

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR (FY) 2004 BUDGET ESTIMATES

February 2003



**Justification for FY 2004
Component Contingency Operations
And the
Overseas Contingency Operations Transfer Fund
(OCOTF)**

FY 2004 Component Contingency Operations & OCOTF

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FY 2004 Component Contingency Operations & OCOTF

I. Description of Operations Financed:

The Overseas Contingency Operations Transfer Fund (OCOTF), originally established in FY 1997, provides the Department 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.

The FY 2002 actual execution data displayed in this exhibit is a notional entry since actual obligations are reported in the individual Service/Agency appropriations. Beginning in FY 2002, funds to support Southwest Asia, Kosovo and Bosnia contingency requirements have been appropriated directly to the Service and Defense Agencies Operation and Maintenance (O&M) and Military Personnel appropriations rather than the OCOTF.

For FY 2004, \$50.0 million is budgeted in the OCOTF to finance unanticipated costs for contingency operations. These funds will remain available pending transfer to a DoD Component in the event unanticipated increases in contingency operations costs. These funds will be used to finance operations in order to avoid relying on and diverting readiness funds from the Services and Agencies annual appropriations.

BOSNIA:

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

The North Atlantic Treaty Organization (NATO's) Stabilization Force (SFOR), which transitioned from the much larger Implementation Force (IFOR) in FY 1997, continues to maintain a secure environment in Bosnia. SFOR's primary mission remains to deter and, if necessary, halt a resumption of hostilities while contributing to a secure environment

FY 2004 Component Contingency Operations & OCOTF

necessary for consolidation of the peace and to further progress in the civilian implementation process under United Nations Security Council Resolutions (UNSCR) 1174 and 1247.

SFOR plays 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. However, SFOR's presence remains vital to the international community's efforts to help Bosnia and Herzegovina make the transition from armed truce and reconstruction to emergence as an independent, democratic state with a viable economy.

Ongoing reevaluations of required force structure have led to significant reduction of the U.S. footprint from a high of approximately 20,000 in 1996 to the planned level of approximately 2,831 troops. Utilizing enhanced operational flexibility, SFOR has continued to fulfill successfully its key military and supporting tasks. Local commanders have learned to cover their assigned areas with fewer forces through enhanced operational flexibility, which has permitted the restructured force to accomplish its mission with undiminished effectiveness.

Operations in Bosnia include:

- Operation Joint Forge: the NATO Stabilization Force (SFOR) operation to deter the resumption of hostilities and to contribute to a secure environment which will promote the re-establishment of civil authority in Bosnia-Herzegovina.
- Operation Deliberate Forge: the Joint/combined air operation to monitor, control and police air space over Bosnia-Herzegovina. Provides air support for Joint Guardian and Joint Forge.

KOSOVO:

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

The deployment of NATO's multinational peacekeeping force into Kosovo began on June 12, 1999, two days after the successful conclusion of the NATO air campaign to halt Serbian violence and repression. The Kosovo Force (KFOR) quickly grew to nearly 50,000 troops from all 19 NATO nations and 15 other countries, including Russia and Ukraine.

FY 2004 Component Contingency Operations & OCOTF

United Nations Security Council Resolution 1244 authorized the mission for an initial period of 12 months. The objectives were to deter renewed hostilities; to establish and maintain a secure environment; to assist, within means and capabilities, displaced persons and returning refugees; and to monitor and ensure compliance with provisions in both the Military Technical Agreement (MTA) between NATO and the Federal Republic of Yugoslavia and the agreement to demilitarize the Kosovo Liberation Army (KLA). By December, the force strength stabilized at approximately 44,000 with the United States troop contribution around 6,200. U.S. forces took responsibility for the southeast sector of Kosovo as part of Multinational Brigade East.

During 1999 and continuing into 2000, KFOR troops routinely conducted security patrols, provided full-time security at checkpoints and facilities, provided escorts for individuals, groups and humanitarian convoys, and conducted operations to confiscate illegal weapons and munitions. KFOR monitored and enforced the terms of the MTA, ensuring the complete withdrawal of Serbian military, paramilitary, and police forces from Kosovo, oversaw the demilitarization of the KLA, and assisted with its subsequent transformation to a civil emergency response agency known as the Kosovo Protection Corps (KPC). KFOR also provided support to the United Nations Mission in Kosovo (UNMIK) in various aspects of civil implementation and assisted the International Tribunal for the Former Yugoslavia by reporting and preventing interference with sites of suspected war crimes. With reductions in conflict in the KFOR, the U.S. troop strength has gradually being reduced. The FY 2004 budget assumes a force of 2,994. The primary mission remains the provision of a safe and secure environment to facilitate civil implementation under UNMIK.

There is only one operation in Kosovo:

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

SOUTHWEST ASIA:

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

FY 2004 Component Contingency Operations & OCOTF

The Department of Defense will continue to maintain an enhanced military presence in SWA to contain Iraqi aggression. However, beginning with FY 2002 funding requirements will be addressed by the Components as part of their normal appropriations requirements, not in the OCOTF. For the past several years, the Department has been addressing Southwest Asia requirements outside of the normal program and budget review process, through emergency supplementals for out-of-cycle requirements, or through the Overseas Contingency Operations Transfer Fund (OCOTF) when projected requirements could not be addressed in the normal appropriation process.

This approach served well during the times when the regional turmoil and unpredictability of events in the SWA AOR were such that realistic program projections were difficult to access with any amount of confidence. However, the current level of force structure dedicated to the SWA AOR, in combination with the applicability of prepositioned equipment in the area and the added responsiveness provided by the U.S. Air Force's Air Expeditionary Force (AEF) deployment concept, provides the Department with a basic capability to respond in a timely and coordinated fashion to any heightened levels of tension in that geographic area, at least in the near-term. It is also recognized that this more stable and robust level of forces will remain in the AOR for the foreseeable future. As a result, the Department can now address this projected level of effort as part of the normal appropriation process.

Operations in Southwest Asia include:

- Operation Northern Watch: Supports continued enforcement of the no-fly zone above the 36th parallel in Iraq. The Air Force performs the majority of this mission.
- Operation Southern Watch: Supports continued levels of activity for forces deployed to the U.S. Central Command's Area of Responsibility (CENTCOM AOR) to counter potential aggression by Iraq and to continue enforcement of the no-fly zone below the 32nd parallel in southern Iraq.
- Operation Desert Spring: Incorporates all Army ground operations previously conducted as Operation Southern Watch or Operation Intrinsic Action. Operation Desert Spring facilitates the command, control and coordination of routine ground force operations in Kuwait and Saudi Arabia. It also assimilates Operation Intrinsic Action which supported the cost of conducting battalion level training exercises in Kuwait, maintenance of brigade equipment, storage buildings, barracks, supply points, and purchase of spare parts. There is no increased cost associated with this re-designation. Establishes a forward deployed Coalition/Joint U.S. ground force for the purpose of deterring Iraqi aggression and providing assurance to U.S. coalition partners.

FY 2004 Component Contingency Operations & OCOTF

Summary of funding and troop strength for operations in Bosnia, Kosovo, and SWA:

		FUNDING			TROOPES		
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
BOSNIA	ARMY	771.4	694.8	662.6	2,909	1,950	1,950
	NAVY	9.3	9.4	9.7	105	105	105
	MARINE	1.1	1.1	1.1	32	9	9
	USAF	121.4	184.6	196.8	917	926	926
	DEFENSE-WIDE	<u>29.7</u>	<u>40.8</u>	<u>42.8</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL	932.9	930.7	913.0	3,963	2,990	2,990
KOSOVO	ARMY	881.7	873.7	868.2	5,400	2,617	2,438
	NAVY	5.7	5.8	5.9	95	95	95
	MARINE	2.4	1.2	1.3	40	40	40
	USAF	21.3	30.8	31.4	97	99	99
	DEFENSE-WIDE	<u>27.1</u>	<u>26.6</u>	<u>29.2</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL	938.2	938.1	936.0	5,632	2,851	2,672
SWA	ARMY	326.4	273.2	279.1	2,379	2,850	2,879
	NAVY	74.2	75.1	77.8	8,326	8,326	8,326
	MARINE	0.7	0.9	0.8	95	95	95
	USAF	952.1	923.1	943.0	9,280	9,319	9,319
	DEFENSE-WIDE	<u>19.0</u>	<u>21.2</u>	<u>78.5</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL	1,372.4	1,293.5	1,379.2	20,080	20,590	20,619
TOTAL	ARMY	1,979.5	1,841.7	1,809.9	10,688	7,417	7,267
	NAVY	89.2	90.3	93.4	8,526	8,526	8,526
	MARINE	4.2	3.2	3.2	167	144	144
	USAF	1,094.8	1,138.5	1,171.2	10,294	10,344	10,344
	DEFENSE-WIDE	<u>75.8</u>	<u>88.6</u>	<u>150.5</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL	3,243.5	3,162.3	3,228.2	29,675	26,431	26,281

OVERSEES CONTINGENCY OPERATIONS TRANSFER FUND



OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

(\$ in Millions)						
FY 2002	Price	Program	FY 2003	Price	Program	FY 2004
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
12.6	+0.2	+24.2	37.0	+0.6	+12.4	50.0

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY1997 DoD 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 DoD 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 are included in the Services accounts vice the OCOTF. These operations had become stable enough to budget in the Component’s baseline appropriations. Therefore, in FY 2002, \$2,665.8 million was transferred from the OCOTF to the Components budgets.

The budget request for FY 2004 of \$50.0 million budgeted in the OCOTF is for emerging contingency operations costs. The OCOTF is a permanent appropriation to be used only to finance contingency operations. New contingency requirements consistently 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 until other funding is available. However, the Defense Agencies, most notably the U.S. Special Operations Command (USSOCOM), the National Imagery Mapping Agency (NIMA), and the Defense Information Systems Agency (DISA), are less able to absorb the diversion of funds for these unforeseen contingency operations, making a small contingency fund vitally important. During FY2002 and FY 2003, all three of these Defense-Wide Components were required to absorb the cost for supporting contingency operations, with a net effect of reducing funding for programs that were originally approved by the Deputy Secretary of Defense. For example in FY2002, USSOCOM had to redirect \$42.3 million towards unfunded contingencies. Because often the Special Operations Forces (SOF) are the only viable U.S. forces that can react and deploy in a short period of time, USSOCOM bears a substantial portion of the unanticipated costs of unforeseen contingency operations. The OCOTF enables the Department and the Congress to overcome serious financing difficulties in the normal appropriation process; most notably, the Department is able to transfer funds from OCOTF to the appropriation that requires funding during execution to finance incremental costs associated with contingency-related operations.

ARMY CONTINGENCY OPERATIONS



DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Summary
 Army

I. Description of Operations Financed: Army participates in three contingency operations: Joint Forge, Joint Guardian, and Desert Spring. Operation Joint Forge represents NATO's Stabilization Force (SFOR) operation to maintain a peaceful and secure environment allowing for the reestablishment of civil authority in Bosnia-Herzegovina. Operation Joint Guardian supports the objective of the United Nations to provide a continued military presence in Kosovo to deter renewed hostilities, stabilize the peace, and contribute to a secure environment for the ongoing civil implementation plan. Operation Desert Spring is the Army's mission in Southwest Asia to provide a forward deployed, rapidly expandable, combined and Joint headquarters capable of providing initial preparation, command and control, and support of coalition and Joint US ground forces deployed to Kuwait, Saudi Arabia, and Qatar for the purpose of deterring Iraqi aggression and providing assurance to US coalition partners. All Southwest Asia funding has been transferred to the Army's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active	7,323	3,396	3,000	3,000
Guard	2,352	3,171	3,200	3,200
Reserve	1,013	700	700	700
Total	10,688	7,267	6,900	6,900

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002</u> <u>Actuals</u>	<u>FY 2003 Program</u>			<u>FY2004</u> <u>Estimate</u>	<u>FY2005</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	386.2	239.0	158.7	397.7	409.5	417.1
b. Civilian	22.2	11.1	8.9	20.0	18.3	18.7
2. Personnel Support	105.7	129.0	(18.5)	110.5	104.3	106.7
3. Operating Support	1,299.9	1,420.2	(243.4)	1,176.8	1,144.6	1,163.3
4. Transportation	165.6	193.4	(56.7)	136.7	128.6	131.6
Total	1,979.6	1,992.7	(151.0)	1,841.7	1,805.3	1,837.4
Military Personnel	386.2	239.0	158.7	397.7	409.5	417.1
Operations And Maintenance	1,593.4	1,753.7	(309.7)	1,444.0	1,395.8	1,420.3

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Summary
Army

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	341.4	1,511.7
2. Amount transferred from OCOTF	51.4	-
3. Change	(6.6)	81.7
4. Actual Cost	386.2	1,593.4

Note: \$51.4M (NGPA) was transferred from the OCOTF to the Army

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Summary
 Army

C. Reconciliation of Increases and Decreases

(\$ in Millions)

1. FY 2003 President's Budget		<u>1,992.7</u>
2. Program Increases in FY 2003		+158.7
a) MILPERS increase due to operational decision to source SFOR 12 and 13 with RC soldiers	+69.3	
a) MILPERS increase due SWA active force plus up; reduction of Reserve Component soldiers	+3.3	
b) Increase due to more participation by Reserve Component soldiers	+86.1	
3. Program Decreases in FY 2003		-309.7
a) Decrease due to NATO Council force reduction decision and base camp closure; congressional cuts	-169.3	
b) Due to congressional adjustments (Cuts, Government Purchase Card, Foreign Currency Fluctuation, travel, etc)	-131.0	
c) Decrease in program due to minor economic assumptions	-9.4	
4. Revised FY 2003 Estimate of Requirements		1,841.7
5. Price Growth		+51.6
6. Program Increases		0.0
7. Program Decreases		-88.0
a) Decreases due to savings realized from troop reductions and base closure in FY03	-51.6	
b) Decrease due pricing factors in FY03.	-30.0	
c) Decrease in program due to stabilization of mission. Will reevaluate based on emerging situation	-6.4	
8. FY 2004 Budget Request		1,805.2
9. Price Growth		+39.7
10. Program Increases		+11.9
a) A minor increase as a result of pricing factors. This increase represents less than 2 percent of the program	+11.9	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Summary
Army

11. Program Decreases		-19.5
a) Decrease due to pricing factors. Will have no impact on the program.	-19.5	
12. FY 2005 Budget Request		<u>1,837.3</u>

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Summary
 Army

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 02	12,179	7,735	3,684	760
Change Plan vs. Actual for FY 02	-1,491	-412	-1,332	253
Actual FY 02	10,688	7,323	2,352	1,013
Planned FY 03	11,546	10,182	941	423
Change Plan vs. Revised Estimate for FY 03	-4,279	-7,153	2,597	277
Revised FY 03 Estimate	7,267	3,029	3,538	700
Change Revised FY 03 Estimate to FY 04	-367	-396	29	0
FY 04 Budget Request	6,900	3,000	3,200	700
Change FY 04 to FY 05	0	0	0	0
FY 05 Budget Request	6,900	3,000	3,200	700

<u>Base Camps:</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> (Include other pertinent information)
Planned FY 02	0	8	5,279	
Actual FY 02	0	8	4,879	Began closing of Camp Comanche
Planned FY 03	0	7	4,809	
Planned FY 04	1	8	3,620	
Planned FY 05	0	8	3,620	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Summary
 Army

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theatre</u>	<u>Operational Usage</u> * (Track Miles)
Tracked Vehicles:(list by type/model)			
M1 Planned FY 02	80	365	
Actual FY 02	50	365	
Planned FY 03	44	365	
Planned FY 04	44	365	
Planned FY 05	44	365	
 M2 Planned FY 02	 96	 365	
Actual FY 02	66	365	
Planned FY 03	50	365	
Planned FY 04	50	365	
Planned FY 05	50	365	
 M113 Planned FY 02	 83	 365	
Actual FY 02	73	365	
Planned FY 03	44	365	
Planned FY 04	44	365	
Planned FY 05	44	365	
 Helicopters: (list by type/model)			
OH-58DPlanned FY 02	20	365	
Actual FY 02	24	365	
Planned FY 03	8	365	
Planned FY 04	20	365	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Summary
 Army

	Planned FY 05	20	365
AH-64	Planned FY 02	14	365
	Actual FY 02	6	365
	Planned FY 03	30	365
	Planned FY 04	14	365
	Planned FY 05	14	365
UH-64	Planned FY 02	0	365
	Actual FY 02	0	365
	Planned FY 03	28	365
	Planned FY 04	28	365
	Planned FY 05	28	365

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Summary
Army

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

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Bosnia (Operation Joint Forge)
 Army

I. Description of Operations Financed: Operation Joint Forge continues the Department of Defense mission as part of the NATO-led Stabilization Force (SFOR) military organization to deter hostilities, stabilize the peace, and contribute to a secure environment necessary for the lasting consolidation of peace in Bosnia and Herzegovina (BiH) in accordance with the provisions of the Dayton Peace Accords. Operations financed include continued support of a US Division headquarters with a US Brigade Combat Team with a force capacity of approximately 1,600 soldiers, support of approximately 200 enabling soldiers in adjacent countries (RIM), 3 base camps, and two troop six-month rotations per year.

II. Force Structure Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active	713	400	400	400
Guard	1,719	1,150	1,150	1,150
Reserve	477	400	400	400
Total	2,909	1,950	1,950	1,950

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002</u> <u>Actuals</u>	<u>FY 2003 Program</u>			<u>FY2004</u> <u>Estimate</u>	<u>FY2005</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	160.3	64.5	69.3	133.8	136.6	138.8
b. Civilian	11.3	9.1	1.3	10.4	9.4	9.9
2. Personnel Support	55.6	59.9	(1.3)	58.6	55.9	58.5
3. Operating Support	476.0	579.3	(147.0)	432.3	408.0	426.7
4. Transportation	68.2	82.0	(22.3)	59.7	52.7	55.2
 Total	 771.4	 794.8	 (100.0)	 694.8	 662.6	 689.1
Military Personnel	160.3	64.5	69.3	133.8	136.6	138.8
Operations And Maintenance	611.1	730.3	(169.3)	561.0	526.0	550.3

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Bosnia (Operation Joint Forge)
Army

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	130.0	600.4
2. Amount transferred from OCOTF	30.3	-
3. Change	-	10.7
4. Actual Cost	160.3	611.1

Note: \$30.3M (NGPA) was transferred from the OCOTF to the Army

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Bosnia (Operation Joint Forge)
 Army

C. Reconciliation of Increases and Decreases (\$ in Millions)

1. FY 2003 President's Budget		<u>794.8</u>
2. Program Increases in FY 2003		+69.3
a) MILPERS increase due to operational decision to source SFOR 12 and 13 with RC soldiers	+69.3	
3. Program Decreases in FY 2003		-169.3
a) Decrease due to NATO Council force reduction decision and base camp closure; Directed congressional cuts	-169.3	
4. Revised FY 2003 Estimate of Requirements		694.8
5. Price Growth		+19.4
6. Program Increases		0.0
7. Program Decreases		-51.6
a) Decreases due to savings realized from troop reductions and base closure in FY03	-51.6	
8. FY 2004 Budget Request		662.6
9. Price Growth		+14.6
10. Program Increases		+11.9
a) A minor increase as a result of pricing factors. This increase represents approximately 2 percent of the program	+11.9	
11. Program Decreases		0.0
12. FY 2005 Budget Request		<u>689.1</u>

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Bosnia (Operation Joint Forge)
 Army

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 02	3,650	276	3037	337
Change Plan vs. Actual for FY 02	-741	437	-1318	140
Actual FY 02	2,909	713	1719	477
Planned FY 03	3,267	2,940	327	0
Change Plan vs. Revised Estimate for FY 03	-1,317	-2,540	673	400
Revised FY 03 Estimate	1950	400	1,150	400
Change Revised FY 03 Estimate to FY 04	0	0	0	0
FY 04 Budget Request	1,950	400	1,150	400
Change FY 04 to FY 05	0	0	0	0
FY 05 Budget Request	1,950	400	1,150	400
	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> (Include other pertinent information)
<u>Base Camps:</u>				
Planned FY 02	0	4	700	
Actual FY 02	0	4	700	Began closing of Camp Comanche
Planned FY 03	0	3	730	
Planned FY 04	0	3	730	
Planned FY 05	0	3	730	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Bosnia (Operation Joint Forge)
 Army

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theatre</u>	<u>Operational Usage</u> * (Track Miles)
Tracked Vehicles:(list by type/model)				
M1	Planned FY 02	8	365	
	Actual FY 02	4	365	
	Planned FY 03	4	365	
	Planned FY 04	4	365	
	Planned FY 05	4	365	
M2	Planned FY 02	20	365	
	Actual FY 02	10	365	
	Planned FY 03	10	365	
	Planned FY 04	10	365	
	Planned FY 05	10	365	
M113	Planned FY 02	0	0	
	Actual FY 02	0	0	
	Planned FY 03	0	0	
	Planned FY 04	0	0	
	Planned FY 05	0	0	
Helicopters: (list by type/model)				(Flying Hours)
OH-58D	Planned FY 02	12	365	
	Actual FY 02	16	365	
	Planned FY 03	0	0	
	Planned FY 04	12	365	
	Planned FY 05	12	365	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Bosnia (Operation Joint Forge)
Army

AH-64	Planned FY 02	0	0
	Actual FY 02	0	0
	Planned FY 03	8	365
	Planned FY 04	8	365
	Planned FY 05	8	365

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Bosnia (Operation Joint Forge)
Army

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

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Kosovo (Operation Joint Guardian)
Army

I. Description of Operations Financed: Operation Joint Guardian is the NATO led mission to achieve a peaceful resolution to the crisis in Kosovo and to establish a secure environment to encourage the safe return of refugees and Internally Displaced Persons. It results from United Nations Security Council Resolution 1244 and a military technical agreement with the Serb forces. US military objectives, as part of a NATO-led Kosovo Force (KFOR), are to promote peace and stability in the region, to deter renewed hostilities and establish a secure environment for the stabilization of the humanitarian situation and an international provisional administration. Operations financed support a US Division Headquarters, a US Brigade Combat Team Task Force of approximately 2,500 soldiers in Kosovo, and 300 soldiers at Camp Able Sentry in Macedonia, 2 base camps and several satellite positions in Kosovo, one base camp in Macedonia, and two six-month troop rotations per year.

II. Force Structure Summary:

Kosovo				
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active	4,768	617	250	250
Guard	209	1,700	1,888	1,888
Reserve	423	300	300	300
Total	5,400	2,617	2,438	2,438

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY2004 Estimate</u>	<u>FY2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military	157.6	108.7	86.1	194.8	198.7	202.4
b. Civilian	10.7	1.8	7.3	9.1	8.4	8.4
2. Personnel Support	34.4	55.5	(20.3)	35.2	33.3	33.0
3. Operating Support	611.3	681.4	(98.1)	583.3	579.7	577.4
4. Transportation	67.7	71.2	(19.9)	51.3	48.1	48.0
Total	881.7	918.6	(44.9)	873.7	868.2	869.2
Military Personnel	157.6	108.7	86.1	194.8	198.7	202.4
Operations And Maintenance	724.1	809.9	(131.0)	678.9	669.5	666.8

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Kosovo (Operation Joint Guardian)
Army

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	136.5	703.0
2. Amount transferred from OCOTF	21.1	-
3. Change	-	21.1
4. Actual Cost	157.6	724.1

Note: \$21.1M (NGPA) transferred from the OCOTF for RC pre-deployment training

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Kosovo (Operation Joint Guardian)
 Army

C. Reconciliation of Increases and Decreases (\$ in Millions)

1. FY 2003 President's Budget		<u>918.6</u>
2. Program Increases in FY 2003		+86.1
a) Increase MILPERS due to more participation by Reserve Component soldiers	+86.1	
3. Program Decreases in FY 2003		-131.0
a) Due to congressional adjustments (Cuts, Government Purchase Card, Foreign Currency Fluctuation, travel, etc)	-131.0	
4. Revised FY 2003 Estimate of Requirements		873.7
5. Price Growth		+24.5
6. Program Increases		
7. Program Decreases		-30.0
a) Decrease due pricing factors.	-30.0	
8. FY 2004 Budget Request		868.2
9. Price Growth		+19.1
10. Program Increases		
11. Program Decreases		-18.1
a) Decrease due to pricing factors. Will have no impact on the program.	-18.1	
12. FY 2005 Budget Request		<u>869.2</u>

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Kosovo (Operation Joint Guardian)
Army

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 02	6,150	5,617	223	310
Change Plan vs. Actual for FY 02	(750)	(849)	(14)	113
Actual FY 02	5,400	4,768	209	423
Planned FY 03	5,900	5,400	190	310
Change Plan vs. Revised Estimate for FY 03	(3,283)	(4,783)	1,510	(10)
Revised FY 03 Estimate	2,617	617	1,700	300
Change Revised FY 03 Estimate to FY 04		(367)	188	-
FY 04 Budget Request	2,438	250	1,888	300
Change FY 04 to FY 05	-	-	-	-
FY 05 Budget Request	2,438	250	1,888	300

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps:</u>			
Planned FY 02	0	3	2,200
Actual FY 02	0	3	1,800
Planned FY 03	0	3	1,700
Planned FY 04	0	3	1,700
Planned FY 05	0	3	1,700

Other Data
(Include other pertinent information)

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Kosovo (Operation Joint Guardian)
Army

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theatre</u>	<u>Operational Usage</u>	
Tracked Vehicles:(list by type/model)				
M1	Planned FY 02	44	365	1.5 X Normal
	Actual FY 02	18	365	1.5 X Normal
	Planned FY 03	12	365	1.5 X Normal
	Planned FY 04	12	365	1.5 X Normal
	Planned FY 05	12	365	1.5 X Normal
M2	Planned FY 02	48	365	1.5 X Normal
	Actual FY 02	18	365	1.5 X Normal
	Planned FY 03	12	365	1.5 X Normal
	Planned FY 04	12	365	1.5 X Normal
	Planned FY 05	12	365	1.5 X Normal
M113	Planned FY 02	83	365	Normal
	Actual FY 02	73	365	Normal
	Planned FY 03	44	365	Normal
	Planned FY 04	44	365	Normal
	Planned FY 05	44	365	Normal
Helicopters: (list by type/model)				
OH-58D	Planned FY 02	8	365	2 X Normal
	Actual FY 02	8	365	2 X Normal
	Planned FY 03	8	365	2 X Normal
	Planned FY 04	8	365	2 X Normal
	Planned FY 05	8	365	2 X Normal
AH-64	Planned FY 02	8	365	2 X Normal

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Kosovo (Operation Joint Guardian)
Army

Actual FY 02	0	0
Planned FY 03	0	0
Planned FY 04	0	0
Planned FY 05	0	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Kosovo (Operation Joint Guardian)
Army

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

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Southwest Asia (Operation Desert Spring)
 Army

I. Description of Operations Financed: Provides a forward deployed, rapidly expandable, combined and Joint headquarters capable of providing command and control (C2), and Reception, Staging, Onward movement and Integration (RSOI) of coalition and Joint US ground forces deployed to Kuwait, Saudi Arabia, and Qatar for the purpose of deterring Iraqi aggression and providing assurance to US coalition partners. As directed by USCINCCENT, Army forces are prepared to defend Kuwait and transition to follow-on unified operations. Operations financed include activities of 2,850 soldiers deployed in several countries in the Southwest Asia Area of Operations, to include Joint Task Force Headquarters personnel, Patriot Batteries, Multiple Launch Rocket Systems (MLRS), Aviation assets and Security personnel. Additionally, funds provide for the predeployment activities for 3 annual troop rotations of a Heavy Battalion Task Force for training exercises with Kuwaiti forces. The government of Kuwait in accordance with the Kuwaiti Defense Cooperation Agreement pays operations costs for rotating task forces while in Kuwait.

