

OFFICE OF THE SECRETARY OF DEFENSE



Fiscal Year (FY) 2013 President's Budget

Contingency Operations (Base Budget)

February 2012

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I. DoD Summary

Description of Operations Financed

Beginning in FY 2002, most of the funds to support Southwest Asia, Kosovo and Bosnia, and Operation NOBLE EAGLE contingency requirements have been requested and appropriated directly to the Service and Defense Agencies/Activities appropriations. The funding data shown herein was extracted from the individual Service/Agency appropriations.

The Overseas Contingency Operations Transfer Fund (OCOTF), originally established by Congress in FY 1997, provides the Department with a means to meet operational requirements in support of contingency operations without disrupting approved program execution or force readiness. The Department is requesting no funds in the OCOTF for FY 2013.

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**FY 2013 Department of Defense (DoD) Contingency Operations
FY 2013 President's Budget**

I. DoD Summary

Contingency Operations Summary¹

OPERATION (Dollars in Thousands)	FY 2011	FY 2012	FY 2013
Bosnia Operations	23,462	1,913	16,815
Kosovo Operations	220,841	54,230	247,718
Joint Task Force – Guantanamo Bay	139,041	148,886	122,592
Joint Task Force – Bravo (Honduras)	90,618	81,953	89,905
Operation ENDURING FREEDOM – Trans Sahara	43,815	52,194	52,778
Operation ENDURING FREEDOM – Horn of Africa	-	-	231,312
Operation NOBLE EAGLE	<u>138,992</u>	<u>141,086</u>	<u>142,241</u>
TOTAL ²	656,769	480,262	903,361

¹ This justification material is submitted to meet the requirements of section 8110 of Public Law 106-79, the Department of Defense (DoD) Appropriations Act, 2000.

² The FY 2012 amount excludes the Congressional realignment of \$257,609 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012 (\$18,421 thousand, Bosnia Operations; \$211,600 thousand, Kosovo Operations; \$27,588 thousand Operation NOBLE EAGLE). The FY 2011 through FY 2012 amounts exclude funds executed, enacted, and requested in the OCO for Joint Task Force – Guantanamo Bay and Operation ENDURING FREEDOM – Horn of Africa.

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BOSNIA:

(Dollars in Thousands)	FY 2011	FY 2012 ³	FY 2013
BOSNIA	23,462	1,913	16,815

Funds for the Bosnian contingency operations are included in the Defense Components' base budget appropriations. The North Atlantic Treaty Organization (NATO) Stabilization Force (SFOR), which transitioned from the much larger Implementation Force (IFOR) in FY 1997, maintained a secure environment in Bosnia. Operations under SFOR (Operation DELIBERATE FORGE; Operation DENY FLIGHT; and Operation JOINT FORGE) were terminated effective December 2, 2004. The SFOR's primary mission was to deter and, if necessary, halt a resumption of hostilities while contributing to a secure environment necessary for 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 and since 2004 has been carried out by NATO HQ Sarajevo and the European Union's (EU) Operation ALTHEA. The continued progress on security and civil implementation has allowed NATO and EU forces to meet force requirements at a substantially lower level than in the past. However, Bosnia and Herzegovina still suffer from ethnic political strife which requires persistent U.S. and international engagement. It is vital that the international community continue to help Bosnia and Herzegovina make the transition from armed truce and reconstruction to emergence as an independent, democratic state with a viable economy. The United States continues to maintain a small presence in Bosnia providing the General Officer position of Commander - NATO HQ Sarajevo and 24 additional NATO staff positions, or 28 percent of the total force structure, at Butmir Base in Sarajevo for continued peacekeeping and capacity building missions in coordination with the EU's Operation ALTHEA (the lead peacekeeping force), the UN-mandated Office of the High Representative, rest of the international community, and the U.S. Embassy.

³ The FY 2012 amount excludes the Congressional realignment of \$18,421 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

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KOSOVO:

(Dollars in Thousands)	FY 2011	FY 2012 ⁴	FY 2013
KOSOVO	220,841	54,230	247,718

Funds for the Kosovo contingency operation are included in the Defense Components' base budget appropriations. The deployment of NATO's multinational peacekeeping force into Kosovo began on June 12, 1999, 2 days after the successful conclusion of the NATO air campaign to halt Serbian violence and repression. The Kosovo Force (KFOR) quickly grew to nearly 50,000 troops from all 19 NATO nations and 15 other countries, including Russia and Ukraine. In United Nations Security Council Resolution 1244, the mission was authorized for an initial period of 12 months. 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 5,500. The U.S. troop contribution was approximately 721 in FY 2011, down from a force of 6,400 (in FY 2001) at the height of the KFOR operation. Further reduction in military end strength is conditions-based, which may or may not occur 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. The U.S. forces are responsible to respond to contingencies Kosovo-wide as part of Multinational Brigade East.

Since 1999, KFOR troops have conducted operations to contribute to a safe and secure environment within Kosovo to allow civil authority infrastructure to develop. Forces have routinely conducted security patrols, provided full-time security at checkpoints and facilities, provided escorts for individuals, groups and humanitarian convoys, and conducted operations to confiscate illegal weapons and munitions. The KFOR monitored and enforced the terms of the 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 contribution to a safe and secure environment and freedom of movement in support of local security institutions and international organizations as appropriate. The U.S. military supports this mission under Operation JOINT GUARDIAN.

⁴ The FY 2012 amount excludes the Congressional realignment of \$211,600 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

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JOINT TASK FORCE – GUANTANAMO BAY:

(Dollars in Thousands)	FY 2011	FY 2012	FY 2013
JTF-GTMO	139,041	148,886	122,592

Funds provide for the Joint Task Force Guantanamo Bay (JTF-GTMO), and conducting 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 (OEF) and intelligence gathering from these detainees. The Guantanamo Bay costs for Military Personnel are included in the Department's base budget. Associated Operation and Maintenance requirements are included in the Department's overseas contingency operations budget.

JOINT TASK FORCE BRAVO – HONDURAS:

(Dollars in Thousands)	FY 2011	FY 2012	FY 2013
JTF-BRAVO	90,618	81,953	89,905

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

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

(Dollars in Thousands)	FY 2011	FY 2012	FY 2013
OEF-TS	43,815	52,194	52,778

Operation ENDURING FREEDOM - Trans Sahara (OEF-TS) provides military support to the Trans Sahara Counter Terrorism Partnership (TSCTP) program. OEF-TS engagement in TSCTP focuses on overall security and cooperation rather than solely on counterterrorism. The OEF-TS partnership comprises the United States and ten African countries: Algeria, Burkina Faso, Morocco, Tunisia, Chad, Mali, Mauritania, Niger, Nigeria, and Senegal. TSCTP is the Department of State-led 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, including the Department of State, the United States Agency for International Development, and the DoD.

The OEF-TS supports TSCTP by forming relationships of peace, security, and cooperation among all Trans Sahara Nations. 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. Africa Command (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, AFRICOM trains, equips, assists and advises partner nations through activities including, but not limited to: military information sharing; communications systems interoperability; joint, combined, and multinational exercises enhancing cooperation; countering extremist ideology; sustaining regional operations; building upon mutual military professionalism and accountability; airlift and logistical support; ground and aviation training and maintenance support.
- Developing 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. U.S. forces also provide mentorship on military leadership and responsibility, and exemplify democratic ideals of civilian control of the military.

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- 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 capability with, and between, the Trans-Sahara partners. Sharing information empowers nations to attain information superiority that leads to successful operations.
- Engagement Activities - AFRICOM will engage OEF-TS nations and support TSCTP through a variety of activities, such as: Joint Planning Assistance Teams; Mobile Training Teams; Civil-Military Support Elements; Military Information Support Teams; Joint Combined Exchange Training; Foreign Military Financing, Foreign Military Sales, and International Military Education and Training; senior leader engagement to gain perspective and build regional cooperation.

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

(Dollars in Thousands)	FY 2011	FY 2012	FY 2013
OEF-HOA	-	-	231,312

In FY 2013, Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA) base operating support costs transferred from the OCO budget to the base budget in accordance with the U.S. Navy's designation as Combat Command Support Activity (CCSA) at Camp Lemonnier, Djibouti. Resources fund land leases and functions such as utilities, other base services, air operations, transportation, retail supply operations, engineering support, environmental services, facilities sustainment and services, security, information technology/communications, galley, and Morale, Welfare and Recreation (MWR).

