployed/Month</u>	Total Days <u>in Theater</u>	Operational <u>Usage</u>	
UH-60 Planned FY 2010	11	365	2X Normal	
Actual FY 2010	11	365	2X Normal	
Planned FY 2011	11	365	2X Normal	
Planned FY 2012	11	365	2X Normal	

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

N/A

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
CONOPS – Balkans Summary
(\$ in Thousands)

<u>Cost Categories</u>	FY 2010		FY 2011		FY 2012
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	51,145	717	51,862	(13,309)	38,553
Active Component	-	-	-	-	-
Subsistence	2,798	39	2,837	(728)	2,109
Hostile Fire Pay	150	2	152	(39)	113
Hardship Duty Pay	400	5	405	(104)	301
Family Separation Pay	1,027	14	1,041	(267)	774
Other Military Personnel	-	-	-	-	-
Subtotal	55,520	777	56,297	(14,447)	41,851
Civilian Pay and Allowance					
Civilian Temporary Hires	2,567	637	3,203.9	(1,002.9)	2201
Civilian Premium Pay	2,644	898	3,541.5	(1,108.6)	2433
Other Civilian Personnel	-	-	-	-	-
Subtotal	5,211	1,535	6,745	(2,112)	4,634
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	13,435	5,753	19,188	(3,165)	16,023
Clothing and Other Personnel Equipment and Supplies	547	234	780	(129)	652
Medical Support/Heath Services	911	390	1,302	(215)	1,087
Other Personnel Support	1,047	449	1,496	(247)	1,249
Reserve Component Activation/Deactivation	-	-	-	-	-
Subtotal	15,940	6,826	22,766	(3,755)	19,011

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 CONOPS – Balkans Summary
 (\$ in Thousands)

<u>Cost Categories</u>	FY 2010		FY 2011		FY 2012
	Actual	Change	Estimate	Change	Estimate
<u>OPERATING SUPPORT</u>					
Training	19	30	49	(8)	41
Operations OPTEMPO (Fuel, Other POL, Parts)	29,065	9,914	38,980	(6,430)	32,550
Other Supplies & Equipment	8,439	2,336	10,775	(1,777)	8,998
Facilities/Base Support	89,564	23,034	112,598	(18,573)	94,025
Reconstitution	4,752	1,308	6,060	(1,000)	5,060
C4I	13,374	4,444	17,817	(2,939)	14,878
Other Services/Miscellaneous Contracts	26,701	3,549	30,250	(4,990)	25,260
Subtotal	171,915	44,615	216,530	(35,717)	180,813
<u>TRANSPORTATION</u>					
Airlift	13,999	5,371	19,370	(3,195)	16,175
Sealift	3,583	1,346	4,929	(813)	4,116
Ready Reserve Force (RRF)/Fast Sealift Ship (FSS)	-	-	-	-	-
Port Handling/Inland Transportation	1,628	612	2,240	(370)	1,871
Other Transportation	3,168	1,190	4,358	(719)	3,639
Subtotal	22,379	8,519	30,898	(5,097)	25,801
<u>GRAND TOTAL</u>					
	270,964	62,272	333,236	(61,127)	272,110
Military Personnel	55,520	777	56,297	(14,447)	41,851
Operation and Maintenance	215,444	61,495	276,939	(46,680)	230,259

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
Bosnia (Operation Joint Forge)
(\$ 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. 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. In FY 2012, the Senior NATO Commander is a U.S. Army Brigadier General from the National Guard and carries a staff of three, for a total force structure of 13.

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	-	-	-
Guard	9	9	13
Reserve	-	-	-
Total	<u>9</u>	<u>9</u>	<u>13</u>

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011 Program</u>			<u>FY 2012</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	681	687	3	690	1,013
b. Civilian	468	577	(38)	539	371
2. Personnel Support	1,431	1,765	56	1,821	1,521
3. Operating Support	15,434	19,041	(1,719)	17,322	14,465
4. Transportation	2,009	2,479	(7)	2,472	2,064
Total	20,023	24,549	(1,705)	22,844	19,434
Military Personnel, Army (MPA)	681	687	3	690	1,013
Operation and Maintenance, Army (OMA)	19,342	23,862	(1,708)	22,154	18,421

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Bosnia (Operation Joint Forge)
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	681	19,342
2. Amount transferred from OCOTF	-	-
3. Change	-	-
4. Funded Cost	681	19,342

C. Reconciliation of Increases and Decreases (OMA):

(\$ in Thousands)

1. FY 2011 President's Budget		24,549
2. Program Increases		59
3. Program Decreases		(1,763)
4. Revised FY 2011 Estimate of Requirements		22,845
5. Price Growth		-
6. Program Increases		323
7. Program Decreases		(3,734)
8. FY 2012 Budget Request		19,434

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Bosnia (Operation Joint Forge)
 (\$ in Thousands)

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>		<u>Average Troop Strength</u>			
		<u>Total</u>	Active <u>Duty</u>	National <u>Guard</u>	<u>Reserve</u>
	Planned FY 2010	9	-	9	-
	Actual FY 2010	9	-	9	-
	Planned FY 2011	9	-	9	-
	Planned FY 2012	13	-	13	-
<u>Base Camps</u>		<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	
	Planned FY 2010	-	1	9	
	Actual FY 2010	-	1	9	
	Planned FY 2011	-	1	9	
	Planned FY 2012	-	1	13	
<u>Major Weapon Systems Deployed</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>	
UH-60	Planned FY 2010	-	-	-	
	Actual FY 2010	-	-	-	
	Planned FY 2011	-	-	-	
	Planned FY 2012	-	-	-	

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

N/A

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
CONOPS – Bosnia (Operation Joint Forge)
(\$ in Thousands)