II. Force Structure Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active	1,842	2,379	2,379	2,379
Guard	424	471	500	500
Reserve	113	-	-	-
Total	2,379	2,850	2,879	2,879

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002</u> <u>Actuals</u>	<u>FY 2003 Program</u>			<u>FY2004</u> <u>Estimate</u>	<u>FY2005</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	68.3	65.8	3.3	69.1	74.2	75.9
b. Civilian	0.2	0.2	0.3	0.5	0.5	0.5
2. Personnel Support	15.6	13.6	3.1	16.7	15.1	15.2
3. Operating Support	212.6	159.5	1.8	161.3	156.9	159.1
4. Transportation	29.7	40.2	(14.6)	25.6	27.9	28.4
Total	326.4	279.3	(6.1)	273.2	274.6	279.1
Military Personnel	68.3	65.8	3.3	69.1	74.2	75.9
Operations And Maintenance	258.1	213.5	(9.4)	204.1	200.4	203.2

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Southwest Asia (Operation Desert Spring)
Army

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	74.9	208.3
2. Amount transferred from OCOTF	-	-
3. Change	(6.6)	49.8
4. Actual Cost	68.3	258.1

Note:

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Southwest Asia (Operation Desert Spring)
 Army

C. Reconciliation of Increases and Decreases

	(\$ in Millions)
1. FY 2003 President's Budget	<u>279.3</u>
2. Program Increases in FY 2003	+3.3
a) Increase MILPERS due to plus up in active force; reduction in Reserve Component soldiers	+3.3
3. Program Decreases in FY 2003	-9.4
a) Decrease in program due to minor economic assumptions	-9.4
4. Revised FY 2003 Estimate of Requirements	273.2
5. Price Growth	+7.7
6. Program Increases	0.0
7. Program Decreases	-6.4
a) Decrease in program due to stabilization of mission. Will reevaluate based on emerging situation	-6.4
8. FY 2004 Budget Request	274.5
9. Price Growth	+6.0
10. Program Increases	
11. Program Decreases	-1.4
a) Minor decrease due to pricing factors. No impact to the program.	-1.4
12. FY 2005 Budget Request	279.1

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Southwest Asia (Operation Desert Spring)
 Army

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 02	2,379	1,842	424	113
Change Plan vs. Actual for FY 02	-	0	0	0
Actual FY 02	2,379	1,842	424	113
Planned FY 03	2,379	1,842	424	113
Change Plan vs. Revised Estimate for FY 03	471	537	47	-113
Revised FY 03 Estimate	2,850	2,379	471	0
Change Revised FY 03 Estimate to FY 04	-	29	0	0
FY 04 Budget Request	2,850	2,350	500	0
Change FY 04 to FY 05	-	0	0	0
FY 05 Budget Request	2,850	2,350	500	0

<u>Base Camps:</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
Planned FY 02	0	1	2,379
Actual FY 02	0	1	2,379
Planned FY 03	0	1	2,379
Planned FY 04	1	2	1,190
Planned FY 05	0	2	1,190

Other Data
 (Include other pertinent information)

Scheduled to occupy Arifjan

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Southwest Asia (Operation Desert Spring)
 Army

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theatre</u>	<u>Operational Usage</u>	
Tracked Vehicles:(list by type/model)				
M1	Planned FY 02	28	365	Normal
	Actual FY 02	28	365	1.5 X Normal
	Planned FY 03	28	365	Normal
	Planned FY 04	28	365	Normal
	Planned FY 05	28	365	Normal
M2	Planned FY 02	28	365	Normal
	Actual FY 02	28	365	1.5 X Normal
	Planned FY 03	28	365	Normal
	Planned FY 04	28	365	Normal
	Planned FY 05	28	365	Normal
M113	Planned FY 02	0		Normal
	Actual FY 02	0		1.5 X Normal
	Planned FY 03	0		Normal
	Planned FY 04	0		Normal
	Planned FY 05	0		Normal
Helicopters: (list by type/model)				
OH-58D	Planned FY 02	0		
	Actual FY 02	0		
	Planned FY 03	0		
	Planned FY 04	0		
	Planned FY 05	0		

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004-2005 President's Biennial Budget Estimate
 Southwest Asia (Operation Desert Spring)
 Army

AH-64	Planned FY 02	6	365	Normal
	Actual FY 02	6	365	1.5 X Normal
	Planned FY 03	6	365	Normal
	Planned FY 04	6	365	Normal
	Planned FY 05	6	365	Normal

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004-2005 President's Biennial Budget Estimate
Southwest Asia (Operation Desert Spring)
Army

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

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2002 President's Budget
Summary CONOPS, Army

<u>LINE ITEM</u>	<u>TITLE</u>	<u>FY 2002 PROGRAM</u>	<u>FOREIGN CURRENCY RATE DIFF</u>	<u>CHANGE FROM FY 2002 TO FY</u>	
				<u>PRICE GROWTH (%)</u>	<u>(\$)</u>
101 EXEC, GEN,SPEC SCHEDULE		22,187.6	-	3.73%	827.6
199 TOTAL CIV PERSONNEL COMP		22,187.6	-	3.73%	827.6
308 TRAVEL OF PERSONS		82,605.9	-	1.70%	1,404.3
399 TOTAL TRAVEL		82,605.9	-	1.70%	1,404.3
401 DFSC FUEL		8,544.9	-	-1.00%	(85.4)
402 SERVICE FUND FUEL		3,662.1	-	-1.00%	(36.6)
411 ARMY MANAGED SUPPLIES & MATERIALS		266,729.5	-	-2.50%	(6,668.2)
415 DLA MANAGED SUPPLIES & MATERIALS		12,010.4	-	0.40%	48.0
416 GSA MANAGED SUPPLIES & MATERIALS		590.5	-	1.70%	10.0
499 TOTAL SUPPLIES & MATERIALS PURCHASES		291,537.4	-		(6,732.2)
502 ARMY FUND EQUIPMENT		20,663.6	-	-2.50%	(516.6)
506 DLA FUND EQUIPMENT		28,995.4	-	0.40%	116.0
507 GSA MANAGED EQUIPMENT		39,465.9	-	1.70%	670.9
599 TOTAL STOCK FUND EQUIPMENT PURCHASES		89,124.8	-		270.3

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2002 President's Budget
Summary CONOPS, Army

701 AMC CARGO (FUND)	55,240.7	-	7.20%	3,977.3
705 AMC CHANNEL CARGO	24,650.6	-	7.20%	1,774.8
719 MTMC CARGO OPERATIONS (PORT HANDLING)	7,986.9	-	-40.00%	(3,194.8)
771 COMMERCIAL TRANSPORTATION	77,709.9	-	1.70%	1,321.1
799 TOTAL TRANSPORTATION	165,588.1	-		3,878.5
913 PURCHASED UTILITIES (NON-FUND)	1,108.1	-	1.70%	18.8
920 SUPPLIES/MATERIALS (NON-FUND)	54,322.6	-	1.70%	923.5
922 EQUIPMENT MAINTENANCE BY CONTRACT	81,483.9	-	1.70%	1,385.2
923 FACILITY MAINTENANCE BY CONTRACT	437,179.9	-	1.70%	7,432.1
937 LOCALLY PURCHASED FUEL (NON-FUND)	-	-	1.70%	-
989 OTHER CONTRACTS	367,512.0	-	1.70%	6,247.7
998 OTHER COSTS	738.7	-	1.70%	12.6
999 OTHER PURCHASES	942,345.2	-		16,019.9
9999 GRAND TOTAL	1,593,389.0	-		15,668.3

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2002 President's Budget
Summary CONOPS, Army

<u>2003</u>		<u>CHANGE FROM FY 2003 TO FY 2004</u>				<u>CHANGE FROM FY</u>			
<u>PROGRAM</u>	<u>FY 2003</u>	<u>FOREIGN</u>			<u>PROGRAM</u>	<u>FY 2004</u>	<u>FOREIGN</u>		
<u>GROWTH</u>	<u>ESTIMATE</u>	<u>CURRENCY</u>			<u>GROWTH</u>	<u>ESTIMATE</u>	<u>CURRENCY</u>		
		<u>RATE DIFF</u>	<u>PRICE GROWTH</u>				<u>RATE DIFF</u>	<u>PRICE G</u>	
			<u>(%)</u>	<u>(\$)</u>				<u>(%)</u>	
(3,251.3)	20,039.0		3.53%	707.4	(2,486.4)	18,260.0		2.93%	
(3,251.3)	20,039.0	-	3.53%	707.4	(2,486.4)	18,260.0	-	2.93%	
5,602.0	89,447.0		1.80%	1,610.0	(6,989.0)	84,068.0		1.80%	
5,602.0	89,447.0	-	1.80%	1,610.0	(6,989.0)	84,068.0	-	1.80%	
1,592.1	8,769.8	-	0.00%	-	(614.9)	8,154.9	-	1.20%	
682.3	3,758.5	-	0.00%	-	(263.5)	3,495.0	-	1.20%	
(26,347.9)	264,920.7	-	6.30%	16,690.0	(33,829.1)	247,781.7	-	3.50%	
(5,722.9)	6,707.9	-	1.80%	120.7	181.1	7,009.7	-	1.80%	
(295.0)	304.4	-	1.80%	5.5	(6.7)	303.2	-	1.80%	
(30,091.3)	284,461.3	-		16,816.2	(34,533.1)	266,744.4	-		
(4,460.3)	18,104.3	-	6.30%	1,140.6	(2,145.8)	17,099.1	-	3.50%	
(6,587.2)	23,423.0	-	1.80%	421.6	(1,117.1)	22,727.5	-	1.80%	
(31,817.5)	8,240.4	-	1.80%	148.3	(783.7)	7,605.0	-	1.80%	
(42,865.0)	49,767.7	-		1,710.5	(4,046.6)	47,431.6	-		

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2002 President's Budget
Summary CONOPS, Army

(26,851.6)	34,465.5	-	1.80%	620.4	(3,016.9)	32,069.0	-	1.80%
(9,746.6)	17,615.5	-	1.80%	317.1	(1,140.6)	16,792.0	-	1.80%
(247.9)	4,680.0	-	1.80%	84.2	(322.1)	4,442.1	-	1.80%
1,074.4	79,950.0	-	1.80%	1,439.1	(6,176.2)	75,212.9	-	1.80%
(35,771.8)	136,711.0	-		2,460.8	(10,655.8)	128,516.0	-	
105.2	1,229.9	-	1.80%	22.1	91.3	1,343.3	-	1.80%
(9,692.2)	45,445.2	-	1.80%	818.0	(4,160.4)	42,102.8	-	1.80%
(14,538.4)	68,167.8	-	1.80%	1,227.0	(6,240.6)	63,154.2	-	1.80%
(103,650.6)	340,087.0	-	1.80%	6,121.6	(48,487.6)	297,721.0	-	1.80%
8,199.2	8,199.2	-	1.80%	147.6	608.6	8,955.4	-	1.80%
26,685.3	399,710.0	-	1.80%	7,194.8	29,670.9	436,575.8	-	1.80%
70.1	819.9	-	1.80%	14.8	60.9	895.5	-	1.80%
(92,821.4)	863,659.0	-		15,545.9	(28,456.9)	850,748.0	-	
(199,198.8)	#####	-		38,850.8	(87,167.8)	1,395,768.0	-	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2002 President's Budget
Summary CONOPS, Army

' 2004 TO FY 2005

<u>ROWTH</u> <u>(\$)</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>FY 2005</u> <u>ESTIMATE</u>
535.0	(88.0)	18,707.0
535.0	(88.0)	18,707.0
1,513.2	498.8	86,080.0
1,513.2	498.8	86,080.0
97.9	24.2	8,277.0
41.9	10.4	3,547.3
8,672.4	(4,815.8)	251,638.3
126.2	27.4	7,163.3
5.5	(31.2)	277.5
8,943.8	(4,784.9)	270,903.3
598.5	(281.6)	17,416.0
409.1	14.9	23,151.5
136.9	4.4	7,746.3
1,144.5	(262.3)	48,313.8

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2002 President's Budget
Summary CONOPS, Army

577.2	278.5	32,924.8
302.3	52.5	17,146.8
80.0	16.0	4,538.1
1,353.8	263.7	76,830.4
2,313.3	610.7	131,440.0

24.2	(5.6)	1,361.9
757.9	11.7	42,872.4
1,136.8	17.6	64,308.6
5,359.0	612.0	303,692.0
161.2	(37.5)	9,079.1
7,858.4	(1,829.9)	442,604.2
16.1	(3.8)	907.9
15,313.5	(1,235.5)	864,826.0
29,763.2	(5,261.2)	1,420,270.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2002 President's Budget
Bosnia CONOPS, Army

<u>LINE ITEM</u>	<u>TITLE</u>	<u>FY 2002 PROGRAM</u>	<u>FOREIGN CURRENCY RATE DIFF</u>	<u>CHANGE FROM FY 2002 TO FY</u>	
				<u>PRICE GROWTH</u>	
				<u>(%)</u>	<u>(\$)</u>
101 EXEC, GEN,SPEC SCHEDULE		11,270.0	-	4.97%	560.1
199 TOTAL CIV PERSONNEL COMP		11,270.0	-	4.97%	560.1
308 TRAVEL OF PERSONS		47,815.0	-	1.50%	717.2
399 TOTAL TRAVEL		47,815.0	-	1.50%	717.2
401 DFSC FUEL		2,615.2	-	-16.00%	(418.4)
402 SERVICE FUND FUEL		1,120.8	-	-16.00%	(179.3)
411 ARMY MANAGED SUPPLIES & MATERIALS		80,228.5	-	9.20%	7,381.0
415 DLA MANAGED SUPPLIES & MATERIALS		624.0	-	3.50%	21.8
416 GSA MANAGED SUPPLIES & MATERIALS		321.0	-	1.50%	4.8
499 TOTAL SUPPLIES & MATERIALS PURCHASES		84,909.5	-		6,809.9
502 ARMY FUND EQUIPMENT		6,409.4	-	9.20%	589.7
506 DLA FUND EQUIPMENT		7,677.0	-	3.50%	268.7
507 GSA MANAGED EQUIPMENT		9,660.5	-	1.50%	144.9
599 TOTAL STOCK FUND EQUIPMENT PURCHASES		23,746.9	-		1,003.3

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701 AMC CARGO (FUND)	30,137.3	-	11.00%	3,315.1
705 AMC CHANNEL CARGO	6,560.3	-	11.00%	721.6
719 MTMC CARGO OPERATIONS (PORT HANDLING)	3,316.2	-	-38.30%	(1,270.1)
771 COMMERCIAL TRANSPORTATION	28,173.3	-	1.50%	422.6
799 TOTAL TRANSPORTATION	68,187.0	-		3,189.2
913 PURCHASED UTILITIES (NON-FUND)	416.7	-	1.50%	6.2
920 SUPPLIES/MATERIALS (NON-FUND)	13,220.0	-	1.50%	198.3
922 EQUIPMENT MAINTENANCE BY CONTRACT	19,830.0	-	1.50%	297.5
923 FACILITY MAINTENANCE BY CONTRACT	203,308.8	-	1.50%	3,049.6
937 LOCALLY PURCHASED FUEL (NON-FUND)		-	1.50%	-
989 OTHER CONTRACTS	138,190.0	-	1.50%	2,072.9
998 OTHER COSTS	277.8	-	1.50%	4.2
999 OTHER PURCHASES	375,243.3	-		5,628.6
9999 GRAND TOTAL	611,171.7	-		17,908.4

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
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<u>2003</u>		<u>CHANGE FROM FY 2003 TO FY 2004</u>				<u>CHANGE FROM FY</u>			
<u>PROGRAM GROWTH</u>	<u>FY 2003 ESTIMATE</u>	<u>FOREIGN CURRENCY RATE DIFF</u>	<u>PRICE GROWTH</u>		<u>PROGRAM GROWTH</u>	<u>FY 2004 ESTIMATE</u>	<u>FOREIGN CURRENCY RATE DIFF</u>	<u>PRICE G</u>	
			<u>(%)</u>	<u>(\$)</u>				<u>(%)</u>	
(1,436.1)	10,394.0		3.53%	366.9	(1,339.9)	9,421.0		2.93%	
(1,436.1)	10,394.0	-	3.53%	366.9	(1,339.9)	9,421.0	-	2.93%	
2,873.1	51,405.3		1.80%	925.3	(3,685.0)	48,645.6		1.80%	
2,873.1	51,405.3	-	1.80%	925.3	(3,685.0)	48,645.6	-	1.80%	
379.5	2,576.2	-	0.00%	-	(250.4)	2,325.8	-	1.20%	
162.6	1,104.1	-	0.00%	-	(107.3)	996.8	-	1.20%	
(7,336.9)	80,272.7	-	6.30%	5,057.2	(12,277.4)	73,052.4	-	3.50%	
(430.8)	215.0	-	1.80%	3.9	(29.9)	189.0	-	1.80%	
(191.8)	134.0	-	1.80%	2.4	(22.4)	114.0	-	1.80%	
(7,417.4)	84,302.0	-		5,063.5	(12,687.5)	76,678.0	-		
(1,505.2)	5,493.9	-	6.30%	346.1	(853.0)	4,987.0	-	3.50%	
779.3	8,725.0	-	1.80%	157.1	(1,165.1)	7,717.0	-	1.80%	
(7,709.4)	2,096.1	-	1.80%	37.7	(279.8)	1,854.0	-	1.80%	
(8,435.2)	16,315.0	-		540.9	(2,297.9)	14,558.0	-		

DEPARTMENT OF THE ARMY
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(16,299.6)	17,152.8	-	1.80%	308.7	(2,453.7)	15,007.8	-	1.80%
(869.1)	6,412.8	-	1.80%	115.4	(868.4)	5,659.8	-	1.80%
97.4	2,143.5	-	1.80%	38.6	(292.4)	1,889.7	-	1.80%
5,413.1	34,009.0	-	1.80%	612.2	(4,495.4)	30,125.8	-	1.80%
(11,658.2)	59,718.0	-		1,074.9	(8,109.9)	52,683.0	-	
85.3	508.2	-	1.80%	9.1	22.6	539.9	-	1.80%
(1,083.5)	12,334.8	-	1.80%	222.0	(1,650.0)	10,906.8	-	1.80%
(1,625.3)	18,502.2	-	1.80%	333.0	(2,475.0)	16,360.2	-	1.80%
(67,721.2)	138,637.3	-	1.80%	2,495.5	(24,355.7)	116,777.0	-	1.80%
3,387.7	3,387.7	-	1.80%	61.0	150.8	3,599.5	-	1.80%
24,889.0	165,151.8	-	1.80%	2,972.7	7,352.5	175,477.1	-	1.80%
56.8	338.8	-	1.80%	6.1	15.1	360.0	-	1.80%
(42,011.2)	338,860.8	-		6,099.5	(20,939.7)	324,020.5	-	
(68,085.1)	560,995.1	-		14,071.0	(49,059.9)	526,006.2	-	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2002 President's Budget
Bosnia CONOPS, Army

' 2004 TO FY 2005

<u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>FY 2005</u> <u>ESTIMATE</u>
(<u>\$</u>)		
276.0	179.0	9,876.0
276.0	179.0	9,876.0
875.6	1,308.0	50,829.3
875.6	1,308.0	50,829.3
27.9	84.6	2,438.3
12.0	36.2	1,045.0
2,556.8	977.0	76,586.2
3.4	28.6	221.0
2.1	(19.1)	97.0
2,602.2	1,107.3	80,387.5
174.5	67.5	5,229.0
138.9	234.6	8,090.5
33.4	56.6	1,944.0
346.8	358.7	15,263.5

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
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270.1	455.6	15,733.5
101.9	171.9	5,933.5
34.0	57.2	1,980.9
542.3	914.0	31,582.1
948.3	1,598.7	55,230.0
9.7	13.5	563.2
196.3	331.3	11,434.4
294.5	496.9	17,151.6
2,102.0	3,547.0	122,426.0
64.8	90.2	3,754.6
3,158.6	4,399.6	183,035.3
6.5	9.0	375.5
5,832.4	8,887.6	338,740.5
10,881.3	13,439.3	550,326.8

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
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Kosovo CONOPS, Army

<u>LINE</u> <u>ITEM</u>	<u>TITLE</u>	<u>FY 2002</u> <u>PROGRAM</u>	<u>FOREIGN</u> <u>CURRENCY</u> <u>RATE DIFF</u>	<u>CHANGE FROM FY 2002 TO FY</u>	
				<u>PRICE GROWTH</u> <u>(%)</u>	<u>(\$)</u>
101 EXEC, GEN,SPEC SCHEDULE		10,720.0	-	4.97%	532.8
199 TOTAL CIV PERSONNEL COMP		10,720.0	-	4.97%	532.8
308 TRAVEL OF PERSONS		25,429.0	-	1.50%	381.4
399 TOTAL TRAVEL		25,429.0	-	1.50%	381.4
401 DFSC FUEL		4,758.2	-	-16.00%	(761.3)
402 SERVICE FUND FUEL		2,039.2	-	-16.00%	(326.3)
411 ARMY MANAGED SUPPLIES & MATERIALS		147,393.6	-	9.20%	13,560.2
415 DLA MANAGED SUPPLIES & MATERIALS		108.0	-	3.50%	3.8
416 GSA MANAGED SUPPLIES & MATERIALS		37.0	-	1.50%	0.6
499 TOTAL SUPPLIES & MATERIALS PURCHASES		154,336.0	-		12,477.0
502 ARMY FUND EQUIPMENT		7,845.1	-	9.20%	721.7
506 DLA FUND EQUIPMENT		15,574.5	-	3.50%	545.1
507 GSA MANAGED EQUIPMENT		15,292.0	-	1.50%	229.4
599 TOTAL STOCK FUND EQUIPMENT PURCHASES		38,711.6	-		1,496.2

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2002 President's Budget
Kosovo CONOPS, Army

701 AMC CARGO (FUND)	16,412.0	-	11.00%	1,805.3
705 AMC CHANNEL CARGO	11,582.0	-	11.00%	1,274.0
719 MTMC CARGO OPERATIONS (PORT HANDLING)	4,558.5	-	-38.30%	(1,745.9)
771 COMMERCIAL TRANSPORTATION	35,175.7	-	1.50%	527.6
799 TOTAL TRANSPORTATION	67,728.2	-		1,861.1
913 PURCHASED UTILITIES (NON-FUND)	550.0	-	1.50%	8.3
920 SUPPLIES/MATERIALS (NON-FUND)	20,213.6	-	1.50%	303.2
922 EQUIPMENT MAINTENANCE BY CONTRACT	30,320.4	-	1.50%	454.8
923 FACILITY MAINTENANCE BY CONTRACT	193,295.2	-	1.50%	2,899.4
937 LOCALLY PURCHASED FUEL (NON-FUND)		-	1.50%	-
989 OTHER CONTRACTS	182,429.6	-	1.50%	2,736.4
998 OTHER COSTS	366.7	-	1.50%	5.5
999 OTHER PURCHASES	427,175.5	-		6,407.6
9999 GRAND TOTAL	724,100.3	-		23,156.1

NAVY CONTINGENCY OPERATIONS



U.S. NAVY
OVERSEAS CONTINGENCY OPERATIONS

FY 2004 President's Budget Submission

Operations in Bosnia – Operation Joint Forge and Operation Deliberate Forge
Department of the Navy

I. Description of Operations Financed:

The DoN is involved in two peacekeeping missions in Bosnia, operation DELIBERATE FORGE (enforcement of United Nations imposed no-fly zone) and operation JOINT FORGE (peacekeeping operation on the ground). The initial goal of DELIBERATE FORGE when established in mid-1998 was to provide 24-hour overflight coverage of the Balkans, using Navy and Air Force aircraft to monitor military movements. Since December 1998, surveillance of the Balkans has reduced as this mission was dual-tasked to also provide air surveillance over Kosovo.

JOINT FORGE, which also began in mid-1998, is a follow-on ground peacekeeping effort in Bosnia, with the intention of gradually reducing U.S. force levels from 8,500 to 6,900.

Per OSD direction, Navy flying operations were funded within the Navy's baseline flying hour program beginning in FY 2002. Beginning in FY 2003, all efforts in Bosnia are funded within the Navy's baseline program.

II. Force Structure Summary:

For DELIBERATE FORGE, a Navy squadron of forward-deployed land-based reconnaissance P-3C aircraft (9), provides the predominant air surveillance coverage over Bosnia. To a lesser extent, helicopters and carrier-based aircraft support this mission when their ships are in the vicinity. In addition to the P-3C flight crews and aircraft support personnel, active duty and recalled personnel fill a variety of support billets in the European area supporting operation DELIBERATE FORGE. This includes: Strike Planners and Intelligence Liaison Officers for the NATO coalition, air traffic controllers in Naples, and intelligence officers at the Joint Intelligence Center in Molesworth, England. In FY 2003 and FY 2004, the TACAIR and surveillance level of flying support of operation DELIBERATE FORGE is expected to match FY 2002 observed levels.

Also covered in DELIBERATE FORGE, the Navy periodically conducts combatant ship patrols in the Adriatic Sea conducting maritime surveillance of the region. This support is projected to remain at the same level in FY 2003 and FY 2004 as observed in FY 2002.

Under operation JOINT FORGE, U.S. Navy personnel continue to support the U.S. Army led ground peacekeeping efforts in Bosnia, providing logistics, transportation, linguistic, and planning support to EUCOM headquarters, and Combined Task Force Eagle. Additionally, personnel provide intelligence support in both Sarejevo and at the theater intelligence center at Molesworth, England.

Additionally, TAD costs include travel by CINCUSNAVEUR and AFSOUTH staff personnel into the area providing specific technical skills and services (e.g. cryptologists, information systems, reconnaissance support).

The level of Navy involvement decreased in FY 2002 as assets were diverted to support the Global War on Terrorism.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Active Duty	64	64	64
Recalled to active duty	41	41	41
Reservists	0	0	0
 Number of personnel assigned	 105	 105	 105

U.S. NAVY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004 President's Budget Submission
 Operations in Bosnia – Operation Joint Forge and Operation Deliberate Forge
 Department of the Navy

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III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	2.7	7.7	-4.9	2.8	2.9
b. Civilians	0	0	0	0	0
2. Personnel Support	5.4	9.8	-4.4	5.4	5.5
3. Operating Support	1.1	7.6	-6.5	1.1	1.2
4. Transportation	.1	.4	-0.3	.1	0.1
Total					
Military Personnel, Navy	2.7	7.7	-4.9	2.8	2.9
Operation and Maintenance, Navy	6.6	17.8	-11.2	6.6	6.8

B.

C. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	25.1	17.8
2. Amount Transferred from OCOTF	0	0
3. Change*	-22.4	-11.2
4. Actual Cost	2.7	6.6

*Note: Funding for Bosnia contingency operations was merged with baseline funding in FY 2002. This excess funding was used to cover current operations, especially the GWOT. Consequently, that portion not used for Kosovo operations and applied to GWOT reduced the Supplemental funding required for GWOT.

