

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR (FY) 2005 BUDGET ESTIMATES

February 2004



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

FY 2005 Component Contingency Operations & OCOTF

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- Operation Enduring Freedom
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Description of Operations Financed:

OCOTF:

The Overseas Contingency Operations Transfer Fund (OCOTF), originally established in FY 1997, provides the Department with a means to meet operational requirements in support of contingency operations without disrupting approved program execution or force readiness. The OCOTF, a "no year" transfer account, provides the Department additional flexibility to meet operational requirements by transferring funds to the Military Components based on actual execution experience as events unfold during the year of execution.

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

For FY 2005, \$30.0 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 of unanticipated increases in contingency operations costs. These funds will be used to finance operations in order to avoid relying on and diverting readiness funds from the Services and Agencies annual appropriations.

FY 2005 Component Contingency Operations & OCOTF

BOSNIA:

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

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

SFOR 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. 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.

FY 2005 Component Contingency Operations & OCOTF

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 (described below) and Joint Forge.

KOSOVO:

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

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

FY 2005 Component Contingency Operations & OCOTF

troop contribution around 6,200. U.S. forces took responsibility for the southeast sector of Kosovo as part of Multinational Brigade East.

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

There is only one operation in Kosovo:

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

SOUTHWEST ASIA:

Funds to sustain contingency operations in Southwest Asia 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.

FY 2005 Component Contingency Operations & OCOTF

Operations in Southwest Asia included:

- Operation Northern Watch: Supported continued enforcement of the no-fly zone above the 36th parallel in Iraq. The Air Force performed the majority of this mission.
- Operation Southern Watch: Supported 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: Incorporated all Army ground operations previously conducted as Operation Southern Watch or Operation Intrinsic Action. Operation Desert Spring facilitated the command, control and coordination of routine ground force operations in Kuwait and Saudi Arabia. It also assimilated the 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 the purchase of spare parts.

Operations in Southwest Asia (SWA) were terminated in March 2003 upon the start of Operation Iraqi Freedom. No funds were budgeted in the Components baseline accounts for SWA after FY 2003.

OPERATION SHELTERING SKY:

Operation Sheltering Sky captures the costs incurred by Department of Defense Components during the deployment of personnel and equipment to Liberia, starting in July 2003 to facilitate the transition of governmental operations from the

FY 2005 Component Contingency Operations & OCOTF

regime of Charles Taylor to a democratically elected government. Operation Sheltering Sky ended in October 2003.

GLOBAL WAR ON TERRORISM OPERATIONS:

No funds are requested in the FY 2005 President's budget for the incremental contingency operations costs of Operation Iraqi Freedom (OIF). Only a portion of the funding requirement for Operation Enduring Freedom (OEF), and Operation Noble Eagle (ONE) is addressed in the budget estimate.

With elections coming up in Afghanistan and a transition to sovereignty in Iraq which should have a major impact on our role and responsibilities in the region, there are too many unknown variables to accurately ascertain budgetary requirements during FY 2005. Given the situation in the theater of operations, the incremental costs of military operations in Iraq and Afghanistan continue to be fluid and fluctuate. Thus, the Department will not seek funds for FY 2005 military operations until these factors are better understood.

OPERATION NOBLE EAGLE:

Operation Noble Eagle is a direct response to the September 11, 2001 terrorist attacks at the New York World Trade Center in New York City and the Pentagon. It funds the continuing efforts to defend the United States from airborne attacks, maintain air sovereignty, and defend critical U.S. facilities from a potentially hostile threat.

The primary cost driver in Operation Noble Eagle is the mobilization cost of National Guard and Reserve Component personnel. These mobilized personnel provide force protection to key facilities within the United States and provide

FY 2005 Component Contingency Operations & OCOTF

an increased air defense capability to protect critical infrastructure facilities and U.S. cities from unconventional attack.

OPERATION ENDURING FREEDOM:

Operation Enduring Freedom finances the continuing U.S. efforts to track down terrorists and provide stability, primarily in Afghanistan. The military objectives of Operation Enduring Freedom include denying terrorist organization access to training camps and infrastructure, capturing Al Qaeda leaders and fighters, stopping terrorist activities against the U.S. and its allies, and preventing the re-emergence of international terrorist organizations. In Afghanistan, the objectives include destroying the remaining Taliban and Al Qaeda organization, training the Afghan National Army, conducting civil-military operations, and providing support for the emerging government of Afghanistan. In Cuba, the United States continues to hold terrorist detainees at Guantanamo Bay (GTMO) facility in order to obtain tactical intelligence on current and future terrorists operations, remove Al Qaeda and Taliban terrorist from the battlefield, and facilitate prosecution of those who have committed crimes.

In October 2003, approximately 45,000 personnel were assigned to Operation Enduring Freedom, 10,000 of which were stationed in Afghanistan, and approximately 35,000 were in direct support of operations, but stationed in other locations within the Central Command area of operations.

OPERATION IRAQI FREEDOM:

Operation Iraqi Freedom funds the continuing effort to stabilize Iraq in the post-war period, conducting stability and support operations throughout Iraq; capturing Hussein regime loyalists; and stopping terrorists from using Iraq as a staging area for terrorism activities.

FY 2005 Component Contingency Operations & OCOTF

Currently, there are five U.S. military divisions and two multinational divisions led by the British and the Polish forces in Iraq. For FY 2004, the Department anticipates that more countries will commit troops to the stabilization effort to include the deployment of additional multinational Divisions of ground troops. These multinational Divisions will sustain a level of effort in FY 2004 comparable to that in FY 2003. Securing additional military support in Iraq from coalition partners will emphasize the international commitment to a free Iraq, maintain security in that nation, and reduce the burden on U.S. military forces.

In October 2003, approximately 222,000 personnel were assigned to Operation Iraqi Freedom, approximately 135,000 in Iraq, 51,000 in other locations within the Central Command area of operations, in direct support of Iraq operations, and approximately 36,000 in direct support of Iraq operations, but outside of the Central Command area of operations.

OVERSEES CONTINGENCY OPERATIONS TRANSFER FUND



OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

(\$ in Millions)						
FY 2003 <u>Actual</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>
5.0	+0.1	-0.1	5.0	+0.1	+24.9	30.0

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY 1997 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 were included in the Services accounts vice the OCOTF. These operations had become stable enough to budget in the Component's baseline appropriations. In FY 2002, \$2,665.8 million was transferred from the OCOTF to the Components' budgets.

The budget request for FY 2005 of \$30.0 million 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 continually surface due to the dynamic international situation. The Military Departments, because of their relatively large Operation and Maintenance (O&M) accounts, are generally able to accommodate these new costs until other funding is available. However, the Defense Agencies, most notably the U.S. Special Operations Command (USSOCOM), and the Combat Support Defense Agencies, are less able to absorb the diversion of funds for these unforeseen contingency operations, making a small contingency fund vitally important.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

In 2003, \$33.244 million from prior year funding was transferred from the OCOTF to the Components appropriations for execution, leaving a balance of \$8.765 million in the OCOTF account. Based on anticipated contingency operations, unrelated to the global war on terrorism in FY 2004, the Department anticipates that a similar amount will be needed to support mission requirements in FY 2005. However, because the account balance has been depleted, the Department will be able to accommodate only the most critical requirements/shortfalls. The funds requested in FY 2005 will be used to restore the funds balance in the account in order to be able to offset unanticipated contingency operations costs incurred by the Components.

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.

(Dollars in Millions)

The OCOTF funds Transfers:

OCOTF Account Balance - October 1, 2002	32.061
FY 2003 Appropriations Act	+5.000
Section 8135 - General Provision	<u>-0.028</u>
Subtotal	37.033
Reprogramming Action FY 03-37 IR (July 11, 2003)	-30.000
This action transferred \$30.0 million from the OCOTF to National Guard Personnel Army, 03/03 appropriation. These funds supported predeployment training for Army National Guard units being deployed to Bosnia under Operation Joint Forge.	
FY 2004 Appropriations Act	+5.000
Section 8126(a) - General Provision	<u>-0.024</u>
Subtotal	12.009

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Reprogramming Action FY 04-12 IR (December 3, 2003)	-3.244
This action transferred \$3.2 million from the OCOTF to Other Procurement, Air Force, 04/06 appropriation. These funds supported a classified activity in support of a Operation Joint Forge mission.	
Current Balance	8.765

CONTINGENCY OPERATIONS



Operation Joint Forge - Bosnia
Operation Deliberate Forge - Bosnia
Operation Joint Guardian - Kosovo
Operation Desert Spring - Southwest Asia
Operation Northern Watch - Southwest Asia
Operation Southern Watch - Southwest Asia
Operation Sheltering Sky - Liberia
Operation Iraqi Freedom - Iraq
Operation Enduring Freedom - Afghanistan & Other Locations
Operation Noble Eagle - United States

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>CONTINGENCY OPERATIONS SUMMARY</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2003</u>					
Army	19,945,818	9,063,200	682,900	-	29,691,918
Navy	5,811,500	1,961,200	-	-	7,772,700
Navy Reserves	39,600	8,900	-	-	48,500
Marine Corps	2,078,541	1,483,319	147,500	-	3,709,360
Air Force	10,243,765	3,495,322	141,639	50,314	13,931,040
USSOCOM	1,254,810	-	-	-	1,254,810
AFIS	4,469	-	-	-	4,469
DCAA	2,207	-	-	-	2,207
DCMA	5,040	-	-	-	5,040
DHP	710,276	8,084	-	-	718,360
DoDEA	12,788	-	-	-	12,788
DISA	194	-	101	-	295
DLA	191,402	-	-	3,437,477	3,628,879
DSCA	687,319	-	-	-	687,319
DTRA	104,500	-	-	-	104,500
NGA	379,773	-	-	-	379,773
OASD (NII)	-	-	-	-	-
OSD	168,890	-	-	-	168,890
WHS	8,770	-	-	-	8,770
Classified Activity	204,731	-	-	-	204,731
TOTAL	41,854,393	16,020,025	972,140	3,487,791	62,334,349

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>CONTINGENCY OPERATIONS SUMMARY</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2004</u>					
Army	26,051,820	13,134,700	1,245,300	162,100	40,593,920
Navy	1,992,400	818,200	-	-	2,810,600
Navy Reserves	8,200	2,200	-	-	10,400
Marine Corps	1,215,240	753,954	123,400	-	2,092,594
Air Force	5,648,769	3,384,800	3,502,500	331,700	12,867,769
USSOCOM	1,434,565	-	-	-	1,434,565
AFIS	3,970	-	-	-	3,970
DCAA	8,009	-	-	-	8,009
DCMA	3,941	-	-	-	3,941
DHP	751,706	-	-	-	751,706
DoDEA	32,000	-	-	-	32,000
DISA	229	-	28	-	257
DLA	7,403	-	-	1,441,540	1,448,943
DSCA	4,447,756	-	-	-	4,447,756
DTRA	52,600	-	-	-	52,600
NGA	81,060	-	-	-	81,060
OASD (NII)	10,553	-	-	-	10,553
OSD	22,741	-	-	-	22,741
WHS	-	-	-	-	-
Classified Activity	5,476	-	-	-	5,476
TOTAL	41,778,438	18,093,854	4,871,228	1,935,340	66,678,860

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>CONTINGENCY OPERATIONS SUMMARY</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2005</u>					
Army	1,057,800	266,000	-	-	1,323,800
Navy	18,800	11,900	-	-	30,700
Marine Corps	243	775	-	-	1,018
Air Force	313,724	89,446	-	48,500	451,670
USSOCOM	8,132	-	-	-	8,132
AFIS	6,000	-	-	-	6,000
DCAA	-	-	-	-	-
DCMA	800	-	-	-	800
DHP	8,766	-	-	-	8,766
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	7,448	-	-	232,801	240,249
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	6,250	-	-	-	6,250
OSD	42,650	-	-	-	42,650
WHS	-	-	-	-	-
Classified Activity	15,153	-	-	-	15,153
TOTAL	1,485,766	368,121	-	281,301	2,135,188

Note: Includes funding for Bosnia, Kosovo, and a portion of ONE.