<u>COST CATEGORIES</u>	FY 2010		FY 2011		FY 2012
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	627	8	635	298	933
Active Component	-	-	-	-	-
Subsistence	34	1	35	16	51
Hostile Fire Pay	2	-	2	1	3
Hardship Duty Pay	5	-	5	2	7
Family Separation Pay	13	-	13	6	19
Other Military Personnel	-	-	-	-	-
Subtotal	681	9	690	323	1,013
Civilian Pay and Allowances					
Civilian Premium Pay	237	46	283	(88)	195
Civilian Temporary Hires	230	26	256	(80)	176
Other Civilian Personnel	-	-	-	-	-
Subtotal	468	72	540	(169)	371
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,206	329	1,535	(253)	1,282
Clothing and Other Personnel Equip and Supplies	49	13	62	(10)	52
Medical Support/Health Services	82	22	104	(17)	87
Other Personnel Support	94	26	120	(20)	100
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	1,431	390	1,821	(300)	1,521

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
CONOPS – Bosnia (Operation Joint Forge)
(\$ in Thousands)

<u>COST CATEGORIES</u>	FY 2010		FY 2011		FY 2012
	Actual	Change	Estimate	Change	Estimate
<u>OPERATING SUPPORT</u>					
Training	2		2	4	(1) 3
Operations OPTEMPO (Fuel, Other POL, Parts)	2,609		509	3,118	(514) 2,604
Other Supplies & Equipment	758		104	862	(142) 720
Facilities/Base Support	8,041		967	9,008	(1,486) 7,522
Reconstitution	427		58	485	(80) 405
C4I	1,201		225	1,425	(235) 1,190
Other Services/Miscellaneous Contracts	2,397		23	2,420	(399) 2,021
Subtotal	15,434		1,888	17,322	(2,857) 14,465
<u>TRANSPORTATION</u>					
Airlift	1,257		293	1,550	(256) 1,294
Sealift	322		73	394	(65) 329
Ready Reserve Force/Fact Sealift Ship	-		-	-	- -
Port Handling/Inland Trans	146		33	179	(30) 150
Other Transportation	284		64	349	(58) 291
Subtotal	2,009		463	2,472	(408) 2,064
<u>GRAND TOTAL</u>					
	20,023		2,822	22,845	(3,411) 19,434
Military Personnel, Army	681		9	690	323 1,013
Operations and Maintenance, Army	19,342		2,813	22,155	(3,734) 18,421

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
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 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. 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 international provisional administration. During FY 2007, United States Army, Europe (USAREUR) completed a drawdown of Camp Montieth, one of the two camps in Kosovo, and converted it to a warm base for future contingency operations. The forces stationed at Camp Montieth were consolidated at Camp Bondsteel. The FY 2012 total task force is comprised of 477 Soldiers at Camp Bondsteel and 43 Soldiers at a NATO base in Pristina.

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	-	-	-
Guard	678	678	477
Reserve	43	43	43
Total	<u>721</u>	<u>721</u>	<u>520</u>

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011 Program</u>			<u>FY 2012</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	54,839	55,794	(187)	55,607	40,838
b. Civilian	4,742	5,835	370	6,205	4,263
2. Personnel Support	14,509	17,851	3,094	20,945	17,490
3. Operating Support	156,481	192,525	6,683	199,208	166,348
4. Transportation	20,370	25,062	3,364	28,426	23,737
Total	250,941	297,067	13,324	310,391	252,676
Military Personnel, Army (MPA)	196,102	241,273	13,511	254,784	211,838
Operation and Maintenance, Army (OMA)	54,839	55,794	(187)	55,607	40,838

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Kosovo (Operation Joint Guardian)
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	54,839	196,102
2. Amount transferred from OCOTF	-	-
3. Change	-	-
4. Funded Cost	54,839	196,102

C. Reconciliation of Increases and Decreases (OMA):

(\$ in Thousands)

1. FY 2011 President's Budget		297,067
2. Program Increases		13,324
3. Program Decreases		-
4. Revised FY 2011 Estimate of Requirements		310,391
5. Price Growth		-
6. Program Increases		-
7. Program Decreases		(57,715)
8. FY 2012 Budget Request		252,676

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Kosovo (Operation Joint Guardian)

IV. Performance Criteria and Evaluation Summary:

Average Troop Strength				
<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2010	771	10	701	60
Actual FY 2010	721	0	678	43
Planned FY 2011	721	0	678	43
Planned FY 2012	520	0	477	43

<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
Planned FY 2010	-	-	223
Actual FY 2010	-	-	176
Planned FY 2011	-	-	-
Planned FY 2012	-	-	-

<u>Major Weapon Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
UH-60 Planned FY 2010	11	365	2X Normal
Actual FY 2010	11	365	2X Normal
Planned FY 2011	11	365	2X Normal
Planned FY 2012	11	365	2X Normal

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

N/A

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
CONOPS – Kosovo (Operation Joint Guardian)
(\$ in Thousands)

<u>COST CATEGORIES</u>	FY 2010		FY 2011		FY 2012
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	50,517	708	51,225	(13,605)	37,620
Active Component	-	-	-	-	-
Subsistence	2,764	39	2,803	(745)	2,058
Hostile Fire Pay	148	2	150	(40)	110
Hardship Duty Pay	395	5	400	(106)	294
Family Separation Pay	1,015	14	1,029	(273)	756
Other Military Personnel					
Subtotal	54,839	768	55,607	(14,769)	40,838
Civilian Pay and Allowances					
Civilian Premium Pay	2,406	852	3,258	(1,020)	2238
Civilian Temporary Hires	2,336	612	2,948	(923)	2025
Other Civilian Personnel	-	-	-	-	-
Subtotal	4,742	1,463	6,206	(1,943)	4,263
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	12,229	5,424	17,653	(2,912)	14741
Clothing and Other Personnel Equip and Supplies	497	221	718	(118)	600
Medical Support/Health Services	829	368	1,197	(198)	1000
Other Personnel Support	953	423	1,376	(227)	1149
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	14,509	6,436	20,945	(3,455)	17,490

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
CONOPS – Kosovo (Operation Joint Guardian)
(\$ in Thousands)