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FY 2004 President's Budget Submission
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Department of the Navy

C. Reconciliation of Increases and Decreases

(\$ in Millions)

1. FY 2003 President's Budget	<u>25.5</u>
2. Program Increases in FY 2003	0
3. Program Decreases in FY 2003	-16.4
a) Significantly less steaming than originally projected based on FY 2002 actual results.	-3.1
b) Project fewer personnel recalled than originally estimated based on FY 2002 execution data.	-4.8
c) Lower operational support than originally projected based on FY 2002 actual results.	-8.5
4. Revised FY 2003 Estimate of Requirements	<u>9.5</u>
5. Price Growth	+2
6. Program Increases in FY 2004	+0
7. Program Decreases in FY 2004	-0
8. FY 2004 Budget Request	<u>9.7</u>

U.S. NAVY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004 President's Budget Submission
 Operations in Bosnia – Operation Joint Forge and Operation Deliberate Forge
 Department of the Navy

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	189	103	N/A	86
Change Plan vs. Actual for FY 2002	-84	-39	N/A	-45
Actual FY 2002	105	64	N/A	41
	0	0		0
Planned FY 2003	189	103	N/A	86
Change Plan vs. Revised Estimate for FY 2003	-84	-39	N/A	-45
Revised FY 2003 Estimate	105	64	N/A	41
Change Revised FY 2003 Estimate to FY 2004	0	0	N/A	0
FY 2004 Budget Request	105	64	N/A	41

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Naval Vessels:</u>				
Combatants	Planned FY 2002	1	225	
	Actual FY 2002	0.1	17	
	Planned FY 2003	0.1	17	
	Planned FY 2004	0.1	17	

U.S. NAVY
OVERSEAS CONTINGENCY OPERATIONS

FY 2004 President's Budget Submission

Operations in Bosnia – Operation Joint Forge and Operation Deliberate Forge

Department of the Navy

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

	Changes from FY2002 to FY2003				Changes from FY2003 to FY 2004					
	FY 2002	Price Growth		Program	FY 2003	Price Growth	Program	FY 2004		
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>Growth</u>	<u>Estimate</u>		
Civilian Personnel Compensation										
101 Other Personnel Comp: Executive, General & Special Schedules	2	3.9	3.1	0	2	2.0	0	2		
Travel:										
308 Travel of Persons	5,350	1.5	0.9	0	5,398	1.5	81	5,479		
WCF Supplies and Materials Purchases:										
401 DFSC Fuel	217	-16.9	-16.0	0	182	8.3	15	197		
Other WCF Fund Purchases (Excl Transportation):										
610 Naval Air Warfare Center	66	4.8	4.8	0	69	-2.3	-2	67		
611 Naval Surface Warfare Center	3	4.6	1.8	0	3	0.9	0	3		
613 Naval Aviation Depots - Engines	60	2.1	4.6	0	63	-6.2	-4	59		
613 Naval Aviation Depots - Product Support/Engineering	40	14.7	14.7	0	46	13.8	6	52		
613 Naval Aviation Depots - Other	30	11.6	11.6	0	33	2.3	1	34		
661 Depot Maintenance Air Force - Organic	30	13.8	13.8	0	34	20.6	7	41		
Transportation:										
705 AMC Channel Cargo		81	11.0	9	0	90	1.7	2	0	9
Other Purchases:										
920 Supplies and Materials (Non WCF)	335	1.5	4	0	339	1.5	5	0	34	
923 Facility Maintenance by Contract	204	1.5	2	0	206	1.5	3	0	20	
929 Aircraft Rework By Contract	20	1.5	0	0	20	1.5	0	0	2	
930 Other Depot Maintenance (Non WCF)	154	1.5	2	0	156	1.5	2	0	15	
TOTAL	6,592		50	0	6,642		117	0	6,759	

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OVERSEAS CONTINGENCY OPERATIONS
 FY 2004 President's Budget Submission
 Operations in Bosnia – Operation Joint Forge and Operation Deliberate Forge
 Department of the Navy

COST CATEGORIES	FY 2002 <u>Actual</u>	<u>Change</u>	FY 2003 <u>Estimate</u>	<u>Change</u>	FY 2004 <u>Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	2,499	117	2,616	52	2,669
Imminent Danger or Hostile Fire Pay	142	7	149	0	149
Family Separation Allowance	0	0	0	0	0
Foreign Duty Pay	0	0	0	0	0
Subsistence	80	4	84	2	85
Other Military Personnel	0	0	0	0	0
Subtotal	2,721	128	2,849	54	2,903
Civilian Pay and Allowances					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	5,350	48	5,398	81	5,479
Clothing & Other Personnel Equip & Supplies	25	0	25	0	26
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation/Deactivation	0	0	0	0	0
Other Personnel Support	2	0	2	0	2
Subtotal	5,377	48	5,425	81	5,507

U.S. NAVY
OVERSEAS CONTINGENCY OPERATIONS
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Operations in Bosnia – Operation Joint Forge and Operation Deliberate Forge
Department of the Navy

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OVERSEAS CONTINGENCY OPERATIONS
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 Operations in Bosnia – Operation Joint Forge and Operation Deliberate Forge
 Department of the Navy

	<u>FY 2002</u> <u>Actual</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	382	-16	366	6	372
Other Supplies & Equipment	693	8	701	28	729
Facilities/Base Support	13	0	13	0	13
Reconstitution	41	0	41	1	42
C4I	0	0	0	0	176
Other Services/Miscellaneous Contracts	2	0	2	0	2
Subtotal	1,131	-8	1,123	35	1,158
TRANSPORTATION					
Airlift	81	9	90	1	91
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Port Handling/Inland Transportation	0	0	0	0	0
Other Transportation	3	0	3	0	3
Subtotal	84	9	93	6	94
GRAND TOTAL					
Military Personnel, Navy	2,721	128	2,849	54	2,903
Operation and Maintenance, Navy	6,592	50	6,642	117	6,759

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
FY 2004 President's Budget Submission
Operations in Kosovo – Operation Joint Guardian
Department of the Navy

I. Description of Operations Financed:

For DoN accounting purposes, Operation JOINT GUARDIAN began 15 June 99 following the war effort in Kosovo (operation NOBLE ANVIL) as the post-war reconstruction effort. Beginning in FY 2000, all U.S. military peacekeeping efforts in and around Kosovo were consolidated into operation JOINT GUARDIAN.

Per OSD direction, Navy flying operations were funded within the Navy's baseline flying hour program beginning in FY 2002. Beginning in FY 2003, all efforts in Kosovo operations are to be funded with the Navy's baseline program.

II. Force Structure Summary:

A variety of Navy forces have been supporting operation JOINT GUARDIAN. Aircraft flight support technicians, chaplains, intelligence specialists, journalists, photographers, linguists, disbursing clerks, supply service personnel, and watch standers are located at various sites including: Sarajevo, Naples, Souda Bay, and Rota. The level of Navy involvement decreased in FY 2002 as assets were diverted to support the Global War on Terrorism.

This estimate assumes that the OPTEMPO levels observed in FY 2002 remain steady through FY 2004.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Active Duty	73	73	73
Reserve Recalls	22	22	22
Reservists	0	0	0
Total number of personnel assigned	95	95	95

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III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	1.4	3.5	+0.1	1.5	1.5
b. Civilians	0	0	0	0	0
2. Personnel Support	2.6	4.1	0	2.6	2.7
3. Operating Support	1.1	1.0	0	1.1	1.1
4. Transportation	.6	3.4	0	.6	.6
 Military Personnel, Navy	1.4	3.5	+0.1	1.5	1.5
Operation and Maintenance, Navy	4.3	8.5	0	4.3	4.4

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	3.4	9.3
2. Amount Transferred from OCOTF	0	0
3. Change *	-2.0	-5.0
4. Actual Cost	1.4	4.3

*Note: Funding for Kosovo contingency operations was merged with baseline funding in FY 2002. This excess funding was used to cover current operations, especially the GWOT. Consequently, that portion not used for Kosovo operations and applied to GWOT reduced the Supplemental funding required for GWOT.

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C. Reconciliation of Increases and Decreases

(\$ in Millions)

1. FY 2003 President's Budget	<u>12.0</u>
2. Program Increases in FY 2003	+0
3. Program Decreases in FY 2003	-6.2
a) Significantly fewer recalls and personnel sent TAD than originally projected based on FY 2002 actual results.	-6.2
 4. Revised FY 2003 Estimate of Requirements	 <u>5.8</u>
5. Price Growth	+0.1
6. Program Increases in FY 2004	+0
7. Program Decreases in FY 2004	-0
 8. FY 2004 Budget Request	 <u>5.9</u>

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IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	148	148	N/A	0
Change Plan vs. Actual for FY 2002	-53	-53	N/A	0
Actual FY 2002	95	95	N/A	0
Planned FY 2003	148	148	N/A	0
Change Plan vs. Revised Estimate for FY 2003	-53	-53	N/A	0
Revised FY 2003 Estimate	95	95	N/A	0
Change Revised FY 2003 Estimate to FY 2004	0	0	N/A	0
FY 2004 Budget Request	95	95	N/A	0

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

	Changes from FY2002 to FY2003					Changes from FY2003 to FY 2004			
	<u>FY 2002</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2003</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Civilian Personnel Compensation									
101 Other Personnel Comp: Executive, General & Special Scheds	8	3.1	0	0	8	2.0	0	0	9
101 Special personal svcs paymts: Executive, General, & Special Scheds	0	3.1	0	0	0	2.0	0	0	0
Travel:									
308 Travel of Persons	2,165	0.9	19	0	2,184	1.5	33	0	2,217
WCF Supplies and Materials Purchases:									
401 DFSC Fuel	150	-16	-24	0	126	8.3	10	0	136
412 Aviation Consumables	6	2.5	0	0	7	7.9	1	0	7
412 Other Consumables	52	1.5	1	0	53	1.5	1	0	54
415 DLA Managed Purchases	155	3.5	5	0	161	-2.9	-5	0	156
Other WCF Fund Purchases (Excl Transportation):									
610 Naval Air Warfare Center	19	4.8	1	0	20	-2.3	0	0	20
613 Naval Aviation Depots - Other	14	11.6	2	0	16	2.3	0	0	17
614 Spawar Systems Centers	28	2.2	1	0	28	1.8	1	0	29
662 Depot Maintenance Air Force - Contract	5	4.5	0	0	5	0	0	0	5

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

	CHANGES FROM FY2002 TO FY2003				CHANGES FROM FY2003 TO FY 2004				
	FY 2002	Price Growth	Program	FY 2003	Price Growth	Program	FY 2004		
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Transportation:									
705 AMC Channel Cargo	457	11	50	0	508	1.7	9	0	51
Other Purchases:									
920 Supplies and Materials (Non WCF)		1.1	1	0	109	1.5	2	0	11
923 Facility Maintenance by Contract	108	1.1	0	0	45	1.5	1	0	4
929 Aircraft Rework By Contract	44	1.1	1	0	56	1.5	1	0	5
930 Other Depot Maintenance (Non WCF)	56	1.1	0	0	12	1.5	0	0	1
989 Other Contracts	12	1.1	11	0	1,010	1.5	15	0	1,02
TOTAL	4,280		69	0	4,349		68	0	4,41

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COST CATEGORIES	FY 2002 <u>Actual</u>	<u>Change</u>	FY 2002 <u>Estimate</u>	<u>Change</u>	FY 2004 <u>Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	1,344	63	1,407	28	1,435
Imminent Danger or Hostile Fire Pay	36	0	36	0	36
Family Separation Allowance	0	0	0	0	0
Foreign Duty Pay	0	0	0	0	0
Subsistence	46	2	48	1	49
Other Military Personnel	0	0	0	0	0
Subtotal	1,426	65	1,491	29	1,520
Civilian Pay and Allowances					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,496	22	2,518	38	2,556
Clothing & Other Personnel Equip & Supplies	104	1	105	2	107
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation/Deactivation	0	0	0	0	0
Other Personnel Support	3	0	3	0	3
Subtotal	2,603	23	2,627	3	2,666

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	<u>FY 2002</u> <u>Actual</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	423	-36	387	12	396
Other Supplies & Equipment	21	0	21	1	22
Facilities/Base Support	43	0	43	1	44
Reconstitution	216	24	240	3	243
C4I	17	0	17	0	17
Other Services/Miscellaneous Contracts	400	4	404	6	410
Subtotal	1,120	-7	1,113	23	1,133
TRANSPORTATION					
Airlift	457	51	508	8	516
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Port Handling/Inland Transportation	100	1	101	2	103
Other Transportation	0	0	0	0	0
Subtotal	557	52	609	10	618
GRAND TOTAL					
Military Personnel	1,426	+65	1,491	+29	1,520
Operation and Maintenance, Navy	4,280	69	4,349	-71	4,417

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I. Description of Operations Financed:

For DoN accounting purposes, Operation JOINT GUARDIAN began 15 June 99 following the war effort in Kosovo (operation NOBLE ANVIL) as the post-war reconstruction effort. Beginning in FY 2000, all U.S. military peacekeeping efforts in and around Kosovo were consolidated into operation JOINT GUARDIAN.

Per OSD direction, Navy flying operations were funded within the Navy's baseline flying hour program beginning in FY 2002. Beginning in FY 2003, all efforts in Kosovo operations are to be funded with the Navy's baseline program.

II. Force Structure Summary:

A variety of Navy forces have been supporting operation JOINT GUARDIAN. Aircraft flight support technicians, chaplains, intelligence specialists, journalists, photographers, linguists, disbursing clerks, supply service personnel, and watch standers are located at various sites including: Sarajevo, Naples, Souda Bay, and Rota. The level of Navy involvement decreased in FY 2002 as assets were diverted to support the Global War on Terrorism.

This estimate assumes that the OPTEMPO levels observed in FY 2002 remain steady through FY 2004.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Active Duty	73	73	73
Reserve Recalls	22	22	22
Reservists	0	0	0
Total number of personnel assigned	95	95	95

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III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	1.4	3.5	+0.1	1.5	1.5
b. Civilians	0	0	0	0	0
2. Personnel Support	2.6	4.1	0	2.6	2.7
3. Operating Support	1.1	1.0	0	1.1	1.1
4. Transportation	.6	3.4	0	.6	.6
 Military Personnel, Navy	1.4	3.5	+0.1	1.5	1.5
Operation and Maintenance, Navy	4.3	8.5	0	4.3	4.4

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	3.4	9.3
2. Amount Transferred from OCOTF	0	0
3. Change *	-2.0	-5.0
4. Actual Cost	1.4	4.3

*Note: Funding for Kosovo contingency operations was merged with baseline funding in FY 2002. This excess funding was used to cover current operations, especially the GWOT. Consequently, that portion not used for Kosovo operations and applied to GWOT reduced the Supplemental funding required for GWOT.

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C. Reconciliation of Increases and Decreases

(\$ in Millions)

1. FY 2003 President's Budget	<u>12.0</u>
2. Program Increases in FY 2003	+0
3. Program Decreases in FY 2003	-6.2
a) Significantly fewer recalls and personnel sent TAD than originally projected based on FY 2002 actual results.	-6.2
4. Revised FY 2003 Estimate of Requirements	<u>5.8</u>
5. Price Growth	+0.1
6. Program Increases in FY 2004	+0
7. Program Decreases in FY 2004	-0
8. FY 2004 Budget Request	<u>5.9</u>

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IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	148	148	N/A	0
Change Plan vs. Actual for FY 2002	-53	-53	N/A	0
Actual FY 2002	95	95	N/A	0
Planned FY 2003	148	148	N/A	0
Change Plan vs. Revised Estimate for FY 2003	-53	-53	N/A	0
Revised FY 2003 Estimate	95	95	N/A	0
Change Revised FY 2003 Estimate to FY 2004	0	0	N/A	0
FY 2004 Budget Request	95	95	N/A	0

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

	Changes from FY2002 to FY2003					Changes from FY2003 to FY 2004			
	<u>FY 2002</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2003</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Civilian Personnel Compensation									
101 Other Personnel Comp: Executive, General & Special Scheds	8	3.1	0	0	8	2.0	0	0	9
101 Special personal svcs paymts: Executive, General, & Special Scheds	0	3.1	0	0	0	2.0	0	0	0
Travel:									
308 Travel of Persons	2,165	0.9	19	0	2,184	1.5	33	0	2,217
WCF Supplies and Materials Purchases:									
401 DFSC Fuel	150	-16	-24	0	126	8.3	10	0	136
412 Aviation Consumables	6	2.5	0	0	7	7.9	1	0	7
412 Other Consumables	52	1.5	1	0	53	1.5	1	0	54
415 DLA Managed Purchases	155	3.5	5	0	161	-2.9	-5	0	156
Other WCF Fund Purchases (Excl Transportation):									
610 Naval Air Warfare Center	19	4.8	1	0	20	-2.3	0	0	20
613 Naval Aviation Depots - Other	14	11.6	2	0	16	2.3	0	0	17
614 Spawar Systems Centers	28	2.2	1	0	28	1.8	1	0	29
662 Depot Maintenance Air Force - Contract	5	4.5	0	0	5	0	0	0	5

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

	CHANGES FROM FY2002 TO FY2003				CHANGES FROM FY2003 TO FY 2004				
	FY 2002	Price Growth	Program	FY 2003	Price Growth	Program	FY 2004		
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Transportation:									
705 AMC Channel Cargo	457	11	50	0	508	1.7	9	0	51
Other Purchases:									
920 Supplies and Materials (Non WCF)		1.1	1	0	109	1.5	2	0	11
923 Facility Maintenance by Contract	108	1.1	0	0	45	1.5	1	0	4
929 Aircraft Rework By Contract	44	1.1	1	0	56	1.5	1	0	5
930 Other Depot Maintenance (Non WCF)	56	1.1	0	0	12	1.5	0	0	1
989 Other Contracts	12	1.1	11	0	1,010	1.5	15	0	1,02
TOTAL	4,280		69	0	4,349		68	0	4,41

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COST CATEGORIES	FY 2002 <u>Actual</u>	<u>Change</u>	FY 2002 <u>Estimate</u>	<u>Change</u>	FY 2004 <u>Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	1,344	63	1,407	28	1,435
Imminent Danger or Hostile Fire Pay	36	0	36	0	36
Family Separation Allowance	0	0	0	0	0
Foreign Duty Pay	0	0	0	0	0
Subsistence	46	2	48	1	49
Other Military Personnel	0	0	0	0	0
Subtotal	1,426	65	1,491	29	1,520
Civilian Pay and Allowances					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,496	22	2,518	38	2,556
Clothing & Other Personnel Equip & Supplies	104	1	105	2	107
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation/Deactivation	0	0	0	0	0
Other Personnel Support	3	0	3	0	3
Subtotal	2,603	23	2,627	3	2,666

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	<u>FY 2002</u> <u>Actual</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	423	-36	387	12	396
Other Supplies & Equipment	21	0	21	1	22
Facilities/Base Support	43	0	43	1	44
Reconstitution	216	24	240	3	243
C4I	17	0	17	0	17
Other Services/Miscellaneous Contracts	400	4	404	6	410
Subtotal	1,120	-7	1,113	23	1,133
TRANSPORTATION					
Airlift	457	51	508	8	516
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Port Handling/Inland Transportation	100	1	101	2	103
Other Transportation	0	0	0	0	0
Subtotal	557	52	609	10	618
GRAND TOTAL					
Military Personnel	1,426	+65	1,491	+29	1,520
Operation and Maintenance, Navy	4,280	69	4,349	-71	4,417

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OVERSEAS CONTINGENCY OPERATIONS
FY 2004 President's Budget Submission
Operations in Southwest Asia – Operation Northern Watch and Operation Southern Watch
Department of the Navy

I. Description of Operations Financed:

The DoN is supporting two no-fly zones in Iraq. Operation NORTHERN WATCH, which began 1 January 1997, is enforcement of an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began 19 August 1992, is enforcement of an Iraqi no-fly zone below 33N latitude

Per OSD direction, Navy flying operations were funded within the Navy's baseline flying hour program beginning in FY 2002. Beginning in FY 2003, all efforts in Southwest Asia are funded within the Navy's baseline program.

II. Force Structure Summary:

In operation NORTHERN WATCH, one aircraft squadron consisting of either USMC EA-6B aircraft, or USN EA-6B aircraft with aircrew and ground support personnel on a rotational basis. To reduce the ground-based footprint, maintenance support for these aircraft is provided by a detachment. This EA-6B presence is expected through FY 2004 operating at levels observed in FY 2002.

In operation SOUTHERN WATCH, naval forces are rotationally deployed from either the Pacific or Atlantic Fleet and then operationally assigned to the U.S. Fifth Fleet. The Global Naval Force Presence Policy (GNFPP) changed in November 1998 from requiring a .75 to a 1.0 Carrier Battlegroup (CVBG) presence in the Persian Gulf. This presence is expected to be required through FY 2004. Additionally, a minimum of 6 combatant vessels, 1 submarine, and 1 refueling auxiliary ship are required in the Persian Gulf supporting SOUTHERN WATCH operations.

Since April 2000, the DoN has maintained a continuous presence of EA-6B's supporting air surveillance operations over southern Iraq. Additional reconnaissance aircraft personnel and ground support equipment and logistics personnel and contingency planners provide support at NAVCENT HQ and JTF SWA HQ in Bahrain.

The level of effort in Southwest Asia decreased during FY 2002 due to Navy assets being diverted to support the Global War on Terrorism.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Active duty	216	216	216
Recalled to active duty	13	13	13
Reservists	0	0	0
Number of personnel assigned	8,326	8,326	8,326

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 Department of the Navy

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	1.1	28.5	-27.3	1.2	1.2
b. Civilians	0	.6	-0.6	0	0
2. Personnel Support	17.3	31.1	-13.6	17.5	17.7
3. Operating Support	42.0	167.4	-125.0	42.4	44.7
4. Transportation	13.1	33.1	-19.9	13.2	13.4
 Military Personnel, Navy	 1.1	 28.5	 -27.3	 1.2	 1.2
Operation and Maintenance, Navy	72.3	232.1	-159.0	73.1	75.8

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	28.5	102.0
2. Amount Transferred from OCOTF	0	0
3. Change *	-27.4	-29.7
4. Actual Cost	1.1	72.3

*Note: Funding for Southwest Asia contingency operations was merged with baseline funding in FY 2002. This excess funding was used to cover current operations, especially the GWOT. Consequently, that portion not used for Kosovo operations and applied to GWOT reduced the Supplemental funding required for GWOT.

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Department of the Navy

C. Reconciliation of Increases and Decreases

(\$ in Millions)

1. FY 2003 President's Budget	<u>260.6</u>
2. Program Increases in FY 2003	+0
3. Program Decreases in FY 2003	-186.3
a) Significantly less flying and steaming than originally projected based on FY 2002 actual results.	-107.3
b) Project fewer personnel recalled than originally estimated based on FY 2002 execution data.	-27.3
c) Lower operational support than originally projected based on FY 2002 actual results.	-51.7
4. Revised FY 2003 Estimate of Requirements	<u>74.3</u>
5. Price Growth	2.7
6. Program Increases in FY 2004	+0
7. Program Decrease in FY 2004	-0
8. FY 2004 Budget Request	<u>77.0</u>

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IV. Performance Criteria and Evaluation Summary:

	<u>Average Troop Strength</u>			
<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	15,685	15,685	N/A	0
Change Plan vs. Actual for FY 2002	-7,359	-7,359	N/A	0
Actual FY 2002	8,326	8,326	N/A	0
Planned FY 2003	15,685	15,685	N/A	0
Change Plan vs. Revised Estimate for FY 2003	-7,359	-7,359	N/A	0
Revised FY 2003 Estimate	8,326	8,326	N/A	0
Change Revised FY 2003 Estimate to FY 2004	0	0	N/A	0
FY 2003 Budget Request	8,326	8,326	N/A	0

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IV. Performance Criteria and Evaluation Summary (cont):

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>AIRCRAFT</u>				
TACAIR	Planned FY 2002	103	38,535	22,176
(Includes F-14A/B/D, EA-6B	Actual FY 2002	23	8,555	4,923
ES-3A, SH-60B/F, HH-60H,	Planned FY 2003	23	8,555	4,923
E-2C, S-3B, FA-18A/C/D)	Planned FY 2004	23	8,555	4,923
I&W and SUPPORT	Planned FY 2002	27	10,027	9,255
(Includes C-2A, UH-3H,	Actual FY 2002	6	2,226	2,055
UC-12B, KC-130F, CH-46D,	Planned FY 2003	6	2,226	2,055
CH-53D, P-3B/C, EP-3E)	Planned FY 2004	6	2,226	2,055
<u>NAVAL VESSELS</u>				
COMBATANTS	Planned FY 2002	9	1,267	
(Includes CV/N, DDG, FFG,	Actual FY 2002	1.3	184	
DD, CG, LHD)	Planned FY 2003	1.3	184	
	Planned FY 2004	1.3	184	
AUXILIARIES/ SUPPORT SHIPS	Planned FY 2002	2	205	
(Includes AOE)	Actual FY 2002	0.3	30	
	Planned FY 2003	0.3	30	
	Planned FY 2004	0.3	30	

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

	Changes from FY2002 to FY2003				Changes from FY2003 to FY 2004				
	<u>FY 2002</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2003</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Civilian Personnel Compensation									
101 Other Personnel Comp: Executive, General & Special Schedules	95	3.1	3	0	98	2.0	2	0	100
101 Special Personal svcs pamts: Executive, General and Special	83	3.1	3	0	86	2.0	2	0	88
Travel:									
308 Travel of Persons	15,688	1.1	173	0	15,861	1.5	238	0	16,098
WCF Supplies and Materials Purchases:									
401 DFSC Fuel	13,852	-16.0	-2,216	0	11,636	8.3	966	0	12,601
412 Aviation Consumables	5,166	2.5	129	0	5,295	7.9	418	0	5,714
412 Other Consumables	55	1.5	1	0	56	1.5	1	0	57
415 DLA Managed Purchases	2,655	3.5	93	0	2,748	-2.9	-80	0	2,668
WCF Equipment Purchases									
503 Navy WCF Equipment - Aviation Repairables	11,443	9.7	1,110	0	12,554	6.0	768	0	13,307
503 Navy WCF Equipment – Shipboard Repairables	2,195	14.6	320	0	2,515	5.4	131	0	2,651
Other WCF Fund Purchases (Excl Transportation):									
602 Army Depot System Command - Maintenance	551	5.3	29	0	580	8.3	48	0	628
610 Naval Air Warfare Center	518	4.8	25	0	543	-2.3	-12	0	530
611 Naval Surface Warfare Center	64	4.6	3	0	67	0.9	1	0	67
613 Naval Aviation Depots - Engines	3,783	2.1	79	0	3,863	-6.2	-239	0	3,623
613 Naval Aviation Depots - Other	75	11.6	9	0	83	2.3	2	0	85
661 Depot Maintenance Air Force - Organic	1,223	13.8	169	0	1,392	20.6	287	0	1,679
662 Depot Maintenance Air Force - Contract	154	4.5	7	0	161	0.0	0	0	161

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

	Changes from FY2002 to FY2003				Changes from FY2003 to FY 2004				
	FY 2002	Price Growth	Program	FY 2003	Price Growth	Program	FY 2004		
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Transportation:									
703 AMC SAAM/JCS Exercise Program	4,756	0.4	19	0	4,775	-1.3	-62	0	4,713
705 AMC Channel Cargo	5,902	11.0	649	0	6,551	1.7	111	0	6,662
718 MTMC Liner Ocean Transportation	140	-8.4	-12	0	128	-2.6	-3	0	125
719 MTMC Cargo Operations (Port Handling)	5	-38.3	-2	0	3	20.0	1	0	3
Other Purchases:									
914 Purchased Communications (Non WCF)	173	1.1	2	0	175	1.5	3	0	177
920 Supplies and Materials (Non WCF)	66	1.1	1	0	66	1.5	1	0	67
925 Equipment Purchases (Other Procurement)	5	1.1	0	0	5	1.5	0	0	5
929 Aircraft Rework by Contract	1,210	1.1	13	0	1,223	1.5	18	0	1,241
930 Other Depot Maintenance (Non WCF)	528	1.1	6	0	533	1.5	8	0	541
987 Other Intragovernmental Purchases	122	1.1	1	0	123	1.5	2	0	125
989 Other Contracts	1,803	1.1	20	0	1,822	1.5	27	0	1,849
998 Subsistence and support of persons	14	1.1	0	0	14	0	0	0	14
TOTAL	72,323		633	0	72,957		2,627	0	75,584

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COST CATEGORIES	FY 2002 <u>Actual</u>	<u>Change</u>	FY 2003 <u>Estimate</u>	<u>Change</u>	FY 2004 <u>Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	964	45	1,009	20	1,029
Imminent Danger or Hostile Fire Pay	102	5	107	2	109
Family Separation Allowance	0	0	0	0	0
Foreign Duty Pay	0	0	0	0	0
Subsistence	26	1	27	1	28
Other Military Personnel	34	2	36	1	36
Subtotal	1,126	53	1,179	24	1,203
Civilian Pay and Allowances					
Civilian Premium Pay	439	14	453	14	467
Civilian Temporary Hires	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	15,688	173	15,861	237	16,098
Clothing & Other Personnel Equip & Supplies	126	1	127	1	129
Medical Support/Health Services	7	0	7	0	7
Reserve Component Activation/Deactivation	0	0	0	0	0
Other Personnel Support	1,002	11	1,013	11	1,024
Subtotal	17,262	199	17,461	264	17,725

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	<u>FY 2002 Actual</u>	<u>Change</u>	<u>FY 2003 Estimate</u>	<u>Change</u>	<u>FY 2004 Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	169	2	171	2	173
Operations OPTEMPO (Fuel, Other POL, Parts)	27,021	285	27,147	2,060	29,207
Other Supplies & Equipment	690	8	698	8	705
Facilities/Base Support	53	1	54	1	54
Reconstitution	9,648	106	9,754	107	9,861
C4I	2	0	2	0	2
Other Services/Miscellaneous Contracts	4,411	49	4,460	49	4,509
Subtotal	41,994	450	42,285	2,226	44,511
TRANSPORTATION					
Airlift	7,192	79	7,271	80	7,351
Ready Reserve Force/Fast Sealift Ship	3	0	3	0	3
Port Handling/Inland Transportation	5,463	60	5,523	61	5,584
Other Transportation	409	4	413	5	418
Subtotal	13,067	144	13,211	145	13,356
GRAND TOTAL					
Military Personnel	1,126	53	1,179	24	1,203
Operation and Maintenance, Navy	72,323	633	72,957	2,627	75,584

NAVY RESERVES CONTINGENCY OPERATIONS



NAVAL RESERVE
OVERSEAS CONTINGENCY OPERATIONS

FY 2004 President's Budget Submission

Operations in Bosnia – Operation Joint Forge and Operation Deliberate Forge
Department of the Navy

I. Description of Operations Financed:

The DoN is involved in two peacekeeping missions in Bosnia, operation DELIBERATE FORGE (enforcement of United Nations imposed no-fly zone) and operation JOINT FORGE (peacekeeping operation on the ground). The initial goal of DELIBERATE FORGE, when established in mid-1998, was to provide 24-hour overflight coverage of the Balkans, using Navy and Air Force aircraft to monitor military movements. Since December 1998, surveillance of the Balkans has reduced as this mission was dual-tasked to also provide air surveillance over Kosovo.