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>BOSNIA</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2003</u>					
Army	493,000	154,200	-	-	647,200
Navy	12,900	2,700	-	-	15,600
Navy Reserves					-
Marine Corps	158	887	-	-	1,045
Air Force	39,879	28,599	-	-	68,478
USSOCOM	3,448	-	-	-	3,448
AFIS	24	-	-	-	24
DCAA	-	-	-	-	-
DCMA	600	-	-	-	600
DHP	4,858	-	-	-	4,858
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	991	-	-	-	991
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
					-
TOTAL	555,858	186,386	-	-	742,244

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>BOSNIA</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2004</u>					
Army	528,400	130,000	-	-	658,400
Navy	14,300	8,000	-	-	22,300
Navy Reserves					-
Marine Corps	150	122	-	-	272
Air Force	176,127	-	-	-	176,127
USSOCOM	3,495	-	-	-	3,495
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	500	-	-	-	500
DHP	5,158	-	-	-	5,158
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	2,420	-	-	-	2,420
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA					-
OASD (NII)	-	-	-	-	-
OSD					-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	730,550	138,122	-	-	868,672

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>BOSNIA</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2005</u>					
Army	427,800	116,900	-	-	544,700
Navy	14,700	8,200	-	-	22,900
Marine Corps	152	123	-	-	275
Air Force	188,536	-	-	-	188,536
USSOCOM	3,533	-	-	-	3,533
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	500	-	-	-	500
DHP	5,476	-	-	-	5,476
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	2,452	-	-	-	2,452
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	643,149	125,223	-	-	768,372

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>KOSOVO</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2003</u>					
Army	444,500	123,600	-	-	568,100
Navy	5,000	3,100	-	-	8,100
Navy Reserves					-
Marine Corps	84	609	-	-	693
Air Force	2,985	1,576	-	-	4,561
USSOCOM	4,479	-	-	-	4,479
AFIS	39	-	-	-	39
DCAA	-	-	-	-	-
DCMA	500	-	-	-	500
DHP	3,015	-	-	-	3,015
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	711	-	-	-	711
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA					-
OASD (NII)	-	-	-	-	-
OSD					-
WHS	-	-	-	-	-
Classified Activity	210	-	-	-	210
TOTAL	461,523	128,885	-	-	590,408

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>KOSOVO</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2004</u>					
Army	549,900	145,900	-	-	695,800
Navy	4,700	3,600	-	-	8,300
Navy Reserves					-
Marine Corps	90	632	-	-	722
Air Force	11,242	-	-	-	11,242
USSOCOM	4,545	-	-	-	4,545
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	300	-	-	-	300
DHP	3,149	-	-	-	3,149
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	2,083	-	-	-	2,083
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA					-
OASD (NII)	-	-	-	-	-
OSD					-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	576,009	150,132	-	-	726,141

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>KOSOVO</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2005</u>					
Army	489,700	149,100	-	-	638,800
Navy	4,100	3,700	-	-	7,800
Marine Corps	91	652	-	-	743
Air Force	12,034	-	-	-	12,034
USSOCOM	4,599	-	-	-	4,599
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	300	-	-	-	300
DHP	3,290	-	-	-	3,290
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	2,096	-	-	-	2,096
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	516,210	153,452	-	-	669,662

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>SOUTHWEST ASIA</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2003</u>					
Army	82,300	55,500	-	-	137,800
Navy	64,800	30,600	-	-	95,400
Navy Reserves					-
Marine Corps	99	23	-	-	122
Air Force	326,810	56,032	-	-	382,842
USSOCOM	4,276	-	-	-	4,276
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	5,075	-	-	-	5,075
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	-	-	-	-	-
DSCA	-	-	-	-	-
DTRA	600	-	-	-	600
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	133	-	-	-	133
TOTAL	484,093	142,155	-	-	626,248

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>SOUTHWEST ASIA</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2004</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Navy Reserves	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
USSOCOM	-	-	-	-	-
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	-	-	-	-	-
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	-	-	-	-	-
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	-	-	-	-	-

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>SOUTHWEST ASIA</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2005</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
USSOCOM	-	-	-	-	-
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	-	-	-	-	-
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	-	-	-	-	-
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	-	-	-	-	-

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION SHELTERING SKY</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2003</u>					
Army	3,118	-	-	-	3,118
Navy	-	-	-	-	-
Navy Reserves					-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
USSOCOM	-	-	-	-	-
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	-	-	-	-	-
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	-	-	-	-	-
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA					-
OASD (NII)	-	-	-	-	-
OSD					-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	3,118	-	-	-	3,118

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION SHELTERING SKY</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2004</u>					
Army	4,920	-	-	-	4,920
Navy	-	-	-	-	-
Navy Reserves	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
USSOCOM	-	-	-	-	-
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	-	-	-	-	-
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	-	-	-	-	-
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	4,920	-	-	-	4,920

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION SHELTERING SKY</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2005</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
USSOCOM	-	-	-	-	-
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	-	-	-	-	-
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	-	-	-	-	-
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	-	-	-	-	-

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION IRAQI FREEDOM</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2003</u>					
Army	13,167,500	4,714,000	276,500	-	18,158,000
Navy	4,526,200	953,600	-	-	5,479,800
Navy Reserves	18,100	1,800			19,900
Marine Corps	1,527,700	1,342,200	147,500	-	3,017,400
Air Force	6,826,492	961,646	89,428	3,812	7,881,378
USSOCOM	586,300	-	-	-	586,300
AFIS	3,898	-	-	-	3,898
DCAA	2,207	-	-	-	2,207
DCMA	1,970	-	-	-	1,970
DHP	386,968	8,084	-	-	395,052
DoDEA	-	-	-	-	-
DISA	58	-	78	-	136
DLA	189,700	-	-	1,648,031	1,837,731
DSCA	361,747	-	-	-	361,747
DTRA	103,900	-	-	-	103,900
NGA	270,597				270,597
OASD (NII)		-	-	-	-
OSD					-
WHS	2,044	-	-	-	2,044
Classified Activity	200,000	-	-	-	200,000
TOTAL	28,175,381	7,981,330	513,506	1,651,843	38,322,060

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION IRAQI FREEDOM</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2004</u>					
Army	22,282,100	9,259,400	1,245,300	162,100	32,948,900
Navy	1,687,500	741,500	-	-	2,429,000
Navy Reserves	6,400	1,200			7,600
Marine Corps	834,300	654,200	123,400	-	1,611,900
Air Force	4,347,100	515,100	3,487,900	130,600	8,480,700
USSOCOM	625,043	-	-	-	625,043
AFIS	3,970	-	-	-	3,970
DCAA	8,009	-	-	-	8,009
DCMA		-	-	-	-
DHP	413,241	-	-	-	413,241
DoDEA		-	-	-	-
DISA	140	-	24	-	164
DLA		-	-	1,229,198	1,229,198
DSCA	2,340,924	-	-		2,340,924
DTRA	52,600	-	-	-	52,600
NGA	31,811				31,811
OASD (NII)		-	-	-	-
OSD					-
WHS		-	-	-	-
Classified Activity	5,239	-	-	-	5,239
TOTAL	32,638,377	11,171,400	4,856,624	1,521,898	50,188,299

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION IRAQI FREEDOM</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2005</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
USSOCOM	-	-	-	-	-
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	-	-	-	-	-
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	-	-	-	-	-
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	-	-	-	-	-

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION ENDURING FREEDOM</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2003</u>					
Army	5,036,200	2,469,200	214,000	-	7,719,400
Navy	1,003,200	720,300	-	-	1,723,500
Navy Reserves	16,500	4,300	-	-	20,800
Marine Corps	541,100	95,800	-	-	636,900
Air Force	1,378,914	1,019,813	41,738	214	2,440,679
USSOCOM	651,981	-	-	-	651,981
AFIS	508	-	-	-	508
DCAA	-	-	-	-	-
DCMA	1,970	-	-	-	1,970
DHP	184,854	-	-	-	184,854
DoDEA	12,788	-	-	-	12,788
DISA	100	-	23	-	123
DLA	-	-	-	1,786,782	1,786,782
DSCA	325,572	-	-	-	325,572
DTRA	-	-	-	-	-
NGA	109,176	-	-	-	109,176
OASD (NII)	-	-	-	-	-
OSD	168,890	-	-	-	168,890
WHS	-	-	-	-	-
Classified Activity	4,151	-	-	-	4,151
TOTAL	9,435,904	4,309,413	255,761	1,786,996	15,788,074

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION ENDURING FREEDOM</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2004</u>					
Army	1,357,400	783,800	-	-	2,141,200
Navy	193,900	54,600	-	-	248,500
Navy Reserves	1,800	1,000	-	-	2,800
Marine Corps	362,900	96,200	-	-	459,100
Air Force	900,200	589,000	14,600	201,100	1,704,900
USSOCOM	800,651	-	-	-	800,651
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	3,141	-	-	-	3,141
DHP	196,478	-	-	-	196,478
DoDEA	32,000	-	-	-	32,000
DISA	89	-	4	-	92
DLA	-	-	-	212,342	212,342
DSCA	2,106,832	-	-	-	2,106,832
DTRA	-	-	-	-	-
NGA	49,249	-	-	-	49,249
OASD (NII)	-	-	-	-	-
OSD	22,741	-	-	-	22,741
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	6,027,381	1,524,600	14,604	413,442	7,980,026

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION ENDURING FREEDOM</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2005</u>					
Army	140,300	-	-	-	140,300
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
USSOCOM	-	-	-	-	-
AFIS	6,000	-	-	-	6,000
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	-	-	-	-	-
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	-	-	-	232,801	232,801
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	42,650	-	-	-	42,650
WHS	-	-	-	-	-
Classified Activity	15,153	-	-	-	15,153
TOTAL	204,103	-	-	232,801	436,904

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION NOBLE EAGLE</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2003</u>					
Army	719,200	1,546,700	192,400	-	2,458,300
Navy	199,400	250,900	-	-	450,300
Navy Reserves	5,000	2,800	-	-	7,800
Marine Corps	9,400	43,800	-	-	53,200
Air Force	1,668,685	1,427,656	10,473	46,288	3,153,102
USSOCOM	4,326	-	-	-	4,326
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	125,506	-	-	-	125,506
DoDEA	-	-	-	-	-
DISA	35	-	-	-	35
DLA	-	-	-	2,664	2,664
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	-	-	-	-	-
OSD	-	-	-	-	-
WHS	6,726	-	-	-	6,726
Classified Activity	237	-	-	-	237
TOTAL	2,738,515	3,271,856	202,873	48,952	6,262,196