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

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OPERATION NOBLE EAGLE:

(Dollars in Thousands)	FY 2011	FY 2012 ⁵	FY 2013
ONE	138,992	141,086	142,241

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

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

⁵ The FY 2012 amount excludes the Congressional realignment of \$27,588 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

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**FY 2013 Department of Defense (DoD) Contingency Operations
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II. Overseas Contingency Operations Transfer Fund (OCOTF)

	(\$ in Millions)						
FY 2011	Price	Program	FY 2012	Price	Program	FY 2013	
<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
Base:	-	-	-	-	-	-	
OCO:	-	-	-	-	-	-	

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

The Department is requesting no funds in the OCOTF for FY 2013. The balance in the OCOTF, as of February 2012, is \$9.972 million. This amount reflects carryover amounts from FY 2004 and FY 2005 appropriations.

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**FY 2013 Department of Defense (DoD) Contingency Operations
FY 2013 President's Budget**

III. Contingency Operations Program

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

TOTAL:	O&M	MilPers	Procurement	Other	Total
<u>FY 2011</u>					
Army	298,542	261,246	-	-	559,788
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	49,318	46,820	-	843	96,981
TOTAL	347,860	308,066	-	843	656,769
<u>FY 2012</u>					
Army	124,517	258,764	-	-	383,281
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	49,318	46,820	-	843	96,981
TOTAL	173,835	305,584	-	843	480,262
<u>FY 2013</u>					
Army	341,520	233,548	-	-	575,068
Navy	231,312	-	-	-	231,312
Marine Corps	-	-	-	-	-
Air Force	49,318	46,820	-	843	96,981
TOTAL	390,838	280,368	-	843	903,361

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**FY 2013 Department of Defense (DoD) Contingency Operations
FY 2013 President's Budget**

III. Contingency Operations Program

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

BOSNIA OPERATIONS	O&M	MilPers	Procurement	Other	Total
<u>FY 2011</u>					
Army	21,872	690	-	-	22,562
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	379	373	-	148	900
TOTAL	22,251	1,063	-	148	23,462
<u>FY 2012</u>					
Army	-	1,013	-	-	1,013
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	379	373	-	148	900
TOTAL	379	1,386	-	148	1,913
<u>FY 2013</u>					
Army	14,894	1,021	-	-	15,915
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	379	373	-	148	900
TOTAL	15,273	1,394	-	148	16,815

**FY 2013 Department of Defense (DoD) Contingency Operations
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III. Contingency Operations Program

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

KOSOVO OPERATIONS	O&M	MilPers	Procurement	Other	Total
<u>FY 2011</u>					
Army	152,080	55,607	-	-	207,687
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	1	13,153	-	-	13,154
TOTAL	152,081	68,760	-	-	220,841
<u>FY 2012</u>					
Army	238	40,838	-	-	41,076
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	1	13,153	-	-	13,154
TOTAL	239	53,991	-	-	54,230
<u>FY 2013</u>					
Army	193,409	41,155	-	-	234,564
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	1	13,153	-	-	13,154
TOTAL	193,410	54,308	-	-	247,718

**FY 2013 Department of Defense (DoD) Contingency Operations
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III. Contingency Operations Program

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

JOINT TASK FORCE - GUANTANAMO BAY	O&M⁶	MilPers	Procurement	Other	Total
<u>FY 2011</u>					
Army	-	139,041	-	-	139,041
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	-	139,041	-	-	139,041
<u>FY 2012</u>					
Army	-	148,886	-	-	148,886
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	-	148,886	-	-	148,886
<u>FY 2013</u>					
Army	-	122,592	-	-	122,592
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	-	122,592	-	-	122,592

⁶ The Operation and Maintenance amounts for JTF-GTMO are included in the Department's OCO requests.

**FY 2013 Department of Defense (DoD) Contingency Operations
FY 2013 President's Budget**

III. Contingency Operations Program

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

JOINT TASK FORCE - BRAVO (HONDURAS)	O&M	MilPers	Procurement	Other	Total
<u>FY 2011</u>					
Army	44,373	46,245	-	-	90,618
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	44,373	46,245	-	-	90,618
<u>FY 2012</u>					
Army ⁷	33,948	48,005	-	-	81,953
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	33,948	48,005	-	-	81,953
<u>FY 2013</u>					
Army	41,527	48,378	-	-	89,905
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	41,527	48,378	-	-	89,905

⁷ This exhibit contains a correction to the FY 2011 and FY 2012 Military Personnel Pay and Allowances data reported in the FY 2012 President's Budget submission.

**FY 2013 Department of Defense (DoD) Contingency Operations
FY 2013 President's Budget**

III. Contingency Operations Program

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

OPERATION ENDURING FREEDOM - TRANS-SAHARA	O&M	MilPers	Procurement	Other	Total
<u>FY 2011</u>					
Army	37,699	6,116	-	-	43,815
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	37,699	6,116	-	-	43,815
<u>FY 2012</u>					
Army	45,983	6,211	-	-	52,194
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	45,983	6,211	-	-	52,194
<u>FY 2013</u>					
Army	46,419	6,359	-	-	52,778
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	46,419	6,359	-	-	52,778

**FY 2013 Department of Defense (DoD) Contingency Operations
FY 2013 President's Budget**

III. Contingency Operations Program

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

OPERATION ENDURING FREEDOM – HORN OF AFRICA	O&M	MilPers	Procurement	Other	Total
<u>FY 2011</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	-	-	-	-	-
<u>FY 2012</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	-	-	-	-	-
<u>FY 2013</u>					
Army	-	-	-	-	-
Navy ⁸	231,312	-	-	-	231,312
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
TOTAL	231,312	-	-	-	231,312

⁸ In FY 2013, base operating support costs transferred from the OCO to the base budget for this operation. The associated military personnel amounts (incremental special pays and allowances for active component and Federal Reserve component full-time support and all pays and allowances for Reserve Component personnel mobilized to support OEF-HOA) are included in the Department's OCO requests.

**FY 2013 Department of Defense (DoD) Contingency Operations
FY 2013 President's Budget**

III. Contingency Operations Program

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

OPERATION NOBLE EAGLE	O&M	MilPers	Procurement	Other	Total
<u>FY 2011</u>					
Army	42,518	13,547	-	-	56,065
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	48,938	33,294	-	695	82,927
TOTAL	91,456	46,841	-	695	138,992
<u>FY 2012</u>					
Army	44,348	13,811	-	-	58,159
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	48,938	33,294	-	695	82,927
TOTAL	93,286	47,105	-	695	141,086
<u>FY 2013</u>					
Army	45,271	14,043	-	-	59,314
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	48,938	33,294	-	695	82,927
TOTAL	94,209	47,337	-	695	142,241

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ARMY CONTINGENCY OPERATIONS



OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

CONOPS – 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 2013 will be approximately 13 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. Operations in Kosovo support U.S. Division Headquarters, a U.S. Brigade Combat Team Task Force of approximately 477 Soldiers at Camp Bondsteel, and 43 soldiers at a NATO base camp in Pristina. In FY 2012, the Balkans mission is funded with the FY 2012 Congressional Realignment from Base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012.

II. Force Structure Summary:

	FY 2011	FY 2012	FY 2013
Active	-	-	-
Guard	687	490	490
Reserve	43	43	43
Total	730	533	533

There are also approximately 50 civilians in support of the Balkans; both deployed and directly supporting the Balkans from Germany. However, there are no full-time permanent civilians attributed solely to the support of the Balkans.

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2011 <u>Actual</u>	FY 2012 Program		Current <u>Estimate</u>	FY 2013 <u>Estimate</u>
		Budget <u>Request</u>	Program <u>Changes</u>		
1. Personnel					
a. Military	56,297	41,851	0	41,851	42,176
b. Civilian	3,204	4,634	-4,634	0	4,718
2. Personnel Support	22,766	19,011	-19,011	0	26,075
3. Operating Support	141,500	180,813	-180,575	238	156,869
4. Transportation	6,481	25,801	-25,801	0	20,641
Total	230,248	272,110	-230,021	42,089	250,479
Military Personnel, Army (MPA)	56,297	41,851	0	41,851	42,176
Operation and Maintenance, Army (OMA)	173,951	230,259	-230,021	238	208,303

B. Prior Year Reconciliation Summary:

FY 2011 to FY 2011 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	56,297	173,951
2. Amount transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	56,297	173,951

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
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C. Reconciliation of Increases and Decreases (OMA) Balkans:

1. FY 2012 President's Budget **272,110**

2. Program Increases

3. Program Decreases -230,021

As a result of the FY 2012 congressional realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012, the Balkans mission is funded in the Overseas Contingency Operations (OCO) appropriation.