JOINT FORGE, which also began in mid-1998, is a follow-on ground peacekeeping effort in Bosnia, with the intention of gradually reducing U.S. force levels from 8,500 to 6,900.

II. Force Structure Summary:

The Naval Reserve was not involved with operations in Bosnia in FY 2002 and no involvement is expected through FY 2004.

NAVAL RESERVE
OVERSEAS CONTINGENCY OPERATIONS
FY 2004 President's Budget Submission
Operations in Kosovo - Operation Joint Guardian
Department of the Navy

I. Description of Operations Financed:

For DoN accounting purposes, Operation JOINT GUARDIAN began 15 June 99 following the war effort in Kosovo (operation NOBLE ANVIL) as the post-war reconstruction effort. Beginning in FY 2000, all U.S. military peacekeeping efforts in and around Kosovo were consolidated into operation JOINT GUARDIAN.

II. Force Structure Summary:

The Naval Reserve was not involved with operations in Kosovo in FY 2002 and no involvement is expected through FY 2004.

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
FY 2004 President's Budget Submission
Operations in Southwest Asia – Operation Northern Watch and Operation Southern Watch
Department of the Navy

I. Description of Operations Financed:

The DoN is supporting two no-fly zones in Iraq. Operation NORTHERN WATCH, which began 1 January 1997, is enforcement of an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began 19 August 1992, is enforcement of an Iraqi no-fly zone below 33N latitude.

Per OSD direction, Navy reserve flying operations were funded within the Navy's baseline flying hour program beginning in FY 2002. Beginning in FY 2003, all efforts in Southwest Asia are funded within the Naval Reserve baseline program.

II. Force Structure Summary:

In FY 2002, one naval reserve EA-6B squadron with aircrew and ground support personnel supported operation NORTHERN WATCH. This support is not anticipated in FY 2003 or FY 2004.

In operation SOUTHERN WATCH, naval forces rotationally deploy either from the Pacific or Atlantic Fleet to the Persian Gulf and are then operationally assigned to the U.S. Fifth Fleet. Since April 2000, the DoN has maintained a continuous presence of EA-6B's supporting operations. However, in FY 2003 support by Naval Reserve forces is not expected.

Naval Reserves provide Expeditionary Logistic Support Force (ELSF) personnel, who provide material replenishment support to SOUTHERN WATCH for both Navy and Air Force assets each year at shore-based logistic shipment hubs.

The level of effort in Southwest Asia decreased during FY 2002 due to Naval reserve assets being diverted to support the Global War on Terrorism.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Active duty	0	0	0
Reserve Recalls on Active Duty	0	0	0
Reservists	14	14	14
Number of personnel assigned	14	14	14

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004 President's Budget Submission
 Operations in Southwest Asia – Operation Northern Watch and Operation Southern Watch
 Department of the Navy

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.8	0.6	+0.2	.8	.8
b. Civilians	0	0	0	0	0
2. Personnel Support	0	0.3	-0.3	0	0
3. Operating Support	0	1.3	-1.3	0	0
4. Transportation	0	.6	-0.6	0	0
Total					
Reserve Personnel, Navy	.8	.6	+0.2	.8	.8
Operation and Maintenance, Navy Reserve	0	2.2	-2.2	0	0

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	3.5	2.2
2. Amount Transferred from OCOTF	0	0
3. Change *	-2.7	-2.2
4. Actual Cost	.8	0

Note: Funding for Southwest Asia contingency operations was merged with baseline funding in FY 2002. This excess funding was used to cover current operations, especially the GWOT. Consequently, that portion not used for Kosovo operations and applied to GWOT reduced the Supplemental funding required for GWOT.

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
FY 2004 President's Budget Submission
Operations in Southwest Asia – Operation Northern Watch and Operation Southern Watch
Department of the Navy

<u>C. Reconciliation of Increases and Decreases</u>	<u>(\$ in Millions)</u>
1. FY 2003 President's Budget	<u>2.8</u>
2. Program Increases in FY 2003	0
3. Program Decreases in FY 2003	-2.0
a) Less operational support and no deployments expected in FY 2003.	-2.0
4. Revised FY 2003 Estimate of Requirements	<u>0.8</u>
5. Price Growth	+0
6. Program Increases in FY 2004	0
7. Program Decreases in FY 2004	0
8. FY 2004 Budget Request	<u>0.8</u>

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
 FY 2004 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	23	16	N/A	7
Change Plan vs. Actual for FY 2002	-9	-16	N/A	+7
Actual FY 2002	14	0	N/A	14
Planned FY 2003	28	0	N/A	28
Change Plan vs. Revised Estimate for FY 2003	-14	0	N/A	-14
Revised FY 2003 Estimate	14	0	N/A	14
Change Revised FY 2003 Estimate to FY 2004	0	0	N/A	0
FY 2004 Budget Request	14	0	N/A	14

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
TACAIR				
EA-6B	Planned FY 2002	1	120	300
	Actual FY 2002	0	0	0
	Planned FY 2003	0	0	0
	Planned FY 2004	0	0	0
I&W and SUPPORT				
KC-135	Planned FY 2002	0	0	0
	Actual FY 2002	0	0	0
	Planned FY 2003	0	0	0
	Planned FY 2004	0	0	0

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

	CHANGES FROM FY2002 TO FY2003					CHANGES FROM FY2003 TO FY 2004			
	<u>FY 2002</u>	<u>Price Growth</u>	<u>Program</u>		<u>FY 2002</u>	<u>Price Growth</u>	<u>Program</u>		<u>FY 2004</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Travel:									
308 Travel of Persons	0	1.1	0	0	0	1.5	0	0	0
WCF Supplies and Materials Purchases:									
401 DFSC Fuel	0	-16.0	0	0	0	8.3	0	0	0
412 Aviation Consumables	0	2.5	0	0	0	7.9	0	0	0
412 Other Consumables	0	1.5	0	0	0	1.5	0	0	0
415 DLA Managed Purchases	0	3.5	0	0	0	-2.9	0	0	0
WCF Equipment Purchases									
503 Navy WCF Equipment - Aviation Repairables	0	9.7	0	0	0	6.0	0	0	0
Transportation:									
705 AMC Channel Cargo	0	11.0	0	0	0	1.7	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
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COST CATEGORIES	FY 2002 <u>Actual</u>	<u>Change</u>	FY 2003 <u>Estimate</u>	<u>Change</u>	FY 2004 <u>Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	786	24	810	16	826
Imminent Danger or Hostile Fire Pay	0	0	0	0	0
Family Separation Allowance	0	0	0	0	0
Foreign Duty Pay	0	0	0	0	0
Subsistence	0	0	0	0	0
Other Military Personnel	0	0	0	0	0
Subtotal	786	24	810	16	826
Civilian Pay and Allowances					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	0	0	0	0	0
Clothing & Other Personnel Equip & 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

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
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	<u>FY 2002</u> <u>Actual</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>
COST CATEGORIES					
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
Ready Reserve Force/Fast Sealift Ship	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
GRAND TOTAL					
Military Personnel	786	24	810	16	826
Operation and Maintenance, Navy	0	0	0	0	0

DEFENSE-WIDE CONTINGENCY OPERATIONS



**AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Name of Contingency Operation: SUMMARY**

I. Description of Operations Financed:

A mission of the American Forces Information Service (AFIS) contingency operations is to provide American Forces Radio and Television Service (AFRTS) multi-channel television and radio services to deployed forces anywhere in the world involved in war and operations other than war, to provide the necessary imagery and communications equipment to establish links from deployed Combat Units to the DoD Joint Combat Camera Center, and to provide the *Stars & Stripes* newspapers in support of U.S. troops of Operations Joint Guardian, and Joint Forge on a daily basis. The news that *Stars & Stripes* provides is an important contribution to the strong morale of our troops.

In carrying out its mission, AFIS provides personnel, operating, and transportation support:

Personnel Support: On average, AFIS covers TDY costs for two personnel for one week each to install AFRTS systems supporting deployed forces. The *Stars & Stripes* personnel have two missions in these operations. In the first, the reporters file stories on the operation for publication in *Stars & Stripes*. In the second, the personnel assist in the planning and distribution of the *Stars & Stripes* to the U.S. troops.

Operating Support: AFIS provides satellite dishes with receivers/decoders and in some cases other broadcast equipment such as towers, TV & radio antennas, and transmitters depending on the situation. Also supported are the *Stars & Stripes* newsgathering and circulation operations.

Transportation: AFIS provides for movement of radio and TV reception and distribution equipment to areas of operations.

II. Financial Summary (\$ in Millions):

A. Contingency Operation Total

	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	<u>FY 2002 Program</u>		FY 2004 <u>Estimate</u>	FY2005 <u>Estimate</u>
			<u>Program</u>	<u>Current</u>		
			<u>Changes</u>	<u>Estimate</u>		
1. Kosovo-Joint Guardian	.1	.2	-.1	.1	.1	.1
2. Bosnia-Joint Forge	.1	.2	-.2	.0	.0	.0
Total	.2	.4	-.3	.1	.1	.1
			<u>FY 2003 Program</u>			

**AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Name of Contingency Operation: SUMMARY**

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY2005 Estimate</u>
1. Personnel						
a. Military	.0	.0	.0	.0	.0	.0
b. Civilians	.0	.0	.0	.0	.0	.0
2. Personnel Support	.0	.0	.0	.0	.0	.0
3. Operating Support	.1	.4	-.3	.1	.1	.1
4. Transportation	.0	.0	.0	.0	.0	.0
 <u>Grand Total</u>						
Military Personnel	.0	.0	.0	.0	.0	.0
Operations and Maintenance	.1	.4	-.3	.1	.1	.1
Procurement, DW	.0	.0	.0	.0	.0	.0

B. Prior Year Reconciliation Summary:

	<u>FY 2001 to 2002 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component		.3	
2. Amount transferred from OCOTF		.0	
3. Change		.3	
4. Actual Cost		.0	

C. Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2003 President's Budget Request	4189
2. Program Decreases in FY 2003	-119
a) Personnel Support: The amount of required travel has been reduced as activities have been scaled back.	-23

**AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Name of Contingency Operation: SUMMARY**

a) Operating Support: The amount of required supplies and materials have been reduced as activities have been scaled back.	-259
b). Transportation: The amount of required shipping has been reduced	-2
3. Revised FY 2003 Estimate of Requirements	134
4. Price Growth	3
5. FY 2004 Budget Request	137

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

	CHANGE FROM FY 2002 TO FY 2003					CHANGE FROM FY 2003 to FY 2004				CHANGE FROM FY 2004 to FY 2005			
	FY 2002 <u>Actuals</u>	Price <u>Growth</u>		Program <u>Growth</u>	FY 2003 <u>Estimate</u>	Price <u>Growth</u>		Program <u>Growth</u>	FY 2004 <u>Estimate</u>	Price <u>Growth</u>		Program <u>Growth</u>	FY 2005 <u>Estimate</u>
308 Travel of Persons	18	1.1	0	18	36	1.5	1	0	37	1.6	1	0	38
914 Purchased Communications	22	1.1	0	16	38	1.5	1	0	39	1.6	1	0	40
920 Supplies & Materials	1	1.1	0	6	7	1.5	0	0	7	1.6	0	0	7
923 Facilities/Base Support	39	1.1	0	-39	0	1.5	0	0	0	1.6	0	0	0
925 Equipment (Non-Fund)	40	1.1	0	13	53	1.5	1	0	54	1.8	1	0	55
 TOTAL	 120	 1.1	 0	 -5	 134	 1.5	 3	 0	 137	 1.8	 3	 0	 140

**AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Name of Contingency Operation: BOSNIA–Joint Forge**

I. Description of Operations Financed:

A mission of the American Forces Information Service (AFIS) contingency operations is to provide American Forces Radio and Television Service (AFRTS) multi-channel television and radio services to deployed forces anywhere in the world involved in war and operations other than war; and to provide the *Stars & Stripes* newspaper to the U.S. troops of Operation Joint Forge on a daily basis. The news that *Stars & Stripes* provides is an important contribution to the strong morale of our troops.

In carrying out its mission, AFIS provides operating support:

Operating Support: AFIS provides satellite dishes with receivers/decoders and in some cases other broadcast equipment such as towers, TV & radio antennas, and transmitters depending on the situation. Also supported are the *Stars & Stripes* newsgathering and circulation operations. *Stars and Stripes* reporters use satellite telecommunications to file stories and photographs for publication.

Transportation: AFIS provides for movement of radio and TV reception and distribution equipment to area of operations.

II. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>Budget Request</u>	<u>FY 2003 Program</u>		<u>FY 2004 Estimate</u>	<u>FY2005 Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military	.0	.0	.0	.0	.0	.0
b. Civilians	.0	.0	.0	.0	.0	.0
2. Personnel Support	.0	.0	.0	.0	.0	.0
3. Operating Support	.1	.0	.0	.0	.0	.0
4. Transportation	.0	.0	.0	.0	.0	.0

**AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Name of Contingency Operation: BOSNIA-Joint Forge**

II. Financial Summary (\$ in Thousands) (Cont'd):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>Budget Request</u>	<u>FY 2003 Program</u>		<u>FY 2004 Estimate</u>	<u>FY2005 Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>		
<u>Grand Total</u>						
Military Personnel	.0	.0	.0	.0	.0	
Operations and Maintenance	.0	.0	.0	..1	.1	
Procurement, DW	.0	.0	.0	.0	.0	

B. Prior Year Reconciliation Summary:

	<u>FY 2002 to 2003 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component		.2	
2. Amount transferred from OCOTF		.0	
3. Change		. 2	
4. Actual Cost		. 0	

C. Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2003 President's Budget Request	200
2. Program Decreases in FY 2002	-165
a) Personnel Support: The amount of required travel has been reduced as activities have been scaled back.	-23
b) Operating Support: The amount of required supplies and equipment have been reduced as activities have been scaled back.	-141

**AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Name of Contingency Operation: BOSNIA–Joint Forge**

C. Reconciliation of Increases and Decreases (Cont'd):

(Dollars in Thousands)

c). Transportation: The amount of required shipping has been reduced
as activities have been scaled back. -1

3. Revised FY 2003 Estimate of Requirements 35

4. FY 2004 Budget Request 35

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

		CHANGE FROM FY 2002 TO FY 2003				CHANGE FROM FY 2003 to FY 2004				CHANGE FROM FY 2004 to FY 2005			
	<u>FY 2002 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>		<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>		<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>	
308 Travel of Persons	5	1.1	0	-5	0	1.5	0	0	0	1.6	0	0	0
914 Purchased Communications	11	1.1	0	-3	8	1.5	0	0	8	1.6	0	0	8
920 Supplies & Materials	1	1.1	0	1	2	1.5	0	0	2	1.6	0	0	2
925 Equipment (Non-Fund)	36	1.1	0	-36	0	1.5	0	0	0	1.6	0	0	0
989 Other Contracts	17	1.1	0	8	25	1.5	0	0	25	1.6	0	0	25
TOTAL	70	1.1	0	-35	35	1.5	0	0	35	1.6	0	0	35

**AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Name of Contingency Operation: KOSOVO–Joint Guardian**

I. Description of Operations Financed:

A mission of the American Forces Information Service (AFIS) contingency operations is to provide American Forces Radio and Television Service (AFRTS) multi-channel television and radio services to deployed forces anywhere in the world involved in war and operations other than war and to provide the *Stars & Stripes* newspaper to the U.S. troops of Operation Joint Guardian on a daily basis. The news that *Stars & Stripes* provides is an important contribution to the strong morale of our troops.

In carrying out its mission, AFIS provides personnel, operating, and transportation support:

Personnel Support: On average, AFIS covers TDY costs for two personnel for one week each to install AFRTS systems supporting deployed forces. The *Stars & Stripes* personnel have two missions in the operation. In the first, the reporters file stories on the operation for publication in *Stars & Stripes*. In the second the personnel assist in the planning and distribution of the *Stars & Stripes* to the U.S. troops in the KOSOVO operation.

Operating Support: AFIS provides satellite dishes with receivers/decoders and in some cases other broadcast equipment such as towers, TV & radio antennas and transmitters depending on the situation. Also supported are the *Stars & Stripes* newsgathering and circulation operations.

Transportation: AFIS provides for movement of radio and TV reception and distribution equipment to areas of operations.

II. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	<u>FY 2003 Program</u>		FY 2004 Estimate	FY2005 Estimate
			<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>		
1. Personnel						
a. Military	.0	.0	.0	.0	.0	.0
b. Civilians	.0	.0	.0	.0	.0	.0
2. Personnel Support	.0	.0	.0	.0	.0	.0

**AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Name of Contingency Operation: KOSOVO–Joint Guardian**

II. Financial Summary (\$ in Millions) (Cont'd):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>Budget Request</u>	<u>FY 2003 Program</u>		<u>FY 2004 Estimate</u>	<u>FY2005 Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>		
3. Operating Support	.2	.2	-.1	.1	.1	.1
4. Transportation	.0	.0	.0	.0	.0	.0
<u>Grand Total</u>						
Military Personnel	.0	.0	.0	.0	.0	.0
Operations and Maintenance	.0	.0	.0	.0	.0	.0
Procurement, DW	.0	.0	.0	.0	.0	.0

B. Prior Year Reconciliation Summary:

	<u>FY 2002 to 2003 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component		.1	
2. Amount transferred from OCOTF		.0	
3. Change		.1	
4. Actual Cost		.0	

C. Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 2003 President's Budget Request	218
2. Program Decreases in FY 2003	-119
a) Operating Support: The amount of required supplies and materials have been reduced as activities have been scaled back.	-118

**AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Name of Contingency Operation: KOSOVO–Joint Guardian**

C. Reconciliation of Increases and Decreases (Cont'd):

(Dollars in Thousands)

b). Transportation: The amount of required shipping has been reduced
as activities have been scaled back. -1

3. Revised FY 2003 Estimate of Requirements	99
4. Price Growth	3
5. FY 2004 Budget Request	102

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

	FY 2002 <u>Actuals</u>	CHANGE FROM FY 2002 TO FY 2003				CHANGE FROM FY 2003 to FY 2004				CHANGE FROM FY 2004 to FY 2005			
		Price <u>Growth</u>	Program <u>Growth</u>	FY 2003 <u>Estimate</u>		Price <u>Growth</u>	Program <u>Growth</u>	FY 2004 <u>Estimate</u>		Price <u>Growth</u>	Program <u>Growth</u>	FY 2005 <u>Estimate</u>	
308 Travel of Persons	13	1.1	0	23	36	1.5	1	0	37	1.6	1	0	38
914 Purchased Communications	11	1.1	0	19	30	1.5	1	0	31	1.6	1	0	32
920 Supplies & Materials	0	1.1	0	5	5	1.5	0	0	5	1.6	0	0	5
925 Equipment (Non-Fund)	3	1.1	0	-3	0	1.5	0	0	0	1.6	0	0	0
989 Other Contracts	23	1.1	0	5	28	1.5	1	0	29	1.6	1	0	30
TOTAL	50	1.1	0	26	99	1.5	3	0	102	1.6	3	0	105

AMERICAN FORCES INFORMATION SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
OVERSEAS CONTINGENCY OPERATIONS
Name of Contingency Operation: **SUMMARY**

	(Dollars in Thousands)						
<u>COST CATEGORIES</u>	<u>FY 2002</u> <u>Actual</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
<u>PERSONNEL</u>							
Civilian Personnel Pay & Allowances	0	0	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>							
Temporary Duty/Temporary Additional Duty	18	18	36	1	37	1	38
<u>OPERATING SUPPORT</u>							
Training	0	0	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0	0	0
Other Supplies & Equipment	40	-33	7	0	7	0	7
Facilities/Base Support	0	0	0	0	0	0	0
Reconstitution	0	0	0	0	0	0	0
C4I	22	16	38	1	39	1	40
Other Services/Miscellaneous Contracts	40	13	53	1	54	1	55
TOTAL OPERATING SUPPORT	102	-4	98	2	100	2	102
<u>TRANSPORTATION</u>							
Airlift	0	0	0	0	0	0	0
Other Transportation	0	0	0	0	0	0	0
TOTAL TRANSPORTATION	0	0	0	0	0	0	0
GRAND TOTAL							
Operation and Maintenance	120	14	134	3	137	3	140

AMERICAN FORCES INFORMATION SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
OVERSEAS CONTINGENCY OPERATIONS
Name of Contingency Operation: **KOSOVO**

	(Dollars in Thousands)						
<u>COST CATEGORIES</u>	<u>FY 2002</u> <u>Actual</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
<u>PERSONNEL</u>							
Civilian Personnel Pay & Allowances	0	0	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>							
Temporary Duty/Temporary Additional Duty	13	23	36	1	37	1	38
<u>OPERATING SUPPORT</u>							
Training	0	0	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0	0	0
Other Supplies & Equipment	3	2	5	0	5	0	5
Facilities/Base Support	0	0	0	0	0	0	0
Reconstitution	0	0	0	0	0	0	0
C4I	11	19	30	1	31	1	32
Other Services/Miscellaneous Contracts	23	5	28	1	29	1	30
TOTAL OPERATING SUPPORT	37	26	63	2	65	2	67
<u>TRANSPORTATION</u>							
Airlift	0	0	0	0	0	0	0
Other Transportation	0	0	0	0	0	0	0
TOTAL TRANSPORTATION	0	0	0	0	0	0	0
GRAND TOTAL							
Operation and Maintenance	50	49	99	3	102	3	105

AMERICAN FORCES INFORMATION SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
OVERSEAS CONTINGENCY OPERATIONS
Name of Contingency Operation: **BOSNIA**

	(Dollars in Thousands)						
<u>COST CATEGORIES</u>	<u>FY 2002</u> <u>Actual</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
<u>PERSONNEL</u>							
Civilian Personnel Pay & Allowances	0	0	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>							
Temporary Duty/Temporary Additional Duty	5	-5	0	0	0	0	0
<u>OPERATING SUPPORT</u>							
Training	0	0	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0	0	0	0	0
Other Supplies & Equipment	37	-35	2	0	2	0	2
Facilities/Base Support	0	0	0	0	0	0	0
Reconstitution	0	0	0	0	0	0	0
C4I	11	-3	8	0	8	0	8
Other Services/Miscellaneous Contracts	17	8	25	0	25	0	25
TOTAL OPERATING SUPPORT	65	-30	35	0	35	0	35
<u>TRANSPORTATION</u>							
Airlift	0	0	0	0	0	0	0
Other Transportation	0	0	0	0	0	0	0
TOTAL TRANSPORTATION	0	0	0	0	0	0	0
GRAND TOTAL							
Operation and Maintenance	70	-35	35	0	35	0	35

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/(FY) 2005 Biennial Budget Submission
Overseas Contingency Operations
Department of Defense

I. Description of Operations Financed:

DISA is providing commercial satellite communications support to CENTCOM and SOCOM forces in the theater of operations. Support includes leasing of commercial C-Band and Ku-Band transponders, purchase of satellite ground terminals, expansion and upgrades to Teleport and STEP facilities and network management and troubleshooting.

The program in Bosnia provides near-real time dissemination of Predator, P-3 Orion, Hunter, and other surveillance camera video; distribution of the Bosnian Operational Picture (BOP); broadcast of large data products such as primary imager, annotated imagery products from the Joint Analysis Center, Molesworth, UK, mapping product, PSYOPS products, and Contingency Airborne Reconnaissance System (CARS) data. The Global Broadcast System became fully operational in FY2002, which terminated the need for the Joint Broadcast System of the Bosnia Command and Control Augmentation (BC2A) program.

DISA support for CENTCOM and SOCOM operations in SWA includes leases for 8 commercial satellite transponders, including bandwidth, monitoring and control services and associated host nation costs, and operation and maintenance costs supporting 10 commercial SATCOM terminals. Transponders and terminals provide integrated and essential C3I links, utilized by operational forces within the AOR in direct support of ongoing operations.

DISA JSC's support to SWA includes providing support in obtaining timely access to accurate Electromagnetic Battlespace (EMB) information and assisting in protecting and defending critical spectrum-dependent/susceptible systems from Electronic Attack (EA), interference, and exploitation. Specifically, the JSC has provided interference resolution support in SWA for CENTCOM.