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION NOBLE EAGLE</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2004</u>					
Army	1,329,100	2,815,600	-	-	4,144,700
Navy	92,000	10,500	-	-	102,500
Navy Reserves					-
Marine Corps	17,800	2,800	-	-	20,600
Air Force	214,100	2,280,700	-	-	2,494,800
USSOCOM	831	-	-	-	831
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	133,680	-	-	-	133,680
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	2,900	-	-	-	2,900
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	10,553	-	-	-	10,553
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	237	-	-	-	237
TOTAL	1,801,201	5,109,600	-	-	6,910,801

FISCAL YEAR (FY) 2005 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

<u>OPERATION NOBLE EAGLE</u>	<u>O&M</u>	<u>MilPers</u>	<u>Proc.</u>	<u>Other</u>	<u>Total</u>
<u>FY 2005</u>					
Army	-	-	-	-	-
Navy	-	-	-	-	-
Marine Corps	-	-	-	-	-
Air Force	113,154	89,446	-	48,500	251,100
USSOCOM	-	-	-	-	-
AFIS	-	-	-	-	-
DCAA	-	-	-	-	-
DCMA	-	-	-	-	-
DHP	-	-	-	-	-
DoDEA	-	-	-	-	-
DISA	-	-	-	-	-
DLA	2,900	-	-	-	2,900
DSCA	-	-	-	-	-
DTRA	-	-	-	-	-
NGA	-	-	-	-	-
OASD (NII)	6,250	-	-	-	6,250
OSD	-	-	-	-	-
WHS	-	-	-	-	-
Classified Activity	-	-	-	-	-
TOTAL	122,304	89,446	-	48,500	260,250

ARMY CONTINGENCY OPERATIONS



DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary - Army

I. Description of Operations Financed:

Army participates in two contingency operations: Joint Forge (Bosnia) and Joint Guardian (Kosovo). 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 was 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. Operation Desert Spring was terminated in March 2003 with the U.S initiation of combat operations to remove the Iraqi regime. All Southwest Asia funding for Operation Desert Spring has been eliminated or realigned in the Army's baseline accounts.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Active	2,207	367	196
Guard	3,085	2,425	2,477
Reserve	757	594	235
Total	6,049	3,386	2,908

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary - Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 Actuals	FY 2004 Program			FY2005 Estimate
		Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	333.3	409.5	(133.6)	275.9	266.0
b. Civilian	23.1	18.3	6.8	25.1	21.4
2. Personnel Support	67.2	104.3	(31.7)	72.6	61.6
3. Operating Support	833.1	1,144.6	(270.3)	874.3	742.6
4. Transportation	96.4	128.6	(22.3)	106.3	92.0
Total	1,353.1	1,805.3	(451.1)	1,354.2	1,183.6
Military Personnel	333.3	409.5	(133.6)	275.9	266.0
Operations And Maintenance	1,019.8	1,395.8	(317.5)	1,078.3	917.6

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	397.7	1,444.0
2. Amount transferred from OCOTF	-	-
3. Change	(64.4)	(424.1)
4. Actual Cost	333.3	1,019.9

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary - Army

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2004 President's Budget		<u>1,805.3</u>
2. Program Increases in FY 2004		
3. Program Decreases in FY 2004		-451.1
a) Decrease due to NATO Council force reduction decision and base camp closure; congressional cuts	-176.5	
b) Decrease due to termination of Operation Desert Spring	-274.6	
4. Revised FY 2004 Estimate of Requirements		1,354.2
5. Price Growth		+13.0
6. Program Increases		0.0
7. Program Decreases		-183.6
a) Decreases due to savings realized from troop reductions, equipment and base closure in FY04	-183.6	
8. FY 2005 Budget Request		1,183.6

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 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 03	9,230	3,272	5,208	750
Change Plan vs. Actual for FY 03	-3,181	-1,065	-2,123	+7
Actual FY 03	6,049	2,207	3,085	757
Planned FY 04	7,238	3,000	3,538	700
Change Plan vs. Revised Estimate for FY 04	3,849	-2,638	-1105	-106
Revised FY 04 Estimate	3,389	362	2,433	594
Change Revised FY 04 Estimate to FY 05	-689	-235	-95	-359
FY 05 Budget Request	2,700	127	2,338	235

	<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 03	0	8	4,634	
Actual FY 03	0	8	2,842	
Planned FY 04	1	8	2,720	
Planned FY 05	0	6	900	Operation Desert Spring terminated.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary - Army

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theatre</u>	
Tracked Vehicles:(list by type/model)			
M1	Planned FY 03	72	365
	Actual FY 03	46	365
	Planned FY 04	28	365
	Planned FY 05	0	365
M2	Planned FY 03	86	365
	Actual FY 03	56	365
	Planned FY 04	50	365
	Planned FY 05	22	365
M113	Planned FY 03	83	365
	Actual FY 03	73	365
	Planned FY 04	0	365
	Planned FY 05	0	365
Helicopters: (list by type/model)			
OH-58D	Planned FY 03	20	365
	Actual FY 03	24	365
	Planned FY 04	12	365
	Planned FY 05	26	365
AH-64	Planned FY 03	16	365
	Actual FY 03	14	365
	Planned FY 04	14	365
	Planned FY 05	10	365

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

CONOPS Summary OP-5 Reconciliation of Increases and Decreases

	<u>(\$ in Thousands)</u>
FY 2004 President's Budget Request	1,805.3
1. Congressional Adjustments	
a. Distributed Adjustments	0
b. Undistributed Adjustments	
1) Southwest Asia Operation Desert Spring	-274.6
c. Adjustments to Meet Congressional Intent -	0
d. General Provisions -	0
1) Section 8091: Classified Programs	0
FY 2004 Appropriated Amount	1,530.7
2. Emergency Supplemental	
a. Emergency Supplemental Funding Carryover	0
1) <i>Provide a brief description and P.L. number.</i>	0
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0
3. Fact-of-Life Changes -	0
a. Functional Transfers -	0
1) Transfers In	0
2) Transfers Out	0
b. Technical Adjustments (must net to zero at the appropriation level)	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

1) Increases	0	
2) Decreases	0	
c. Emergent Requirements -		0
1) Program Increases		0
a) One-Time Costs	0	
b) Program Growth	0	
2) Program Reductions		0
a) One-Time Costs	0	
b) Program Decreases	0	
Baseline Funding		
4. Reprogrammings(Requiring 1415 Actions) -		-176.5
a. Increases	0	
b. Decreases	0	
1) Decrease in MilPay requirements due to decrease in troop strength	-176.5	
Revised FY 2004 Estimate <i>(Should match the FY 2004 column in CIS.)</i>		1,354.2
5. Less: Emergency Supplemental Funding <i>(Should match the above estimates for supplemental funding.)</i>		0
Normalized Current Estimate for FY 2004		1,354.2
6. Price Change		13.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

7. Functional Transfers -		0
a. Transfers In	0	
b. Transfers Out	0	
8. Program Increases -		0
a. Annualization of New FY 2004 Program	0	
b. One-Time FY 2005 Costs	0	
c. Program Growth in FY 2005	0	
9. Program Decreases -		0
a. One-Time FY 2005 Costs	0	
b. Program Decreases in FY 2005	0	
1) Reduction in MilPay requirements and operation and maintenance requirements		-183.6
FY 2005 Budget Request		1,183.6

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary OP-32
(\$ in Thousands)

<u>TITLE</u>	<u>FY 2003 ACTUALS</u>	<u>FOREIGN CURR</u>	<u>PRICE GROWTH</u>	<u>PROGRAM GROWTH</u>	<u>FY 2004 ESTIMATE</u>	<u>FOREIGN CURR</u>	<u>PRICE GROWTH</u>	<u>PROGRAM GROWTH</u>	<u>FY 2005 ESTIMATE</u>
EXEC, GEN,SPEC SCHEDULE	23,087.0		57.7	1,985.5	25,130.2		427.2	(4,143.4)	21,414.0
TOTAL CIV PERSONNEL COMP	23,087.0	-	57.7	1,985.5	25,130.2	-	427.2	(4,143.4)	21,414.0
TRAVEL OF PERSONS	49,568.0		644.4	2,942.9	53,155.3		744.2	(8,912.0)	44,987.5
TOTAL TRAVEL	49,568.0	-	644.4	2,942.9	53,155.3	-	744.2	(8,912.0)	44,987.5
DFSC FUEL	3,918.0		325.2	(275.5)	3,967.7		130.9	(787.9)	3,310.8
SERVICE FUND FUEL	1,679.1		139.4	(118.1)	1,700.5		56.1	(337.7)	1,418.9
ARMY MANAGED SUPPLIES & MATERIALS	138,344.9		6,225.5	(7,607.5)	136,962.9		(2,054.4)	(19,840.1)	115,068.3
DLA MANAGED SUPPLIES & MATERIALS	2,685.0		(77.9)	565.5	3,172.6		28.6	(487.5)	2,713.7
GSA MANAGED SUPPLIES & MATERIALS	55.4		0.7	9.3	65.4		0.9	(10.4)	56.0
TOTAL SUPPLIES & MATERIALS PURCHASES	146,682.3		6,612.9	(7,426.2)	145,869.1		(1,837.9)	(21,463.5)	122,567.7
ARMY FUND EQUIPMENT	14,778.4		665.0	728.2	16,171.6		(242.6)	(2,120.9)	13,808.1
DLA FUND EQUIPMENT	28,805.0		(835.3)	(2,310.5)	25,659.2		230.9	(3,779.4)	22,110.7
GSA MANAGED EQUIPMENT	2,463.3		32.0	415.2	2,910.6		40.7	(420.9)	2,530.4
TOTAL STOCK FUND EQUIPMENT PURCHASES	46,046.7		(138.3)	(1,167.0)	44,741.4		29.1	(6,321.2)	38,449.2
AMC CARGO (FUND)	16,647.0		283.0	1,775.3	18,705.3		336.7	(2,642.0)	16,400.0
AMC CHANNEL CARGO	10,377.0		176.4	945.4	11,498.8		207.0	(1,511.3)	10,194.5
MSC APF (ARMY, DLA & AIR FORCE PREPO)	2,786.0		47.4	498.8	3,332.2		60.0	(446.9)	2,945.2
MSC SURGE SEALIFT (FSS & LMSR)	714.0		12.1	127.8	854.0		15.4	(114.5)	754.8
MTMC CARGO OPERATIONS (PORT HANDLING)	5,833.5		1,166.7	(575.5)	6,424.7		2,139.4	(2,955.7)	5,608.4
COMMERCIAL TRANSPORTATION	60,043.5		780.6	4,621.1	65,445.2		916.2	(10,300.4)	56,061.0
TOTAL TRANSPORTATION	96,401.0	-	2,466.2	7,392.9	106,260.1	-	3,674.7	(17,970.9)	91,963.9
PURCHASED UTILITIES (NON-FUND)	930.3		12.1	112.8	1,055.2		14.8	(170.6)	899.3
SUPPLIES/MATERIALS (NON-FUND)	9,807.6		127.5	(682.5)	9,252.6		129.5	(1,583.9)	7,798.2
EQUIPMENT MAINTENANCE BY CONTRACT	14,711.4		191.2	(1,023.8)	13,878.9		194.3	(2,375.8)	11,697.3
FACILITY MAINTENANCE BY CONTRACT	323,469.0		4,205.1	595.8	328,269.9		4,595.8	(53,989.8)	278,875.8
LOCALLY PURCHASED FUEL (NON-FUND)	6,202.0		514.8	317.8	7,034.6		232.1	(1,271.1)	5,995.6
OTHER CONTRACTS	302,346.5		3,930.5	36,658.4	342,935.5		4,801.1	(55,448.8)	292,287.7
OTHER COSTS	620.2		8.1	75.2	703.5		9.8	(113.7)	599.6
OTHER PURCHASES	658,087.0		8,989.3	36,053.7	703,130.0	-	9,977.5	(114,953.8)	598,153.6
GRAND TOTAL	1,019,872.0		18,632.2	39,781.8	1,078,286.0		13,014.7	(173,764.7)	917,536.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 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 Battalion Task Force with a force capacity of approximately 1200 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:

	FY 2003	FY 2004	FY 2005
Active	400	250	96
Guard	1,150	800	860
Reserve	400	400	50
Total	1,950	1,450	1,006

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia (Operation Joint Forge) - Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 Actuals	FY 2004 Program			FY2005 Estimate
		Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	154.2	136.6	(6.6)	130.0	116.9
b. Civilian	12.4	9.4	3.7	13.1	10.6
2. Personnel Support	36.3	55.9	(17.1)	38.8	31.4
3. Operating Support	397.1	408.0	17.6	425.6	343.9
4. Transportation	47.3	52.7	(1.7)	51.0	41.9
Total	647.2	662.6	(4.2)	658.4	544.7
Military Personnel	154.2	136.6	(6.6)	130.0	116.9
Operations And Maintenance	493.0	526.0	2.4	528.4	427.8

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes (\$ Millions)

	Military Personnel	Operations and Maintenance
1. Direct Appropriations to Component	133.8	561.0
2. Amount transferred from OCOTF	-	-
3. Change	20.4	(68.0)
4. Actual Cost	154.2	493.0

Note:

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia (Operation Joint Forge) - Army

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

1. FY 2004 President's Budget		<u>662.6</u>
2. Program Increases in FY 2004		
3. Program Decreases in FY 2004		-4.3
a) Decrease in MilPay requirements due to decrease in troop strength	-4.3	
4. Revised FY 2004 Estimate of Requirements		658.3
5. Price Growth		-6.4
6. Program Increases		
7. Program Decreases		-120.0
a) Reduced cost of base support, non-stockfund supplies, contracts, and equipment due to closing of camps and anticipated troop strength reduction.	-72.7	
b) Reduced travel costs due to anticipated troop strength reduction.	-5.9	
c) Reduced transportation costs due to anticipated troop strength reduction.	-10.6	
d) Reduced supplies and materials costs due to anticipated troop strength reduction.	-11.7	
e) Reduce MilPay requirements due to anticipated troop strength reduction.	-13.1	
f) Reduce stock funded equipment purchases due anticipated troop strength reduction.	-3.4	
g) Reduce civilian pay requirements due to anticipated troop strength reduction.	-2.7	
8. FY 2005 Budget Request		544.7

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 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 03	1950	400	1150	400
Change Plan vs. Actual for FY 03	0	0	0	0
Actual FY 03	1,950	400	1,150	400
Planned FY 04	1,950	400	1,150	400
Change Plan vs. Revised Estimate for FY 04	-500	-150	-350	0
Revised FY 04 Estimate	1,450	250	800	400
Change Revised FY 04 Estimate to FY 05	-444	-154	60	-350
FY 05 Budget Request	1006	96	860	50

<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 03	0	4	912
Actual FY 03	0	4	488	Began closing Camp Comanche
Planned FY 04	0	3	483	
Planned FY 05	0	3	267	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 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 03	0		
	Actual FY 03	0		
	Planned FY 04	0		
	Planned FY 05	0		
M2	Planned FY 03	10	365	Normal
	Actual FY 03	10	365	Normal
	Planned FY 04	10	365	Normal
	Planned FY 05	10	365	Normal
M113	Planned FY 03	0		
	Actual FY 03	0		
	Planned FY 04	0		
	Planned FY 05	0		
Helicopters: (list by type/model)				
OH-58D	Planned FY 03	12	365	(Flying Hours) Normal
	Actual FY 03	16	365	Normal
	Planned FY 04	0		
	Planned FY 05	14	365	Normal
AH-64	Planned FY 03	8	0	
	Actual FY 03	8	0	
	Planned FY 04	8	365	Normal

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia

LINE ITEM	TITLE	CHANGE FROM FY 2003 TO FY 2004					CHANGE FROM FY 2004 TO FY 2005						
		FY 2003 PROGRAM	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH		PROGRAM GROWTH	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH		PROGRAM GROWTH	FY 2005 ESTIMATE	
				(%)	(\$)				(%)	(\$)			
101 EXEC, GEN.SPEC SCHEDULE		-	-	0.25%	-	-	-	-	1.70%	-	-	-	
199 TOTAL CIV PERSONNEL COMP		-	-	0.25%	-	-	-	-	1.70%	-	-	-	
308 TRAVEL OF PERSONS		-	-	1.30%	-	-	-	-	1.40%	-	-	-	
399 TOTAL TRAVEL		-	-	1.30%	-	-	-	-	1.40%	-	-	-	
401 DFSC FUEL		1,536.7	-	8.30%	127.5	28.7	1,693.0	-	3.30%	55.9	(413.3)	1,335.6	
402 SERVICE FUND FUEL		658.6	-	8.30%	54.7	12.3	725.6	-	3.30%	23.9	(177.1)	572.4	
411 ARMY MANAGED SUPPLIES & MATERIALS		52,099.2	-	4.50%	2,344.5	2,603.7	57,047.3	-	-1.50%	(855.7)	(10,948.4)	45,243.2	
415 DLA MANAGED SUPPLIES & MATERIALS		640.2	-	-2.90%	(18.6)	55.7	677.3	-	0.90%	6.1	(146.6)	536.8	
416 GSA MANAGED SUPPLIES & MATERIALS		13.2	-	1.30%	0.2	0.6	14.0	-	1.40%	0.2	(3.1)	11.1	
499 TOTAL SUPPLIES & MATERIALS PURCHASES		54,947.9			2,508.3	2,701.0	60,157.2			(769.6)	(11,688.5)	47,699.0	
502 ARMY FUND EQUIPMENT		7,085.8	-	4.50%	318.9	163.4	7,568.0	-	-1.50%	(113.5)	(1,321.0)	6,133.5	
506 DLA FUND EQUIPMENT		8,941.5	-	-2.90%	(259.3)	867.9	9,550.1	-	0.90%	86.0	(1,896.1)	7,740.0	
507 GSA MANAGED EQUIPMENT		757.8	-	1.30%	9.9	41.7	809.4	-	1.40%	11.3	(164.7)	656.0	
599 TOTAL STOCK FUND EQUIPMENT PURCHASES		16,785.1			69.4	1,073.0	17,927.5			(16.2)	(3,381.8)	14,529.5	
701 AMC CARGO (FUND)		5,959.0	-	1.70%	101.3	362.7	6,423.0	-	1.80%	115.6	(1,256.5)	5,282.1	
705 AMC CHANNEL CARGO		2,399.0	-	1.70%	40.8	146.0	2,585.8	-	1.80%	46.5	(505.9)	2,126.5	
715 MSC APF (ARMY, DLA & AIR FORCE PREPO)		796.0	-	1.70%	13.5	48.4	858.0	-	1.80%	15.4	(167.8)	705.6	
716 MSC SURGE SEALIFT (FSS & LMSR)		204.0	-	1.70%	3.5	12.4	219.9	-	1.80%	4.0	(43.0)	180.8	
719 MTMC CARGO OPERATIONS (PORT HANDLING)		2,320.5	-	20.00%	464.1	(283.4)	2,501.2	-	33.30%	832.9	(1,277.2)	2,056.9	
771 COMMERCIAL TRANSPORTATION		35,616.5	-	1.30%	463.0	2,310.3	38,389.8	-	1.40%	537.5	(7,356.6)	31,570.7	
799 TOTAL TRANSPORTATION		47,295.0			1,086.2	2,596.5	50,977.7			1,551.9	(10,607.0)	41,922.6	
913 PURCHASED UTILITIES (NON-FUND)		481.4	-	1.30%	6.3	26.5	514.2	-	1.40%	7.2	(104.7)	416.7	
920 SUPPLIES/MATERIALS (NON-FUND)		5,229.2	-	1.30%	68.0	288.0	5,585.1	-	1.40%	78.2	(1,136.8)	4,526.5	
922 EQUIPMENT MAINTENANCE BY CONTRACT		7,843.8	-	1.30%	102.0	431.9	8,377.7	-	1.40%	117.3	(1,705.2)	6,789.8	
923 FACILITY MAINTENANCE BY CONTRACT		160,238.0	-	1.30%	2,083.1	8,823.8	171,144.9	-	1.40%	2,396.0	(34,834.3)	138,706.6	
937 LOCALLY PURCHASED FUEL (NON-FUND)		3,209.5	-	8.30%	266.4	(47.9)	3,428.0	-	3.30%	113.1	(762.9)	2,778.3	
989 OTHER CONTRACTS		156,465.1	-	1.30%	2,034.0	8,616.1	167,115.2	-	1.40%	2,339.6	(34,014.1)	135,440.7	
998 OTHER COSTS		321.0	-	1.30%	4.2	17.7	342.8	-	1.40%	4.8	(69.8)	277.8	
999 OTHER PURCHASES		333,788.0			1.3	4,563.9	18,156.0			1.4	5,056.2	(72,627.6)	288,936.5
9999 GRAND TOTAL		493,034.0			8,620.9	26,705.2	528,360.1			6,460.5	(107,025.5)	427,795.1	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 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 1,600 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:

	FY 2003	FY 2004	FY 2005
Active	617	117	100
Guard	1,700	1,625	1,617
Reserve	300	194	185
Total	2,617	1,936	1,902

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo (Operation Joint Guardian) Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 Actuals	FY 2004 Program			FY2005 Estimate
		Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	123.6	198.7	(52.8)	145.9	149.1
b. Civilian	9.9	8.4	3.7	12.1	10.8
2. Personnel Support	27.5	33.3	0.5	33.8	30.2
3. Operating Support	362.6	579.7	(131.0)	448.7	398.7
4. Transportation	44.5	48.1	7.2	55.3	50.0
Total	568.1	868.2	(172.4)	695.8	638.8
Military Personnel	123.6	198.7	(52.8)	145.9	149.1
Operations And Maintenance	444.5	669.5	(119.6)	549.9	489.7

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	198.7	669.5
2. Amount transferred from OCOTF	-	-
3. Change	(75.1)	(225.0)
4. Actual Cost	123.6	444.5

Note: Change between Direct Appropriation and Actual Cost due to decrease in AC soldiers. Projected AC soldiers were deployed in support of Operations Iraqi Freedom and Enduring Freedom. Cost for mobilized RC troops deployed to the Balkans to backfill AC soldiers were included in GWOT costs.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo (Operation Joint Guardian) Army

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

1. FY 2004 President's Budget	<u>868.2</u>
2. Program Increases in FY 2004	
3. Program Decreases in FY 2004	
a) Due to NATO Council decision to reduce the amount of equipment and troops in Kosovo	-172.4
4. Revised FY 2004 Estimate of Requirements	695.8
5. Price Growth	+6.6
6. Program Increases	
7. Program Decreases	-63.6
a) Realized savings due to reduction of troops and equipment in FY04	
8. FY 2005 Budget Request	638.8