<u>COST CATEGORIES</u>	FY 2010		FY 2011		FY 2012
	Actual	Change	Estimate	Change	Estimate
<u>OPERATING SUPPORT</u>					
Training	17	28	45	(7)	38
Operations OPTEMPO (Fuel, Other POL, Parts)	26,456	9,405	35,861	(5,915)	29,946
Other Supplies & Equipment	7,681	2,232	9,913	(1,635)	8,278
Facilities/Base Support	81,523	22,067	103,590	(17,087)	86,503
Reconstitution	4,325	1,250	5,575	(920)	4,656
C4I	12,173	4,219	16,392	(2,704)	13,688
Other Services/Miscellaneous Contracts	24,304	3,526	27,830	(4,591)	23,240
Subtotal	156,481	42,727	199,208	(32,860)	166,348
				-	
<u>TRANSPORTATION</u>					
Airlift	12,743	5,078	17,821	(2,940)	14,881
Sealift	3,261	1,273	4,535	(748)	3,787
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	1,482	579	2,061	(340)	1,721
Other Transportation	2,884	1,126	4,010	(661)	3,348
Subtotal	20,370	8,056	28,426	(4,689)	23,737
				-	
				-	
<u>GRAND TOTAL</u>	250,941	59,450	310,391	(57,715)	252,676
Military Personnel, Army	54,839	768	55,607	(14,769)	40,838
Operations and Maintenance, Army	196,102	58,682	254,784	(42,946)	211,838

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Joint Task Force – Guantanamo Bay, Cuba
 (\$ in Thousands)

I. Description of Operations Financed: Joint Task Force Guantanamo Bay (JTF-GTMO) funding supports detainee operations and intelligence activities. Operations include, but are not limited to the detention and safeguarding of personnel captured during Operations Enduring Freedom, Iraqi Freedom, and Noble Eagle, as well as intelligence gathering from these detainees.

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	1,564	0	0
Guard	412	0	0
Reserve	70	0	0
Total	<u>2,046</u>	<u>0</u>	<u>0</u>

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011 Program</u>			<u>FY 2012</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	154,811	0	0	0	0
b. Civilian	987	0	0	0	0
2. Personnel Support	1,974	0	0	0	0
3. Operating Support	81,283	0	0	0	0
4. Transportation	2,715	0	0	0	0
Total	241,770	0	0	0	0
Military Personnel, Army (MPA)	154,811	0	0	0	0
Operation and Maintenance, Army (OMA)	86,959	0	0	0	0

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
Joint Task Force – Guantanamo Bay, Cuba
(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases (O&M):</u>	<u>(\$ in Thousands)</u>
1. FY 2011 President's Budget	0
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2011 Estimate of Requirements	0
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2012 Budget Request	0

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Joint Task Force – Guantanamo Bay, Cuba

<u>Troop Strength</u>	<u>Total</u>	Active <u>Duty</u>	National <u>Guard</u>	<u>Reserve</u>
Planned FY 2010	2046	1564	412	70
Actual FY 2010	2046	1564	412	70
Planned FY 2011	0	0	0	0
Planned FY 2012	0	0	0	0

<u>Base Camps</u>	Number <u>Constructed</u>	Number <u>Maintained</u>	Average <u>Population</u>
Planned FY 2010	0	0	223
Actual FY 2010	0	0	176
Planned FY 2011	0	0	0
Planned FY 2012	0	0	0

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

N/A

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
CONOPS- Joint Task Force- Guantanamo Bay, Cuba
(\$ in Thousands)

<u>Cost Categories</u>	FY 2010 Actual	Change	FY 2011 Estimate	Change	FY 2012 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	0	0	0	0	0
Imminent Danger or Hostile Fire Pay	0	0	0	0	0
Family Separation Allowance	124	0	124	0	124
Foreign Duty Pay	848	0	848	0	848
Subsistence	330	1	331	9	340
Other Military Personnel	2,311	63	2,374	71	2,445
Subtotal	3,613	64	3,677	80	3,757
Civilian Pay and Allowance					
Civilian Premium Pay	0	0	0	0	0
Other Temporary Hires	0	0	0	0	0
Other Civilian Personnel	1,800	170	1,970	-95	1,875
Subtotal	1,800	170	1,970	-95	1,875
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	108	0	108	-108	0
Clothing and Other Personnel Equipment and Supplies	1,514	135	1,649	2,451	4,100
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation/Deactivation	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Subtotal	1,622	135	1,757	2,343	4,100

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 CONOPS – Joint Task Force – Guantanamo Bay, Cuba
 (\$ in Thousands)

<u>Cost Categories</u>	FY 2010		FY 2011		FY 2012
	Actual	Change	Estimate	Change	Estimate
<u>OPERATING SUPPORT</u>					
Training	0		0		0
Operations OPTEMPO (Fuel, Other POL, Parts)	0		0		0
Other Supplies & Equipment	4,926		59	4,985	-277
Facilities/Base Support	3,900		51	3,951	285
Reconstitution	13,309		385	13,694	-7,801
C4I	8,012		40	8,052	-2,949
Other Services/Miscellaneous Contracts	0		0		0
Subtotal	30,147		535	30,682	-10,742
<u>TRANSPORTATION</u>					
Airlift	0		0		0
Sealift	130		3	133	5
Ready Reserve Force (RRF)/Fast Sealift Ship (FSS)	0		0		0
Port Handling/Inland Transportation	0		0		0
Other Transportation	28		1	29	-29
Subtotal	158		4	162	-24
<u>GRAND TOTAL</u>	37,340		908	38,248	-8,438
Military Personnel	3,613		64	3,677	80
Operation and Maintenance	33,727		844	34,571	-8,518

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Joint Task Force – Bravo (JTF-B) - Honduras
 (\$ in Thousands)

I. Description of Operations Financed: United States Southern Command (USSOUTHCOM) - Program supports the Commander, Joint Task Force - Bravo (JTF-B) Honduras in the execution of the National Military Strategy for U.S. military operations in Central America (CENTAM). Service contracts receive earmarked funds to provide support for the JTF-B - Honduras Command, Control, Communications, and Computer Systems (C4S) operational networks and associated software. JTF-B - Honduras funding provides for on-site and off-site C4S and network administration that includes system maintenance, training, configuration management, testing, program management, and systems integration support services. JTF-B - Honduras provides U.S. Foreign Humanitarian Assistance and Immediate Disaster Relief response throughout CENTAM and/or USSOUTHCOM Area of Responsibility (AOR). Additionally, in accordance with U.S. national policy objectives, JTF-B - Honduras conducts operations to defeat and disrupt Drug Trafficking Organizations and illicit trafficking throughout the CENTAM AOR. When ordered, JTF-B - Honduras conducts non-combatant evacuation operations and other contingency operations in support of USSOUTHCOM operation plans and planning directives throughout the CENTAM AOR.