II. Force Structure Summary: NA

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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Overseas Contingency Operations
Department of Defense

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actual</u> ^{1/}	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u> ^{2/}		
1. Personnel						
a. Military						
b. Civilians						
2. Personnel Support	.14	.04		.04	.04	.04
3. Operating Support	3.6	.07		.07	.07	.07
4. Transportation						
Total	3.7	.11		.11	.11	.11
Military Personnel						
Operation and Maintenance	3.7	.11		.11	.11	.11
Other						

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Other</u>
1. Direct Appropriation to Component			
2. Amount Transferred from OCOTF			3.7
3. Change			
4. Actual Cost			3.7

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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C. <u>Reconciliation of Increases and Decreases:</u>		(\$ in Millions)
1. FY 2002 Budget Request		3.7
2. Program Decreases		-3.6
Reduction of BC2A program	-3.6	
3. FY 2003 Budget Request		.1
4. FY 2004 Budget Request		.1
5. FY 2005 Budget Request		.1

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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Overseas Contingency Operations
Department of Defense

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

	<u>FY 2002</u>	<u>Change</u>		<u>FY 2003</u>	<u>Change</u>		<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Growth</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>		
		(%)	(\$)		(%)	(\$)		
Civilian Personnel compensation:								
101 Other than full-time perm.								
102 Special personal serv. pay.								
103 Other than full-time perm.								
Travel:								
308 Travel of Persons	38			38			38	38
Other Purchases:								
914 Purchased Communications (non WCF)								
920 Supplies and Materials (non WCF)								
987 Other Intragov. Purchases								
989 Other Contracts	3566	1	-3500	67			67	67
TOTAL	3604	1	-3500	105			105	105

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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<u>COST CATEGORIES</u>	FY 2002 <u>Actual</u>	<u>Change</u>	(Dollars in Thousands)		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
			FY 2003 <u>Estimate</u>	<u>Change</u>		
<u>PERSONNEL SUPPORT</u>						
Temporary Duty/Temporary Additional Duty	38		38		38	38
Clothing & Other Personnel Equip & Supplies						
Medical Support/Health Services						
Reserve Component Activation/Deactivation						
Other Personnel Support						
Subtotal						
<u>OPERATING SUPPORT</u>						
Training						
Operations OPTEMPO (Fuel, Other POL, Parts)						
Other Supplies & Equipment						
<u>OPERATING SUPPORT (Continued)</u>						
Facilities/Base Support						
Reconstitution						
C4I	3566	-3499	67		67	67
Other Services/Miscellaneous Contracts						
Subtotal	3604	-3499	105		105	105
<u>TRANSPORTATION</u>						
Airlift						
Ready Reserve Force/Fast Sealift Ship						
Port Handling/Inland Transportation						
Other Transportation						
Subtotal						
<u>GRAND TOTAL</u>						
Military Personnel						
Operation and Maintenance	3604	-3499	105		105	105
Other						

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/(FY) 2005 Biennial Budget Submission
Overseas Contingency Operations
Bosnia Region
Department of Defense

I. Description of Operations Financed:

The program provides near-real time dissemination of Predator, P-3 Orion, Hunter, and other surveillance camera video; distribution of the Bosnian Operational Picture (BOP); broadcast of large data products such as primary imager, annotated imagery products from the Joint Analysis Center, Molesworth, UK, mapping product, PSYOPS products, and Contingency Airborne Reconnaissance System (CARS) data. The Global Broadcast System became fully operation in FY2002, which terminated the Joint Broadcast System (JBS) of the Bosnia Command and Control Augmentation (BC2A) program

II. Force Structure Summary: NA

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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Overseas Contingency Operations
Bosnia Region
Department of Defense

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u> ^{1/}	<u>FY 2003 Program</u>			<u>FY 2003 Estimate</u>	<u>Program Changes</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u> -				
1. Personnel								
a. Military								
b. Civilians								
2. Personnel Support	.1	0	-	0	0		0	0
3. Operating Support	3.5	-	-	0	0		0	0
4. Transportation								
Total	3.5	0	-	0	0		0	0
Military Personnel								
Operation and Maintenance	3.5	0	0	0	0		0	0
Other								

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Other</u>
1. Direct Appropriation to Component			
2. Amount Transferred from OCOTF		3.5	
3. Change			
4. Actual Cost		3.5	

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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C. Reconciliation of Increases and Decreases:

1. FY 2002 President's Budget	6.3
2. Program Increases in FY 2001	0
3. Program Decreases in FY 2001	-2.8
4. Revised FY 2002 Estimate of Requirements	3.5
5. Price Growth	.6
6. Program Decreases	.6
a) BC2A Program Terminated	-3.5
7. FY 2003 Budget Request	0
8. Program Decreases	0
9. FY 2004 Budget Request	0
10. FY 2005 Budget Request	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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OP 32 Line Items as Applicable (Dollars in Thousands):

	<u>FY 2002</u>	<u>Change</u>		<u>Program</u>	<u>FY 2003</u>	<u>Change</u>		<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Price Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>Estimate</u>	<u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
Civilian Personnel compensation:									
101 Other than full-time perm.									
102 Special personal serv. pay.									
103 Other than full-time perm.									
Travel:									
308 Travel of Persons	0				0			0	0
Other Purchases:									
914 Purchased Communications (non WCF)	0			0	0			0	
920 Supplies and Materials (non WCF)									
987 Other Intragov. Purchases									
989 Other Contracts	3500	.01	0	-3500	0			0	0
TOTAL	3500	.01	0	-3500	0			0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/(FY) 2005 Biennial Budget Submission
Overseas Contingency Operations
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		(Dollars in Thousands)				
<u>COST CATEGORIES</u>	FY 2002 <u>Actual</u>	<u>Change</u>	FY 2003 <u>Estimate</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL SUPPORT</u>						
Temporary Duty/Temporary Additional Duty	0		0	0	0	
Clothing & Other Personnel Equip & Supplies						
Medical Support/Health Services						
Reserve Component Activation/Deactivation						
Other Personnel Support						
Subtotal						
<u>OPERATING SUPPORT</u>						
Training						
Operations OPTEMPO (Fuel, Other POL, Parts)						
Other Supplies & Equipment						
<u>OPERATING SUPPORT (Continued)</u>						
Facilities/Base Support						
Reconstitution						
C4I	3500	-3500	0	0	0	
Other Services/Miscellaneous Contracts						
Subtotal	3500	-3500	0	0	0	
<u>TRANSPORTATION</u>						
Airlift						
Ready Reserve Force/Fast Sealift Ship						
Port Handling/Inland Transportation						
Other Transportation						
Subtotal						
<u>GRAND TOTAL</u>						
Military Personnel						
Operation and Maintenance	3500	-3500	0	0	0	

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/ FY 2005 Biennial Budget Estimates
Overseas Contingency Operations
SWA Region

I. Description of Operations Financed

DISA support for CENTCOM and SOCOM operations in SWA includes leases for 8 commercial satellite transponders, including bandwidth, monitoring and control services and associated host nation costs, and operation and maintenance costs supporting 10 commercial SATCOM terminals. Transponders and terminals provide integrated and essential C3I links, utilized by operational forces within the AOR in direct support of ongoing operations.

DISA JSC's support to SWA includes providing support in obtaining timely access to accurate Electromagnetic Battlespace (EMB) information and assisting in protecting and defending critical spectrum-dependent/susceptible systems from Electronic Attack (EA), interference, and exploitation. Specifically, the JSC has provided interference resolution support in SWA for CENTCOM.

II. Force Structure Summary: N/A

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/ FY 2005 Biennial Budget Estimates
Overseas Contingency Operations
SWA Region

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

		<u>FY 2003 Program</u>					
		<u>FY 2002</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
<u>Cost Category</u>	<u>Appropriation</u>						
1. Personnel							
a. Military	Milpay, xxx						
b. Civilian	O&M, xxx						
2. Personnel Support	O&M, xxx	.04	.04		.04	.04	.04
3. Operating Support							
a. Expense items	O&M,	.07	.07		.07	57.07	59.37
b. Investment items	Procurement, xxx						
4. Transportation	O&M, xxx						
Total							
Milpay, xxx							
O&M, xxx		.11	.11		.11	57.11	59.41
Procurement, xxx							

B. Prior Year Reconciliation Summary:

		<u>FY 2002/FY 2002 Change</u>
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
		<u>Procurement</u>
1. Direct appropriation to Component		
2. Amount transferred from OCOTF *		.11
3. Price Change		
4. Program Change (FOL Adjustments)		
5. Actual Cost		.11
Change (Line 1+2 less Line 5)		0

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C. Reconciliation of Increases and Decreases:

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. FY 2002 President's Budget		.11	
2. Price Increases in FY 2002			
3. Program Decreases in FY 2002			
4. Revised FY 2002 Estimate of Requirements		.11	
5. Price Growth			
6. Program Increases			
7. Program Decreases			
8. FY 2003 Budget Request		.11	
9. Program Increases		57.00	
Lease of commercial satellite transponders, host nation costs and O&M support for commercial SATCOM terminals			
10. Program Decreases			
11. FY 2004 Budget Request		57.11	
12. FY 2004 Budget Request		57.11	

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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SWA Region

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

	<u>FY 2002</u>	<u>Change</u>		<u>FY 2003</u>	<u>Change</u>		<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Growth</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>		
		<u>(%)</u>	<u>(\$)</u>		<u>(%)</u>	<u>(\$)</u>		
Civilian Personnel compensation:								
101 Other than full-time perm.								
102 Special personal serv. pay.								
103 Other than full-time perm.								
Travel:								
308 Travel of Persons	38			38			38	38
Other Purchases:								
914 Purchased Communications (non WCF)						57,000	57,000	59,300
920 Supplies and Materials (non WCF)								
987 Other Intragov. Purchases								
989 Other Contracts	66	1		67			67	67
TOTAL	104	1		105			57,105	59,405

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		(Dollars in Thousands)				
<u>COST CATEGORIES</u>	FY 2002 <u>Actual</u>	<u>Change</u>	FY 2003 <u>Estimate</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL SUPPORT</u>						
Temporary Duty/Temporary Additional Duty	38		38		38	38
Clothing & Other Personnel Equip & Supplies						
Medical Support/Health Services						
Reserve Component Activation/Deactivation						
Other Personnel Support						
Subtotal						
<u>OPERATING SUPPORT</u>						
Training						
Operations OPTEMPO (Fuel, Other POL, Parts)						
Other Supplies & Equipment						
Facilities/Base Support						
Reconstitution						
C4I					57,000	59,300
Other Services/Miscellaneous Contracts	66	1	67		6	7
Subtotal						
<u>TRANSPORTATION</u>						
Airlift						
Ready Reserve Force/Fast Sealift Ship						
Port Handling/Inland Transportation						
Other Transportation						
Subtotal						
<u>GRAND TOTAL</u>						
Military Personnel						
Operation and Maintenance	104	1	104		57,105	59,405

UNITED STATES SPECIAL OPERATIONS COMMAND
Operations and Maintenance, Defense-Wide
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Overseas Contingency Operation
Balkans (Kosovo and Bosnia) Summary

I. Description of Operations Financed: USSOCOM will continue to provide SOF to conduct special operations, civil affairs and psychological operations to support Commander, Kosovo Forces (KFOR) and to support the Commander Stabilization Forces (COMFOR) military objectives.

II. Force Structure Summary: Not Applicable.

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military						
b. Civilians						
2. Personnel Support	7,143	14,925	-2,622	12,303	10,898	11,382
3. Operating Support	10,848	12,052	664	12,716	16,773	17,348
4. Transportation	<u>1,989</u>	<u>11,097</u>	<u>56</u>	<u>11,153</u>	<u>11,015</u>	<u>11,194</u>
Total	19,980	38,074	-1,902	36,172	38,686	39,924
Military Personnel	-	-	-	-		-
Operation and Maintenance	19,980	38,074	-1,902	36,172	38,686	39,924

NOTES:

1. During FY02 USSOCOM participated in the Balkans at the same level of effort as in FY01, but the majority of our airlift costs were absorbed within the billing seen for Operation Enduring Freedom.
2. In FY03 the number of military personnel participating in the Balkans is not expected to decrease at this time, therefore the cost of airlift should return to the level of effort that was realized in FY01.
3. Any program savings realized during FY02 was utilized to fund the War on Terrorism.
4. USSOCOM gets its end strength from the services, civilian pay costs were rolled in with the Operating Support category.

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Overseas Contingency Operation
Balkans (Kosovo and Bosnia) Summary

B. <u>Prior Year Reconciliation Summary:</u>		<u>FY 2002 to FY 2002 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>	
1. Direct appropriation to Component	Not Applicable	26,607	Not Applicable	
2. Amount transferred from OCOTF		-		
3. Change		1,002		
4. Actual Cost		19,980		
C. <u>Reconciliation of Increases and Decreases:</u>			(Dollars in Thousands)	
1. FY 2003 President's Budget			<u>38,074</u>	
2. Program Increases in FY 2003			720	
3. Program decreases in FY 2003			-2,622	
4. Revised FY 2003 Estimate of Requirements			<u>36,172</u>	
5. Price Growth			259	
6. Program Increases: Total cost increase can be attributed to equipment maintenance due to the length of time the equipment has remained in country.			3,943	
7. Program Decreases: Due to the expected return of the normal use of airlift there will be a decrease in the use of commercial transportation during normal rotations.			-1,688	
8. FY 2004 Budget Request			<u>38,686</u>	
9. Price Growth			618	
10. Program Increases:			793	
11. Program Decreases			-173	
12. FY 2005 Budget Request			<u>39,924</u>	

UNITED STATES SPECIAL OPERATIONS COMMAND
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Overseas Contingency Operation
Balkans (Kosovo and Bosnia) Summary

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>	
Planned FY 2002	1,425	777	35	609
Change Plan vs. Actual for FY 2001	-	-	-	-
Actual FY 2002	1,451	798	35	618
Planned FY 2003	1,451	798	35	618
Change Plan vs. Revised Estimate for FY 2003	-	-	-	-
Revised FY 2003 Estimate	1,451	798	35	618
Change Revised FY 2003 Estimate to FY 2004	-	-	-	-
FY 2004 Budget Request	1,451	798	35	618
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	1,451	798	35	618

MAJOR WEAPON SYSTEMS DEPLOYED

		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Aircraft:</u>				(Flying Hours)
AC-130U	Planned FY 2002	2	90	
	Actual FY 2002	2	90	
	Planned FY 2003	2	90	
	Planned FY 2004	2	90	
	Planned FY 2005	2	90	

UNITED STATES SPECIAL OPERATIONS COMMAND
Operations and Maintenance, Defense-Wide
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Balkans (Kosovo and Bosnia) Summary

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

	FY 2002 Actuals	Change from FY 2002 to FY 2003				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
		Price Growth		Program Growth	FY 2003 Estimate	Price Growth		Program Growth	FY 2004 Estimate	Price Growth		Program Growth	FY 2004 Estimate
		(%)	(\$)			(%)	(\$)			(%)	(\$)		
Travel:													
308 Travel of Persons	7,143	1.1	75	5,085	12,303	1.5	183	-1,588	10,898	1.6	173	311	11,382
399 Total Travel	7,143		75	5,085	12,303		183	-1,168	10,898		162	322	11,382
DWCF (Fund) Supplies & Materials Purchases													
401 DFSC Fuel	6	-16.0	-1	-5	0	8.3	0	0	0	3.3	0	0	0
402 Service Fund Fuel	4	-16.0	-1	-3	0	8.3	0	0	0	3.3	0	0	0
411 Army Managed Supplies & Materials	503	9.2	45	21	569	4.5	25	-334	260	1.5	3	-33	230
412 Navy Managed Supplies & Materials	1,371	9.6	132	-1,284	219	6.1	14	7	240	4.0	9	14	263
414 Air Force Managed Supplies & Materials	0	10.3	0	0	0	18.3	0	0	0	10.3	0	0	0
415 DLA Managed Supplies & Materials	276	3.5	9	-87	198	-2.9	-5	108	301	1.5	5	5	311
416 GSA Managed Supplies & Materials	79	1.1	1	-80	0	1.5	0	82	82	1.6	1	0	83
417 Locally Procured Fund Managed Supplies & Materials	48	1.1	0	-35	13	1.5	0	37	50	1.6	1	0	51
499 Total DWCF (Fund)	2,287		185	-1,473	999		34	-100	933		19	-14	938
Defense Working Capital Fund Equipment Purchases													
502 Army Fund Equipment	750	9.2	69	-445	374	4.5	17	548	939	1.5	14	73	1,026
503 Navy Fund Equipment	0	9.6	0	0	0	6.1	0	0	0	4.0	0	0	0
505 Air Force Fund Equipment	0	10.3	0	0	0	18.3	0	0	0	10.3	0	0	0
506 DLA Fund Equipment	8	3.5	0	0	8	-2.9	0	0	8	1.5	0	0	8
507 GSA Managed Equipment	4	1.1	0	0	4	1.5	0	0	4	1.6	0	0	4
599 Total Defense Working Capital Fund Equipment Purchase	762		69	-445	386		17	548	951		14	73	1,038

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Operations and Maintenance, Defense-Wide
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Overseas Contingency Operation
Balkans (Kosovo and Bosnia) Summary

V. OP-32 Line Items (Dollars in Thousands) Cont.:

		Change from FY 2002 to FY 2003				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
	FY 2002	Price	Program	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005			
	Actuals	Growth	Growth	Estimate	Growth	Growth	Estimate	Growth	Growth	Estimate			
		(%)	(\$)		(%)	(\$)		(%)	(\$)				
Other Fund Purchases													
(Excludes Transportation)													
601 Army Armament Command	0	-27.0	0	0	1.4	0	0	10.1	0	0			
610 Naval Air Warfare Center	31	5.3	2	-14	19	-2.3	0	20	2.1	0			
615 Navy Information Service	13	.0	0	-13	0	.0	0	0	.0	0			
633 Defense Publication & Printing Service	0	6.2	0	0	0	-2.0	0	0	.3	0			
648 Army Information Services	0	.0	0	0	0	.0	0	0	.0	0			
653 Airlift Services: Other AMC Purchases	0	.0	0	0	0	.0	0	0	.0	0			
671 Communications Services (DISA) Tier 2	19	.0	0	-19	0	.0	0	19	.0	0			
699 Total Other Fund Purchase	63		2	-46	19		0	39		1			
Transportation:													
701 AMC Cargo (Fund)	89	11.0	10	-78	21	1.7	0	23	.6	0			
703 MAC SAAM (Fund)	1900	.0	0	9,197	11,097	-1.3	-145	4	10,956	1.6			
710 Fast Sealift Ships	0	.0	0	0	0	.0	0	0	.0	0			
721 MTMC (Port Handling Fund)	0	-38.3	0	0	0	20.0	0	0	4.2	0			
771 Commercial Transportation	0	1.1	0	35	35	1.5	1	0	36	1.5			
799 Total Transportation	1,989		10	9,154	11,153		-144	6	11,015				
Other Purchases:													
914 Purchased Communications (Non-Fund)	43	1.1	1	431	474	1.5	7	0	481	1.6			
920 Supplies & Materials (Non-Fund)	333	1.1	3	2,687	3,023	1.5	44	154	3,221	1.6			
922 Equipment Maintenance by Contract	6,365	1.1	69	-5,540	894	1.5	14	2,905	3,813	1.6			
925 Equipment Purchase (Non-Fund)	466	1.1	7	1,492	1,965	1.5	29	0	1,994	1.6			
926 Other Overseas purchases	0	1.1	0	2,919	2,919	1.5	44	0	2,963	1.6			
987 Other Intragovernmental Programs	271	1.1	3	-187	87	1.5	1	0	88	1.6			
989 Other Contracts	258	1.1	3	1,689	1,950	1.5	30	310	2,290	1.6			
998 Other Costs	0	1.1	0	0	0	0.0	0	0	0	1.6			
999 Total Other Purchases	7,736		83	3,493	11,312		169	3,369	14,850				
9999 TOTAL	19,980		424	15,768	36,172		259	2,255	38,686				

* USSOCOM gets its end strength from the services, thus Line 998 (Other Costs) has been isolated to reflect civilian pay costs only.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
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Overseas Contingency Operation
Joint Forge (Bosnia)

I. Description of Operations Financed: United States Special Operations Command (USSOCOM) supports the Combined Joint Special Operations Task Force in peacekeeping efforts in Sarajevo, Bosnia, and Herzegovina. Under North Atlantic Treaty Organization (NATO) OPLAN 10407, in support of Operation Joint Forge, USSOCOM provides Special Operations Forces (SOF) to provide a military presence to stabilize and consolidate the peace in Bosnia-Herzegovina and thus contribute to a secure environment and continue to provide and maintain broad support for the implementation of the civil aspects of the general framework agreement for peace. USSOCOM also provides forces to support civil affairs and psychological operations to support the Commander Stabilization Forces (COMFOR) military objectives.

II. Force Structure Summary: Not Applicable.

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Program</u>				<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
	<u>FY 2002 Actuals</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military						
b. Civilians						
2. Personnel Support	2,943	7,731	-1,097	6,634	5,968	5,972
3. Operating Support	2,388	4,769	84	4,853	6,129	6,653
4. Transportation	<u>732</u>	<u>7,348</u>	<u>21</u>	<u>7,369</u>	<u>7,275</u>	<u>7,394</u>
Total	6,063	19,848	-992	18,856	19,372	20,019
Military Personnel	-	-	-	-	-	-
Operation and Maintenance	6,063	19,848	-992	18,856	19,372	20,019

NOTE:

1. During FY02 USSOCOM participated in the Balkins at the same level of effort as in FY01, but the majority of our airlift costs were absorbed within the billing seen for Operation Enduring Freedom.
2. In FY03 the number of military personnel participating in the Balkins is not expected to decrease at this time, therefore the cost of airlift should return to the level of effort that was realized in FY01.
3. Any program savings realized during FY02 was utilized to fund the War on Terrorism.
4. USSOCOM gets its end strength from the services, civilian pay costs were rolled in with the Operating Support category.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
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Overseas Contingency Operations
Joint Forge (Bosnia)

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	12,900	Not Applicable
2. Amount transferred from OCOTF		0	
3. Change		1,020	
4. Actual Cost		6,063	

C. Reconciliation of Increases and Decreases:

(Dollars in Thousands)

1. FY 2003 President's Budget	<u>19,848</u>
2. Program Increases in FY 2003	105
3. Program Decreases in FY 2003	-1,097
4. Revised FY 2003 Estimate of Requirements	<u>18,856</u>
5. Price Growth	96
6. Program Increases: Total cost increase can be attributed to equipment maintenance due to the length of time the equipment has remained in country.	1,184
7. Program Decreases: Due to the expected return of the normal use of airlift there will be a decrease in the use of commercial transportation during normal rotations.	-764
8. FY 2004 Budget Request	<u>19,372</u>
9. Price Growth	310
10. Program Increases	337
11. Program Decreases	-
12. FY 2005 Budget Request	<u>20,019</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
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Joint Forge (Bosnia)

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	674	365	3	306
Change Plan vs. Actual for FY 2001	-	-	-	-
Actual FY 2002	674	365	3	306
Planned FY 2003	674	365	3	306
Change Plan vs. Revised Estimate for FY 2003	-	-	-	-
Revised FY 2003 Estimate	674	365	3	306
Change Revised FY 2003 Estimate to FY 2004	-	-	-	-
FY 2004 Budget Request	674	365	3	306
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	674	365	3	306

MAJOR WEAPON SYSTEMS DEPLOYED

		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
AC-130U	Planned FY 2002	2	90	
	Actual FY 2002	2	90	
	Planned FY 2003	2	90	
	Planned FY 2004	2	90	
	Planned FY 2005	2	90	

UNITED STATES SPECIAL OPERATIONS COMMAND
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Joint Forge (Bosnia)

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

	FY 2002 Actuals	Change from FY 2002 to FY 2003				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
		Price		Program Growth	FY 2003 Estimate	Price		Program Growth	FY 2004 Estimate	Price		Program Growth	FY 2005 Estimate
		Growth (%)	(\$)			Growth (%)	(\$)			Growth (%)	(\$)		
Travel:													
308 Travel of Persons	2,943	1.1	30	3,661	6,634	1.5	98	-764	5,968	1.6	94	-90	5,972
399 Total Travel	2,943		30	3,661	6,634		98	-764	5,968		94	-90	5,972
DWCF (Fund) Supplies & Materials Purchases													
411 Army Managed Supplies & Materials	26	9.2	2	0	28	4.5	1	1	30	1.5	0	2	32
412 Navy Managed Supplies & Materials	200	9.6	19	0	219	6.1	14	7	240	4.0	9	14	263
417 Locally Procured Fund Managed Supplies&Materials	13	1.1	0	0	13	1.5	0	0	13	1.6	0	0	13
499 Total DWCF Supplies & Mat	239		21	0	260		15	8	283		2	23	308
Defense Working Capital Fund Equipment Purchases													
502 Army Fund Equipment	343	9.2	31	0	374	4.5	17	17	408	1.5	6	32	446
506 DLA Fund Equipment	8	3.5	0	0	8	-2.9	0	0	8	1.5	0	0	8
507 GSA Managed Equipment	4	1.1	0	0	4	1.5	0	0	4	1.6	0	0	4
599 Total DWCF Equipment Purchases	355		31	0	386		17	17	420		6	32	458
Other Fund Purchases (Excludes Transportation)													
610 Naval Air Warfare Center	18	4.8	1	0	19	-2.3	0	1	20	2.1	0	1	21
699 Total Other Fund Purchases (Excludes Transportation)	18		1	0	19		0	1	20		0	1	21
Transportation:													
701 AMC Cargo (Fund)	19	11.0	2	0	21	1.7	0	2	23	.6	0	3	26
702 MAC SAAM (Fund)	713	.0	0	6,635	7,348	-1.3	-96	0	7,252	1.6	116	0	7,368
771 Commercial Transportation	0	1.1	0	0	0	1.5	0	0	0	1.5	0	0	0
799 Total Transportation	732		2	6,635	7,369		-96	2	7,275		116	3	7,394

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Joint Forge (Bosnia)

V. OP-32 Line Items (Dollars in Thousands) Cont.:

		Change from FY 2002 to FY 2003				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
	FY 2002	Price	Program	FY 2003		Price	Program	FY 2004		Price	Program	FY 2005	
	Actuals	Growth	Growth	Estimate		Growth	Growth	Estimate		Growth	Growth	Estimate	
		(%)	(\$)			(\$)	(%)			(\$)	(%)		
Other Purchases:													
914 Purchased Communications (Non-Fund)	9	1.1	0	0	9	1.5	0	0	9	1.6	0	0	9
920 Supplies & Materials (Non-Fund)	321	1.1	3	421	745	1.5	10	131	886	1.6	14	-80	820
922 Equipment Maintenance by Contract	880	1.1	9	5	894	1.5	14	967	1,875	1.6	30	50	1,955
925 Equipment Purchase (Non-Fund)	295	1.1	3	1,667	1,965	1.5	29	0	1,994	1.6	31	-2	2,023
926 Other Overseas purchases	0	1.1	0	0	0	1.5	0	0	0	1.6	0	0	0
987 Other Intragovernment Programs	86	1.1	1	0	87	1.5	1	0	88	1.6	1	0	89
989 Other Contracts	185	1.1	2	301	488	1.5	8	58	554	1.6	9	407	970
998 Other Costs	0	0.0	0	0	0	0.0	0	0	0	0.0	0	0	0
999 Total Other Purchases	1,776		18	2,394	4,188		62	1,156	5,406		85	375	5,866
9999 TOTAL	6,063		103	12,690	18,856		96	420	19,372		310	337	20,019

* USSOCOM gets its end strength from the services, thus Line 998 (Other Costs) has been isolated to reflect civilian pay costs only.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Focus Relief (FR)

I. Description of Operations Financed: USSOCOM completed its involvement in the U.S. Government's effort to train and equip West African battalions for deployment to Sierra Leone as part of the larger United Nations Mission in Sierra Leone (UNAMSIL). Operation Focus Relief took place in three phases. A total of seven West African battalions were trained during the three phases. Three African battalions were trained in the 1st quarter of FY02. Phase III was completed during FY02.