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo (Operation Joint Guardian) Army

IV. Performance Criteria and Evaluation Summary:

	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 03	2,617	617	1,700	300
Change Plan vs. Actual for FY 03	0	0	0	0
Actual FY 03	2,617	617	1,700	300
Planned FY 04	2,438	250	1,888	300
Change Plan vs. Revised Estimate for FY 04	-499	-138	-255	-106
Revised FY 04 Estimate	1,936	117	1,625	194
Change Revised FY 04 Estimate to FY 05	-39	-2	-28	-9
FY 05 Budget Request	1,902	100	1,617	185

	<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 03	0	3	872	
Actual FY 03	0	3	872	
Planned FY 04	0	3	812	
Planned FY 05	0	3	633	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 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 03	44	365	1.5 X Normal
	Actual FY 03	18	365	1.5 X Normal
	Planned FY 04	0		1.5 X Normal
	Planned FY 05	0		1.5 X Normal
M2	Planned FY 03	48	365	1.5 X Normal
	Actual FY 03	18	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 03	83	365	Normal
	Actual FY 03	73	365	Normal
	Planned FY 04			Normal
	Planned FY 05			Normal
Helicopters: (list by type/model)				
OH-58D	Planned FY 03	8	365	2 X Normal
	Actual FY 03	8	365	2 X Normal
	Planned FY 04	12	365	2 X Normal
	Planned FY 05	12	365	2 X Normal
AH-64	Planned FY 03	8	365	2 X Normal
	Actual FY 03	6	365	
	Planned FY 04	6	365	
	Planned FY 05	6	365	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo

(\$ in Thousands)

FY 2004 President's Budget Request

868.2

1. Congressional Adjustments

- a. Distributed Adjustments
- b. Undistributed Adjustments
- c. Adjustments to Meet Congressional Intent -
- d. General Provisions -
 - 1) Section 8091: Classified Programs

FY 2004 Appropriated Amount

868.2

2. Emergency Supplemental

- a. Emergency Supplemental Funding Carryover
- b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)

3. Fact-of-Life Changes -

- a. Functional Transfers -
 - 1) Transfers In
 - 2) Transfers Out
- b. Technical Adjustments

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo

- 1) Increases
- 2) Decreases
- c. Emergent Requirements -
 - 1) Program Increases
 - a) One-Time Costs
 - b) Program Growth
 - 2) Program Reductions
 - a) One-Time Costs
 - b) Program Decreases

Baseline Funding

4. Reprogrammings(Requiring 1415 Actions) -

- a. Increases
- b. Decreases
 - 1) Due to NATO Council decision to reduce the amount of equipment and troops in Kosovo -172.4

Revised FY 2004 Estimate 695.8

5. Less: Emergency Supplemental Funding

Normalized Current Estimate for FY 2004 695.8

6. Price Change 6.6

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo

7. Functional Transfers -

- a. Transfers In
- b. Transfers Out

8. Program Increases -

- a. Annualization of New FY 2004 Program
- b. One-Time FY 2005 Costs
- c. Program Growth in FY 2005

9. Program Decreases -

- a. One-Time FY 2005 Costs
- b. Program Decreases in FY 2005
 - 1) Realized savings due to reduction in troops and equipment in FY04

-63.6

FY 2005 Budget Request

638.8

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo

LINE ITEM	TITLE	CHANGE FROM FY 2003 TO FY 2004						CHANGE FROM FY 2004 TO FY 2005				
		FY 2003 PROGRAM	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH		PROGRAM GROWTH	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH		PROGRAM GROWTH	FY 2005 ESTIMATE
				(%)	(\$)				(%)	(\$)		
101 EXEC, GEN,SPEC SCHEDULE		9,913.0		0.25%	24.8	2,140.1	12,077.9		1.70%	205.3	(1,477.9)	10,805.4
199 TOTAL CIV PERSONNEL COMP		9,913.0	-	0.25%	24.8	2,140.1	12,077.9	-	1.70%	205.3	(1,477.9)	10,805.4
308 TRAVEL OF PERSONS		19,021.0		1.30%	247.3	4,149.5	23,417.8		1.40%	327.8	(2,857.0)	20,888.6
399 TOTAL TRAVEL		19,021.0	-	1.30%	247.3	4,149.5	23,417.8	-	1.40%	327.8	(2,857.0)	20,888.6
401 DFSC FUEL		1,790.0	-	8.30%	148.6	336.1	2,274.7	-	3.30%	75.1	(374.6)	1,975.2
402 SERVICE FUND FUEL		767.2	-	8.30%	63.7	144.1	974.9	-	3.30%	32.2	(160.5)	846.5
411 ARMY MANAGED SUPPLIES & MATERIALS		63,337.3	-	4.50%	2,850.2	13,728.1	79,915.5	-	-1.50%	(1,198.7)	(8,891.7)	69,825.2
415 DLA MANAGED SUPPLIES & MATERIALS		2,044.8	-	-2.90%	(59.3)	509.8	2,495.3	-	0.90%	22.5	(340.9)	2,176.9
416 GSA MANAGED SUPPLIES & MATERIALS		42.2	-	1.30%	0.5	8.7	51.4	-	1.40%	0.7	(7.3)	44.9
499 TOTAL SUPPLIES & MATERIALS PURCHASES		67,981.4	-		3,003.7	14,726.8	85,711.9	-		(1,068.3)	(9,774.9)	74,868.7
502 ARMY FUND EQUIPMENT		6,983.6	-	4.50%	314.3	1,305.7	8,603.6	-	-1.50%	(129.1)	(799.9)	7,674.6
506 DLA FUND EQUIPMENT		13,075.5	-	-2.90%	(379.2)	3,412.8	16,109.1	-	0.90%	145.0	(1,883.4)	14,370.7
507 GSA MANAGED EQUIPMENT		1,705.5	-	1.30%	22.2	373.5	2,101.2	-	1.40%	29.4	(256.2)	1,874.4
599 TOTAL STOCK FUND EQUIPMENT PURCHASES		21,764.6	-		(42.8)	5,092.0	26,813.8	-		45.3	(2,939.4)	23,919.8
701 AMC CARGO (FUND)		9,878.8	-	1.70%	167.9	2,235.6	12,282.3	-	1.80%	221.1	(1,385.5)	11,117.9
705 AMC CHANNEL CARGO		7,168.8	-	1.70%	121.9	1,622.3	8,913.0	-	1.80%	160.4	(1,005.4)	8,068.0
715 MSC APF (ARMY, DLA & AIR FORCE PREPO)		1,990.0	-	1.70%	33.8	450.4	2,474.2	-	1.80%	44.5	(279.1)	2,239.6
716 MSC SURGE SEALIFT (FSS & LMSR)		510.0	-	1.70%	8.7	115.4	634.1	-	1.80%	11.4	(71.5)	574.0
719 MTMC CARGO OPERATIONS (PORT HANDLING)		3,155.7	-	20.00%	631.1	136.7	3,923.5	-	33.30%	1,306.5	(1,678.5)	3,551.5
771 COMMERCIAL TRANSPORTATION		21,760.8	-	1.30%	282.9	5,011.7	27,055.4	-	1.40%	378.8	(2,943.8)	24,490.4
799 TOTAL TRANSPORTATION		44,464.0	-		1,246.3	9,572.1	55,282.4	-		2,122.8	(7,363.8)	50,041.3
913 PURCHASED UTILITIES (NON-FUND)		439.1	-	1.30%	5.7	96.2	541.0	-	1.40%	7.6	(66.0)	482.6
920 SUPPLIES/MATERIALS (NON-FUND)		2,976.8	-	1.30%	38.7	651.9	3,667.4	-	1.40%	51.3	(447.1)	3,271.7
922 EQUIPMENT MAINTENANCE BY CONTRACT		4,465.2	-	1.30%	58.0	977.9	5,501.1	-	1.40%	77.0	(670.7)	4,907.5
923 FACILITY MAINTENANCE BY CONTRACT		127,536.0	-	1.30%	1,658.0	27,931.0	157,124.9	-	1.40%	2,199.7	(19,155.5)	140,169.2
937 LOCALLY PURCHASED FUEL (NON-FUND)		2,927.4	-	8.30%	243.0	436.2	3,606.6	-	3.30%	119.0	(508.2)	3,217.4
989 OTHER CONTRACTS		142,710.8	-	1.30%	1,855.2	31,254.3	175,820.3	-	1.40%	2,461.5	(21,434.7)	156,847.1
998 OTHER COSTS		292.7	-	1.30%	3.8	64.1	360.7	-	1.40%	5.0	(44.0)	321.7
999 OTHER PURCHASES		281,348.0	-	1.3	3,862.4	61,411.6	346,622.0	-	1.4	4,921.2	(42,326.2)	309,217.1
9999 GRAND TOTAL		444,492.0	-		8,341.8	97,092.1	549,925.9	-		6,554.2	(66,739.2)	489,740.9

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Operation Desert Spring) - Army

I. Description of Operations Financed:

Operation Desert Spring was terminated in March 2003, coincident to the beginning of Operation Iraqi Freedom (OIF). Prior to termination, thus operations provided 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 the Commander CENTCOM, Army forces were prepared to defend Kuwait and transition to follow-on unified operations. Operations financed included activities of 1,500 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 provided 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 paid operations costs for rotating task forces while in Kuwait.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Active	1,190	-	-
Guard	235	-	-
Reserve	57	-	-
Total	1,482	-	-

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Operation Desert Spring) - Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 Actuals	FY 2004 Program			FY2005 Estimate
		Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	55.5	74.2	(74.2)	-	-
b. Civilian	0.8	0.5	(0.5)	-	-
2. Personnel Support	3.5	15.1	(15.1)	-	-
3. Operating Support	73.4	156.9	(156.9)	-	-
4. Transportation	4.6	27.9	(27.9)	-	-
Total	137.8	274.6	(274.6)	-	-
Military Personnel	55.5	74.2	(74.2)	-	-
Operations And Maintenance	82.3	200.4	(200.4)	-	-

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	69.1	111.0
2. Amount transferred from OCOTF	-	-
3. Change	(13.6)	(33.3)
4. Actual Cost	55.5	82.3

Note: Operation Desert Spring terminated in March 2003, coincident with the start of Operation Iraqi Freedom. Mobilized Soldiers' orders were not amended to reflect the change of mission. Actual cost reported (\$55.5M) was included in the FY2003 year-end CONOPS Cost report. Estimated FY2003 Actual MPA cost of Operation Desert Spring is \$36.6M.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Operation Desert Spring) - Army

C. Reconciliation of Increases and Decreases :

	(\$ in Millions)
1. FY 2004 President's Budget	<u>274.6</u>
2. Program Increases in FY 2004	0.0
3. Program Decreases in FY 2004	-274.6
a) Decrease in program due to termination of Operation Desert Spring	-274.6
4. Revised FY 2004 Estimate of Requirements	0.0
5. Price Growth	0.0
6. Program Increases	0.0
7. Program Decreases	0.0
8. FY 2005 Budget Request	0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 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 03	2,850	2,379	471	113
Change Plan vs. Actual for FY 03				
Actual FY 03	1,482	1,190	235	57
Planned FY 04	2,850	2,350	500	0
Change Plan vs. Revised Estimate for FY 04	-2,850	-2,350	-500	0
Revised FY 04 Estimate	0	0	0	0
Change Revised FY 04 Estimate to FY 05	0	0	0	0
FY 05 Budget Request	0	0	0	0