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	547	547	547
Guard	37	37	37
Reserve	17	17	17
Total	601	601	601

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Joint Task Force – Bravo (JTF-B) - Honduras
 (\$ in Thousands)

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2010 <u>Actual</u>	FY 2011 Program			FY 2012 <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	3,613	3,677	0	3,677	3,757
b. Civilian	1,800	1,970	0	1,970	1,875
2. Personnel Support	1,622	1,757	0	1,757	4,100
3. Operating Support	30,147	30,682	0	30,682	19,940
4. Transportation	158	162	0	162	138
Total	37,340	38,248	0	38,248	29,810
Military Personnel, Army (MPA)	3,613	3,677	0	3,677	3,757
Operation and Maintenance, Army (OMA)	33,727	34,571	0	34,571	26,053

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	3,677	34,571
2. Amount transferred from OCOTF	-	-
3. Change	-	-
4. Funded Cost	3,677	34,571

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
Joint Task Force-Bravo (JTF-B) – Honduras
(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases (OMA):</u>	<u>(\$ in Thousands)</u>
1. FY 2011 President's Budget	34,571
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2011 Estimate of Requirements	34,571
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	8,518
8. FY 2012 Budget Request	26,053

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Joint Task Force-Bravo (JTF-B) – Honduras

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	Active <u>Duty</u>	National <u>Guard</u>	<u>Reserve</u>
Planned FY 2010	601	547	37	17
Actual FY 2010	601	547	37	17
Planned FY 2011	601	547	37	17
Planned FY 2012	601	547	37	17

<u>Base Camps</u>	Number <u>Constructed</u>	Number <u>Maintained</u>	Average <u>Population</u>
Planned FY 2010 (as of Oct 1, 2009)	18	365	70%
Actual FY 2010 (as of Jul 31, 2010)	17	365	66%
Planned FY 2011	18	365	70%
Planned FY 2012	18	365	70%

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

N/A

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
CONOPS - Joint Task Force – Bravo (JTF-B) - Honduras
(\$ in Thousands)

<u>Cost Categories</u>	FY 2010 Actual	Change	FY 2011 Estimate	Change	FY 2012 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	0	0	0	0	0
Imminent Danger or Hostile Fire Pay	0	0	0	0	0
Family Separation Allowance	124	0	124	0	124
Foreign Duty Pay	848	0	848	0	848
Subsistence	330	1	331	9	340
Other Military Personnel	2,311	63	2,374	71	2,445
Subtotal	3,613	64	3,677	80	3,757
Civilian Pay and Allowance					
Civilian Premium Pay	0	0	0	0	0
Other Temporary Hires	0	0	0	0	0
Other Civilian Personnel	1,800	170	1,970	-95	1,875
Subtotal	1,800	170	1,970	-95	1,875
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	108	0	108	-108	0
Clothing and Other Personnel Equipment and Supplies	1,514	135	1,649	2,451	4,100
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation/Deactivation	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Subtotal	1,622	135	1,757	2,343	4,100

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 CONOPS - Joint Task Force – Bravo (JTF-B) - Honduras
 (\$ in Thousands)

<u>Cost Categories</u>	FY 2010		FY 2011		FY 2012
	Actual	Change	Estimate	Change	Estimate
<u>OPERATING SUPPORT</u>					
Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0
Other Supplies & Equipment	4,926	59	4,985	-277	4,708
Facilities/Base Support	3,900	51	3,951	285	4,236
Reconstitution	13,309	385	13,694	-7,801	5,893
C4I	8,012	40	8,052	-2,949	5,103
Other Services/Miscellaneous Contracts	0	0	0	0	0
Subtotal	30,147	535	30,682	-10,742	19,940
<u>TRANSPORTATION</u>					
Airlift	0	0	0	0	0
Sealift	130	3	133	5	138
Ready Reserve Force (RRF)/Fast Sealift Ship (FSS)	0	0	0	0	0
Port Handling/Inland Transportation	0	0	0	0	0
Other Transportation	28	1	29	-29	0
Subtotal	158	4	162	-24	138
<u>GRAND TOTAL</u>	37,340	908	38,248	-8,438	29,810
Military Personnel	3,613	64	3,677	80	3,757
Operation and Maintenance	33,727	844	34,571	-8,518	26,053

COMPONENT CONTINGENCY OPERATIONS

Fiscal Year (FY) 2012 President's Budget

Department of the Army

Operation Enduring Freedom – Trans Sahara (OEF-TS), USAFRICOM

I. Description of Operations Financed: Program supports the Commander, U.S. Africa Command in the execution of the National Military Strategy for U.S. military operations in ten partner nations located in North, West, and Central Africa. Funds are utilized specifically to provide Joint Manning Document allocated personnel equipment, supplies, contracts, and travel associated with conducting the OEF-TS mission. Specific examples include contracts for linguists, key support personnel and expertise, aircraft, billeting, and transportation. Additionally, funding supports planning and execution of information, information operations, and intelligence tasks conducted by the Command in support of achieving U.S. National Policy objectives focused on building partner nation capacity to defeat extremist organizations. OEF-TS constitutes the Department of Defense's support to the U.S. Department of State led Trans Sahara Counter Terrorism Program (TSCTP). Transnational challenges in Africa are a threat to the United States, our partners, and our allies. Africa Command's primary theater strategic objective is to defeat terrorist threats in North and West Africa and support the TSCTP. The core of the OEF-TS plan is to counter extremist ideology and enable partner assistance, and advice to increase their capacity and capability to deny safe haven to terrorists, strengthen counterterrorism and border security, and reinforce bilateral and regional military ties. The OEF-TS effort focuses on ten countries: Algeria, Burkina Faso, Chad, Mali, Mauritania, Morocco, Niger, Nigeria, Senegal, and Tunisia.