4. Revised FY 2012 Estimate of Requirements **42,089**

5. Price Growth

6. Program Increases 230,021

Program growth is a result of the FY 2012 congressional realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012,

Balkans mission is funded in the Overseas Contingency Operations (OCO) appropriation.

7. Program Decreases (21,631)

Decrease reflects realignment of the Balkans mission to a Deterrent Presence mission with the reduction of one U.S. maneuver battalion, which results in the consolidation of U.S. Forces to a smaller base footprint, and the preparation of excess facilities for disposal or possible transfer to NATO.

8. FY 2013 Budget Request **250,479**

IV. Performance Criteria and Evaluation Summary Balkans:

<u>Troop Strength</u>	<u>Total</u>	<u>Average Troop Strength</u>		
		<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2011	730	0	687	43
Estimate FY 2011	730	0	687	43
Planned FY 2012	533	0	490	43
Planned FY 2013	533	0	490	43

OVERSEAS CONTINGENCY OPERATIONS
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<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data (Include other pertinent information)</u>
Planned FY 2011	0	3	243	
Estimate FY 2011	0	3	243	
Planned FY 2012	0	3	178	
Planned FY 2013	0	2	267	
<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>		<u>Operational Usage</u>
M2 Planned FY 2011	0	0		1.5 X Normal
Estimate FY 2011	0	0		1.5 X Normal
Planned FY 2012	0	0		
Planned FY 2013	0	0		
 M113				
Planned FY 2011	0	0		
Estimate FY 2011	0	0		1.5 X Normal
Planned FY 2012	0	0		1.5 X Normal
Planned FY 2013	0	0		1.5 X Normal
Helicopters:				
UH-60 Planned FY 2011	11	365		2 X Normal
Estimate FY 2011	11	365		2 X Normal
Planned FY 2012	11	365		2 X Normal
Planned FY 2013	11	365		2 X Normal

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

Balkans Summary
(\$ in Thousands)

<u>Cost Categories</u>	FY 2011		FY 2012		FY 2013
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	636	297	933	7	940
Active Component	51,225	(13,605)	37,620	292	37,912
Subsistence	2,838	(729)	2,109	16	2,125
Hostile Fire Pay	152	(39)	113	2	115
Hardship Duty Pay	405	(104)	301	2	303
Family Separation Pay	1,041	(266)	775	6	781
Other Military Personnel	-	-	-	-	-
Subtotal	56,297	(14,446)	41,851	325	42,176
Civilian Pay and Allowance					
Civilian Temporary Hires	-	-	-	2,478.0	2,478.0
Civilian Premium Pay	3,203.9	(3,203.9)	-	2,240.0	2,240.0
Other Civilian Personnel	-	-	-	-	-
Subtotal	3,204	(3,204)	-	4,718	4,718
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	19,188	(19,188)	-	23,535	23,535
Clothing and Other Personnel Equipment and	780	(780)	-	554	554

OVERSEAS CONTINGENCY OPERATIONS
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Supplies					
Medical Support/Heath Services	1,302	(1,302)	-	924	924
Other Personnel Support	1,496	(1,496)	-	1,062	1,062
Reserve Component Activation/Deactivation	-	-	-	-	-
Subtotal	22,766	(22,766)	-	26,075	26,075
<u>OPERATING SUPPORT</u>					
Training	49	(49)	-	32	32
Operations OPTEMPO (Fuel, Other POL, Parts)	3,118	(3,118)	-	22,040	22,040
Other Supplies & Equipment	10,775	(10,775)	-	7,198	7,198
Facilities/Base Support	92,458	(92,458)	-	77,684	77,684
Reconstitution	6,060	(6,060)	-	1,693	1,693
C4I	11,817	(11,817)	-	11,902	11,902
Other Services/Miscellaneous Contracts	17,222	(16,984)	238	36,082	36,320
Subtotal	141,500	(141,262)	238	156,631	156,869
<u>TRANSPORTATION</u>					
Airlift	1,550	(1,550)	-	12,940	12,940
Sealift	394	(394)	-	3,292	3,292
Ready Reserve Force (RRF)/Fast Sealift Ship (FSS)	-	-	-	-	-
Port Handling/Inland Transportation	179	(179)	-	1,497	1,497
Other Transportation	4,358	(4,358)	-	2,912	2,912
Subtotal	6,481	(6,481)	-	20,641	20,641
<u>GRAND TOTAL</u>					
	230,248	(188,159)	42,089	208,390	250,479
Military Personnel	56,297	(14,446)	41,851	325	42,176
Operation and Maintenance	173,951	(173,713)	238	208,065	208,303

OVERSEAS CONTINGENCY OPERATIONS
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CONOPS – Bosnia Operations
 (\$ in Thousands)

I. Description of Operations Financed: Major U.S. participation in Operation Joint Forge ended November 24, 2004, with the dissolution of Task Force Eagle. Previously, Operation Joint Forge continued the Department of Defense mission as part of the NATO-led Stabilization Force (SFOR) military organization to deter hostilities, stabilize peace, and contribute to a secure environment necessary for lasting peace in Bosnia and Herzegovina in accordance with the provisions of the Dayton Peace Accords. In FY 2007 United States Army, Europe (USAREUR) withdrew from the last U.S. remaining base, Eagle Base, in Bosnia. The remaining U.S. presence is at the NATO Headquarters at Butmir Base in Sarajevo (approximately 9 personnel). 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 that reason the total force structure is updated to 13. In FY 2012, the Balkans mission is funded in the OCO appropriation as a result of the FY 2012 Congressional Realignment from Base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012.

II. Force Structure Summary:

	FY 2011	FY 2012	FY 2013
Active	0	0	0
Guard	9	13	13
Reserve	0	0	0
Total	9	13	13

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
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III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2011 <u>Actual</u>	FY 2012 Program			FY 2013 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	690	1,013	-	1,013	1,021
b. Civilian	256	371	-371	-	378
2. Personnel Support	1,821	1,521	-1,521	-	1,293
3. Operating Support	17,322	14,465	-14,465	-	11,572
4. Transportation	2,472	2,064	-2,064	-	1,651
Total	22,562	19,434	-18,421	1,013	15,915
Military Personnel, Army (MPA)	690	1,013	0	1,013	1,021
Operation and Maintenance, Army (OMA)	21,872	18,421	-18,421	-	14,894

B. Prior Year Reconciliation Summary:

FY 2011 to FY 2011 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	690	21,872
2. Amount transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	690	21,872

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
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C. Reconciliation of Increases and Decreases (OMA):

1. FY 2012 President's Budget		19,434
2. Program Increases		
3. Program Decreases	-18,421	
As a result of the FY 2012 congressional realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012, the Balkans mission is funded in the Overseas Contingency Operations (OCO) appropriation.		
4. Revised FY 2012 Estimate of Requirements		1,013
5. Price Growth		
6. Program Increases	18,421	
Program growth is a result of the FY 2012 congressional realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012, the Balkans mission is funded in the Overseas Contingency Operations (OCO) appropriation.		
7. Program Decreases	(3,519)	
Decrease reflects realignment of the Balkans mission to a Deterrent Presence mission with the reduction of one U.S. maneuver battalion, which results in consolidation of U.S. Forces to a smaller base footprint, and the preparations of excess facilities for disposal or possible transfer to NATO.		
8. FY 2013 Budget Request		15,915

IV. Performance Criteria and Evaluation Summary:

Troop Strength	Average Troop Strength			
	Total	Active Duty	National Guard	Reserve
Planned FY 2011	9	0	9	0
Estimate FY 2011	9	0	9	0
Planned FY 2012	13	0	13	0
Planned FY 2013	13	0	13	0