<u>Base Camps:</u>	<u>Number</u>	<u>Number</u>	<u>Average</u>	<u>Other Data</u> (Include other pertinent information)
	<u>Constructed</u>	<u>Maintained</u>	<u>Population</u>	
Planned FY 03	0	1	2,850	
Actual FY 03	0	1	1,482	
Planned FY 04	0	0	0	
Planned FY 05	0	0	0	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 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 03	28	365	Normal
	Actual FY 03	28	182	1.5 X Normal
	Planned FY 04	0	365	Normal
	Planned FY 05	0		Normal
M2	Planned FY 03	28	365	Normal
	Actual FY 03	28	182	1.5 X Normal
	Planned FY 04	0	365	Normal
	Planned FY 05	0		Normal
M113	Planned FY 03	0		Normal
	Actual FY 03	0		1.5 X Normal
	Planned FY 04	0		Normal
	Planned FY 05	0		Normal
Helicopters: (list by type/model)				
OH-58D	Planned FY 03	0		
	Actual FY 03	0		
	Planned FY 04	0		
	Planned FY 05	0		
AH-64	Planned FY 03	6	365	Normal
	Actual FY 03	6	182	1.5 X Normal
	Planned FY 04	0	365	Normal
	Planned FY 05	0		Normal

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Aisa

(\$ in Thousands)

FY 2004 President's Budget Request

274.6

1. Congressional Adjustments

a. Distributed Adjustments

b. Undistributed Adjustments

1) Southwest Asia Operation Desert Spring

-274.6

c. Adjustments to Meet Congressional Intent -

d. General Provisions -

1) Section 8091: Classified Programs

FY 2004 Appropriated Amount

0.0

2. Emergency Supplemental

a. Emergency Supplemental Funding Carryover

b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)

3. Fact-of-Life Changes -

a. Functional Transfers -

1) Transfers In

2) Transfers Out

b. Technical Adjustments

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Aisa

- 1) Increases
- 2) Decreases
- c. Emergent Requirements -
 - 1) Program Increases
 - a) One-Time Costs
 - b) Program Growth
 - 2) Program Reductions
 - a) One-Time Costs
 - b) Program Decreases

Baseline Funding

4. Reprogrammings(Requiring 1415 Actions) -

- a. Increases
- b. Decreases

Revised FY 2004 Estimate

5. Less: Emergency Supplemental Funding

Normalized Current Estimate for FY 2004

0.0

6. Price Change

7. Functional Transfers -

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Aisa

- a. Transfers In
- b. Transfers Out

8. Program Increases -

- a. Annualization of New FY 2004 Program
- b. One-Time FY 2005 Costs
- c. Program Growth in FY 2005

9. Program Decreases -

- a. One-Time FY 2005 Costs
- b. Program Decreases in FY 2005

FY 2005 Budget Request

0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia

LINE ITEM	TITLE	CHANGE FROM FY 2003 TO FY 2004					CHANGE FROM FY 2004 TO FY 2005					
		FY 2003	FOREIGN	PRICE GROWTH		PROGRAM	FY 2004	FOREIGN	PRICE GROWTH		PROGRAM	FY 2005
		PROGRAM	CURRENCY RATE DIFF	(%)	(\$)	GROWTH	ESTIMATE	CURRENCY RATE DIFF	(%)	(\$)	GROWTH	ESTIMATE
101 EXEC, GEN, SPEC SCHEDULE		817.0	-	0.25%	2.0	(819.0)	-	-	1.70%	-	-	-
199 TOTAL CIV PERSONNEL COMP		817.0	-	0.25%	2.0	(819.0)	-	-	1.70%	-	-	-
308 TRAVEL OF PERSONS		2,686.0		1.30%	34.9	(2,720.9)	-	-	1.40%	-	-	-
399 TOTAL TRAVEL		2,686.0	-	1.30%	34.9	(2,720.9)	-	-	1.40%	-	-	-
401 DFSC FUEL		591.2	-	8.30%	49.1	(640.3)	-	-	3.30%	-	-	-
402 SERVICE FUND FUEL		253.4	-	8.30%	21.0	(274.4)	-	-	3.30%	-	-	-
411 ARMY MANAGED SUPPLIES & MATERIALS		22,908.4	-	4.50%	1,030.9	(23,939.3)	-	-	-1.50%	-	-	-
415 DLA MANAGED SUPPLIES & MATERIALS		-	-	-2.90%	-	-	-	-	0.90%	-	-	-
416 GSA MANAGED SUPPLIES & MATERIALS		-	-	1.30%	-	-	-	-	1.40%	-	-	-
499 TOTAL SUPPLIES & MATERIALS PURCHASES		23,753.0			1,101.0	(24,854.0)	-	-		-	-	-
502 ARMY FUND EQUIPMENT		709.0	-	4.50%	31.9	(740.9)	-	-	-1.50%	-	-	-
506 DLA FUND EQUIPMENT		6,788.0	-	-2.90%	(196.9)	(6,591.1)	-	-	0.90%	-	-	-
507 GSA MANAGED EQUIPMENT		-	-	1.30%	-	-	-	-	1.40%	-	-	-
599 TOTAL STOCK FUND EQUIPMENT PURCHASES		7,497.0			(164.9)	(7,332.1)	-	-		-	-	-
701 AMC CARGO (FUND)		809.3	-	1.70%	13.8	(823.0)	-	-	1.80%	-	-	-
705 AMC CHANNEL CARGO		809.3	-	1.70%	13.8	(823.0)	-	-	1.80%	-	-	-
715 MSC APF (ARMY, DLA & AIR FORCE PREPO)		-	-	1.70%	-	-	-	-	1.80%	-	-	-
716 MSC SURGE SEALIFT (FSS & LMSR)		-	-	1.70%	-	-	-	-	1.80%	-	-	-
719 MTMC CARGO OPERATIONS (PORT HANDLING)		357.3	-	20.00%	71.5	(428.8)	-	-	33.30%	-	-	-
771 COMMERCIAL TRANSPORTATION		2,666.2	-	1.30%	34.7	(2,700.9)	-	-	1.40%	-	-	-
799 TOTAL TRANSPORTATION		4,642.0			133.6	(4,775.6)	-	-		-	-	-
913 PURCHASED UTILITIES (NON-FUND)		9.8	-	1.30%	0.1	(9.9)	-	-	1.40%	-	-	-
920 SUPPLIES/MATERIALS (NON-FUND)		1,601.6	-	1.30%	20.8	(1,622.4)	-	-	1.40%	-	-	-
922 EQUIPMENT MAINTENANCE BY CONTRACT		2,402.4	-	1.30%	31.2	(2,433.6)	-	-	1.40%	-	-	-
923 FACILITY MAINTENANCE BY CONTRACT		35,695.0	-	1.30%	464.0	(36,159.0)	-	-	1.40%	-	-	-
937 LOCALLY PURCHASED FUEL (NON-FUND)		65.0	-	8.30%	5.4	(70.4)	-	-	3.30%	-	-	-
989 OTHER CONTRACTS		3,170.7	-	1.30%	41.2	(3,211.9)	-	-	1.40%	-	-	-
998 OTHER COSTS		6.5	-	1.30%	0.1	(6.6)	-	-	1.40%	-	-	-
999 OTHER PURCHASES		42,951.0	-	1.33%	562.9	(43,513.9)	-	-	1.4	-	-	-
9999 GRAND TOTAL		82,346.0	-		1,669.5	(84,015.5)	-	-		-	-	-

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation in Liberia (Operation Sheltering Sky) - Army

I. Description of Operations Financed:

Operation Sheltering Sky made US forces available as a deterrent following an escalation of the civil war in Liberia, with the capital Monrovia surrounded by rebel forces that controlled most of the country. FY 2003 costs for operations in Liberia were supported with supplemental funding. It is anticipated FY 2004 costs will be funded from the Overseas Contingency Operations Transfer Fund (OCOTF).

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Active			-
Guard			-
Reserve			-
Total	-	-	-

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 Actuals	FY 2004 Program			FY2005 Estimate
		Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	-	-	-		-
b. Civilian	0.0	-	-		-
2. Personnel Support	0.6	-	0.2	0.2	-
3. Operating Support	1.6	-	0.1	0.1	-
4. Transportation	0.9	-	0.2	0.2	-
Total	3.1	-	0.5	0.5	-
Military Personnel	-	-	-	-	-
Operations And Maintenance	3.1	-	0.5	0.5	-

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation in Liberia (Operation Sheltering Sky) - Army

B. Prior Year Reconciliation Summary:

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriations to Component		
2. Amount transferred from OCOTF		
3. Change		
4. Actual Cost	-	3.1

Note:

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation in Liberia (Operation Sheltering Sky) - Army

C. Reconciliation of Increases and Decreases :

	(\$ in Millions)
1. FY 2004 President's Budget	<u>0.0</u>
2. Program Increases in FY 2004	
a) Anticipated OCOTF Funding for Operations in Liberia	.49
3. Program Decreases in FY 2004	
4. Revised FY 2004 Estimate of Requirements	.49
5. Price Growth	
6. Program Increases	0
7. Program Decreases	
a) Less: Funding for Operations in Liberia	-.49
8. FY 2005 Budget Request	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation in Liberia (Operation Sheltering Sky) - Army

IV. Performance Criteria and Evaluation Summary:

	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength</u>				
Planned FY 03				
Change Plan vs. Actual for FY 03				
Actual FY 03				
Planned FY 04				
Change Plan vs. Revised Estimate for FY 04				
Revised FY 04 Estimate				
Change Revised FY 04 Estimate to FY 05 FY 05 Budget Request	0	0	0	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Liberia Operations

(\$ in Thousands)

FY 2004 President's Budget Request

0.0

1. Congressional Adjustments

- a. Distributed Adjustments
- b. Undistributed Adjustments
- c. Adjustments to Meet Congressional Intent -
- d. General Provisions -
 - 1) Section 8091: Classified Programs

FY 2004 Appropriated Amount

0.0

2. Emergency Supplemental

- a. Emergency Supplemental Funding Carryover

- b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)

3. Fact-of-Life Changes -

- a. Functional Transfers -
 - 1) Transfers In
 - 2) Transfers Out
- b. Technical Adjustments
 - 1) Increases

 - 2) Decreases

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Liberia Operations

- c. Emergent Requirements
 - 1) Program Increases
 - a) One-Time Costs

 - b) Program Growth
 - 2) Program Reductions
 - a) One-Time Costs

 - b) Program Decreases
 - i)
 - ii)

Baseline Funding

4. Reprogrammings(Requiring 1415 Actions) -

- a. Increases
 - 1) *Funds to Support Operations in Liberia* 0.5
- b. Decreases

Revised FY 2004 Estimate 0.5

5. Less: Emergency Supplemental Funding

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Liberia Operations

Normalized Current Estimate for FY 2004	0.5
6. Price Change	-
7. Functional Transfers -	
a. Transfers In	
b. Transfers Out	
8. Program Increases -	
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth in FY 2005	
9. Program Decreases -	-0.5
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Libera Operations