II. Force Structure Summary: Not Applicable.

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military						
b. Civilians						
2. Personnel Support	470	-	-	-	-	-
3. Operating Support	170	-	-	-	-	-
4. Transportation	526	-	-	-	-	-
Total	1,166	-	-	-	-	-
Military Personnel	-	-	-	-	-	-
Operation and Maintenance	1,166	-	-	-	-	-

NOTE: USSOCOM does not own force structure thus, civilian pay costs were rolled in with the Operating Support category.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Focus Relief (FR)

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	-	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-	
4. Actual Cost		1,166	

C. Reconciliation of Increases and Decreases:

(Dollars in
Thousands)

1. FY 2003 President's Budget	-
2. Program Increases in FY 2003	-
3. Program decreases in FY 2003	-
4. Revised FY 2003 Estimate of Requirements	-
5. Price Growth	-
6. Program Increases	-
7. Program Decreases	-
8. FY 2004 Budget Request	-
9. Price Growth	-
10. Program Increases	-
11. Program Decreases	-
12. FY 2005 Budget Request	-

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Focus Relief (FR)

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	350	350	-	-
Change Plan vs. Actual for FY 2001	-	-	-	-
Actual FY 2002	350	350	-	-
Planned FY 2003	-	-	-	-
Change Plan vs. Revised Estimate for FY 2003	-	-	-	-
Revised FY 2003 Estimate	-	-	-	-
Change Revised FY 2003 Estimate to FY 2004	-	-	-	-
FY 2004 Budget Request	-	-	-	-
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

MAJOR WEAPON SYSTEMS DEPLOYED

		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
AC-130U	Planned FY 2002	-	-	
	Actual FY 2002	-	-	
	Planned FY 2003	-	-	
	Planned FY 2004	-	-	
	Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Focus Relief (FR)

V. OP-32 Line Items (\$ in Thousands):

	FY 2002	Change from FY 2002 to FY 2004				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
	Actuals	Price	Program	FY 2003		Price	Program	FY 2004		Price	Program	FY 2005	
		Growth	Growth	Estimate		Growth	Growth	Estimate		Growth	Growth	Estimate	
		(%)	(\$)			(%)	(\$)			(%)	(\$)		
Travel:													
308 Travel of Persons	470	1.5	7	-477	0	1.5	0	0	0	1.5	0	0	0
399 Total Travel	470		0	-477	0		0	0	0	0	0	0	0
DWCF (Fund) Supplies & Materials Purchases					0								
411 Army Managed Supplies & Materials	11	9.2	1	-12	0	9.2	0	0	0	9.2	0	0	0
412 Navy Managed Supplies & Materials	2	9.6	0	-2	0	9.6	0	0	0	9.6	0	0	0
415 DLA Managed Supplies & Materials	4	3.5	0	-4	0	3.5	0	0	0	3.5	0	0	0
499 Total DWCF (Fund) Supplies & Materials Purchases	17		1	-181	0		0	0	0				0
Transportation:													
701 AMC Cargo (Fund)	2	11.0	0	-2	0	11.0	0	0	0	11.0	0	0	0
703 MAC SAAM (Fund)	524	.4	2	-526	0	.4	0	0	0	.4	0	0	0
771 Commercial Transportation	0	1.5	0	0	0	1.5	0	0	0	1.5	0	0	0
799 Total Transportation	526		2	-528	0		0	0	0		0	0	0
Other Purchases:													
914 Purchased Communications (Non-Fund)	0	1.5	0	0	0	1.5	0	0	0	1.5	0	0	0
920 Supplies & Materials (Non-Fund)	0	1.5	0	0	0	1.5	0	0	0	1.5	0	0	0
922 Equipment Maintenance by Contract	152	1.5	2	-154	0								
925 Equipment Purchase (Non-Fund)	0	1.5	0	0	0	1.5	0	0	0	1.5	0	0	0
926 Other Overseas purchases	0	1.5	0	0	0	1.5	0	0	0	1.5	0	0	0
989 Other Contracts	1	1.5	0	-1	0	1.5	0	0	0	1.5	0	0	0
998 Other Costs	0	0.0	0	0	0	0.0	0	0	0	0.0	0	0	0
999 Total Other Purchases	153		2	-155	0		0	0	0		0	0	0
9999 TOTAL	1,166		12	-1,178	0		0	0	0		0	0	0

* USSOCOM does not own any force structure, thus Line 998 (Other Costs) has been isolated to reflect civilian pay costs only.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Joint Guardian (Kosovo)

I. Description of Operations Financed: As a result of the Ramoulillett, France peace negotiations, the Secretary for Defense has directed United States Special Operations Command (USSOCOM) to provide Special Operations Forces (SOF to participate in a North Atlantic Treaty Organization (NATO) led force to implement, and when necessary to enforce, compliance with the military aspects of a fully agreed upon peace plan for Kosovo. USSOCOM will continue to provide SOF to conduct Special Operations, Civilian Affairs and Psychological operations to support Commander, Kosovo Forces (KFOR) military objectives.

II. Force Structure Summary: Not Applicable.

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military						
b. Civilians						
2. Personnel Support	4,200	7,194	-1,525	5,669	4,930	5,410
3. Operating Support	8,460	7,283	580	7,863	10,644	10,695
4. Transportation	<u>1,257</u>	<u>3,749</u>	<u>35</u>	<u>3,784</u>	<u>3,740</u>	<u>3,800</u>
Total	13,917	18,226	-910	17,316	19,314	19,905
Military Personnel	-	-	-	-		-
Operation and Maintenance	13,917	18,226	-910	17,316	19,314	19,905

NOTES:

1. During FY02 USSOCOM participated in Kosovo at the same level of effort as in FY01, but the majority of our airlift costs were absorbed within the billing seen for Operation Enduring Freedom.
2. In FY03 the number of military personnel participating in Kosovo is not expected to decrease at this time, therefore the cost of airlift should return to the same level of effort that was realized in FY01.
3. Any program savings realized during FY02 was utilized to fund the War on Terrorism.
4. USSOCOM gets its end strength from the services, civilian pay costs were rolled in with the Operating Support category.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Joint Guardian (Kosovo)

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	13,707	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-	
4. Actual Cost		13,917	

C. Reconciliation of Increases and Decreases:

(Dollars in
Thousands)

1. FY 2003 President's Budget	<u>18,226</u>
2. Program Increases in FY 2003	615
3. Program decreases in FY 2003	-1,525
4. Revised FY 2003 Estimate of Requirements	<u>17,316</u>
5. Price Growth	163
6. Program Increases: Total cost increase can be attributed to equipment maintenance due to the length of time the equipment has remained in country.	2,767
7. Program Decreases: Due to the expected return of the normal use of airlift there will be a decrease in the use of commercial transportation during normal rotations.	-932
8. FY 2004 Budget Request	<u>19,314</u>
9. Price Growth	308
10. Program Increases	442
11. Program Decreases	-159
12. FY 2005 Budget Request	<u>19,905</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Joint Guardian (Kosovo)

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	751	412	32	303
Change Plan vs. Actual for FY 2001	-	-	-	-
Actual FY 2002	777	433	32	312
Planned FY 2003	777	433	32	312
Change Plan vs. Revised Estimate for FY 2003	-	-	-	-
Revised FY 2003 Estimate	777	433	32	312
Change Revised FY 2003 Estimate to FY 2004	-	-	-	-
FY 2004 Budget Request	777	433	32	312
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	777	433	36	312

MAJOR WEAPON SYSTEMS DEPLOYED

		<u>Average Number Deployed/Month</u>	<u>Total Days In Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
MC-130U	Planned FY 2002	-	-	
	Actual FY 2002	-	-	
	Planned FY 2003	-	-	
	Planned FY 2004	-	-	
	Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Joint Guardian (Kosovo)

V. OP-32 Line Items (\$ in Thousands):

		Change from FY 2002 to FY 2003				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
	FY 2002	Price		Program	FY 2003	Price		Program	FY 2004	Price		Program	FY 2005
	Actuals	Growth		Growth	Estimate	Growth		Growth	Estimate	Growth		Growth	Estimate
		(%)	(\$)			(%)	(\$)			(%)	(\$)		
Travel:													
308 Travel of Persons	4,200	1.1	45	1,424	5,669	1.5	85	-824	4,930	1.6	79	401	5,410
399 Total Travel	4,200		45	1,424	5,669		79	-404	4,930		79	401	5,410
DWCF (Fund) Supplies & Materials Purchases													
401 DFSC Fuel	6	-16.0	-1	-5	0	8.3	0	0	0	3.3	0	0	0
402 Service Fund Fuel	4	-16.0	-1	-3	0	8.3	0	0	0	3.3	0	0	0
411 Army Managed Supplies & Materials	477	9.2	43	21	541	4.5	24	-335	230	1.5	3	-35	198
412 Navy Managed Supplies & Materials	1,171	9.6	113	-1,284	0	6.1	0	0	0	4.0	0	0	0
414 Air Force Managed Supplies & Materials	0	10.3	0	0	0	18.3	0	0	0	10.3	0	0	0
415 DLA Managed Supplies & Materials	276	3.5	9	-87	198	-2.3	-5	108	301	1.5	5	5	311
416 GSA Managed Supplies & Materials	79	1.1	1	-80	0	1.5	0	82	82	1.6	1	0	83
417 Locally Procured Fund Managed Supplies & Materials	<u>35</u>	1.1	<u>0</u>	<u>-35</u>	<u>0</u>	1.5	<u>0</u>	<u>37</u>	<u>37</u>	1.6	<u>1</u>	<u>0</u>	<u>38</u>
499 Total DWCF (Fund)	2,048		164	-1,473	739		19	-108	650		10	-30	630
Defense Working Capital Fund Equipment Purchases													
502 Army Fund Equipment	407	9.2	38	-445	0	4.5	0	531	531	1.5	8	41	580
503 Navy Fund Equipment	0	9.6	0	0	0	6.1	0	0	0	4.0	0	0	0
505 Air Force Fund Equipment	0	10.3	0	0	0	18.3	0	0	0	10.3	0	0	0
506 DLA Fund Equipment	0	3.5	0	0	0	-2.9	0	0	0	1.5	0	0	0
507 GSA Managed Equipment	<u>0</u>	1.1	<u>0</u>	<u>0</u>	<u>0</u>	1.5	<u>0</u>	<u>0</u>	<u>0</u>	1.6	<u>0</u>	<u>0</u>	<u>0</u>
599 Total Defense Working Capital Fund Equipment Purchase	407		38	-445	0		0	531	531		8	41	580

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Joint Guardian (Kosovo)

V. OP-32 Line Items (\$ in Thousands) Cont.:

	FY 2002	Change from FY 2002 to FY 2003			FY 2003	Change from FY 2003 to FY 2004			FY 2004	Change from FY 2004 to FY 2005			FY 2005
	Actuals	Price	Program		Estimate	Price	Program		Estimate	Price	Program		Estimate
		Growth	Growth			Growth	Growth			Growth	Growth		
		(%)	(\$)			(%)	(\$)			(%)	(\$)		
Other Fund Purchases													
(Excludes Transportation)													
601 Army Armament Command	0	-27.0	0	0	0	1.4	0	0	0	10.1	0	0	0
610 Naval Air Warfare Center	13	4.8	1	-14	0	-2.3	0	0	0	2.1	0	0	0
615 Navy Information Service	13	.0	0	-13	0	.0	0	0	0	.0	0	0	0
633 Defense Publication & Printing Service	0	6.2	0	0	0	-2.0	0	0	0	.3	0	0	0
648 Army Information Services	0	.0	0	0	0	.0	0	0	0	.0	0	0	0
653 Airlift Services: Other AMC Purchases	0	.0	0	0	0	.0	0	0	0	.0	0	0	0
671 Communications Services (DISA) Tier 2	19	.0	0	-19	0	.0	0	19	19	.0	0	0	19
699 Total Other Fund Purchase	45		1	-46	0		0	19	19		0	0	19
Transportation:													
701 AMC Cargo (Fund)	70	11.0	8	-78	0	1.7	0	0	0	.6	0	0	0
703 MAC SAAM (Fund)	1,187	.0	0	2,562	3,749	-1.3	-49	4	3,704	1.6	59	0	3,763
771 Commercial Transportation	0	1.1	0	35	35	1.5	1	0	36	1.5	1	0	37
799 Total Transportation	1,257		8	2,519	3,784		-48	4	3,740		60	0	3,800
Other Purchases:													
914 Purchased Communications (Non-Fund)	34	1.1	0	431	465	1.5	7	0	472	1.6	8	-1	479
920 Supplies & Materials (Non-Fund)	12	1.1	0	2,266	2,278	1.5	34	23	2,335	1.6	37	-2	2,370
922 Equipment Maintenance by Contract	5,485	1.1	60	-5,545	0	1.5	0	1,938	1,938	1.6	31	-121	1,848
925 Equipment Purchase (Non-Fund)	171	1.1	2	-173	0	1.5	0	0	0	1.6	0	0	0
926 Other Overseas purchases	0	1.1	0	2,919	2,919	1.5	44	0	2,963	1.6	47	-3	3,007
987 Other Intragovernmental Programs	185	1.1	2	-187	0	1.5	0	0	0	1.6	0	0	0
989 Other Contracts	73	1.1	1	1,388	1,462	1.5	22	252	1,736	1.6	28	-2	1,762
998 Other Costs	0	0.0	0	0	0	0.0	0	0	0	0.0	0	0	0
999 Total Other Purchases	5,960		65	1,099	7,124		107	2,213	9,444		151	-129	9,466
9999 TOTAL	13,917		321	3.078	17,316		163	1,835	19,314		308	283	19,905

* USSOCOM gets its end strength from the services, thus Line 998 (Other Costs) has been isolated to reflect civilian pay costs only.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

I. Description of Operations Financed: United States Special Operations Command (USSOCOM) forces provide support in enforcing the northern no-fly zone above the 36th parallel and provides a visible military presence. USSOCOM forces also provide support in enforcing the southern no-fly zone below the 32nd parallel and conducting military operations in support of UNSCR 687 (Kuwaiti border), training with coalition forces in Kuwait and conducting ground troop operations in Southwest Asia. In addition, USSOCOM provides support for maritime intercept operations in compliance with United Nations sanctions.

II. Force Structure Summary: Not Applicable.

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military						
b. Civilians						
2. Personnel Support	2,661	2,599	437	3,036	3,048	3,130
3. Operating Support	2,735	3,762	-780	2,982	3,489	3,788
4. Transportation	4,237	9,396	-420	8,976	8,869	9,006
Total	9,641	15,757	-763	14,994	15,406	15,924
Military Personnel	-	-	-	-	-	-
Operation and Maintenance	9,641	15,757	-763	14,994	15,406	15,924

NOTES:

1. During FY02 USSOCOM participated in the Southwest Asia at the same level of effort as in FY01, but the majority of our airlift costs were absorbed within the billing seen for Operation Enduring Freedom.
2. In FY03 the number of military personnel participating in the Southwest Asia is not expected to decrease at this time, therefore the cost of airlift should return to the level of effort that was realized in FY01.
3. Any program savings realized during FY02 was utilized to fund the War on Terrorism.
4. USSOCOM gets its end strength from the services, civilian pay costs were rolled in with the Operating Support category.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	9,621	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		20	
4. Actual Cost		9,641	

C. Reconciliation of Increases and Decreases:

(Dollars in
Thousands)

1. FY 2003 President's Budget	<u>15,757</u>
2. Program Increases in FY 2003	+452
3. Program decreases in FY 2003	-1,215
4. Revised FY 2003 Estimate of Requirements	<u>14,994</u>
5. Price Growth	78
6. Program Increases	462
7. Program Decreases	-128
8. FY 2004 Budget Request	<u>15,406</u>
9. Price Growth	258
10. Program Increases	261
11. Program Decreases	-1
12. FY 2005 Budget Request	<u>15,924</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	905	869	-	36
Change Plan vs. Actual for FY 2001	-	-	-	-
Actual FY 2002	905	869	-	36
Planned FY 2003	905	869	-	36
Change Plan vs. Revised Estimate for FY 2003	-	-	-	-
Revised FY 2003 Estimate	905	869	-	36
Change Revised FY 2003 Estimate to FY 2004	-	-	-	-
FY 2004 Budget Request	905	869	-	36
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	905	869	-	36

MAJOR WEAPON SYSTEMS DEPLOYED

		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
AC-130U	Planned FY 2002	4	90	
	Actual FY 2002	4	90	
	Planned FY 2003	4	90	
	Planned FY 2004	4	90	
	Planned FY 2005	4	90	

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

V. OP-32 Line Items (\$ in Thousands):

	FY 2002	Change from FY 2002 to FY 2003				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
	Actuals	Price	Program	FY 2003		Price	Program	FY 2004		Price	Program	FY 2005	
		Growth	Growth	Estimate		Growth	Growth	Estimate		Growth	Growth	Estimate	
		(%)	(\$)			(%)	(\$)			(%)	(\$)		
Travel:													
308 Travel of Persons	2,669	1.7	29	338	3,036	1.5	45	-33	3,048	1.6	48	34	3,130
399 Total Travel	2,669		29	338	3,036		45	-33	3,048		48	34	3,130
DWCF (Fund) Supplies & Materials Purchases													
411 Army Managed Sup & Matl	6	9.2	1	0	7	4.5	0	1	8	1.5	0	1	9
412 Navy Managed Sup & Matl	129	9.6	13	-6	136	6.1	8	1	145	4.0	6	8	159
414 Air Force Managed Sup & Matl	14	10.3	1	0	15	18.3	3	-1	17	10.3	2	0	19
415 DLA Managed Sup & Matl	92	3.5	3	0	95	-2.9	-3	6	98	1.5	1	2	101
416 GSA Managed Sup & Matl	28	1.4	0	0	28	1.5	0	0	28	1.6	0	0	28
417 Locally Procured Sup/Matl	19	1.1	0	0	19	1.5	0	0	19	1.6	0	0	19
499 Total DWCF (Fund) Supplies & Materials & Purchases	288		18	-6	300		8	7	315		9	11	335
Defense Working Capital Fund Equipment Purchases													
502 Army Fund Equipment	147	9.2	14	-161	0	4.5	0	0	0	1.5	0	0	0
506 DLA Fund Equipment	8	3.5	0	-8	0	-2.9	0	0	0	1.5	0	0	0
599 Total DWCF Equipment Purchases	155		14	-169	0		0	0	0		0	0	0
Other Fund Purch (Excl Trans)													
653 Airlift Svs: Other AMC	152	.0	0	0	152	.0	0	0	152	.0	0	0	152
699 Other Fund Purch (Ex Tr)	152		0	0	152		0	0	152		0	0	152
Transportation:													
701 AMC Cargo (Fund)	26	11.0	4	-6	24	1.7	0	3	27	.6	0	3	30
703 AMCSAAM/JCS Exercises	3,427	.0	0	5,041	8,468	-1.3	-110	0	8,358	1.6	134	0	8,492
721 MTMC (Port Handling-Fund)	784	-38.3	-300	0	484	20.0	97	-97	484	4.2	20	-20	484
799 Total Transportation	4,237		-296	5,035	8,976		-13	-94	8,869		154	-17	9,006

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

V. OP-32 Line Items (\$ in Thousands) Cont.:

	FY 2002	Change from FY 2002 to FY 2003				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
	Actuals	Price Growth (%)	(<u>\$</u>)	Program Growth	FY 2003 Estimate	Price Growth (%)	(<u>\$</u>)	Program Growth	FY 2004 Estimate	Price Growth (<u>\$</u>)	(<u>\$</u>)	Program Growth	FY 2005 Estimate
Other Purchases:													
914 Purchased Communications (Non-Fund)	0	1.7	0	427	427	1.5	7	0	434	1.6	7	0	441
920 Supplies & Materials (Non-Fund)	603	1.7	6	175	784	1.5	11	430	1,225	1.6	19	233	1,477
921 Printing and Reproduction	182	1.1	2	1	185	1.5	3	0	188	1.6	3	0	191
922 Equipment Maintenance by Contract	1,284	1.1	14	-498	800	1.5	12	24	836	1.6	13	-1	848
989 Other Contracts	<u>71</u>	<u>1.7</u>	<u>1</u>	<u>262</u>	<u>334</u>	<u>1.5</u>	<u>5</u>	<u>0</u>	<u>339</u>	<u>1.6</u>	<u>5</u>	<u>0</u>	<u>344</u>
999 Total Other Purchases	2,140		23	367	2,530		38	454	3,022		47	232	3,301
9999 TOTAL	9,641		-212	5,565	14,994		78	334	15,406		258	260	15,924

* USSOCOM gets its end strength from the services, thus Line 998 (Other Costs) has been isolated to reflect civilian pay costs only.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Northern Watch

I. Description of Operations Financed: United States Special Operations Command (USSOCOM) forces provide support in enforcing the northern no-fly zone above the 36th parallel and provides a visible military presence. USSOCOM forces also provide support in enforcing the southern no-fly zone below the 32nd parallel and conducting military operations in support of UNSCR 687 (Kuwaiti border), training with coalition forces in Kuwait and conducting ground troop operations in Southwest Asia. In addition, USSOCOM provides support for maritime intercept operations in compliance with United Nations sanctions.

II. Force Structure Summary: Not Applicable.

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military						
b. Civilians						
2. Personnel Support	200	100	103	203	206	209
3. Operating Support	20	100	-80	20	20	20
4. Transportation	-	-	-	-	-	-
Total	220	200	23	223	226	229
Military Personnel	-	-	-	-	-	-
Operation and Maintenance	220	200	23	223	226	229

NOTES:

USSOCOM gets its end strength from the services, civilian pay costs were rolled in with the Operating Support category.

UNITED STATES SPECIAL OPERATIONS COMMAND
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
 Northern Watch

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	200	Not Applicable
2. Amount transferred from OCOTF			
3. Change		20	
4. Actual Cost		220	

C. Reconciliation of Increases and Decreases:

(Dollars in Thousands)

1. FY 2003 President's Budget	<u>200</u>
2. Program Increases in FY 2003	103
3. Program decreases in FY 2003	-80
4. Revised FY 2003 Estimate of Requirements	<u>223</u>
5. Price Growth	3
6. Program Increases	-
7. Program Decreases	-
8. FY 2004 Budget Request	<u>226</u>
9. Price Growth	3
10. Program Increases	-
11. Program Decreases	-
12. FY 2005 Budget Request	<u>229</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Northern Watch

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	30	30	-	-
Change Plan vs. Actual for FY 2001	-	-	-	-
Actual FY 2002	30	30	-	-
Planned FY 2003	30	30	-	-
Change Plan vs. Revised Estimate for FY 2003	-	-	-	-
Revised FY 2003 Estimate	30	30	-	-
Change Revised FY 2003 Estimate to FY 2004	-	-	-	-
FY 2004 Budget Request	30	30	-	-
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	30	30	-	-

MAJOR WEAPON SYSTEMS DEPLOYED

		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
AC-130U	Planned FY 2002	-	-	
	Actual FY 2002	-	-	
	Planned FY 2003	-	-	
	Planned FY 2004	-	-	
	Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Northern Watch

V. OP-32 Line Items (\$ in Thousands):

	FY 2002	Change from FY 2002 to FY 2003			FY 2003	Change from FY 2003 to FY 2004			FY 2004	Change from FY 2004 to FY 2005			FY 2005
	Actuals	Price	Program		Estimate	Price	Program		Estimate	Price	Program		Estimate
		Growth	Growth			Growth	Growth			Growth	Growth		
		(%)	(\$)			(%)	(\$)			(%)	(\$)		
Travel:													
308 Travel of Persons	200	1.1	2	1	203	1.5	3	0	206	1.6	3	0	209
399 Total Travel	200		2	1	203		3	0	206		3	0	209
Transportation:													
702 AMC SAAM (Fund)	0	.0	0	0	0	-1.3	0	0	0	1.6	0	0	0
771 Commercial Transportation	0	1.1	0	0	0	1.5	0	0	0	1.5	0	0	0
799 Total Transportation	0		0	0	0		0	0	0		0	0	0
Other Purchases:													
914 Purch Communic (Non-Fund)	0	1.1	0	0	0	1.5	0	0	0	1.6	0	0	0
920 Supplies & Mtls(Non-Fund)	20	1.1	0	0	20	1.5	0	0	20	1.6	0	0	20
925 Equip Purchase (Non-Fund)	0	1.1	0	0	0	1.5	0	0	0	1.6	0	0	0
926 Other Overseas purchases	0	1.1	0	0	0	1.5	0	0	0	1.6	0	0	0
989 Other Contracts	0	1.1	0	0	0	1.5	0	0	0	1.6	0	0	0
998 Other Costs	0	0.0	0	0	0	0.0	0	0	0	1.6	0	0	0
999 Total Other Purchases	20		0	0	20		0	0	20		0	0	20
9999 TOTAL	220		2	1	223		3	0	226		3	0	229

* USSOCOM gets its end strength from the services, thus Line 998 (Other Costs) has been isolated to reflect civilian pay costs only.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operations
Southern Watch

I. Description of Operations Financed: United States Special Operations Command (USSOCOM) forces provide support in enforcing the northern no-fly zone above the 36th parallel and provides a visible military presence. USSOCOM forces also provide support in enforcing the southern no-fly zone below the 32nd parallel and conducting military operations in support of UNSCR 687 (Kuwaiti border), training with coalition forces in Kuwait and conducting ground troop operations in Southwest Asia. In addition, USSOCOM provides support for maritime intercept operations in compliance with United Nations sanctions.

II. Force Structure Summary: Not Applicable.

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military						
b. Civilians						
2. Personnel Support	729	726	127	853	866	879
3. Operating Support	674	585	15	600	611	622
4. Transportation	5	-	-	-	-	-
Total	1,408	1,311	142	1,453	1,477	1,501
Military Personnel	-	-	-	-	-	-
Operation and Maintenance	1,408	1,311	142	1,453	1,477	1,501

NOTES:

- Any program savings realized during FY03 will be utilized to fund the War on Terrorism.
- USSOCOM gets its end strength from the services, civilian pay costs were rolled in with the Operating Support category.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operations
Southern Watch

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	1,408	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-	
4. Actual Cost		1,408	

C. Reconciliation of Increases and Decreases:

(Dollars in
Thousands)

1. FY 2003 President's Budget	<u>1,311</u>
2. Program Increases in FY 2003	142
3. Program decreases in FY 2003	-
4. Revised FY 2003 Estimate of Requirements	<u>1,453</u>
5. Price Growth	25
6. Program Increases	-
7. Program Decreases	-1
8. FY 2004 Budget Request	<u>1,477</u>
9. Price Growth	25
10. Program Increases	-
11. Program Decreases	-1
12. FY 2005 Budget Request	<u>1,501</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operations
Southern Watch

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	436	418	-	18
Change Plan vs. Actual for FY 2001	-	-	-	-
Actual FY 2002	436	418	-	18
Planned FY 2003	436	418	-	18
Change Plan vs. Revised Estimate for FY 2003	-	-	-	-
Revised FY 2003 Estimate	436	418	-	18
Change Revised FY 2003 Estimate to FY 2004	-	-	-	-
FY 2004 Budget Request	436	418	-	18
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	436	418	-	18

MAJOR WEAPON SYSTEMS DEPLOYED

		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
AC-130U	Planned FY 2002	2	45	
	Actual FY 2002	2	45	
	Planned FY 2003	2	45	
	Planned FY 2004	2	45	
	Planned FY 2005	2	45	

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operations
Southern Watch

V. OP-32 Line Items (\$ in Thousands):

		<u>Change from FY 2002 to FY 2003</u>				<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>		<u>Price</u>	<u>Program</u>	<u>FY 2004</u>		<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>		<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>		<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
		(%)	(\$)			(%)	(\$)			(%)	(\$)		
Travel:													
308 Travel of Persons	729	1.1	8	116	853	1.5	13	0	866	1.6	14	-1	879
399 Total Travel	729		8	116	853		13	0	866		14	-1	879
DWCF (Fund) Supplies & Materials Purchases													
412 Navy Managed Supplies & Materials	9	9.6	1	-10	0	6.1	0	0	0	4.0	0	0	0
414 Air Force Managed & Supplies & Materials	14	10.3	1	0	15	18.3	3	-1	17	10.3	2	0	19
499 Total DWCF (Fund) Supplies & Materials & Purchases	23		2	-10	15		3	-1	17		2	0	19
Defense Working Capital Fund Equipment Purchases													
502 Army Fund Equipment	147	9.2	14	-161	0	4.5	0	0	0	1.5	0	0	0
506 DLA Fund Equipment	8	3.5	0	-8	0	-2.9	0	0	0	1.5	0	0	0
599 Total DWCF Equipment Purchases	155		14	-169	0		0	0	0		0	0	0
Transportation:													
701 AMC Cargo (Fund)	5	11.0	1	-6	0	1.7	0	0	0	.6	0	0	0
703 AMCSAAM/JCS Exercises	0	.0	0	0	0	-1.3	0	0	0	1.6	0	0	0
771 Commercial Transportation	0	1.1	0	0	0	1.5	0	0	0	1.5	0	0	0
799 Total Transportation	5		1	-6	0		0	0	0		0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operations
Southern Watch

V. OP-32 Line Items (\$ in Thousands) Cont.:

	FY 2002	Change from FY 2002 to FY 2003				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
	Actuals	Price Growth (%)	(<u>\$</u>)	Program Growth	FY 2003 Estimate	Price Growth (%)	(<u>\$</u>)	Program Growth	FY 2004 Estimate	Price Growth (<u>\$</u>)	(<u>\$</u>)	Program Growth	FY 2005 Estimate
Other Purchases:													
914 Purchased Communications (Non-Fund)	0	1.1	0	184	184	1.5	3	0	187	1.6	3	0	190
920 Supplies & Materials (Non-Fund)	0	1.1	0	139	139	1.5	2	0	141	1.6	2	0	143
922 Equipment Maintenance by Contract	496	1.1	5	-501	0	1.5	0	0	0	1.6	0	0	0
925 Equipment Purchase (Non-Fund)	0	1.1	0	0	0	1.5	0	0	0	1.6	0	0	0
926 Other Overseas purchases	0	1.1	0	0	0	1.5	0	0	0	1.6	0	0	0
989 Other Contracts	0	1.1	0	262	262	1.5	4	0	266	1.6	4	0	270
998 Other Costs	0	0.1	0	0	0	0.0	0	0	0	1.6	0	0	0
999 Total Other Purchases	496		5	84	585		9	0	594		9	0	603
9999 TOTAL	1,408		30	15	1,453		25	-1	1,477		25	-1	1,501

* USSOCOM gets its end strength from the services, thus Line 998 (Other Costs) has been isolated to reflect civilian pay costs only.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Desert Spring

I. Description of Operations Financed: United States Special Operations Command (USSOCOM) forces provide support in enforcing the northern no-fly zone above the 36th parallel and provides a visible military presence. USSOCOM forces also provide support in enforcing the southern no-fly zone below the 32nd parallel and conducting military operations in support ground troop operations in Southwest Asia. In addition, USSOCOM provides support for maritime intercept operations in compliance with United Nations sanctions.