OVERSEAS CONTINGENCY OPERATIONS
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<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
Planned FY 2011	0	1	9
Estimate FY 2011	0	1	9
Planned FY 2012	0	1	13
Planned FY 2013	0	1	13

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

Bosnia Operations
(\$ in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2011 Actual</u>	<u>Change</u>	<u>FY 2012 Estimate</u>	<u>Change</u>	<u>FY 2013 Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	636	297	933	7	940
Active Component	-	-	-	-	-
Subsistence	35	16	51	-	51
Hostile Fire Pay	2	1	3	1	4
Hardship Duty Pay	5	2	7	-	7
Family Separation Pay	12	7	19	-	19
Other Military Personnel	-	-			
Subtotal	690	323	1,013	8	1,021

OVERSEAS CONTINGENCY OPERATIONS
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Civilian Pay and Allowances

Civilian Premium Pay	-	-	-	199	199
Civilian Temporary Hires	256	(256)		179	179
Other Civilian Personnel					
Subtotal	256	(256)		378	378

PERSONNEL SUPPORT

Temporary Duty/Temporary Additional Duty	1,535	(1,535)		1,090	1,090
Clothing and Other Personnel Equip and Supplies	62	(62)		44	44
Medical Support/Health Services	104	(104)		74	74
Other Personnel Support	120	(120)		85	85
Reserve Component Activation and Deactivation	-	-		-	-
Subtotal	1,821	(1,821)	-	1,293	1,293

OPERATING SUPPORT

Training	4	(4)		2	2
Operations OPTEMPO (Fuel, Other POL, Parts)	3,118	(3,118)		2,083	2,083
Other Supplies & Equipment	862	(862)		576	576
Facilities/Base Support	9,008	(9,008)		6,018	6,018
Reconstitution	485	(485)		324	324
C4I	1,425	(1,425)		952	952
Other Services/Miscellaneous Contracts	2,420	(2,420)		1,617	1,617
Subtotal	17,322	(17,322)	-	11,572	11,572

OVERSEAS CONTINGENCY OPERATIONS
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TRANSPORTATION

Airlift	1,550	(1,550)	1,035	1,035
Sealift	394	(394)	263	263
Ready Reserve Force/Fact Sealift Ship	-	-	-	-
Port Handling/Inland Trans	179	(179)	120	120
Other Transportation	349	(349)	233	233
Subtotal	2,472	(2,472)	-	1,651
<hr/>				
<u>GRAND TOTAL</u>	22,562	(21,549)	1,013	14,902
Military Personnel, Army	690	323	1,013	8
Operations and Maintenance, Army	21,872	(21,872)	-	14,894

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Army

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

I. Description of Operations Financed: Operation Joint Guardian is the NATO-led mission to achieve a peaceful resolution to the crisis 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. U.S. forces were consolidated at Camp Bondsteel. Currently stationed at Bondsteel is a Multi National Battle Group (MNBG) comprised of 477 U.S. soldiers and 43 soldiers positioned at a NATO base in Pristina. In FY 2012, the Balkans mission is funded with the FY 2012 Congressional Realignment from Base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012.

II. Force Structure Summary:

	FY 2011	FY 2012	FY 2013
Active	-	-	-
Guard	678	477	477
Reserve	43	43	43
Total	721	520	520

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
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III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2011 <u>Actual</u>	FY 2012 Program			FY 2013 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	55,607	40,838	0	40,838	41,155
b. Civilian	2,948	4,263	-4,263		4,340
2. Personnel Support	20,945	17,490	-17,490		24,782
3. Operating Support	124,178	166,348	-166,110	238	145,297
4. Transportation	4,010	23,737	-23,737		18,990
Total	207,687	252,676	-211,600	41,076	234,564
Military Personnel, Army (MPA)	55,607	40,838	0	40,838	41,155
Operation and Maintenance, Army (OMA)	152,080	211,838	-211,600	238	193,409

B. Prior Year Reconciliation Summary:

FY 2011 to FY 2011 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	55,607	152,080
2. Amount transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	55,607	152,080

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
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C. Reconciliation of Increases and Decreases (OMA):

1. FY 2012 President's Budget		252,676
2. Program Increases		
3. Program Decreases	-211,600	
As a result of the FY 2012 congressional realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012, the Balkans mission is funded in the Overseas Contingency Operations (OCO) appropriation.		
4. Revised FY 2012 Estimate of Requirements		41,076
5. Price Growth		
6. Program Increases	211,600	
Program growth is a result of the FY 2012 congressional realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012, Balkans mission is funded in the Overseas Contingency Operations (OCO) appropriation.		
7. Program Decreases	(18,112)	
Decrease reflects realignment of the Balkans mission to a Deterrent Presence mission with the reduction of one U.S. maneuver battalion, which results in the consolidation of U.S. Forces to a smaller base footprint, and the preparations of excess facilities for disposal or possible transfer to NATO.		
8. FY 2013 Budget Request		234,564

OVERSEAS CONTINGENCY OPERATIONS
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IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	Average Troop Strength		
		<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2011	721	0	678	43
Estimate FY 2011	721	0	678	43
Planned FY 2012	520	0	477	43
Planned FY 2013	520	0	477	43

<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> <u>(Include other pertinent information)</u>
Planned FY 2011	0	2	361	
Estimate FY 2011	0	2	361	
Planned FY 2012	0	2	260	
Planned FY 2013	0	1	520	

<u>Major Weapons Systems Deployed</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
M2 Planned FY 2011	0	0	1.5 X Normal
Estimate FY 2011	0	0	1.5 X Normal
Planned FY 2012	0	0	
Planned FY 2013			
M113 Planned FY 2011	0	0	
Estimate FY 2011	0	0	1.5 X Normal

OVERSEAS CONTINGENCY OPERATIONS
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Planned FY 2012	0	0		1.5 X Normal
Planned FY 2013				1.5 X Normal

Helicopters:

UH-60	Planned FY 2011	11	365		2 X Normal
	Estimate FY 2011	11	365		2 X Normal
	Planned FY 2012	11	365		2 X Normal
	Planned FY 2013				2 X Normal

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

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

<u>COST CATEGORIES</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Active Component	51,225	(13,605)	37,620	292	37,912
Subsistence	2,803	(745)	2,058	16	2,074
Hostile Fire Pay	150	(40)	110	1	111
Hardship Duty Pay	400	(106)	294	2	296
Family Separation Pay	1,029	(273)	756	6	762
Other Military Personnel	-	-	-	-	-
Subtotal	55,607	(14,769)	40,838	317	41,155

OVERSEAS CONTINGENCY OPERATIONS
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Civilian Pay and Allowances

Civilian Premium Pay	-	-	0	2,279	2,279
Civilian Temporary Hires	2,948	(2,948)		2,061	2,061
Other Civilian Personnel	-	-	-	-	-
Subtotal	2,948	(2,948)	-	4,340	4,340

PERSONNEL SUPPORT

Temporary Duty/Temporary Additional Duty	17,653	(17,653)	0	22,445	22,445
Clothing and Other Personnel Equip and Supplies	718	(718)	0	510	510
Medical Support/Health Services	1,197	(1,197)	0	850	850
Other Personnel Support	1,376	(1,376)	0	977	977
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	20,945	(20,945)	-	24,782	24,782

OPERATING SUPPORT

Training	45	(45)	-	30	30
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	19,957	19,957
Other Supplies & Equipment	9,913	(9,913)	-	6,622	6,622
Facilities/Base Support	83,450	(83,450)	-	71,666	71,666
Reconstitution	5,575	(5,575)	-	1,369	1,369
C4I	10,392	(10,392)	-	10,950	10,950
Other Services/Miscellaneous Contracts	14,802	(14,564)	238	34,465	34,703
Subtotal	124,178	(123,940)	238	145,059	145,297

OVERSEAS CONTINGENCY OPERATIONS
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 Department of the Army

TRANSPORTATION

Airlift	-	-	-	11,905	11,905
Sealift	-	-	-	3,029	3,029
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	1,377	1,377
Other Transportation	4,010	(4,010)	-	2,679	2,679
Subtotal	4,010	(4,010)	-	18,990	18,990

<u>GRAND TOTAL</u>	207,687	(166,611)	41,076	193,488	234,564
Military Personnel, Army	55,607	(14,769)	40,838	317	41,155
Operations and Maintenance, Army	152,080	(151,842)	238	193,171	193,409

Note: Minor differences in numbers are due to rounding.