LINE ITEM	TITLE	CHANGE FROM FY 2003 TO FY 2004					CHANGE FROM FY 2004 TO FY 2005					
		FY 2003 PROGRAM	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH		PROGRAM GROWTH	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH		PROGRAM GROWTH	FY 2005 ESTIMATE
				(%)	(\$)				(%)	(\$)		
101 EXEC, GEN,SPEC SCHEDULE		0.0	-	0.25%	-	(0.0)	-	-	1.70%	-	-	-
199 TOTAL CIV PERSONNEL COMP		0.0	-	0.25%	-	(0.0)	-	-	1.70%	-	-	-
308 TRAVEL OF PERSONS		0.6	-	1.30%	-	(0.3)	0.2	-	1.40%	0.0	(0.2)	-
399 TOTAL TRAVEL		0.6	-	1.30%	-	(0.3)	0.2	-	1.40%	3.4	(0.2)	-
401 DFSC FUEL		0.0	-	8.30%	-	(0.0)	-	-	3.30%	-	-	-
402 SERVICE FUND FUEL		0.0	-	8.30%	-	(0.0)	-	-	3.30%	-	-	-
411 ARMY MANAGED SUPPLIES & MATERIALS		0.1	-	4.50%	-	(0.1)	-	-	-1.50%	-	-	-
415 DLA MANAGED SUPPLIES & MATERIALS		-	-	-2.90%	-	-	-	-	0.90%	-	-	-
416 GSA MANAGED SUPPLIES & MATERIALS		-	-	1.30%	-	-	-	-	1.40%	-	-	-
499 TOTAL SUPPLIES & MATERIALS PURCHASES		0.1	-	-	-	(0.1)	-	-	-	-	-	-
502 ARMY FUND EQUIPMENT		0.1	-	4.50%	-	(0.1)	-	-	-1.50%	-	-	-
506 DLA FUND EQUIPMENT		-	-	-2.90%	-	-	-	-	0.90%	-	-	-
507 GSA MANAGED EQUIPMENT		0.1	-	1.30%	-	(0.1)	-	-	1.40%	-	-	-
599 TOTAL STOCK FUND EQUIPMENT PURCHASES		0.2	-	-	-	(0.2)	-	-	-	-	-	-
701 AMC CARGO (FUND)		-	-	1.70%	-	-	-	-	1.80%	-	-	-
705 AMC CHANNEL CARGO		-	-	1.70%	-	-	-	-	1.80%	-	-	-
715 MSC APF (ARMY, DLA & AIR FORCE PREPO)		-	-	1.70%	-	-	-	-	1.80%	-	-	-
716 MSC SURGE SEALIFT (FSS & LMSR)		-	-	1.70%	-	-	-	-	1.80%	-	-	-
719 MTMC CARGO OPERATIONS (PORT HANDLING)		0.3	-	20.00%	0.1	(0.3)	0.1	-	33.30%	0.0	(0.1)	-
771 COMMERCIAL TRANSPORTATION		0.6	-	1.30%	-	(0.5)	0.1	-	1.40%	0.0	(0.1)	-
799 TOTAL TRANSPORTATION		0.9	-	-	0.1	(0.7)	0.2	-	-	0.0	0.2	-
913 PURCHASED UTILITIES (NON-FUND)		0.0	-	1.30%	-	(0.0)	0.0	-	1.40%	0.0	(0.0)	-
920 SUPPLIES/MATERIALS (NON-FUND)		0.0	-	1.30%	-	(0.0)	-	-	1.40%	-	-	-
922 EQUIPMENT MAINTENANCE BY CONTRACT		0.1	-	1.30%	-	(0.1)	-	-	1.40%	-	-	-
923 FACILITY MAINTENANCE BY CONTRACT		-	-	1.30%	-	0.0	0.0	-	1.40%	-	(0.0)	-
937 LOCALLY PURCHASED FUEL (NON-FUND)		0.0	-	8.30%	-	(0.0)	0.0	-	3.30%	0.0	(0.0)	-
989 OTHER CONTRACTS		1.2	-	1.30%	0.0	(1.2)	0.0	-	1.40%	-	(0.0)	-
998 OTHER COSTS		0.0	-	1.30%	0.0	(0.0)	0.0	-	1.40%	-	-	-
999 OTHER PURCHASES		1.4	-	1.3	0.0	(1.3)	0.1	-	1.4	-	(0.1)	-
9,999 GRAND TOTAL		3.1	-	-	0.1	(2.7)	0.5	-	-	0.0	(0.5)	-

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom) - Army

I. Description of Operations Financed: FY 2003 and FY 2004 Emergency Supplementals support costs reflected in this section include the pay and allowances of mobilized reservists and active component incremental costs (stop loss/overstrength and special pays, subsistence, etc.) for forces participating in operations primarily in Iraq. In addition, these funds provide resources to prepare, deploy, sustain, redeploy, and reconstitute these forces to restore stability and provide security in Iraq.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Active			-
Guard	42,096	58,549	-
Reserve	4,391	45,060	-
Total	46,487	103,609	-

Note: The table provides the actual mobilized troop strength as of 30 Sep 03 for FY 2003 and the current level for FY 2004.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom) - Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 Actuals	FY 2004 Program			FY2005 Estimate
		Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	4,714.0	-	9,259.4	9,259.4	-
b. Civilian	34.6	-	48.4	48.4	-
2. Personnel Support	804.7	-	2,019.5	2,019.5	-
3. Operating Support	10,323.3	-	16,487.2	16,487.2	-
4. Transportation	2,004.9	-	3,727.0	3,727.0	-
5. Investment	276.5		1,245.3	1,245.3	
6. Military Construction			162.1	162.1	
Total	18,158.0	-	32,948.9	32,948.9	-
Military Personnel	4,714.0	-	9,259.4	9,259.4	-
Operations And Maintenance	13,167.5	-	23,689.5	22,282.1	-
Investment	276.5		1,245.3	1,245.3	
Military Construction			162.1	162.1	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom) - Army

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component		
2. Amount transferred from OCOTF		
3. Change		
4. Actual Cost	4,714.0	13,167.5
Note:		

C. Reconciliation of Increases and Decreases:

		(\$ in Millions)
1. FY 2004 President's Budget		<u>0.0</u>
2. Program Increases in FY 2004		+32,948.9
a) Emergency Supplemental (P.L. 108-106)	+32,078	
b) Iraqi Freedom Fund Transfers	.1	
c) General Provision Provided Increase for Battlefield Clearance (P.L. 108-106)	+770.8	
3. Program Decreases in FY 2004	+100.0	
4. Revised FY 2004 Estimate of Requirements		32,948.9
5. Price Growth		

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom) - Army

6. Program Increases

7. Program Decreases

-32,948.9

	-
	32,178
a) Less: Emergency Supplemental	.2
b) Less: Iraqi Freedom Fund Transfer	-770.8
c) Less: General Provision Provided Increase for Battlefield Clearance (P.L. 108-106)	-100.0

8. FY 2005 Budget Request

0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom) - 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 03				
Change Plan vs. Actual for FY 03				
Actual FY 03	46,487		42,096	4,391
Planned FY 04	0	0	0	0
Change Plan vs. Revised Estimate for FY 04				
Revised FY 04 Estimate	103,608	0	58,549	45,060
Change Revised FY 04 Estimate to FY 05 FY 05 Budget Request	0	0	0	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

	<u>(\$ in Thousands)</u>
FY 2004 President's Budget Request	0.0
1. Congressional Adjustments	
a. Distributed Adjustments	
b. Undistributed Adjustments	
c. Adjustments to Meet Congressional Intent -	
d. General Provisions -	
1) Section 8091: Classified Programs	
FY 2004 Appropriated Amount	0.0
2. Emergency Supplemental	
a. Emergency Supplemental Funding Carryover	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	
1) <i>Funds to Support Operation Iraqi Freedom</i>	32,078,100.0
2) <i>Iraqi Freedom Fund Transfer</i>	770,821.0
3) <i>General Provisions Increase Battlefield Clearance</i>	100,000.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

(\$ in Thousands)

3. Fact-of-Life Changes -

a. Functional Transfers -

1) Transfers In

2) Transfers Out

b. Technical Adjustments

1) Increases

2) Decreases

c. Emergent Requirements

1) Program Increases

a) One-Time Costs

b) Program Growth

2) Program Reductions

a) One-Time Costs

b) Program Decreases

Baseline Funding

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

(\$ in Thousands)