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	33	79	79
Guard	0	0	0
Reserve	0	0	0
Total	<hr/> 33 <hr/>	<hr/> 79 <hr/>	<hr/> 79 <hr/>

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Operation Enduring Freedom – Trans Sahara (OEF-TS), USAFRICOM
 (\$ in Thousands)

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2010 <u>Actual</u>	FY 2011 Program			FY 2012 <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	2,285	6,116	0	6,116	6,211
b. Civilian	2,856	2,978	0	2,978	3,500
2. Personnel Support	5,524	6,421	0	6,421	6,547
3. Operating Support	25,200	34,824	0	34,824	35,632
4. Transportation	13,800	5,310	0	5,310	5,414
Total	49,665	55,649	0	55,649	57,304
Military Personnel, Army (MPA)	2,285	6,116	0	6,116	6,211
Operation and Maintenance, Army (OMA)	47,380	49,533	0	49,533	51,093

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	-	49,533
2. Amount transferred from OCOTF	-	-
3. Change	-	-
4. Funded Cost	-	49,533

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Army
Operation Enduring Freedom – Trans Sahara (OEF-TS), USAFRICOM
(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases (OMA):</u>	<u>(\$ in Thousands)</u>
1. FY 2011 President's Budget	49,533
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2011 Estimate of Requirements	49,533
5. Price Growth	0
6. Program Increases	1,560
7. Program Decreases	0
8. FY 2012 Budget Request	51,093

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
 Operation Enduring Freedom – Trans Sahara (OEF-TS), USAFRICOM

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	Active <u>Duty</u>	National <u>Guard</u>	<u>Reserve</u>
Planned FY 2010	30	30	0	0
Actual FY 2010	33	33	0	0
Planned FY 2011	79	79	0	0
Planned FY 2012	79	79	0	0

<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
Planned FY 2010 (as of Oct 1, 2009)	-	-	-
Actual FY 2010 (as of Jul 31, 2010)	-	-	-
Planned FY 2011	-	-	-
Planned FY 2012	-	-	-

<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days In Theater</u>	<u>Operational Usage</u>
Planned FY 2010	-	-	-
Actual FY 2010	-	-	-
Planned FY 2011	-	-	-
Planned FY 2012	-	-	-

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Army
CONOPS – Operation Trans Sahara (OEF-TS) USAFRICOM
 (\$ in Thousands)

<u>COST CATEGORIES:</u>	FY 2010		FY 2010		FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL:</u>					
Civilian Pay and Allowances					
Civilian Temporary Hires	2,856	122	2,978	522	3,500
Subtotal	2,856	122	2,978	522	3,500
<u>PERSONNEL SUPPORT:</u>					
Other Personnel Support	0	0	0	0	0
Temporary Duty/Temporary Additional Duty	5,524	897	6,421	126	6,547
Subtotal	5,524	897	6,421	126	6,547
<u>OPERATING SUPPORT:</u>					
Other Supplies & Equipment	2,190	2,456	4,646	91	4,737
Facilities/Base Support	3,631	1,276	4,907	96	5,003
C4I	7,161	450	7,611	151	7,762
Other Services/Miscellaneous Contracts	12,218	5,442	17,660	470	18,130
Subtotal	25,200	9,624	34,824	808	35,632
<u>TRANSPORTATION:</u>					
Other Transportation	13,800	-8,490	5,310	104	5,414
Subtotal	13,800	-8,490	5,310	104	5,414
<u>GRAND TOTAL</u>	47,380	2,153	49,533	1,560	51,093
Military Personnel	2,856	122	2,978	522	3,500
Operation and Maintenance	44,524	2,031	46,555	1,038	47,593

NAVY CONTINGENCY OPERATIONS



COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Navy

Operation Noble Eagle (ONE)
(\$ in Thousands)

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	0	0	0
Guard	0	0	0
Reserve	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2010</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>2011 Program</u> <u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>
1. Personnel					
a. Military	0	85	-85	0	0
b. Civilian	0	0	0	0	0
2. Personnel Support	78	190	-190	0	0
3. Operating Support	0	5,022	-5,022	0	0
Total	0	5,297	-5,297	0	0
<u>Appropriation</u>					
Military Personnel (Special Pay)	0	85	-85	0	0
Operation and Maintenance	<u>78</u>	<u>5,212</u>	<u>-5,212</u>	<u>0</u>	<u>0</u>
Total	78	5,297	-5,297	0	0

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Navy

Operation Noble Eagle (ONE)
 (\$ in Thousands)

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ Thousands)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	0	78
2. Amount Transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	0	78

C. Reconciliation of Increases and Decreases (Operation & Maintenance):

1. FY 2011 President's Budget	5,212
2. Program Increases	0
3. Program Decreases	-5,212
4. Revised FY 2011 Estimate of Requirements	0
5. Price Growth	0
6. Program Increase	0
7. Program Decrease	0
8. FY 2012 Budget Request	0

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Navy

Operation Noble Eagle (ONE)

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 FY10	0	0	0	0
Planned FY11	84	0	0	84
Changed Plan v. Revised Estimate for FY11	-84	0	0	-84
Revised FY11 Estimate	0	0	0	0
Changed Revised FY10 Estimate to FY11	0	0	0	0
FY12 Budget Request	0	0	0	0