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
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CONOPS – 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 Operation ENDURING FREEDOM, as well as intelligence gathering from these detainees.

II. Force Structure Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active	1,453	1,277	978
Guard	251	333	320
Reserve	103	254	225
Total	1,807	1,864	1,523

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
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III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2011 <u>Actuals</u>	FY 2012 Program			FY 2013 <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	139,041	139,541	9,345	148,886	122,592
b. Civilian	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total	139,041	139,541	9,345	148,886	122,592
Military Personnel, Army (MPA)²	139,041	139,541	9,345	148,886	122,592
Operation and Maintenance, Army (OMA)³	-	-	-	-	-

1. Reflects Military Pay Raise of 1.7 percent
2. Reflects base MPA dollars for Active Component
3. Operation and Maintenance amounts for GTMO are requested in the OCO budget.

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes (\$ in Thousands)

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Components	0	0
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Funded Cost	0	0

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
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C. Reconciliation of Increases and Decreases (OMA):

(\$ in Thousands)

1. FY 2012 President's Budget	0
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2012 Estimate of Requirements	0
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2013 Budget Request	0

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	Average Troop Strength		
		<u>Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2011	1,747	1,362	274	111
Actual FY 2011	1,807	1,453	251	103
Planned FY 2012	1,864	1,277	333	254
Planned FY 2013	1,523	978	320	225

<u>Base Camps</u>	Number	Number	Average
	<u>Constructed</u>	<u>Maintained</u>	<u>Population</u>
Planned FY 2011	8	5	173
Actual FY 2011	8	5	173
Planned FY 2012	8	7	171
Planned FY 2013	8	7	171

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
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V. OP 32 Line Item as Applicable (Dollars in Thousands):

Joint Task Force – Guantanamo Bay, Cuba
(\$ in Thousands)

<u>Cost Categories</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	117,562	9,283	126,846	-22,743	104,103
Imminent Danger or Hostile Fire Pay	4,879	154	5,033	-921	4,112
Family Separation Allowance	5,421	171	5,592	-1,023	4,569
Foreign Duty Pay	3,253	103	3,355	-614	2,741
Subsistence	7,926	135	8,061	-994	7,066
Other Military Personnel	0	0	0	0	0
Subtotal	139,041	9,846	148,886	-26,294	122,592
 Civilian Pay and Allowance					
Civilian Premium Pay	0	0	0	0	0
Other Temporary Hires	0	0	0	0	0
Other Civilian Personnel	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	0	0	0	0	0
Subtotal	0	0	0	0	0

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

OPERATING SUPPORT

Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0
Other Supplies & Equipment	0	0	0	0	0
Facilities/Base Support	0	0	0	0	0
Reconstitution	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	0	0	0	0	0
Subtotal	0	0	0	0	0

TRANSPORTATION

Airlift	0	0	0	0	0
Sealift	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>	139,041	9,846	148,886	-26,294	122,592
Military Personnel	139,041	9,846	148,886	-26,294	122,592
Operation and Maintenance	0	0	0	0	0

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Army

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

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

II. Force Structure Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active	547	547	547
Guard	37	37	37
Reserve	17	17	17
Total	601	601	601

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	FY 2011 <u>Actual</u>	<u>FY 2012 Program</u>			FY 2013 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	46,245	48,005	0	48,005	48,377
b. Civilian	2,472	1,875	139	2,014	2,039
2. Personnel Support	1,579	4,100	0	4,100	4,112
3. Operating Support	39,773	27,640	0	27,640	35,001
4. Transportation	549	138	56	194	375
Total	90,618	81,758	195	81,953	89,905
Military Personnel, Army (MPA)	46,245	48,005	0	48,005	48,378
Operation and Maintenance, Army (OMA)	44,373	33,753	195	33,948	41,527

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Component	48,005	33,753
2. Amount transferred from OCOTF	0	0
3. Change	0	195
4. Actual Cost	48,005	33,948

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

C. Reconciliation of Increases and Decreases (OMA):

1. FY 2012 President's Budget			33,753
2. Program Increases		195	
3. Program Decreases		0	
4. Revised FY 2012 Estimate of Requirements			33,948
5. Price Growth		0	
6. Program Increases – Reinstatement of garrison support for Soto Cano Airbase, Honduras		7,579	
7. Program Decreases		0	
8. FY 2013 Budget Request			41,527

IV. Performance Criteria and Evaluation Summary:

	<u>Total</u>	<u>Average Troop Strength</u>		<u>Reserve</u>
<u>Troop Strength</u>		<u>Active Duty</u>	<u>National Guard</u>	
Planned FY 2011	601	547	37	17
Actual FY 2011	601	547	37	17
Planned FY 2012	601	547	37	17
Planned FY 2013	601	547	37	17
<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
Planned FY 2011	-	-		
Actual FY 2011	-	-		
Planned FY 2012	-	-		
Planned FY 2013	-	-		

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

<u>Major Weapons Systems Deployed</u> <u>UH-60/CH-47</u>	<u>Average Number</u> <u>Deployed/Month</u>	<u>Total Days in</u> <u>Theater</u>	<u>Operational</u> <u>Usage</u>
Planned FY 2011	18	365	95%
Actual FY 2011	18	365	95%
Planned FY 2012	18	365	95%
Planned FY 2013	18	365	95%

V. OP-32 Line Items as Applicable

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

<u>COST CATEGORIES</u>	FY 2011 Actual	Change	FY 2012 Estimate	Change	FY 2013 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	1,623	-	1,623	-	1,623
Family Separation Allowance	1,803	0	1,803	0	1,803
Foreign Duty Pay	1,082	0	1,082	0	1,082
Subsistence	2,636	(37)	2,599	190	2,789
Other Military Personnel	39,101	1,797	40,898	182	41,081
Subtotal	46,245	1,760	48,005	372	48,378
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	2,472	(458)	2,014	25	2,039
Subtotal	2,472	(458)	2,014	25	2,039

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

PERSONNEL SUPPORT

Temporary Duty/Temporary Additional Duty	108	(108)	-	-	-
Clothing and Other Personnel Equip and Supplies	1,550	2,550	4,100	12	4,112
Medical Support/Health Services	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	1,658	2,442	4,100	12	4,112

OPERATING SUPPORT

Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	17,074	(12,366)	4,708	2,225	6,933
Facilities/Base Support	17,443	(13,207)	4,236	535	4,771
Reconstitution	4,997	896	5,893	812	6,705
C4I	567	12,236	12,803	597	13,400
Other Services/Miscellaneous Contracts	-	-	-	3,192	3,192
Subtotal	40,081	(12,441)	27,640	7,361	35,001

TRANSPORTATION

Airlift	133	61	194	181	375
Sealift	-	-	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	29	(29)	-	0	0
Other Transportation	162	32	194	181	375
Subtotal	-	-	-	-	-

GRAND TOTAL

GRAND TOTAL	90,618	(8,665)	81,953	8,587	89,905
Military Personnel, Army	46,245	1,760	48,005	372	48,378
Operation and Maintenance, Army	44,373	(10,425)	33,948	7,579	41,527

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Army

CONOPS – Operation Enduring Freedom (OEF) – Trans Sahara (TS)
 (\$ in Thousands)

I. Description of Operations Financed: Operation ENDURING FREEDOM – Trans-Sahara (OEF-TS) constitutes the Department of Defense's support to the U.S. Department of State-led Trans-Sahara Counter Terrorism Program (TSCTP). 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 violent extremist organizations. Transnational challenges in Africa are a threat to the United States, our partners, and allies. Africa Command's primary theater strategic objective is to defeat the al-Qaida network in Africa. OEF-TS is the Command's plan to integrate U.S. Government activities to build partner ability to counter the terrorist threat in North and West Africa and support the TSCTP. The core of the OEF-TS plan is to counter extremist ideology and enable partner nations to effectively detect and defeat existing terrorist and extremist groups. Working with the partner nations, OEF-TS provides equipment, assistance, and advice to increase their capacity and capability to deny safe haven to terrorists, strengthen counterterrorism and border security, and reinforce bilateral and regional military ties. The 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active	79	79	79
Guard	0	0	0
Reserve	0	0	0
Total	<u>79</u>	<u>79</u>	<u>79</u>

