

Obligations for JTF-GTMO Operations at Naval Station Guantanamo Bay

START-UP - Funds the construction/renovation of the detention camps, headquarters building, legal complex and other ancillary facilities.

	Funding Source	Base/Supp	Expenditures (\$M)								Total	Approp (\$M) FY 2010
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Construction:	Various Appropriations	Base	\$ 51.1	\$ 49.5	\$ -	\$ 45.3	\$ -	\$ 2.5	\$ -	\$ -	\$ 148.4	\$ -
	Other Procurement, O&M	GWOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.8	\$ -	\$ -	\$ 1.8	\$ -
	Total		\$ 51.1	\$ 49.5	\$ -	\$ 45.3	\$ -	\$ 4.3	\$ -	\$ -	\$ 150.2	\$ -

DETENTION OPERATIONS - Funds Army activities directly related to detention operations such food, supplies and fuel

	Funding Source	Base/Supp	Expenditures (\$M)								Average	Approp (\$M) ⁴ FY 2010
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Operations:	O&M, Army (ops) ¹	Base	*	*	\$ 90.7	\$ 90.4	\$ 81.7	\$ 83.5	\$ 82.0	\$ 73.1	\$ 83.6	\$ 64.0
	O&M, Army (intel) ¹	Base	*	*	\$ 41.5	\$ 52.4	\$ 48.6	\$ 42.1	\$ 48.8	\$ 43.5	\$ 46.2	\$ 51.8
	O&M, Army (ELC) ²	GWOT/OCO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15.6	\$ 26.8	\$ 34.9	\$ 25.8	\$ 34.9
	Total		\$ -	\$ -	\$ 132.2	\$ 142.8	\$ 130.4	\$ 141.2	\$ 157.6	\$ 151.5	\$ 142.6	\$ 150.7
Personnel:	Mil Pers, Army ³	Base	*	*	\$ 113.2	\$ 103.5	\$ 108.0	\$ 112.7	\$ 131.6	\$ 139.4	\$ 118.1	\$ 131.9
	Total Force Structure (FTE)	Base	*	*	1,905	1,669	1,669	1,669	1,867	1,895	1,779	1,742

INSTALLATION OPERATIONS - Funds incremental growth to base functions due to more personnel and facility maintenance contracts

	Funding Source	Base/Supp	Expenditures (\$M)								Average	Approp (\$M) ⁴ FY 2010
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Facility Ops:	O&M, Navy (BOS/FSRM)	Base	\$ 42.8	\$ 64.4	\$ 46.0	\$ 14.2	\$ 15.1	\$ 18.1	\$ 16.3	\$ 14.3	\$ 28.9	\$ 19.2
	O&M, Navy (BOS/FSRM)	GWOT/OCO	\$ -	\$ -	\$ -	\$ 0.1	\$ 9.0	\$ 27.4	\$ 28.0	\$ 28.5	\$ 18.6	\$ 24.4
	Total		\$ 42.8	\$ 64.4	\$ 46.0	\$ 14.3	\$ 24.1	\$ 45.5	\$ 44.3	\$ 42.8	\$ 40.5	\$ 43.6

GRAND TOTAL	Expenditures (\$M)										Total	Approp (\$M) ⁴ FY 2010
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009				
	\$ 93.9	\$ 113.9	\$ 291.4	\$ 305.8	\$ 262.5	\$ 303.8	\$ 333.5	\$ 333.7			\$ 2,038.5	\$ 326.2

* Prior to FY 2004, JTF-GTMO was rolled up into Operation Enduring Freedom (OEF) reported numbers

¹ As reported in 'Component Contingency Operations' exhibit in yearly President's Budget request

² Funds the Expeditionary Legal Complex at GTMO where GTMO related Military Commissions are conducted

³ Mil Pers costs estimated based on Total Force Structure actual numbers and average rates

⁴ FY 2010 Appropriated amount assumes receipt of full amount requested in the FY 2010 Supplemental portion of the FY 2011 President's Budget request

Source: Military Service execution reports and 'Component Contingency Operations' budget exhibits

Costs in the hundreds of millions

2 Billion+ of taxpayers' money since 2002 ... (& counting.)