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Navy
 CONOPS – Operation Noble Eagle (ONE)
 (\$ in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2010</u> <u>Actual</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances	0	0	0	0	0
Imminent Danger or Hostile Fire Pay	0	0	0	0	0
Family Separation Allowance	0	0	0	0	0
Hardship Duty Pay - Location	0	0	0	0	0
Subsistence	0	0	0	0	0
Reserve Components Predeployment Training	0	0	0	0	0
Other Military Personnel	0	0	0	0	0
Over-Strength	0	0	0	0	0
Stop Loss	0	0	0	0	0
Subtotal	0	0	0	0	0
Civilian Premium Pay					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	0	0	0	0	0
Subtotal	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	0	0	0	0	0
Clothing and Other Personnel Equipment and Supplies	0	0	0	0	0
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation/Deactivation	0	0	0	0	0
Other Personnel Support	78	0	78	0	78
Subtotal	78	0	78	0	78

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Navy
 CONOPS – Operation Noble Eagle (ONE)
 (\$ in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0
Other Supplies & Equipment	0	0	0	0	0
Facilities/Base Support	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	0	0	0	0	0
Subtotal	0	0	0	0	0
<u>TRANSPORTATION</u>					
Airlift	0	0	0	0	0
Ready Reserve Force (RRF)/Fast Sealift Ship (FSS)	0	0	0	0	0
Port Handling/Inland Transportation	0	0	0	0	0
Other Transportation	0	0	0	0	0
Subtotal	0	0	0	0	0
<u>GRAND TOTAL</u>	78	0	78	0	78
Military Personnel	0	0	0	0	0
Operation and Maintenance	78	0	78	0	78

AIR FORCE CONTINGENCY OPERATIONS



COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

Balkans Summary
 (\$ in Thousands)

I. Description of Operations Financed: Operation Joint Forge (Bosnia) is a Department of Defense mission as part of 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 (BiH) in accordance with the provisions of the Dayton Peace Accords. Operation Joint Guardian (Kosovo) 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.

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	71	71	71
Guard	10	10	10
Reserve	7	7	7
Total	88	88	88

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Balkans Summary
(\$ in Thousands)

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2010 <u>Actual</u>	FY 2011 Program			FY 2012 <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	2,059	0	2,145	2,145	2,198
b. Civilian	0	0	0	0	0
2. Personnel Support	6,364	0	6,364	6,364	6,364
3. Operating Support	397	0	397	397	397
4. Transportation	9,670	0	9,670	9,670	9,670
Total	18,490	0	18,576	18,576	18,629
Military Personnel, Air Force	2,059	0	2,145	2,145	2,198
Operation and Maintenance, Air Force	16,431	0	16,431	16,431	16,431

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ in Thousands)

	<u>MPA</u>	<u>O&M</u>
1. Direct Appropriations to Components	-	-
2. Amount transferred from OCOTF	-	-
3. Change	2,059	16,431
4. Funded Cost	2,059	16,431

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Balkans Summary
(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases (O&M):</u>	<u>(\$ in Thousands)</u>
1. FY 2011 President's Budget	0
2. Program Increases	18,576
	0
3. Program Decreases	0
4. Revised FY 2011 Estimate of Requirements	18,576
5. Price Growth	0
6. Program Increases	53
	0
7. Program Decreases	0
8. FY 2012 Budget Request	18,629

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

Balkans Summary

IV. Performance Criteria and Evaluation Summary:

Average Troop Strength				
<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2010	88	71	10	7
Actual FY 2010	88	71	10	7
Planned FY 2011	88	71	10	7
Planned FY 2012	88	71	10	7
<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	
Planned FY 2010	-	-	-	
Actual FY 2010	-	-	-	
Planned FY 2011	-	-	-	
Planned FY 2012	-	-	-	
<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days In Theater</u>	<u>Operational Usage</u>	
Planned FY 2010	-	-	-	
Actual FY 2010	-	-	-	
Planned FY 2011	-	-	-	
Planned FY 2012	-	-	-	

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

N/A

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

CONOPS – Balkans Summary
 (\$ in Thousands)

<u>COST CATEGORIES:</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL:</u>					
Military Personnel Pay and Allowance					
Reserve Components Called to Active Duty	1,633	36	1,669	38	1,707
Family Separation Allowance	71	37	108	4	112
Subsistence	184	14	198	4	202
Other Military Personnel	90	-2	88	5	93
Additional Mobility/Deployment Costs	<u>81</u>	<u>1</u>	<u>82</u>	<u>2</u>	<u>84</u>
Subtotal	2,059	86	2,145	53	2,198
Civilian Pay and Allowances					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0	0	0
<u>PERSONNEL SUPPORT:</u>					
Temporary Duty/Temporary Additional Duty	6,364	0	6,364	0	6,364
Clothing and Other Personnel Equipment and Supplies	0	0	0	0	0
Medical Support/Health Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	6,364	0	6,364	0	6,364

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

CONOPS – Balkans Summary
(\$ in Thousands)

<u>COST CATEGORIES:</u>	<u>FY 2010</u>	<u>Change</u>	<u>FY 2011</u>	<u>Change</u>	<u>FY 2010</u>
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
<u>OPERATING SUPPORT:</u>					
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0
Other Supplies and Equipment	290	0	290	0	290
Facilities Base Support	2	0	2	0	2
Reconstitution	0	0	0	0	0
C4I	88	0	88	0	88
Other Services/Miscellaneous Contracts	<u>16</u>	<u>0</u>	<u>16</u>	<u>0</u>	<u>16</u>
Subtotal	396	0	396	0	396
<u>TRANSPORTATION:</u>					
Airlift	9,670	0	9,670	0	9,670
Other Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	9,670	0	9,670	0	9,670
<u>GRAND TOTAL</u>	<u>18,489</u>	<u>86</u>	<u>18,575</u>	<u>53</u>	<u>18,628</u>
Military Personnel	2,059	86	2,145	53	2,198
Operation and Maintenance, Air Force	16,430	0	16,430	0	16,430

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Bosnia

I. Description of Operations Financed: Major U.S. participation in Operation JOINT FORGE ended November 24, 2004, with the dissolution of Task Force Eagle. Operation Joint Forge is the Department of Defense mission as part of 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 (BiH) in accordance with the provisions of the Dayton Peace Accords. The remaining U.S. presence is at the NATO Headquarters at Butmir Base in Sarajevo. In FY 2012, the current level of staff support for the senior NATO Commander, and the U.S. Military Commanding Brigadier General is anticipated.