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

III. Financial Summary:

A. Contingency Operation Total

<u>Cost Category</u>	FY 2011 <u>Actual</u>	FY 2012 Program			FY 2013 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	6,116	6,211	0	6,211	6,359
b. Civilian	1,822	3,500	0	3,500	3,600
2. Personnel Support	4,743	6,547	(547)	6,000	6,200
3. Operating Support	18,634	35,632	(12,349)	23,283	23,119
4. Transportation	12,500	5,414	7,786	13,200	13,500
Total	43,815	57,304	(5,110)	52,194	52,778
Military Personnel, Army (MPA)	6,116	6,211	0	6,211	6,359
Operation and Maintenance, Army (OMA)	37,699	51,093	(5,110)	45,983	46,419

B. Prior Year Reconciliation Summary:

FY 2012 to FY 2012 Changes

	<u>MPA</u>	<u>OMA</u>
1. Direct Appropriations to Component	6,211	51,093
2. Amount transferred from OCOTF		
3. Change	0	(5,110)
4. Actual Cost	6,211	45,983

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Army

C. Reconciliation of Increases and Decreases (OMA):

1. FY 2012 President's Budget		51,093
2. Program Increases		
3. Program Decrease - Reduced Joint Logistic contract support of Short Take-off and Landing (STOL)	(5,110)	
4. Revised FY 2012 Estimate of Requirements		45,983
5. Price Growth		
6. Program Increases	436	
7. Program Decreases		
8. FY 2013 Budget Request		46,419

IV. Performance Criteria and Evaluation Summary:

	Average Troop Strength			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 2011	79	79	0	0
Actual FY 2011	79	79	0	0
Planned FY 2012	79	79	0	0
Planned FY 2013	79	79	0	0

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

V. OP-32 Line Items as Applicable

Operation Enduring Freedom (OEF) – Trans Sahara (TS)
(\$ in Thousands)

<u>COST CATEGORIES</u>	FY 2011 Actuals	Change	FY 2012 Enacted	Change	FY 2013 Estimate
PERSONNEL					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	17	0	17	-	17
Family Separation Allowance	113	2	115	-	115
Foreign Duty Pay	44	1	45	-	45
Subsistence	308	5	313	23	336
Other Military Personnel	5,634	87	5,721	125	5,846
Subtotal	6,116	95	6,211	148	6,359
Civilian Pay and Allowances					
Civilian Premium Pay	1,822	1,678	3,500	100	3,600
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	1,822	1,678	3,500	100	3,600
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	4,743	1,257	6,000	200	6,200
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	4,743	1,257	6,000	200	6,200

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Army

OPERATING SUPPORT

Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	900	3,183	4,083	(83)	4,000
Facilities/Base Support	2,028	2,472	4,500	(1,631)	2,869
Reconstitution	-	-	-	-	-
C4I	881	819	1,700	100	1,800
Other Services/Miscellaneous Contracts	14,825	(1,825)	13,000	1,450	14,450
Subtotal	18,634	4,649	23,283	(164)	23,119

TRANSPORTATION

Airlift	12,500	700	13,200	300	13,500
Sealift	-	-	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	12,500	700	13,200	300	13,500

<u>Grand Total</u>	<u>43,815</u>	<u>8,379</u>	<u>52,194</u>	<u>584</u>	<u>52,778</u>
Military Personnel	6,116	95	6,211	148	6,359
Operations and Maintenance	37,699	8,284	45,983	436	46,419

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NAVY CONTINGENCY OPERATIONS



OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Navy

CONOPS – Operation ENDURING FREEDOM (OEF) – Horn of Africa (HOA)
 (\$ in Thousands)

I. Description of Operations Financed:

Base operating support funds transferred from OCO to the base budget in accordance with the Navy's designation as Combat Command Support Activity (CCSA) at Camp Lemonnier, Djibouti. Resources fund land leases and functions such as utilities, other base services, air operations, transportation, retail supply operations, engineering support, environmental services, facilities services, security, information technology/communications, galley, and Morale, Welfare and Recreation (MWR).

Facility Sustainment Restoration and Modernization (FSRM) funds also transferred from OCO to the base budget in accordance with the Navy's designation as Combat Command Support Activity (CCSA) at Camp Lemonnier, Djibouti. Resources fund facility sustainment (ST) and restoration and modernization (RM) requirements needed to carry out missions from this strategic location.

II. Force Structure Summary:

	FY 2011	FY 2012	FY 2013
Active	420	420	420
Guard	0	0	0
Reserve	120	270	170
Total	540	690	590

Note: Military Personnel costs (incremental special pays and allowances for active component and Federal Reserve component full-time support and all pays and allowances for Reserve Component personnel mobilized to support OEF-HOA) are executed, enacted, and requested in the OCO for OEF-HOA.

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Navy

III. Financial Summary

A. Contingency Operation Total

<u>Cost Category</u>	FY 2011 <u>Actual</u>	FY 2012 Program			FY 2013 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	0	0	0	0	0
b. Civilian	0	0	0	0	0
2. Personnel Support	0	0	0	0	0
3. Operating Support	0	0	0	0	231,312
4. Transportation	0	0	0	0	0
Total	0	0	0	0	231,312
Military Personnel, Navy (MPN)	0	0	0	0	0
Operation and Maintenance, Navy (OMN)	0	0	0	0	231,312

B. Prior Year Reconciliation Summary:

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Navy

FY 2012 to FY 2012 Changes

	<u>MPN</u>	<u>OMN</u>
1. Direct Appropriations to Component	0	0
2. Amount transferred from OCOTF	0	0
3. Change	0	0
4. Actual Cost	0	0

C. Reconciliation of Increases and Decreases (OMN):

1. FY 2012 President's Budget	0
2. Program Increases	0
3. Program Decreases	0
4. Revised FY 2012 Estimate of Requirements	0
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2013 Budget Request	231,312

IV. Performance Criteria and Evaluation Summary:

	<u>Average Troop Strength</u>		
<u>Total</u>	<u>Active Duty</u>	<u>National</u>	<u>Reserve</u>

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Navy

			<u>Guard</u>	
<u>Troop Strength</u>				
Planned FY 2011	540	420	0	120
Actual FY 2011	540	420	0	120
Planned FY 2012	690	420	0	270
Planned FY 2013 (current estimated requirement)	590	420	0	170

Note: Military Personnel costs are executed, enacted, and requested in the OCO for OEF-HOA.

V. OP-32 Line Items as Applicable

Operation ENDURING FREEDOM (OEF) – Horn of Africa (HOA)
(\$ in Thousands)

<u>COST CATEGORIES</u>	FY 2011		FY 2012		FY 2013
	Actual	Change	Estimate	Change	Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	-	-	-	-	-
Clothing and Other Personnel Equip and Supplies	-	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Navy

Medical Support/Health Services	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	199,313
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	28,511
Other Services/Miscellaneous Contracts	-	-	-	-	3,488
Subtotal	0	0	0	0	231,312
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	0	0	0	0	0
<u>GRAND TOTAL</u>	0	0	0	0	231,321
Military Personnel, Navy	0	0	0	0	0
Operation and Maintenance, Navy	0	0	0	0	231,312

AIR FORCE CONTINGENCY OPERATIONS



OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Air Force

CONOPS – Balkans Summary
 (\$ in Thousands)

I. Description of Operations Financed: Operation JOINT FORGE (Bosnia) is a 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 (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 (approximately 6 personnel). In FY 2013, we anticipate supporting the Senior NATO Commander, a U.S. Military Commanding Brigadier General, with the current level of staff support. 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. It is the product of the United Nations Security Council Resolution 1244 and a military technical agreement with the Serb forces. U.S. military objectives, as part of a NATO-led Kosovo Force (KFOR), are to promote peace and stability in the region to deter renewed hostilities and establish a secure environment for the stabilization of the humanitarian situation and an internal provisional administration.