II. Force Structure Summary: Not Applicable.

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2002 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Military						
b. Civilians						
2. Personnel Support	1,732	1,773	207	1,980	1,976	2,042
3. Operating Support	2,041	3,077	-715	2,362	2,858	3,146
4. Transportation	4,232	9,396	-420	8,976	8,869	9,006
Total	8,013	14,246	-928	13,318	13,703	14,194
Military Personnel	-	-	-	-	-	-
Operation and Maintenance	8,013	14,246	-928	13,318	13,703	14,194

NOTES:

1. During FY02 USSOCOM participated in the Southwest Asia at the same level of effort as in FY01, but the majority of our airlift costs were absorbed within the billing seen for Operation Enduring Freedom.
2. In FY03 the number of military personnel participating in the Southwest Asia is not expected to decrease at this time, therefore the cost of airlift should return to the level of effort that was realized in FY01.
3. Any program savings realized during FY02 was utilized to fund the War on Terrorism.
4. USSOCOM gets its end strength from the services, civilian pay costs were rolled in with the Operating Support category.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Desert Spring

B. Prior Year Reconciliation Summary:

FY 2002 to FY 2002 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	8,013	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-	
4. Actual Cost		8,013	

C. Reconciliation of Increases and Decreases:

(Dollars in
Thousands)

1. FY 2003 President's Budget	<u>14,246</u>
2. Program Increases in FY 2003	207
3. Program decreases in FY 2003	-1,135
4. Revised FY 2003 Estimate of Requirements	<u>13,318</u>
5. Price Growth	50
6. Program Increases	462
7. Program Decreases	-127
8. FY 2004 Budget Request	<u>13,703</u>
9. Price Growth	230
10. Program Increases	261
11. Program Decreases	-
12. FY 2005 Budget Request	<u>14,194</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Desert Spring

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2002	439	421	-	18
Change Plan vs. Actual for FY 2001	-	-	-	-
Actual FY 2002	439	421	-	18
Planned FY 2003	439	421	-	18
Change Plan vs. Revised Estimate for FY 2003	-	-	-	-
Revised FY 2003 Estimate	439	421	-	18
Change Revised FY 2003 Estimate to FY 2004	-	-	-	-
FY 2004 Budget Request	439	421	-	18
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	439	421	-	18

<u>MAJOR WEAPON SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
AC-130U	Planned FY 2002	2	45	
	Actual FY 2002	2	45	
	Planned FY 2003	2	45	
	Planned FY 2004	2	45	
	Planned FY 2005	2	45	

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Overseas Contingency Operation
Desert Spring

V. OP-32 Line Items (\$ in Thousands):

		Change from FY 2002 to FY 2003				Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
	FY 2002	Price		Program	FY 2003	Price		Program	FY 2004	Price		Program	FY 2005
	Actuals	Growth		Growth	Estimate	Growth		Growth	Estimate	Growth		Growth	Estimate
		(%)	(\$)			(%)	(\$)			(%)	(\$)		
Travel:													
308 Travel of Persons	1,740	1.7	19	221	1,980	1.5	29	-33	1,976	1.6	31	35	2,042
399 Total Travel	1,740		19	221	1,980		29	-33	1,976		31	35	2,042
DWCF Supplies & Matl Purchase													
411 Army Managed Sup & Matl	6	9.2	1	0	7	4.5	0	1	8	1.5	0	1	9
412 Navy Managed Sup & Matl	120	9.6	12	4	136	6.1	8	1	145	4.0	6	8	159
415 DLA Managed Sup & Matl	92	3.5	3	0	95	-2.9	-3	6	98	1.5	1	2	101
416 GSA Managed Sup & Matl	28	1.1	0	0	28	1.5	0	0	28	1.6	0	0	28
417 Locally Procured Sup/Matl	19	1.1	0	0	19	1.5	0	0	19	1.6	0	0	19
499 Total DCWF Sup & Matl Pur	265		16	4	285		5	8	298		7	11	316
Other Fund Purch (Excl Trans)													
653 Airlift Svs: Other AMC	152	.0	0	0	152	.0	0	0	152	.0	0	0	152
699 Other Fund Purch (Ex Tr)	152		0	0	152		0	0	152		0	0	152
Transportation:													
701 AMC Cargo (Fund)	21	11.0	3	0	24	1.7	0	3	27	.6	0	3	30
703 AMCSAAM/JCS Exercises	3,427	.0	0	5,041	8,468	-1.3	-110	0	8,358	1.6	134	0	8,492
721 MTMC (Port Handling-Fund)	784	-38.3	-300	0	484	20.0	97	-97	484	4.2	20	-20	484
799 Total Transportation	4,232		-297	5,041	8,976		-13	-94	8,869		154	-17	9,006
Other Purchases:													
914 Purch Communic (Non-Fund)	0	1.7	0	243	243	1.5	4	0	247	1.6	4	0	251
920 Supplies & Mat (Non-Fund)	583	1.7	6	36	625	1.5	9	430	1,064	1.6	17	233	1,314
921 Printing and Reproduction	182	1.1	2	1	185	1.5	3	0	188	1.6	3	0	191
922 Equip Maint by Contract	788	1.1	9	3	800	1.5	12	24	836	1.6	13	-1	848
989 Other Contracts	71	1.7	1	0	72	1.5	1	0	73	1.6	1	0	74
998 Other Costs	0	1.1	0	0	0	.0	0	0	0	1.6	0	0	0
999 Total Other Purchases	1,624		18	283	1,925		29	454	2,408		38	232	2,678
9999 TOTAL	8,013		-244	5,549	13,318		50	335	13,703		230	261	14,194

* USSOCOM gets its end strength from the services, thus Line 998 (Other Costs) has been isolated to reflect civilian pay costs only.

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit

I. Description of Operations Financed:

The Defense Contract Management Command (DCMC) was established as the Defense Contract Management Agency (DCMA), a Defense Combat Support Agency, under the authority, direction, and control of the Under Secretary of Defense (Acquisition, Technology, and Logistics (USD(AT&L))) on March 27, 2000. Prior to fiscal year 2001, DCMA was part of the Defense Logistics Agency. DCMA serves the Department and American taxpayers by helping our customers in the Army, Navy, Air Force, Marine Corps and Defense Agencies including the Department of Education, the National Aeronautics Space Administration, and the Federal Aviation Administration. Since 1993, DCMA has deployed over 400 people to efforts in Haiti, Rwanda, Bosnia, Kosovo and many other locations. DCMA oversees the Brown and Root Sustainment contract, which provides base camp construction and maintenance in both Bosnia and Kosovo as well as the surrounding countries. This contract covers, in varying degrees dependent upon the specific location within the Balkans, the following contractor task: water, latrines, food services, laundry, base camp maintenance, cargo handling, mail handling, power generation, waste management and vehicle maintenance. The DCMA contingency operations estimates include funding for the following:

Personnel and Personnel Support: These costs include civilian overtime, premium pay and TDY to deploy technical individuals into the area of operations to coordinate support packages, interface between commercial sources of product and the customer, and to physically operate DCMA support services e.g., contract administration, fuel administration, subsistence distribution. Significant TDY and overtime is required because the contingency exists and operates under abnormal conditions.

Operating Support: These costs include civilian and military pre-deployment training requirements, clothing, passports, medical examinations, indoctrination, and services for the teams. Included are special equipment purchases and supplies for deployed DCMA employees. Additionally, there are costs for communications, office supplies, vehicle rent, and training facilities.

Transportation: This includes personnel and equipment transportation costs.

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Summary

II. Force Structure Summary:

DCMA deployed seven teams or 100 people in FY 2001 to support both Bosnia and Kosovo. A similar number of people were deployed in FY 2002. The average team has 18-25 people.

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Program</u>					
	<u>FY 02</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>FY 04</u>	<u>FY 05</u>
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel	1.1	1.4	0.3	1.7	1.9	1.9
a. Military	0.0	0.0	0.0	0.0	0.0	0.0
b. Civilians	1.1	1.4	0.3	1.7	1.9	1.9
2. Personnel Support	0.5	1.2	(0.3)	0.9	0.9	0.9
3. Operating Support	0.2	0.2	0.0	0.2	0.2	0.2
4. Transportation	0.0	0.0	0.0	0.0	0.0	0.0
5. <u>Grand Total</u>	1.8	2.8	0.0	2.8	3.0	3.0
Military Personnel						
Operation and Maint	1.8	2.8	0.0	2.8	3.0	3.0
Other						

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Summary

B. Prior Year Reconciliation Summary:

	<u>FY 2002/FY 2002 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component			
2. Amount transferred from OCOTF		1.8	
3. Change		0.0	
4. Actual Cost		1.8	

C. Reconciliation of Increases and Decreases:

(\$ in Thousands)

1. FY 2003 President's Budget	2,800
2. Program Increases in FY 2003	0
3. Program Decreases in FY 2003	0

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Summary

4. Revised FY 2003 Estimate of Requirements		2,800
5. Price Growth		0
6. Program Increases		300
a) Increase in Civilian Personnel Costs for Kosova	300	
7. Program Decreases		-323
a) Decrease in Personnel Support Costs for Kosova	-200	
b) Decrease in Personnel Support Costs for Bosnia	-123	
8. FY 2003 Budget Request		2,777
9. Price Growth		
10. Program Increases		149
a) Increase in Civilian Personnel Costs for Bosnia/Kosova	115	
a) Increase in Personal Support Costs for Bosnia	29	
b) Increase in Operating Support Costs for Kosova	5	
11. Program Decreases		0.0
12. FY 2004 Budget Estimate		2,926

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Summary

IV. Performance Criteria and Evaluation Summary: N/A

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

	<u>FY 02</u> <u>Actuals</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 03</u> <u>Estimate</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 04</u> <u>Estimate</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 05</u> <u>Estimate</u>
		(%)	(\$)			(%)	(\$)			%	\$		
Civilian Personnel compensation:													
102 Special personal serv. pay.	1,162	0.03	36	565	1,763	0.03	54	41	1,858	0.03	57	22	1,937
Travel:													
308 Travel of Persons	552	0.02	8	276	836	0.02	12	33	881	0.02	13	25	919
Other Purchases:													
920 Supplies and Materials (non WCF)	42	0.02	6	23	71	0.02	1	1	73	0.02	1	3	77
989 Other Contracts	71	0.02	1	35	107	0.02	2	4	113	0.02	2	3	118
TOTAL	1,827		51	899	2,777		69	79	2,925		73	53	3,051

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Bosnia

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 02 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 04 Estimate</u>	<u>FY05 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel	0.4	0.6	0.0	0.6	0.7	0.7
a. Military	0.0	0.0	0.0	0.0	0.0	0.0
b. Civilians	0.4	0.6	0.0	0.6	0.7	0.7
2. Personnel Support	0.3	0.7	(0.1)	0.6	0.6	0.6
3. Operating Support	0.1	0.1	0.0	0.1	0.1	0.1
4. Transportation	0.0	0.0	0.0	0.0	0.0	0.0
<u>Grand Total</u>	.8	1.4	(0.1)	1.3	1.4	1.4
Military Personnel						
Operation and Maint	.8	1.4	(0.1)	1.3	1.4	1.4
Other						

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Bosnia

C. Prior Year Reconciliation Summary:

	<u>FY 2002/FY 2002 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component			
2. Amount transferred from OCOTF		0.83	
3. Change		0.00	
4. Actual Cost		0.83	

C. Reconciliation of Increases and Decreases:

(\$ in Thousands)

1. FY 2003 President's Budget	1,400
2. Program Increases in FY 2003	0
3. Program Decreases in FY 2003	0

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Bosnia

4. Revised FY 2003 Estimate of Requirements		1,400
5. Price Growth		0
6. Program Increases		0
7. Program Decreases		-123
a) Decrease in Personal Support costs for Bosnia	-123	
8. FY 2003 Budget Request		1,277
9. Price Growth		0
10. Program Increases		68
a) Increase in Civilian Personal Costs for Bosnia	35	
b) Increase in Personnel Support Costs for Bosnia	29	
c) Increase in Operating Support Costs for Bosnia	5	
11. Program Decreases		0.0
12. FY 2004 Budget Estimate		1,345

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Bosnia

IV. Performance Criteria and Evaluation Summary: N/A

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

	<u>FY 02</u> <u>Actuals</u>	<u>Price Growth</u> <u>(%)</u>	<u>(\$)</u>	<u>Program</u> <u>Growth</u>	<u>FY 03</u> <u>Estimate</u>	<u>Price Growth</u> <u>(%)</u>	<u>(\$)</u>	<u>Program</u> <u>Growth</u>	<u>FY 04</u> <u>Estimate</u>	<u>Price Growth</u> <u>%</u>	<u>\$</u>	<u>Program</u> <u>Growth</u>	<u>FY 05</u> <u>Estimate</u>
Civilian Personnel compensation:													
102 Special personal serv. pay.	415	0.03	12	211	638	0.03	19	16	673	0.03	20	8	701
Travel:													
308 Travel of Persons	354	0.02	5	177	536	0.02	8	21	565	0.02	8	16	589
Other Purchases:													
920 Supplies and Materials (non WCF)	18	0.02	1	7	26	0.02	0	0	26	0.02	1	1	28
989 Other Contracts	49	0.02	1	27	77	0.02	1	3	81	0.02	1	3	85
TOTAL	836		19	422	1,277		28	40	1,345		30	28	1,403

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Kosovo

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 02 Actuals</u>	<u>FY 2003 Program</u>			<u>FY 04 Estimate</u>	<u>FY 05 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel	0.7	0.8	0.3	1.1	1.2	1.2
a. Military	0.0	0.0	0.0	0.0	0.0	0.0
b. Civilians	0.7	0.8	0.3	1.1	1.2	1.2
2. Personnel Support	0.2	0.5	(0.2)	0.3	0.3	0.3
3. Operating Support	0.1	0.1	0.0	0.1	0.1	0.1
4. Transportation	0.0	0.0	0.0	0.0	0.0	0.0
<u>Grand Total</u>	1.0	1.4	0.1	1.5	1.6	1.6
Military Personnel						
Operation and Maint	1.0	1.4	0.1	1.5	1.6	1.6
Other						

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DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Kosovo

D. Prior Year Reconciliation Summary:

	<u>Military Personnel</u>	<u>FY 02/FY 02 Change</u> <u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component			
2. Amount transferred from OCOTF		1.0	
3. Change		0.0	
4. Actual Cost		1.0	

C. Reconciliation of Increases and Decreases:

(\$ in Thousands)

1. FY 2003 President's Budget	1,400
2. Program Increases in FY 2003	0
3. Program Decreases in FY 2003	0

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Kosovo

4. Revised FY 2003 Estimate of Requirements		1,400
5. Price Growth		0.0
6. Program Increases		300
a) Increase in Civilian Personnel Costs for Kosova	300	
7. Program Decreases		-200
a) Decrease in Personnel Support costs for Kosova	-200	
8. FY 2003 Budget Request		1,500
9. Price Growth		0.0
10. Program Increases		80
a) Increase in Civilian Personnel Costs for Kosova	80	
11. Program Decreases		100
12. FY 2004 Budget Estimate		1,580

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Kosovo

IV. Performance Criteria and Evaluation Summary: N/A

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

	<u>FY 02</u> <u>Actuals</u>	<u>Price Growth</u> <u>(%)</u> <u>(\$)</u>	<u>Program</u> <u>Growth</u>	<u>FY 03</u> <u>Estimate</u>	<u>Price Growth</u> <u>(%)</u> <u>(\$)</u>	<u>Program</u> <u>Growth</u>	<u>FY 04</u> <u>Estimate</u>	<u>Price Growth</u> <u>%</u> <u>\$</u>	<u>Program</u> <u>Growth</u>	<u>FY05</u> <u>Estimate</u>
Civilian Personnel compensation:										
102 Special personal serv. pay.	747	0.03 23	355	1,125	0.03 34	26	1,185	0.03 36	15	1,236
Travel:										
308 Travel of Persons	198	0.02 3	99	300	0.02 4	12	316	0.02 4	10	330
Other Purchases:										
920 Supplies and Materials (non WCF)	24	0.02 1	20	45	0.02 1	1	47	0.02 1	1	49
989 Other Contracts	22	0.02 1	7	30	0.02 1	1	32	0.02 0	1	33
TOTAL	991	28	481	1,500	40	40	1,580	41	27	1,648

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DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Summary
(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 02</u> <u>Actual</u>	<u>Change</u>	<u>FY 03</u> <u>Estimate</u>	<u>Change</u>	<u>FY 04</u> <u>Estimate</u>	<u>Change</u>	<u>FY 05</u> <u>Estimate</u>
<u>PERSONNEL</u>							
Civilian Pay and Allowances							
Civilian Premium Pay	1,162	601	1,763	95	1,858	79	1,937
Other Personnel Support	0	0	0	0	0	0	0
Subtotal	1,162	601	1,763	95	1,858	79	1,937
<u>PERSONNEL SUPPORT</u>							
Temporary Duty/Temporary Additional Duty	552	284	836	45	881	38	919
Clothing & Other Personnel Equip & Supplies	2	11	13	0	13	1	14
Medical Support/Health Services	0	0	0	0	0	0	0
Subtotal	554	295	849	45	894	39	933
<u>OPERATING SUPPORT</u>							
Training	0	0	0	0	0	0	0
Other Supplies & Equipment	40	18	58	2	60	3	63
Facilities/Base Support	60	4	64	4	68	2	70
C4I	0	0	0	0	0	0	0
Other Services/Miscellaneous Contracts	9	34	43	2	45	2	47
Subtotal	109	56	165	8	173	7	180
<u>GRAND TOTAL</u>	1,825	952	2,777	148	2,925	126	3,051
Operation and Maintenance							

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Bosnia
(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 02</u> <u>Actual</u>	<u>Change</u>	<u>FY 03</u> <u>Estimate</u>	<u>Change</u>	<u>FY 04</u> <u>Estimate</u>	<u>Change</u>	<u>FY 05</u> <u>Estimate</u>
<u>PERSONNEL</u>							
Civilian Pay and Allowances							
Civilian Premium Pay	415	223	638	35	673	28	701
Other Personnel Support	0	0	0	0	0	0	0
Subtotal	415	223	638	35	673	28	701
<u>PERSONNEL SUPPORT</u>							
Temporary Duty/Temporary Additional Duty	354	182	536	29	565	24	589
Clothing & Other Personnel Equip & Supplies	2	11	13	0	13	1	14
Medical Support/Health Services	0	0	0	0	0	0	0
Subtotal	356	193	549	29	578	25	603
<u>OPERATING SUPPORT</u>							
Training	0	0	0	0	0	0	0
Other Supplies & Equipment	16	(3)	13	0	13	1	14
Facilities/Base Support	45	19	64	4	68	3	71
C4I	0	0	0	0	0	0	0
Other Services/Miscellaneous Contracts	3	10	13	0	13	1	14
Subtotal	64	26	90	4	94	5	99
<u>GRAND TOTAL</u>	835	442	1,277	68	1,345	58	1,403
Operation and Maintenance							

CONOPS-1 EXHIB

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Contingency Operations Exhibit
Kosovo
Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 02</u> <u>Actual</u>	<u>Change</u>	<u>FY 03</u> <u>Estimate</u>	<u>Change</u>	<u>FY 04</u> <u>Estimate</u>	<u>Change</u>	<u>FY 05</u> <u>Estimate</u>
<u>PERSONNEL</u>							
Civilian Pay and Allowances							
Civilian Premium Pay	747	378	1,125	60	1,185	51	1,236
Other Personnel Support	0	0	0	0	0	0	0
Subtotal	747	378	1,125	60	1,185	51	1,236
<u>PERSONNEL SUPPORT</u>							
Temporary Duty/Temporary Additional Duty	198	102	300	16	316	14	330
Clothing & Other Personnel Equip & Supplies	0	0	0	0	0	0	0
Medical Support/Health Services	0	0	0	0	0	0	0
Subtotal	198	102	300	16	316	14	330
<u>OPERATING SUPPORT</u>							
Training	0	0	0	0	0	0	0
Other Supplies & Equipment	24	21	45	2	47	2	49
Facilities/Base Support	15	(15)	0	0	0	0	0
C4I	0	0	0	0	0	0	0
Other Services/Miscellaneous Contracts	7	23	30	2	32	1	33
Subtotal	46	29	75	4	79	3	82
<u>GRAND TOTAL</u>	991	509	1,500	80	1,580	68	1,648
Operation and Maintenance							

CONOPS-1 EXHIB

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Southwest Asia-UN Inspections in Iraq
(UNMOVIC and IAEA AT)

I. Description of Operations Financed:

Effective October 1, 1998, the Defense Threat Reduction Agency (DTRA) assumed the responsibilities and duties as Executive Agent for Department of Defense (DoD) support to the United Nations Special Commission on Iraq (UNSCOM) and the International Atomic Energy Agency Action Team (IAEA AT) for inspection and monitoring activities in Iraq. These duties were previously delegated to the On-Site Inspection Agency in July 1991 and were assumed by DTRA upon its establishment in October 1998. In December 1999, United Nations Security Council Resolution 1284 established UNSCOM's successor, the United Nations Monitoring, Verification and Inspection Commission (UNMOVIC).

Beginning in FY 2002, Southwest Asia (SWA) requirements were no longer funded from the Overseas Contingency Operations Transfer Fund as these operations have been ongoing for 10 years and will continue for the foreseeable future. The Components will be responsible for budgeting for the SWA requirements as they are for other programs. SWA funding was transferred to DTRA in FY 2002.

As the Executive Agent, DTRA functions as the single point of contact within DoD to coordinate implementation of support for UNMOVIC and IAEA AT. DTRA may direct DoD components to procure or provide from stocks supplies or equipment, furnish facilities or services, or provide other assistance, in six program areas: chemical and biological weapons destruction; ballistic missile destruction; nuclear material control and removal; aerial surveillance; long-term monitoring of Iraqi compliance; and staff administration and technical consultation.

DTRA provides, or coordinates with the Military Services or Defense Agencies to provide personnel with specialized expertise for operational missions, program management, and scientific analysis. When the required expertise is not available within DoD, DTRA procures required expert services.

DTRA procures supplies and equipment essential to ongoing monitoring and verification. Past procurements have included camera monitoring system, mobile chemical analysis laboratory equipment, chemical/biological laboratory supplies and equipment, air monitoring samplers, communications equipment, computer equipment, and tamper-proof tags and seals.

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Southwest Asia-UN Inspections in Iraq
(UNMOVIC and IAEA AT)

As a result of the current political and military environment surrounding UN inspections in Iraq, the FY 2003 President's Budget submission included limited funding for DoD support to UNMOVIC activity and no funding for current DTRA preparation or possible operations in Iraq. Initial funding to support increased UN and DoD efforts was realized from the FY 2003 inflation savings offset.

II. Force Structure Summary: Not Applicable

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total:

<u>Cost Category</u>	FY 2002 <u>Actuals</u>	<u>FY 2003 Program</u>			FY 2004 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilians	-	-	-	-	-
2. Personnel Support	-	-	-	-	-
3. Operating Support	0.3	0.4	1.2	1.6	1.1
4. Transportation	-	-	-	-	-
<u>Grand Total</u>					
Military Personnel	-	-	-	-	-
Operation and Maint	0.3	0.4	1.2	1.6	1.1

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DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Southwest Asia-UN Inspections in Iraq
(UNMOVIC and IAEA AT)

B. Prior Year Reconciliation Summary:

	<u>FY 2002/FY 2002 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	-	-	-
2. Amount transferred from OCOTF	-	3.7	-
3. Change	-	-3.3	-
4. Actual Cost	-	0.3	-

C. Reconciliation of Increases and Decreases

(\$ in Millions)

1. FY 2003 President's Budget	0.4
2. Program Change	+1.2
The FY 2003 President's Budget submission included limited funding for DoD support to UNMOVIC activity and no funding for current DTRA preparation or possible operations in Iraq. Initial funding to support increased UN and DoD efforts was realized from the FY 2003 inflation savings offset.	
3. Revised FY 2003 Estimate of Requirements	1.6
4. Price Growth	0
5. Program Change	-0.5
6. FY 2004 Budget Request	1.1

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Southwest Asia-UN Inspections in Iraq
(UNMOVIC and IAEA AT)

IV. Performance Criteria and Evaluation Summary:

Due to the nature of activities involved with this program, performance criteria are difficult to articulate. The FY 2003 President's Budget submission included limited funding for DoD support to UNMOVIC activity and no funding for current DTRA preparation or possible operations in Iraq. Initial funding to support increased UN and DoD efforts was realized from the FY 2003 inflation savings offset.

There are no manpower resources attributed to this operation.

V. OP 32 (Dollars in Thousands):

	<u>FY 2002</u> <u>Actuals</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
			<u>(%)</u>	<u>(\$)</u>			<u>(%)</u>	<u>(\$)</u>		
Travel:										
308 Travel of Persons	2	86	-	-	-61	86	-	-	1	87
Other Purchases:										
920 Supplies & Materials (Non-centrally)	4	20		0	0	20			1	21
987 Other Intragov. Purchases	255	0		0	0	0	0		0	0
989 Other Contracts	0	0		0	0	0			0	0
998 Other Costs	0	1,498		5	-482	950		17	-1	965
TOTAL	261	1,604		-5	-543	1,056		17	0	1,073

**DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS**
Fiscal Year (FY) 2004/ FY 2005 Biennial Budget Estimates

OPERATION: SWA (UNSCOM)
DoD Component: Defense Threat Reduction Agency
POC/Telephone: Barb Straub/ 703-767-7929

(Dollars in Thousands)

Cost Categories	FY 2002 ACTUAL	Change FY02/03	FY 2003 Current Estimate	Change FY03/04	FY 2004 Current Estimate	FY 2005 Current Estimate
PERSONNEL						
<u>Military Personnel Pay and Allowances</u>						
Reserve Components Called to Active Duty	0.0	0.0	0.0	0.0	0.0	0.0
Imminent Danger or Hostile Fire Pay	0.0	0.0	0.0	0.0	0.0	0.0
Family Separation Allowance	0.0	0.0	0.0	0.0	0.0	0.0
Foreign Duty Pay	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence	0.0	0.0	0.0	0.0	0.0	0.0
Other Military Personnel	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
<u>Civilian Pay and Allowances</u>	0.0	0.0	0.0	0.0	0.0	0.0
Civilian Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0
Civilian Temporary Hires	0.0	0.0	0.0	0.0	0.0	0.0
Other Civilian Personnel	0.0	0.0	0.0	0.0	0.0	0.0
Other Personnel Support	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
PERSONNEL SUPPORT						
Temporary Duty/Temporary Additional Duty	0.0	0.0	0.0	0.0	0.0	0.0
Clothing & Other Personnel Equipment and Supplies	0.0	0.0	0.0	0.0	0.0	0.0
Medical Support/Health Services	0.0	0.0	0.0	0.0	0.0	0.0
Reserve Component Activation/Deactivation	0.0	0.0	0.0	0.0	0.0	0.0
Other Personnel Support	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
OPERATING SUPPORT						
Training	0.0	0.0	0.0	0.0	0.0	0.0
Operation OPTEMPO (Fuel, Other POL, Parts)	0.0	0.0	0.0	0.0	0.0	0.0
Other Supplies/Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Facilities/Base Support	0.0	0.0	0.0	0.0	0.0	0.0
Reconstitution	0.0	0.0	0.0	0.0	0.0	0.0

C4I and Other Services/Miscellaneous Contracts	261.0	1343.0	1604.0	-548.0	1056.0	1073.0
Subtotal	261.0	1343.0	1604.0	-548.0	1056.0	1073.0

(Dollars in Thousands)

Cost Categories	FY 2002 ACTUAL	Change FY02/03	FY 2003 Current Estimate	Change FY03/04	FY 2004 Current Estimate	FY 2005 Current Estimate
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TRANSPORTATION COSTS

Airlift	0.0	0.0	0.0	0.0	0.0	0.0
Sea lift	0.0	0.0	0.0	0.0	0.0	0.0
Ready Reserve Fleet	0.0	0.0	0.0	0.0	0.0	0.0
Port Handling/Inland Transportation	0.0	0.0	0.0	0.0	0.0	0.0
Other Transportation	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	\$261.0	\$1,343.0	\$1,604.0	-\$548.0	\$1,056.0	\$1,073.0

GRAND TOTAL

Military Personnel	\$261.0	\$1,343.0	\$1,604.0	-\$548.0	\$1,056.0	\$1,073.0
Operation and Maintenance	\$261.0	\$1,343.0	\$1,604.0	-\$548.0	\$1,056.0	\$1,073.0
Other						

DEFENSE HEALTH PROGRAM



Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
BALKANS SUMMARY

I. Description of Operations Financed: Medical support for Contingency Operation provides for the delivery of patient care to both Active Duty and the activated Reserve Components. Patient care includes delivery medical and dental care via Medical Treatment Facilities and through civilian providers. This activity provides for pharmaceuticals, TDY, medical supplies and equipment associated with preparing and deploying troops in a Contingency Operation. It also provides for care to the family members of the activated Reserve Components.