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	9	9	9
Guard	0	0	0
Reserve	4	4	4
Total	13	13	13

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Bosnia
(\$ in Thousands)

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2010 <u>Actual</u>	FY 2011 Program			FY 2012 <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	527	0	546	546	559
b. Civilian	0	0	0	0	0
2. Personnel Support	6,188	0	6,188	6,188	6,188
3. Operating Support	392	0	392	392	392
4. Transportation	9,631	0	9,631	9,631	9,631
Total	16,738	0	16,757	16,757	16,770
Military Personnel, Air Force	527	0	546	546	559
Operation and Maintenance, Air Force	16,211	0	16,211	16,211	16,211

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ in Thousands)

	<u>MPA</u>	<u>O&M</u>
1. Direct Appropriations to Components	-	-
2. Amount transferred from OCOTF	-	-
3. Change	527	16,211
4. Funded Cost	527	16,211

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Bosnia
(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases (OMA):</u>	<u>(\$ in Thousands)</u>
1. FY 2011 President's Budget	0
2. Program Increases	16,757
3. Program Decreases	0
4. Revised FY 2011 Estimate of Requirements	16,757
5. Price Growth	0
6. Program Increases	13
7. Program Decreases	0
8. FY 2012 Budget Request	16,770

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Bosnia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Average Troop Strength			
	<u>Total</u>	Active <u>Duty</u>	National <u>Guard</u>	<u>Reserve</u>
Planned FY 2010	13	9	0	4
Actual FY 2010	13	9	0	4
Planned FY 2011	13	9	0	4
Planned FY 2012	13	9	0	4
<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	
Planned FY 2010	-	-	-	
Actual FY 2010	-	-	-	
Planned FY 2011	-	-	-	
Planned FY 2012	-	-	-	
<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days In Theater</u>	<u>Operational Usage</u>	
Planned FY 2010	-	-	-	
Actual FY 2010	-	-	-	
Planned FY 2011	-	-	-	
Planned FY 2012	-	-	-	

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

N/A

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

CONOPS – Bosnia
 (\$ in Thousands)

<u>COST CATEGORIES:</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL:</u>					
Military Personnel Pay and Allowance					
Reserve Components Called to Active Duty	465	10	475	11	486
Family Separation Allowance	10	8	18	0	18
Subsistence	28	1	29	1	30
Other Military Personnel	13	0	13	0	13
Additional Mobility/Deployment Costs	<u>11</u>	<u>0</u>	<u>11</u>	<u>1</u>	<u>12</u>
Subtotal	527	19	546	13	559
Civilian Pay and Allowances					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0	0	0
<u>PERSONNEL SUPPORT:</u>					
Temporary Duty/Temporary Additional Duty	6,188	0	6,188	0	6,188
Clothing and Other Personnel Equipment and Supplies	0	0	0	0	0
Medical Support/Health Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	6,188	0	6,188	0	6,188

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

CONOPS – Bosnia
 (\$ in Thousands)

<u>COST CATEGORIES:</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT:</u>					
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0
Other Supplies and Equipment	286	0	286	0	286
Facilities Base Support	2	0	2	0	2
Reconstitution	0	0	0	0	0
C4I	87	0	87	0	87
Other Services/Miscellaneous Contracts	<u>16</u>	<u>0</u>	<u>16</u>	<u>0</u>	<u>16</u>
Subtotal	391	0	391	0	391
<u>TRANSPORTATION:</u>					
Airlift	9,631	0	9,631	0	9,631
Other Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	9,631	0	9,631	0	9,631
<u>GRAND TOTAL</u>					
Military Personnel	<u>527</u>	<u>19</u>	<u>546</u>	<u>13</u>	<u>559</u>
Operation and Maintenance, Air Force	16,210	0	16,210	0	16,210

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Kosovo

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

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	62	62	62
Guard	10	10	10
Reserve	3	3	3
Total	<hr/> 75	<hr/> 75	<hr/> 75

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Kosovo
(\$ in Thousands)

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2010 <u>Actual</u>	FY 2011 Program			FY 2012 <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	1,532	0	1,599	1,599	1,639
b. Civilian	0	0	0	0	0
2. Personnel Support	176	0	176	176	176
3. Operating Support	5	0	5	5	5
4. Transportation	39	0	39	39	39
Total	1,752	0	1,819	1,819	1,859
Military Personnel, Air Force	1,532	0	1,599	1,599	1,639
Operation and Maintenance, Air Force	220	0	220	220	220

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ in Thousands)

	<u>MPA</u>	<u>O&M</u>
1. Direct Appropriations to Components	-	-
2. Amount transferred from OCOTF	-	-
3. Change	1,532	220
4. Funded Cost	1,532	220

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Kosovo
(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases (Operation & Maintenance):</u>	<u>(\$ in Thousands)</u>
1. FY 2011 President's Budget	0
2. Program Increases	1,819
3. Program Decreases	0
4. Revised FY 2011 Estimate of Requirements	1,819
5. Price Growth	0
6. Program Increases	40
7. Program Decreases	0
8. FY 2012 Budget Request	1,859

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

Kosovo

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Average Troop Strength			
	<u>Total</u>	Active <u>Duty</u>	National <u>Guard</u>	<u>Reserve</u>
Planned FY 2010	75	62	10	3
Actual FY 2010	75	62	10	3
Planned FY 2011	75	62	10	3
Planned FY 2012	75	62	10	3
<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	
Planned FY 2010	-	-	-	-
Actual FY 2010	-	-	-	-
Planned FY 2011	-	-	-	-
Planned FY 2012	-	-	-	-
<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days In Theater</u>	<u>Operational Usage</u>	
Planned FY 2010	-	-	-	-
Actual FY 2010	-	-	-	-
Planned FY 2011	-	-	-	-
Planned FY 2012	-	-	-	-

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

N/A

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

CONOPS – Kosovo
(\$ in Thousands)