II. Force Structure Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active	1,219	1,219	1,219
Guard	6	6	6
Reserve	<u>1</u>	<u>1</u>	<u>1</u>
Total	1,226	1,226	1,226

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Air Force

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2011 Actuals</u>	<u>Budget Request</u>	<u>FY 2012 Program Program Changes</u>	<u>Current Estimate</u>	<u>FY 2013 Estimate</u>
1. Personnel					
a. Military	13,526	0	13,526	13,526	13,526
b. Civilian	0	0	0	0	0
2. Personnel Support	502	0	502	502	502
3. Operating Support	26	0	26	26	26
4. Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	14,054	0	14,054	14,054	14,054
 <u>Appropriation</u>					
Military Personnel	13,526	0	13,526	13,526	13,526
Operation and Maintenance	<u>528</u>	<u>0</u>	<u>528</u>	<u>528</u>	<u>528</u>
Total	14,054	0	14,054	14,054	14,054

B. Prior Year Reconciliation Summary:

FY 2011 to FY 2011 Changes (\$ Thousands)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	0	0
2. Amount Transferred from OCOTF	0	0
3. Change	13,526	528
4. Actual Cost	13,526	528

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Air Force

C. Reconciliation of Increases and Decreases:

1. FY 2012 President's Budget	0
2. Program Increases	14,054
Pricing (Inflation)	0
3. Program Decreases	0
4. Revised FY 2012 Estimate of Requirements	14,054
5. FY 2013 Budget Request	14,054

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>	
Average FY 2011	1,226	1,219	6	1
Planned FY 2012	0	0	0	0
Changed Plan v. Revised Estimate for FY 2012	<u>1,226</u>	<u>1,219</u>	<u>6</u>	<u>1</u>
Revised FY 2012 Estimate	1,226	1,219	6	1
Changed Revised FY 2012 Estimate to FY 2013	0	0	0	0
FY 2013 Budget Request	1,226	1,219	6	1

NOTE: Funding for the Balkans operation is included in Air Force (AF) Operation and Maintenance base budget. The AF does not mandate special tracking of these obligations; therefore, amounts in this document may be an estimation of obligations.

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Air Force

Balkans Summary
(\$ in Thousands)

<u>COST CATEGORIES</u>	<u>(Dollars in Thousands)</u>				<u>FY 2013</u>
	<u>FY 2011</u>	<u>Change</u>	<u>FY 2012</u>	<u>Change</u>	
	<u>Actual</u>				<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay and Allowances					
Reserve Components Called to Active Duty	354	0	354	0	354
Active Component	11,936	0	11,936	0	11,936
Subsistence	433	0	433	0	433
Imminent Danger / Hostile Fire Pay	500	0	500	0	500
Hardship Duty Pay	123	0	123	0	123
Family Separation Allowance	180	0	180	0	180
Other Military Personnel	0	0	0	0	0
Additional Mobility / Deployment Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	13,526	0	13,526	0	13,526
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	502	0	502	0	502
Clothing and Other Personnel Equip & 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	502	0	502	0	502

OVERSEAS CONTINGENCY OPERATIONS
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	FY 2011		FY 2012		FY 2013
	<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	23	0	23	0	23
Facilities/Base Support	0	0	0	0	0
Reconstitution	0	0	0	0	0
C4I	3	0	3	0	3
Other Services/Miscellaneous Contracts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	26	0	26	0	26
 <u>TRANSPORTATION</u>					
Airlift	0	0	0	0	0
Other Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0	0	0
 <u>GRAND TOTAL</u>	<u>14,054</u>	<u>0</u>	<u>14,054</u>	<u>0</u>	<u>14,054</u>
Military Personnel	13,526	0	13,526	0	13,526
TRANSCOM WCF	148	0	148	0	148
Operation and Maintenance	380	0	380	0	380

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Air Force

CONOPS – Bosnia Operations
(\$ in Thousands)

II. 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 (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 (approximately 6 personnel). In FY 2013, we anticipate supporting the Senior NATO Commander, a U.S. Military Commanding Brigadier General, with the current level of staff support.

II. Force Structure Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active	5	5	5
Guard	0	0	0
Reserve	<u>1</u>	<u>1</u>	<u>1</u>
Total	6	6	6

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Air Force

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2011 Actuals</u>	<u>Budget Request</u>	<u>FY 2012 Program</u>	<u>Current Estimate</u>	<u>FY 2013 Estimate</u>
			<u>Program Changes</u>		
1. Personnel					
a. Military	373	0	373	373	373
b. Civilian	0	0	0	0	0
2. Personnel Support	502	0	502	502	502
3. Operating Support	25	0	25	25	392
4. Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	900	0	900	900	900
<u>Appropriation</u>					
Military Personnel	373	0	373	373	373
TRANSCOM WCF	148	0	148	148	148
Operation and Maintenance	<u>379</u>	<u>0</u>	<u>379</u>	<u>379</u>	<u>379</u>
Total	900	0	900	900	900

B. Prior Year Reconciliation Summary:

FY 2011 to FY 2011 Changes (\$ Thousands)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	0	0
2. Amount Transferred from OCOTF	0	0
3. Change	373	379
4. Actual Cost	373	379

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Air Force

C. Reconciliation of Increases and Decreases:

1. FY 2012 President's Budget	0
2. Program Increases	900
Pricing (Inflation)	0
3. Program Decreases	0
4. Revised FY 2012 Estimate of Requirements	900
5. FY 2013 Budget Request	900

V. 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>	
Average FY 2011	6	5	0	1
Planned FY 2012	0	0	0	0
Changed Plan v. Revised Estimate for FY 2012	<u>6</u>	<u>5</u>	<u>0</u>	<u>1</u>
Revised FY 2012 Estimate	6	5	0	1
Changed Revised FY 2012 Estimate to FY 2013	0	0	0	0
FY 2013 Budget Request	6	5	0	1

NOTE: Funding for the Balkans operation is included in Air Force (AF) Operation and Maintenance base budget. The AF does not mandate special tracking of these obligations; therefore, amounts in this document may be an estimation of obligations.

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Air Force

Bosnia Operations
(\$ in Thousands)

<u>COST CATEGORIES</u>	<u>(Dollars in Thousands)</u>				<u>FY 2013</u> <u>Estimate</u>
	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	
<u>PERSONNEL</u>					
Military Personnel Pay and Allowances					
Reserve Components Called to Active Duty	62	0	62	0	62
Active Component	293	0	293	0	293
Subsistence	3	0	3	0	3
Imminent Danger / Hostile Fire Pay	8	0	8	0	8
Hardship Duty Pay	3	0	3	0	3
Family Separation Allowance	4	0	4	0	4
Other Military Personnel	0	0	0	0	0
Additional Mobility / Deployment Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	373	0	373	0	373
 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	502	0	502	0	502
Clothing and Other Personnel Equip & 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	502	0	502	0	502

OVERSEAS CONTINGENCY OPERATIONS
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	FY 2011		FY 2012		FY 2013
	<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	22	0	22	0	22
Facilities/Base Support	0	0	0	0	0
Reconstitution	0	0	0	0	0
C4I	3	0	3	0	3
Other Services/Miscellaneous Contracts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	25	0	25	0	25
<u>TRANSPORTATION</u>					
Airlift	0	0	0	0	0
Other Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0	0	0
<u>GRAND TOTAL</u>	<u>900</u>	<u>0</u>	<u>900</u>	<u>0</u>	<u>900</u>
Military Personnel	373	0	373	0	373
TRANSCOM WCF	148	0	148	0	148
Operation and Maintenance	379	0	379	0	379

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Air Force

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

I. Description of Operations Financed: Operation JOINT GUARDIAN is the NATO-led mission to achieve a peaceful resolution to the crisis of Kosovo and to establish a secure environment to encourage the safe return of refugees and Internally Displaced Persons. It is the product of the United Nations Security Council Resolution 1244 and a military technical agreement with the Serb forces. U.S. military objectives, as part of a NATO-led Kosovo Force (KFOR), are to promote peace and stability in the region to deter renewed hostilities and establish a secure environment for the stabilization of the humanitarian situation and an internal provisional administration.