II. Force Structure Summary:

	FY 02	FY 03	FY 04	FY05
Active Duty	N/A	N/A	N/A	N/A
Guard	2310	2310	2310	2310
Reserves	857	857	857	857

- Monthly average of guard and reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 02 Actuals</u>	<u>FY 03 Program</u>			<u>FY 04 Estimate</u>	<u>FY 05 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Civilians	1,584	754	0	754	772	795
2. Personnel Support	4,807	4,876	0	4,876	5,227	5,612
3. Operating Support	24,761	22,584	0	22,584	24,073	25,807
4. Transportation	0	0	0	0	0	0
Total						
Operation and Maintenance	31,152	28,214	0	28,214	30,072	32,214

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
 BALKANS SUMMARY

B. Prior Year Reconciliation Summary:

FY 02 to FY 02 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Other</u> (Specify as Appropriate)
1. Direct Appropriation to Component		0	
2. Amount Transferred from OCOTF		26,000	
3. Change		0	
4. Actual Cost		31,152	

C. Reconciliation of Increases and Decreases

(\$ in Thousands)

1. FY 03 President's Budget	28,214
2. Program Increases in FY 03 None	0
3. Program Decreases in FY03 None	-0
4. Revised FY 03 Estimate of Requirements	28,214
5. Price Growth	+1,858

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
BALKANS SUMMARY

C. <u>Reconciliation of Increases and Decreases (Continued):</u>	(\$ in Thousands)
6. Program Increases None	0
7. Program Decreases None	-0
8. FY 04 Budget Request	30,072

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY02	N/A	N/A	N/A	N/A
Change Plan vs. Actual for FY02	N/A	N/A	N/A	N/A
Actual FY02	N/A	N/A	N/A	N/A
Planned FY03	N/A	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY 03	N/A	N/A	N/A	N/A
Revised FY03 Estimate	N/A	N/A	N/A	N/A
Change Revised FY02 Estimate to FY04	N/A	N/A	N/A	N/A
FY BY1 Budget Request	N/A	N/A	N/A	N/A
Change FY03 to FY04	N/A	N/A	N/A	N/A
FY04 Budget Request	N/A	N/A	N/A	N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
BALKANS SUMMARY

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

		Foreign					Foreign					Foreign				
	FY2002	Currency	Price Growth		Program	FY 2003	Currency	Price Growth		Program	FY 2004	Currency	Price Growth		Program	FY 2005
<u>Line</u>	<u>Program</u>	<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
308	1,298	0	0.011	14	592	1,653	0	0.015	25	0	1,678	0	0.016	27	0	1,705
9XX	1,584	0	0.035	55	-885	754	0	0.023	17	1	772	0	0.031	24	0	795
920	3,754	0	0.046	173	-1,170	2,757	0	0.037	102	0	2,859	0	0.038	109	0	3,107
924	3,509	0	0.105	368	-654	3,223	0	0.101	326	0	3,549	0	0.101	358	0	3,907
989	21,007	0	0.070	1,470	-2,650	19,827	0	0.070	1,388	0	21,214	0	0.070	1,485	0	22,700
9999	31,152	0		2,081	-4,768	28,214	0		1,857	1	30,072	0		2,002	0	32,214

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
BOSNIA SUMMARY

I. Description of Operations Financed: Medical support for Contingency Operation provides for the delivery of patient care to both Active Duty and the activated Reserve Components. Patient care includes delivery medical and dental care via Medical Treatment Facilities and through civilian providers. This activity provides for pharmaceuticals, TDY, medical supplies and equipment associated with preparing and deploying troops in a Contingency Operation. It also provides for care to the family members of the activated Reserve Components.

II. Force Structure Summary:

	FY 02	FY 03	FY 04	FY05
Active Duty	N/A	N/A	N/A	N/A
Guard	2049	2049	2049	2049
Reserves	450	450	450	450

- Monthly average of guard and reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 02 Actuals</u>	<u>Budget Request</u>	<u>FY 03 Program Changes</u>	<u>Current Estimate</u>	<u>FY 04 Estimate</u>	<u>FY 05 Estimate</u>
1. Personnel						
a. Civilians	273	246	0	246	252	260
2. Personnel Support	3,676	4,009	0	4,009	4,281	4,580
3. Operating Support	15,116	16,245	0	16,245	17,323	18,476
4. Transportation	0	0	0	0	0	0
Total						
Operation and Maintenance	19,065	20500	0	20500	21,856	23,316

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
 BOSNIA SUMMARY

B. Prior Year Reconciliation Summary:

FY 02 to FY 02 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Other</u> (Specify as Appropriate)
1. Direct Appropriation to Component		0	
2. Amount Transferred from OCOTF		18,460	
3. Change		0	
4. Actual Cost		19,065	

C. Reconciliation of Increases and Decreases

(\$ in Thousands)

1. FY 03 President's Budget	20,500
2. Program Increases in FY 03 None	0
3. Program Decreases in FY03 None	-0
4. Revised FY 03 Estimate of Requirements	20,500
5. Price Growth	+1,356

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
BOSNIA SUMMARY

C. <u>Reconciliation of Increases and Decreases (Continued):</u>	(<u>\$ in Thousands</u>)
6. Program Increases None	0
7. Program Decreases None	-0
8. FY 04 Budget Request	21,856

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY02	N/A	N/A	N/A	N/A
Change Plan vs. Actual for FY02	N/A	N/A	N/A	N/A
Actual FY02	N/A	N/A	N/A	N/A
Planned FY03	N/A	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY 03	N/A	N/A	N/A	N/A
Revised FY03 Estimate	N/A	N/A	N/A	N/A
Change Revised FY02 Estimate to FY04	N/A	N/A	N/A	N/A
FY BY1 Budget Request	N/A	N/A	N/A	N/A
Change FY03 to FY04	N/A	N/A	N/A	N/A
FY04 Budget Request	N/A	N/A	N/A	N/A

- Data not available at time of publication

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
BOSNIA SUMMARY

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

Line	Foreign					Foreign					Foreign					FY
	FY2002	Currency	Price Growth	Program		FY 2003	Currency	Price Growth	Program		FY 2004	Currency	Price Growth	Program		2005
	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program
308	943	0	0.011	10	592	1,545	0	0.015	23	0	1,568	0	0.016	25	0	1,593
9XX	273	0	0.035	9	-36	246	0	0.023	6	0	252	0	0.031	8	0	260
920	2,147	0	0.046	99	-451	1,795	0	0.037	66	0	1,862	0	0.038	71	0	1,933
924	2,733	0	0.105	287	-556	2,464	0	0.101	249	0	2,713	0	0.101	274	0	2,987
989	12,969	0	0.070	908	573	14,450	0	0.070	1,012	0	15,461	0	0.070	1,082	0	16,543
9999	19,065	0		1,313	122	20,500	0		1,356	0	21,856	0		1,460	0	23,316

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: JOINT FORGE

I. Description of Operations Financed: Medical support for Contingency Operation provides for the delivery of patient care to both Active Duty and the activated Reserve Components. Patient care includes delivery medical and dental care via Medical Treatment Facilities and through civilian providers. This activity provides for pharmaceuticals, TDY, medical supplies and equipment associated with preparing and deploying troops in a Contingency Operation. It also provides for care to the family members of the activated Reserve Components.

II. Force Structure Summary:

	FY 02	FY 03	FY 04	FY05
Active Duty	N/A	N/A	N/A	N/A
Guard	2049	2049	2049	2049
Reserves	450	450	450	450

- Monthly average of guard and reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 02 Actuals</u>	<u>Budget Request</u>	<u>FY 03 Program Changes</u>	<u>Current Estimate</u>	<u>FY 04 Estimate</u>	<u>FY 05 Estimate</u>
1. Personnel						
a. Civilians	273	246	0	246	252	260
2. Personnel Support	3,676	4,009	0	4,009	4,281	4,580
3. Operating Support	15,116	16,245	0	16,245	17,323	18,476
4. Transportation	0	0	0	0	0	0
Total						
Operation and Maintenance	19,065	20500	0	20500	21,856	23,316

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
 Operation: JOINT FORGE

B. Prior Year Reconciliation Summary:

FY 02 to FY 02 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Other</u> (Specify as Appropriate)
1. Direct Appropriation to Component		0	
2. Amount Transferred from OCOTF		18,460	
3. Change		0	
4. Actual Cost		19,065	

C. Reconciliation of Increases and Decreases

(\$ in Thousands)

1. FY 03 President's Budget	20,500
2. Program Increases in FY 03 None	0
3. Program Decreases in FY03 None	-0
4. Revised FY 03 Estimate of Requirements	20,500
5. Price Growth	+1,356

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: JOINT FORGE

C. <u>Reconciliation of Increases and Decreases (Continued):</u>	(\$ in Thousands)
6. Program Increases None	0
7. Program Decreases None	-0
8. FY 04 Budget Request	21,856

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY02	N/A	N/A	N/A	N/A
Change Plan vs. Actual for FY02	N/A	N/A	N/A	N/A
Actual FY02	N/A	N/A	N/A	N/A
Planned FY03	N/A	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY 03	N/A	N/A	N/A	N/A
Revised FY03 Estimate	N/A	N/A	N/A	N/A
Change Revised FY02 Estimate to FY04	N/A	N/A	N/A	N/A
FY BY1 Budget Request	N/A	N/A	N/A	N/A
Change FY03 to FY04	N/A	N/A	N/A	N/A
FY04 Budget Request	N/A	N/A	N/A	N/A

- Data not available at time of publication

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: JOINT FORGE

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

Line	Foreign					Foreign					Foreign					FY
	FY2002	Currency	Price Growth	Program		FY 2003	Currency	Price Growth	Program		FY 2004	Currency	Price Growth	Program		2005
	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program
308	943	0	0.011	10	592	1,545	0	0.015	23	0	1,568	0	0.016	25	0	1,593
9XX	273	0	0.035	9	-36	246	0	0.023	6	0	252	0	0.031	8	0	260
920	2,147	0	0.046	99	-451	1,795	0	0.037	66	0	1,862	0	0.038	71	0	1,933
924	2,733	0	0.105	287	-556	2,464	0	0.101	249	0	2,713	0	0.101	274	0	2,987
989	12,969	0	0.070	908	573	14,450	0	0.070	1,012	0	15,461	0	0.070	1,082	0	16,543
9999	19,065	0		1,313	122	20,500	0		1,356	0	21,856	0		1,460	0	23,316

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
 Operation: JOINT GUARDIAN

I. Description of Operations Financed: Medical support for Contingency Operation provides for the delivery of patient care to both Active Duty and the activated Reserve Components. Patient care includes delivery medical and dental care via Medical Treatment Facilities and through civilian providers. This activity provides for pharmaceuticals, TDY, medical supplies and equipment associated with preparing and deploying troops in a Contingency Operation. It also provides for care to the family members of the activated Reserve Components.

II. Force Structure Summary:

	FY 02	FY 03	FY 04	FY05
Active Duty	N/A	N/A	N/A	N/A
Guard	261	261	261	261
Reserves	407	407	407	407

- Monthly average of guard and reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 02 Actuals</u>	<u>FY 03 Program</u>			<u>FY 04 Estimate</u>	<u>FY 05 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Civilians	1,311	508	0	508	520	535
2. Personnel Support	1,131	867	0	867	946	1,032
3. Operating Support	9,645	6,339	0	6339	6,750	7,331
4. Transportation	0	0	0	0	0	0
Total						
Operation and Maintenance	12,087	7,714	0	7,714	8,227	8,898

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
 Operation: JOINT GUARDIAN

B. Prior Year Reconciliation Summary:

FY 02 to FY 02 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Other</u> (Specify as Appropriate)
1. Direct Appropriation to Component		0	
2. Amount Transferred from OCOTF		7,540	
3. Change		0	
4. Actual Cost		12,087	

C. Reconciliation of Increases and Decreases

(\$ in Thousands)

1. FY 03 President's Budget	7,714
2. Program Increases in FY03 None	+0
3. Program Decreases in FY03 None	-0
4. Revised FY 03 Estimate of Requirements	7,714
5. Price Growth	+502
6. Program Increases None	+0

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: JOINT GUARDIAN

C. Reconciliation of Increases and Decreases (Continued): (\$ in Thousands)

7. Program Decreases -0
None

8. FY 04 Budget Request 8,227

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY02	N/A	N/A	N/A	N/A
Change Plan vs. Actual for FY02	N/A	N/A	N/A	N/A
Actual FY02	N/A	N/A	N/A	N/A
Planned FY03	N/A	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY 03	N/A	N/A	N/A	N/A
Revised FY03 Estimate	N/A	N/A	N/A	N/A
Change Revised FY02 Estimate to FY04	N/A	N/A	N/A	N/A
FY BY1 Budget Request	N/A	N/A	N/A	N/A
Change FY03 to FY04	N/A	N/A	N/A	N/A
FY04 Budget Request	N/A	N/A	N/A	N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: JOINT GUARDIAN

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

		Foreign					Foreign					Foreign				
	FY2002	Currency	Price Growth		Program	FY 2003	Currency	Price Growth		Program	FY 2004	Currency	Price Growth		Program	FY 2005
Line	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program
308	355	0	0.011	4	0	108	0	0.015	2	0	110	0	0.016	2	0	112
9XX	1,311	0	0.035	46	-849	508	0	0.023	12	0	520	0	0.031	16	-1	535
920	1,607	0	0.046	74	-719	962	0	0.037	36	0	997	0	0.038	38	0	1,174
924	776	0	0.105	81	-98	759	0	0.101	77	0	836	0	0.101	84	0	920
989	8,038	0	0.070	563	-3,224	5,377	0	0.070	376	0	5,753	0	0.070	403	0	6,157
999	12,087	0		768	-4,890	7,714	0		502	0	8,227	0		543	0	8,898

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Summary Southwest Asia

I. Description of Operations Financed: Medical support for Contingency Operation provides for the delivery of patient care to both Active Duty and the activated Reserve Components. Patient care includes delivery medical and dental care via Medical Treatment Facilities and through civilian providers. This activity provides for pharmaceuticals, TDY, medical supplies and equipment associated with preparing and deploying troops in a Contingency Operation. It also provides for care to the family members of the activated Reserve Components.

II. Force Structure Summary:

	FY 02	FY 03	FY 04	FY05
Active Duty	N/A	N/A	N/A	N/A
Guard	889	889	889	889
Reserves	175	175	175	175

- Monthly average of guard and reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 02 Actuals</u>	<u>FY 03 Program</u>			<u>FY 04 Estimate</u>	<u>FY 05 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Civilians	95	50	0	50	51	53
2. Personnel Support	1,888	1,198	0	1,198	1,260	1,326
3. Operating Support	8,599	4,952	0	4,952	5,285	5,641
4. Transportation	0	0	0	0	0	0
Total						
Operation and Maintenance	10,582	6,200	0	6,200	6,596	7,020

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Summary Southwest Asia

B. Prior Year Reconciliation Summary:

FY 02 to FY 02 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Other</u> (Specify as Appropriate)
1. Direct Appropriation to Component		6,200	
2. Amount Transferred from OCOTF		0	
3. Change		0	
4. Actual Cost		10,582	

C. Reconciliation of Increases and Decreases

(\$ in Thousands)

1. FY 03 President's Budget	6,200
2. Program Increases in FY 03 None	0
3. Program Decreases in FY03 None	-0
4. Revised FY 03 Estimate of Requirements	6,200
5. Price Growth	+396

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Summary Southwest Asia

C. <u>Reconciliation of Increases and Decreases (Continued):</u>		(\$ in Thousands)
6. Program Increases		+0
None		
7. Program Decreases		-0
None		
8. FY 04 Budget Request		6,596

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY02	N/A	N/A	N/A	N/A
Change Plan vs. Actual for FY02	N/A	N/A	N/A	N/A
Actual FY02	N/A	N/A	N/A	N/A
Planned FY03	N/A	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY03	N/A	N/A	N/A	N/A
Revised FY03 Estimate	N/A	N/A	N/A	N/A
Change Revised FY03 Estimate to FY04	N/A	N/A	N/A	N/A
FY03 Budget Request	N/A	N/A	N/A	N/A
Change FY03to FY04	N/A	N/A	N/A	N/A
FY04 Budget Request	N/A	N/A	N/A	N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Summary Southwest Asia

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

		Foreign					Foreign					Foreign				
	FY2002	Currency	Price Growth		Program	FY 2003	Currency	Price Growth		Program	FY 2004	Currency	Price Growth		Program	FY 2005
Line	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program
308	931	0	0.011	10	-243	698	0	0.015	10	1	709	0	0.016	11	1	721
9XX	95	0	0.035	3	-48	50	0	0.023	1	0	51	0	0.031	2	0	53
920	752	0	0.046	35	-370	417	0	0.037	15	0	433	0	0.038	16	1	450
924	957	0	0.105	100	-557	500	0	0.101	51	0	551	0	0.101	56	-1	605
989	7,847	0	0.070	549	-3,861	4,535	0	0.070	317	-1	4,851	0	0.070	340	0	5,191
9999	10,582	0		698	-5,080	6,200	0		395	0	6,595	0		425	0	7,019

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: SOUTHERN WATCH

I. Description of Operations Financed: Medical support for Contingency Operation provides for the delivery of patient care to both Active Duty and the activated Reserve Components. Patient care includes delivery of medical and dental care via Medical Treatment Facilities and through civilian providers. This activity provides for pharmaceuticals, TDY, medical supplies and equipment associated with preparing and deploying troops in a Contingency Operation. It also provides for care to the family members of the activated Reserve Components.

II. Force Structure Summary:

	FY 02	FY 03	FY 04	FY05
Active Duty	N/A	N/A	N/A	N/A
Guard	711	711	711	711
Reserves	140	140	140	140

- Monthly average of guard and reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 02 Actuals</u>	<u>FY 03 Program</u>			<u>FY 04 Estimate</u>	<u>FY 05 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Civilians	71	40	0	40	41	42
2. Personnel Support	1419	900	0	900	948	1000
3. Operating Support	7076	4,059	0	4,059	4332	4,624
4. Transportation	0	0	0	0	0	0
Total						
Operation and Maintenance	8,566	4,999	0	4,999	5321	5,666

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
 Operation: SOUTHERN WATCH

B. Prior Year Reconciliation Summary:

FY 02 to FY 02 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Other</u> (Specify as Appropriate)
1. Direct Appropriation to Component		4,999	
2. Amount Transferred from OCOTF		0	
3. Change		0	
4. Actual Cost		8,566	

C. Reconciliation of Increases and Decreases

(\$ in Thousands)

1. FY 03 President's Budget	4,999
2. Program Increases in FY 03 None	0
3. Program Decreases in FY03 None	-0
4. Revised FY 03 Estimate of Requirements	4,999
5. Price Growth	+322
6. Program Increases none	+0

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: SOUTHERN WATCH

C. Reconciliation of Increases and Decreases (Continued):

(\$ in Thousands)

7. Program Decreases -0
None

8. FY 04 Budget Request 5,321

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY02	N/A	N/A	N/A	N/A
Change Plan vs. Actual for FY02	N/A	N/A	N/A	N/A
Actual FY02	N/A	N/A	N/A	N/A
Planned FY03	N/A	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY03	N/A	N/A	N/A	N/A
Revised FY03 Estimate	N/A	N/A	N/A	N/A
Change Revised FY03 Estimate to FY04	N/A	N/A	N/A	N/A
FY03 Budget Request	N/A	N/A	N/A	N/A
Change FY03 to FY04	N/A	N/A	N/A	N/A
FY05 Budget Request	N/A	N/A	N/A	N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: SOUTHERN WATCH

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

		Foreign					Foreign					Foreign				
	FY2002	Currency	Price Growth		Program	FY 2003	Currency	Price Growth		Program	FY 2004	Currency	Price Growth		Program	FY 2005
Line	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program
308	714	0	0.011	8	-222	500	0	0.015	8	0	508	0	0.016	8	0	516
9XX	71	0	0.035	2	-33	40	0	0.023	1	0	41	0	0.031	1	0	42
920	584	0	0.046	27	-277	334	0	0.037	12	0	346	0	0.038	13	1	360
924	705	0	0.105	74	-379	400	0	0.101	40	0	440	0	0.101	44	-1	484
989	6,492	0	0.070	454	-3,221	3,725	0	0.070	261	0	3,986	0	0.070	279	0	4,264
9999	8,566	0		566	-4,133	4,999	0		322	0	5,321	0		346	0	5,666

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: NORTHERN WATCH

I. Description of Operations Financed: Medical support for Contingency Operation provides for the delivery of patient care to both Active Duty and the activated Reserve Components. Patient care includes delivery medical and dental care via Medical Treatment Facilities and through civilian providers. This activity provides for pharmaceuticals, TDY, medical supplies and equipment associated with preparing and deploying troops in a Contingency Operation. It also provides for care to the family members of the activated Reserve Components.

II. Force Structure Summary:

	FY 02	FY 03	FY 04	FY05
Active Duty	N/A	N/A	N/A	N/A
Guard	178	178	178	178
Reserves	35	35	35	35

- Monthly average of guard and reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 02 Actuals</u>	<u>FY 03 Program</u>			<u>FY 04 Estimate</u>	<u>FY 05 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>		
1. Personnel						
a. Civilians	24	10	0	10	10	11
2. Personnel Support	469	298	0	298	312	326
3. Operating Support	1,523	893	0	893	953	1,017
4. Transportation	0	0	0	0	0	0
Total						
Operation and Maintenance	2,016	1,201	0	1,201	1,275	1,354

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: NORTHERN WATCH

B. Prior Year Reconciliation Summary:

FY 02 to FY 02 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Other</u> (Specify as Appropriate)
1. Direct Appropriation to Component		1,201	
2. Amount Transferred from OCOTF		0	
3. Change		0	
4. Actual Cost		2,016	

C. Reconciliation of Increases and Decreases

(\$ in Thousands)

1. FY 03 President's Budget	1,201
2. Program Increases in FY 03 None	0
3. Program Decreases in FY03 None	-0
4. Revised FY 03 Estimate of Requirements	1,201
5. Price Growth	+74

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: NORTHERN WATCH

C. Reconciliation of Increases and Decreases (Continued): (\$ in Thousands)

6. Program Increases	+0
None	
7. Program Decreases	-0
None	
8. FY 04 Budget Request	1,275

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY02	N/A	N/A	N/A	N/A
Change Plan vs. Actual for FY02	N/A	N/A	N/A	N/A
Actual FY02	N/A	N/A	N/A	N/A
Planned FY03	N/A	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY 03	N/A	N/A	N/A	N/A
Revised FY03 Estimate	N/A	N/A	N/A	N/A
Change Revised FY02 Estimate to FY04	N/A	N/A	N/A	N/A
FY BY1 Budget Request	N/A	N/A	N/A	N/A
Change FY03 to FY04	N/A	N/A	N/A	N/A
FY04 Budget Request	N/A	N/A	N/A	N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Operation: NORTHERN WATCH

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

		Foreign					Foreign					Foreign				
	FY2002	Currency	Price Growth		Program	FY 2003	Currency	Price Growth		Program	FY 2004	Currency	Price Growth		Program	FY 2005
Line	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program
308	217	0	0.011	2	-21	198	0	0.015	3	0	201	0	0.016	3	0	205
9XX	24	0	0.035	1	-15	10	0	0.023	0	0	10	0	0.031	0	0	11
920	168	0	0.046	8	-93	83	0	0.037	3	0	87	0	0.038	3	0	90
924	252	0	0.105	26	-178	100	0	0.101	10	0	111	0	0.101	11	0	121
989	1,355	0	0.070	95	-640	810	0	0.070	57	-1	866	0	0.070	61	0	927
9999	2,016	0		132	-947	1,201	0		73	0	1,275	0		79	0	1,354

Defense Health Program
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Summary Balkans
(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 02</u> <u>Actual</u>	<u>Change</u>	<u>FY 03</u> <u>Estimate</u>	<u>Change</u>	<u>FY 04</u> <u>Estimate</u>	<u>Change</u>	<u>FY 05</u> <u>Estimate</u>
<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	-	-	-	-	-	-	-
Civilian Pay and Allowances							
Civilian Premium Pay	1584	(830)	754	18	772	23	795
Civilian Temporary Hires	-	-	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-	-	-
Other Personnel Support	-	-	-	-	-	-	-
Subtotal	1584	(830)	754	18	772	23	795
<u>PERSONNEL SUPPORT</u>							
Temporary Duty/Temporary Additional Duty	1298	355	1653	25	1678	27	1705
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-	-	-
Medical Support/Health Services	3509	(286)	3223	326	3549	358	3907
Reserve Component Activation/Deactivation	-	-	-	-	-	-	-
Other Personnel Support	-	-	-	-	-	-	-
Subtotal	4807	69	4876	351	5227	385	5612
<u>OPERATING SUPPORT</u>							
Training	-	-	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-	-	-
Other Supplies & Equipment	3754	(997)	2757	102	2859	248	3107

Defense Health Program
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2004/FY2005 Biennial Budget Estimates
Summary Balkans
(Dollars in Thousands)

<u>COST CATEGORIES</u>	FY 02		FY 03		FY 04		FY 05
	Actual	Change	Estimate	Change	Estimate	Change	Estimate
<u>OPERATING SUPPORT (Continued)</u>							
Facilities/Base Support	-	-	-	-	-	-	-
Reconstitution	-	-	-	-	-	-	-
C4I	-	-	-	-	-	-	-
Other Services/Miscellaneous Contracts	21007	(1,180)	19827	1,387	21214	1,486	22700
Subtotal	24761	(2,177)	22584	1,489	24073	1,734	25807
 <u>TRANSPORTATION</u>							
Airlift	-	-	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-	-	-
Other Transportation	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
 <u>GRAND TOTAL</u>							
Military Personnel	-	-	-	-	-	-	-
Operation and Maintenance	31152	(2,938)	28214	1,858	30072	2,142	32214
Other (specify by appropriation type (i.e., Procurement, RDT&E, etc.)	-	-	-	-	-	-	-
TOTAL	31152	(2,938)	28214	1,858	30072	2,142	32214