<u>COST CATEGORIES:</u>	<u>FY 2010</u>	<u>Change</u>	<u>FY 2011</u>	<u>Change</u>	<u>FY 2010</u>
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
<u>PERSONNEL:</u>					
Military Personnel Pay and Allowance					
Reserve Components Called to Active Duty	1,168	26	1,194	27	1,221
Family Separation Allowance	61	29	90	4	94
Subsistence	156	13	169	3	172
Other Military Personnel	77	-2	75	5	80
Additional Mobility/Deployment Costs	<u>70</u>	<u>1</u>	<u>71</u>	<u>1</u>	<u>72</u>
Subtotal	1,532	67	1,599	40	1,639
Civilian Pay and Allowances					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0	0	0
<u>PERSONNEL SUPPORT:</u>					
Temporary Duty/Temporary Additional Duty	176	0	176	0	176
Clothing and Other Personnel Equipment and Supplies	0	0	0	0	0
Medical Support/Health Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	176	0	176	0	176

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

CONOPS – Kosovo
 (\$ in Thousands)

<u>COST CATEGORIES:</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT:</u>					
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0
Other Supplies and Equipment	4	0	4	0	4
Facilities Base Support	0	0	0	0	0
Reconstitution	0	0	0	0	0
C4I	1	0	1	0	1
Other Services/Miscellaneous Contracts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	5	0	5	0	5
<u>TRANSPORTATION:</u>					
Airlift	39	0	39	0	39
Other Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	39	0	39	0	39
<u>GRAND TOTAL</u>					
Military Personnel	<u>1,752</u>	<u>67</u>	<u>1,819</u>	<u>40</u>	<u>1,859</u>
Operation and Maintenance, Air Force	220	0	220	0	220

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Operation Noble Eagle (ONE)
(\$ in Thousands)

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active	80	80	80
Guard	593	593	593
Reserve	42	42	42
Total	<u>715</u>	<u>715</u>	<u>715</u>

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Operation Noble Eagle (ONE)
(\$ in Thousands)

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2010 <u>Actual</u>	FY 2011 Program			FY 2012 <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	31,895	45,887	(13,162)	32,725	33,429
b. Civilian	731	3,236	(2,505)	731	731
2. Personnel Support	10,069	7,909	2,147	10,056	10,056
3. Operating Support	43,613	80,209	(36,596)	43,613	43,613
4. Transportation	240	177	63	240	240
Total	86,548	137,418	(50,053)	87,365	88,069
Military Personnel, Air Force	31,895	45,887	(13,162)	32,725	33,429
Operation and Maintenance, Air Force	54,653	91,531	(36,891)	54,640	54,640

B. Prior Year Reconciliation Summary:

FY 2010 to FY 2010 Changes (\$ in Thousands)

	<u>Military Personnel</u>	<u>O&M</u>
1. Direct Appropriations to Components	45,253	90,268
2. Amount transferred from OCOTF	-	-
3. Change	(13,358)	(35,616)
4. Funded Cost	31,895	54,652

COMPONENT CONTINGENCY OPERATIONS
Fiscal Year (FY) 2012 President's Budget
Department of the Air Force

Operation Noble Eagle (ONE)
(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases (Operation & Maintenance):</u>	<u>(\$ in Thousands)</u>
1. FY 2011 President's Budget	91,531
2. Program Increases	0
3. Program Decreases	-36,891
4. Revised FY 2011 Estimate of Requirements	54,640
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2012 Budget Request	54,640

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

Operation Noble Eagle (ONE)

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Average Troop Strength			
	<u>Total</u>	Active <u>Duty</u>	National <u>Guard</u>	<u>Reserve</u>
Planned FY 2010	30	30	0	0
Actual FY 2010	33	33	0	0
Planned FY 2011	79	79	0	0
Planned FY 2012	79	79	0	0
<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	
Planned FY 2010	-	-	-	
Actual FY 2010	-	-	-	
Planned FY 2011	-	-	-	
Planned FY 2012	-	-	-	
<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days In Theater</u>	<u>Operational Usage</u>	
Planned FY 2010	-	-	-	
Actual FY 2010	-	-	-	
Planned FY 2011	-	-	-	
Planned FY 2012	-	-	-	

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

N/A

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

CONOPS – Operation Noble Eagle (ONE)
 (\$ in Thousands)

<u>COST CATEGORIES:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>PERSONNEL:</u>			
Military Personnel Pay and Allowance			
Reserve Components Called to Active Duty	29,505	30,154	30,817
Family Separation Allowance	294	450	459
Additional Mobility/Deployment Costs	<u>2,096</u>	<u>2,121</u>	<u>2,153</u>
Subtotal	31,895	32,725	33,429
Civilian Pay and Allowances			
Civilian Premium Pay	30	30	30
Civilian Temporary Hires	<u>701</u>	<u>701</u>	<u>701</u>
Subtotal	731	731	731
<u>PERSONNEL SUPPORT:</u>			
Temporary Duty/Temporary Additional Duty	10,060	10,046	10,046
Clothing and Other Personnel Equipment and Supplies	<u>10</u>	<u>10</u>	<u>10</u>
Subtotal	10,070	10,056	10,056

COMPONENT CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2012 President's Budget
 Department of the Air Force

CONOPS – Operation Noble Eagle (ONE)
 (\$ in Thousands)

OPERATING SUPPORT:

Operations OPTEMPO (Fuel, Other POL, Parts)	35,599	35,599	35,599
Other Supplies and Equipment	3,136	3,136	3,136
Facilities Base Support	1,314	1,314	1,314
C4I	8	8	8
Other Services/Miscellaneous Contracts	<u>3,555</u>	<u>3,555</u>	<u>3,555</u>
Subtotal	43,612	43,612	43,612

TRANSPORTATION:

Airlift	63	63	63
Other Transportation	<u>177</u>	<u>177</u>	<u>177</u>
Subtotal	240	240	240

<u>GRAND TOTAL</u>	86,548	87,364	88,068
Military Personnel	31,895	32,725	33,429
Operation and Maintenance, Air Force	54,653	54,639	54,639