II. Force Structure Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active	1,214	1,214	1,214
Guard	6	6	6
Reserve	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,220	1,220	1,220

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Air Force

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2011 Actuals</u>	<u>Budget Request</u>	<u>FY 2012 Program Program Changes</u>	<u>Current Estimate</u>	<u>FY 2013 Estimate</u>
1. Personnel					
a. Military	13,153	0	13,153	13,153	13,153
b. Civilian	0	0	0	0	0
2. Personnel Support	0	0	0	0	0
3. Operating Support	1	0	1	1	1
4. Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	13,154	0	13,154	13,154	13,154
 <u>Appropriation</u>					
Military Personnel	13,153	0	13,153	13,153	13,153
Operation and Maintenance	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	13,154	0	13,154	13,154	13,154

B. Prior Year Reconciliation Summary:

FY 2011 to FY 2011 Changes (\$ Thousands)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	0	0
2. Amount Transferred from OCOTF	0	0
3. Change	13,153	1
4. Actual Cost	13,153	1

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Air Force

C. Reconciliation of Increases and Decreases:

1. FY 2012 President's Budget	0
2. Program Increases	13,154
Pricing (Inflation)	0
3. Program Decreases	0
4. Revised FY 2012 Estimate of Requirements	13,154
5. FY 2013 Budget Request	13,154

VI. 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>	
Average FY 2011	1,220	1,214	6	0
Planned FY 2012	0	0	0	0
Changed Plan v. Revised Estimate for FY 2012	<u>1,220</u>	<u>1,214</u>	<u>6</u>	<u>0</u>
Revised FY 2012 Estimate	1,220	1,214	6	0
Changed Revised FY 2012 Estimate to FY 2013	0	0	0	0
FY 2013 Budget Request	1,220	1,214	6	0

NOTE: Funding for the Balkans operation is included in Air Force (AF) Operation and Maintenance base budget. The AF does not mandate special tracking of these obligations; therefore, amounts in this document may be an estimation of obligations.

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Air Force

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

<u>COST CATEGORIES</u>	<u>(Dollars in Thousands)</u>				FY 2013
	FY 2011	FY 2012		FY 2013	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay and Allowances					
Reserve Components Called to Active Duty	292	0	292	0	292
Active Component	11,643	0	11,643	0	11,643
Subsistence	430	0	430	0	430
Imminent Danger / Hostile Fire Pay	492	0	492	0	492
Hardship Duty Pay	120	0	120	0	120
Family Separation Allowance	176	0	176	0	176
Other Military Personnel	0	0	0	0	0
Additional Mobility / Deployment Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	13,153	0	13,153	0	13,153
 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	0	0	0	0	0
Clothing and Other Personnel Equip & 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	0	0	0	0	0

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
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	FY 2011		FY 2012		FY 2013
	<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	1	0	1	0	1
Facilities/Base Support	0	0	0	0	0
Reconstitution	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	1	0	1	0	1
<u>TRANSPORTATION</u>					
Airlift	0	0	0	0	0
Other Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0	0	0
<u>GRAND TOTAL</u>	<u>13,154</u>	<u>0</u>	<u>13,154</u>	<u>0</u>	<u>13,154</u>
Military Personnel	13,153	0	13,153	0	13,153
Operation and Maintenance	1	0	1	0	1

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Air Force

CONOPS – 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active	74	74	74
Guard	255	255	255
Reserve	<u>150</u>	<u>150</u>	<u>150</u>
Total	479	479	479

Note: The 74 Active Duty military personnel represent the work years associated with temporarily deployed support for ONE. Unlike the incremental MILPERS costs for activating Guard and Reserve personnel, the only incremental MILPERS costs associated with active duty support is Family Separation Allowance for members with dependents.

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Air Force

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2011 Actuals</u>	<u>Budget Request</u>	<u>FY 2012 Program Program Changes</u>	<u>Current Estimate</u>	<u>FY 2013 Estimate</u>
1. Personnel					
a. Military	33,294	0	33,294	33,294	33,294
b. Civilian	599	0	599	599	599
2. Personnel Support	11,492	0	11,492	11,492	11,492
3. Operating Support	37,526	0	37,526	37,526	37,526
4. Transportation	<u>16</u>	<u>0</u>	<u>16</u>	<u>16</u>	<u>16</u>
Total	82,927	0	82,927	82,927	82,927
 <u>Appropriation</u>					
Military Personnel	33,294	0	33,294	33,294	33,294
DHP	7	0	7	7	7
RDT&E	0	0	0	0	0
TRANSCOM WCF	688	0	688	688	688
Operation and Maintenance	<u>48,938</u>	<u>0</u>	<u>48,938</u>	<u>48,938</u>	<u>48,938</u>
Total	82,927	0	82,927	82,927	82,927

B. Prior Year Reconciliation Summary:

FY 2011 to FY 2011 Changes (\$ Thousands)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>	<u>Other</u>
1. Direct Appropriations to Component	33,294	48,938	695
2. Amount Transferred from OCOTF	0	0	0
3. Change	0	0	0
4. Actual Cost	33,294	48,938	695

OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2013 President's Budget
 Department of the Air Force

C. Reconciliation of Increases and Decreases:

1. FY 2012 President's Budget	82,927
2. Program Increases	0
Pricing (Inflation)	
3. Program Decreases	0
4. Revised FY 2012 Estimate of Requirements	82,927
5. FY 2013 Budget Request	82,927

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>	
Average FY 2011	479	74	255	150
Planned FY 2012	0	0	0	0
Changed Plan v. Revised Estimate for FY 2012	<u>479</u>	<u>74</u>	<u>255</u>	<u>150</u>
Revised FY 2012 Estimate	479	74	255	150
Changed Revised FY 2012 Estimate to FY 2013	0	0	0	0
FY 2013 Budget Request	479	74	255	150

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
Department of the Air Force

<u>Major Weapons Systems Deployed</u> <u>F-15/F-16/KC-135/E-3</u>	<u>Average Number</u> <u>Deployed/Month</u>	<u>Total Days in</u> <u>Theater</u>	<u>Operational</u> <u>Usage</u>
Planned FY 2011	46	365	5%
Actual FY 2011	46	365	5%
Planned FY 2012	46	365	5%
Planned FY 2013	46	365	5%

NOTE: Funding for the ONE is included in Air Force (AF) Operation and Maintenance base budget. The AF does not mandate special tracking of these obligations; therefore, amounts in this document may be an estimation of obligations.

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

<u>COST CATEGORIES</u>	<u>(Dollars in Thousands)</u>				<u>FY 2013</u> <u>Estimate</u>
	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	
<u>PERSONNEL</u>					
Military Personnel Pay and Allowances					
Reserve Components Called to Active Duty	32,114	0	32,114	0	32,114
Active Component	0	0	0	0	0
Subsistence	600	0	600	0	600
Imminent Danger / Hostile Fire Pay	0	0	0	0	0
Hardship Duty Pay	0	0	0	0	0
Family Separation Allowance	580	0	580	0	580
Subsistence	0	0	0	0	0
Other Military Personnel	0	0	0	0	0
Additional Mobility / Deployment Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	33,294	0	33,294	0	33,294

OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2013 President's Budget
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Civilian Pay and Allowances					
Civilian Premium Pay	599	0	599	0	599
Civilian Temporary Hires	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	599	0	599	0	599
 <u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	11,209	0	11,209	0	11,209
Clothing and Other Personnel Equip & Supplies	0	0	0	0	0
Medical Support/Health Services	<u>283</u>	<u>0</u>	<u>283</u>	<u>0</u>	<u>283</u>
Subtotal	11,492	0	11,492	0	11,492
 <u>OPERATING SUPPORT</u>					
Operations OPTEMPO (Fuel, Other POL, Parts)	34,575	0	34,575	0	34,575
Other Supplies and Equipment	735	0	735	0	735
Facilities/Base Support	1,315	0	1,315	0	1,315
Reconstitution	0	0	0	0	0
C4I	200	0	200	0	200
Other Services/Miscellaneous Contracts	<u>701</u>	<u>0</u>	<u>701</u>	<u>0</u>	<u>701</u>
Subtotal	37,526	0	37,526	0	37,526
 <u>TRANSPORTATION</u>					
Airlift	0	0	0	0	0
Other Transportation	<u>16</u>	<u>0</u>	<u>16</u>	<u>0</u>	<u>16</u>
Subtotal	16	0	16	0	16
 <u>GRAND TOTAL</u>					
	<u>82,927</u>	<u>0</u>	<u>82,927</u>	<u>0</u>	<u>82,927</u>
Military Personnel	33,294	0	33,294	0	33,294
DHP	7	0	7	0	7
TRANSCOM WCF	688	0	688	0	688
RDT&E	0	0	0	0	0
Operation and Maintenance	48,938	0	48,938	0	48,938

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