4. Reprogrammings(Requiring 1415 Actions) -

a. Increases

b. Decreases

Revised FY 2004 Estimate

32,948,921.0

5. Less: Emergency Supplemental Funding

-32,948,921.0

Normalized Current Estimate for FY 2004

0.0

6. Price Change

-

7. Functional Transfers -

a. Transfers In

b. Transfers Out

8. Program Increases -

a. Annualization of New FY 2004 Program

b. One-Time FY 2005 Costs

c. Program Growth in FY 2005

9. Program Decreases -

a. One-Time FY 2005 Costs

b. Program Decreases in FY 2005

FY 2005 Budget Request

0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

LINE ITEM	TITLE	CHANGE FROM FY 2003 TO FY 2004					CHANGE FROM FY 2004 TO FY 2005					
		FY 2003 PROGRAM	FOREIGN CURRENCY		PROGRAM GROWTH	FY 2004 ESTIMATE	FOREIGN CURRENCY		PROGRAM GROWTH	FY 2005 ESTIMATE		
			RATE DIFF	PRICE GROWTH (%) (\$)			RATE DIFF	PRICE GROWTH (%) (\$)				
101 EXEC, GEN,SPEC SCHEDULE		34,574.0	-	0.25%	86.4	13,699.6	48,360.0	-	1.70%	822.1	(49,182.1)	-
199 TOTAL CIV PERSONNEL COMP		34,574.0	-	0.25%	86.4	13,699.6	48,360.0	-	1.70%	822.1	(49,182.1)	-
308 TRAVEL OF PERSONS		52,215.0		1.30%	678.8	205,306.9	258,200.7		1.40%	3,614.8	(261,815.5)	-
399 TOTAL TRAVEL		52,215.0	-	1.30%	678.8	205,306.9	258,200.7	-	1.40%	3,614.8	(261,815.5)	-
401 DFSC FUEL		85,644.3	-	8.30%	7,108.5	26,211.8	118,964.6	-	3.30%	3,925.8	(122,890.4)	-
402 SERVICE FUND FUEL		36,704.7	-	8.30%	3,046.5	11,233.6	50,984.8	-	3.30%	1,682.5	(52,667.3)	-
411 ARMY MANAGED SUPPLIES & MATERIALS		3,660,865.5	-	4.50%	164,738.9	(437,244.3)	3,388,360.1	-	-1.50%	(50,825.4)	(3,337,534.7)	-
415 DLA MANAGED SUPPLIES & MATERIALS		1,110,914.8	-	-2.90%	(32,216.5)	1,868,005.1	2,946,703.3	-	0.90%	26,520.3	(2,973,223.7)	-
416 GSA MANAGED SUPPLIES & MATERIALS		22,905.5	-	1.30%	297.8	37,553.5	60,756.8	-	1.40%	850.6	(61,607.4)	-
499 TOTAL SUPPLIES & MATERIALS PURCHASES		4,917,034.8	-		142,975.2	1,505,759.7	6,565,769.7	-		(17,846.1)	(6,547,923.5)	-
502 ARMY FUND EQUIPMENT		595,667.5	-	4.50%	26,805.0	1,112,663.5	1,735,136.1	-	-1.50%	(26,027.0)	(1,709,109.1)	-
506 DLA FUND EQUIPMENT		1,167,626.5	-	-2.90%	(33,861.2)	(1,038,913.4)	94,852.0	-	0.90%	853.7	(95,705.6)	-
507 GSA MANAGED EQUIPMENT		2,725.2	-	1.30%	35.4	70,955.8	73,716.4	-	1.40%	1,032.0	(74,748.4)	-
599 TOTAL STOCK FUND EQUIPMENT PURCHASES		1,766,019.2	-		(7,020.7)	144,705.9	1,903,704.4	-		(24,141.3)	(1,879,563.1)	-
701 AMC CARGO (FUND)		1,016,383.5	-	1.70%	17,278.5	370,488.1	1,404,150.1	-	1.80%	25,274.7	(1,429,424.8)	-
705 AMC CHANNEL CARGO		148,447.5	-	1.70%	2,523.6	429,031.9	580,003.0	-	1.80%	10,440.1	(590,443.1)	-
715 MSC APF (ARMY, DLA & AIR FORCE PREPO)		9,439.8	-	1.70%	160.5	(9,600.2)	-	-	1.80%	-	-	-
716 MSC SURGE SEALIFT (FSS & LMSR)		2,419.2	-	1.70%	41.1	(2,460.4)	-	-	1.80%	-	-	-
719 MTMC CARGO OPERATIONS (PORT HANDLING)		127,443.3	-	20.00%	25,488.7	4,544.0	157,476.0	-	33.30%	52,439.5	(209,915.5)	-
771 COMMERCIAL TRANSPORTATION		700,746.7	-	1.30%	9,109.7	875,273.4	1,585,129.9	-	1.40%	22,191.8	(1,607,321.7)	-
799 TOTAL TRANSPORTATION		2,004,880.0	-		54,602.1	1,667,276.9	3,726,759.0	-		110,346.1	(3,837,105.1)	-
913 PURCHASED UTILITIES (NON-FUND)		7,080.2	-	1.30%	92.0	436.1	7,608.4	-	1.40%	106.5	(7,714.9)	-
920 SUPPLIES/MATERIALS (NON-FUND)		123,466.0	-	1.30%	1,605.1	668,528.7	793,599.8	-	1.40%	11,110.4	(804,710.2)	-
922 EQUIPMENT MAINTENANCE BY CONTRACT		185,199.0	-	1.30%	2,407.6	1,002,793.1	1,190,399.6	-	1.40%	16,665.6	(1,207,065.2)	-
923 FACILITY MAINTENANCE BY CONTRACT		1,724,001.0	-	1.30%	22,412.0	3,512,192.5	5,258,605.5	-	1.40%	73,620.5	(5,332,226.0)	-
937 LOCALLY PURCHASED FUEL (NON-FUND)		47,201.4	-	8.30%	3,917.7	(396.7)	50,722.4	-	3.30%	1,673.8	(52,396.2)	-
989 OTHER CONTRACTS		2,301,068.3	-	1.30%	29,913.9	141,735.1	2,472,717.2	-	1.40%	34,618.0	(2,507,335.2)	-
998 OTHER COSTS		4,720.1	-	1.30%	61.4	290.7	5,072.2	-	1.40%	71.0	(5,143.3)	-
999 OTHER PURCHASES		4,392,736.0	-	1.3	60,409.7	5,325,579.4	9,778,725.1	-	1.4	137,865.9	(9,916,591.0)	-
9,999 GRAND TOTAL		13,167,459.0	-		251,731.4	8,862,328.5	22,281,518.9	-		210,661.4	(22,492,180.3)	-

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom - Army

I. Description of Operations Financed:

FY 2003 and FY 2004 Emergency Supplemental support costs reflected in this section include the pay and allowances of mobilized reservists and active component incremental costs (stop loss/overstrength and special pays, subsistence, etc.) for forces participating in operations primarily in Afghanistan and adjacent countries. In addition, these funds provide resources to prepare, deploy, sustain, redeploy, and reconstitute these forces to include other operations in the Philippines, Horn of Africa, and Guantanamo Bay, Cuba (GTMO). Costs for operations in Guantanamo Bay are supported in the Army's baseline with the exception of any incremental Reserve Component mobilization and predeployment/deployment costs that are to be supported from supplemental funding.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Active	-	-	-
Guard	7,429	19,516	-
Reserve	49,795	15,020	-
Total	57,224	34,536	-

Note: Actual mobilized troop strength as of 30 Sep 03 for FY 2003 and current level for FY 2004. Current projection for GTMO is approximately 1500.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom - Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 Actuals	FY 2004 Program			FY2005 Estimate
		Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	2,469.2	-	783.8	783.8	-
b. Civilian	63.2	-	64.1	64.1	0.6
2. Personnel Support	447.8	-	117.8	117.8	12.5
3. Operating Support	3,680.1	-	741.7	741.7	113.4
4. Transportation	845.1	-	433.8	433.8	13.8
5. Investment	214.0				
Total	7,719.4	-	2,141.2	2,141.2	140.3
Military Personnel	2,469.2	-	783.8	783.8	-
Operations And Maintenance	5,036.2	-	1,357.4	1,357.4	140.3
Investment	214.0				

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component		
2. Amount transferred from OCOTF		
3. Change		
4. Actual Cost	2,469.2	5,036.2

Note:

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom - Army

C. Reconciliation of Increases and Decreases:

		(\$ in Million)
1. FY 2004 President's Budget		<u>91.8</u>
2. Program Increases in FY 2004		+2,141.2
a) Supplemental Funding to Support Operation Enduring Freedom (OCONUS)	+2,141.2	
3. Program Decreases in FY 2004		
4. Revised FY 2004 Estimate of Requirements		2233.0
5. Price Growth		+6.3
6. Program Increases		+42.2
a) Base operations costs moved from Navy to Army	+42.2	
7. Program Decreases		
a) Less: Supplemental Funding to Support Operation Enduring Freedom (CONUS)		-2,141.2
8. FY 2005 Budget Request		140.3

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom - 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 03				
Change Plan vs. Actual for FY 03				
Actual FY 03	57,223		7,429	49,795
Planned FY 04	0		0	0
Change Plan vs. Revised Estimate for FY 04				
Revised FY 04 Estimate	34,526		19,516	15,020
Change Revised FY 04 Estimate to FY 05 FY 05 Budget Request	0	0	0	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

(\$ in Thousands)

FY 2004 President's Budget Request

91,780.0

1. Congressional Adjustments

- a. Distributed Adjustments
- b. Undistributed Adjustments
- c. Adjustments to Meet Congressional Intent -
- d. General Provisions -
 - 1) Section 8091: Classified Programs

FY 2004 Appropriated Amount

91,780.0

2. Emergency Supplemental

- a. Emergency Supplemental Funding Carryover
- b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)
 - 1) *Funds to Support Operation Enduring Freedom*

2,141,232.0

3. Fact-of-Life Changes -

- a. Functional Transfers -
 - 1) Transfers In
 - 2) Transfers Out
- b. Technical Adjustments
 - 1) Increases
 - 2) Decreases

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

- c. Emergent Requirements -
 - 1) Program Increases
 - a) One-Time Costs

 - b) Program Growth
 - 2) Program Reductions
 - a) One-Time Costs

 - b) Program Decreases

Baseline Funding

4. Reprogrammings(Requiring 1415 Actions) -

- a. Increases

- b. Decreases

Revised FY 2004 Estimate 2,233,012.0

5. Less: Emergency Supplemental Funding -2,141,232.0

Normalized Current Estimate for FY 2004 0.0

6. Price Change 6,350.0

7. Functional Transfers -

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

a. Transfers In

b. Transfers Out

8. Program Increases -

a. Annualization of New FY 2004 Program

b. One-Time FY 2005 Costs

c. Program Growth in FY 2005

1) Base operations moved from Navy to Army

42,200.0

9. Program Decreases -

a. One-Time FY 2005 Costs

b. Program Decreases in FY 2005

FY 2005 Budget Request

140,330.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

LINE ITEM	TITLE	CHANGE FROM FY 2003 TO FY 2004					CHANGE FROM FY 2004 TO FY 2005					
		FY 2003 PROGRAM	FOREIGN CURRENCY		PROGRAM GROWTH	FY 2004 ESTIMATE	FOREIGN CURRENCY		PROGRAM GROWTH	FY 2005 ESTIMATE		
			RATE DIFF	PRICE (%)			GROWTH (\$)	RATE DIFF			PRICE (%)	GROWTH (\$)
101 EXEC, GEN,SPEC SCHEDULE		63,170.0	-	0.25%	157.9	772.1	64,100.0	-	1.70%	1,089.7	(64,617.1)	572.6
199 TOTAL CIV PERSONNEL COMP		63,170.0	-	0.25%	157.9	772.1	64,100.0	-	1.70%	1,089.7	(64,617.1)	572.6
308 TRAVEL OF PERSONS		198,086.0	-	1.30%	2,575.1	(182,964.5)	17,696.6		1.40%	247.8	(8,072.0)	9,872.3
399 TOTAL TRAVEL		198,086.0	-	1.30%	2,575.1	(182,964.5)	17,696.6	-	1.40%	247.8	(8,072.0)	9,872.3
401 DFSC FUEL		23,864.2	-	8.30%	1,980.7	(17,894.1)	7,950.8	-	3.30%	262.4	(7,882.3)	330.8
402 SERVICE FUND FUEL		10,227.5	-	8.30%	848.9	(7,668.9)	3,407.5	-	3.30%	112.4	(3,378.1)	141.8
411 ARMY MANAGED SUPPLIES &		1,211,102.9	-	4.50%	54,499.6	(1,035,451.8)	230,150.7	-	-1.50%	(3,452.3)	(217,155.0)	9,543.4
415 DLA MANAGED SUPPLIES & MATERIALS		46,955.8	-	-2.90%	(1,361.7)	(28,950.8)	16,643.3	-	0.90%	149.8	(16,793.0)	
416 GSA MANAGED SUPPLIES & MATERIALS		968.2	-	1.30%	12.6	(637.6)	343.2	-	1.40%	4.8	(348.0)	
499 TOTAL SUPPLIES & MATERIALS		1,293,118.4	-		55,980.1	(1,090,603.2)	258,495.3	-		(2,922.8)	(245,556.5)	10,016.0
502 ARMY FUND EQUIPMENT		214,270.0	-	4.50%	9,642.1	(131,047.0)	92,865.1	-	-1.50%	(1,393.0)	(88,924.1)	2,548.0
506 DLA FUND EQUIPMENT		527,434.5	-	-2.90%	(15,295.6)	(505,861.4)	6,277.5	-	0.90%	56.5	(5,926.0)	408.0
507 GSA MANAGED EQUIPMENT		422.1	-	1.30%	5.5	5,196.7	5,624.3	-	1.40%	78.7	(5,415.6)	287.4
599 TOTAL STOCK FUND EQUIPMENT		742,126.6	-		(5,648.0)	(631,711.7)	104,766.9	-		(1,257.7)	(100,265.8)	3,243.4
701 AMC CARGO (FUND)		172,885.3	-	1.70%	2,939.0	(46,476.5)	129,347.8	-	1.80%	2,328.3	(128,631.0)	3,045.0
705 AMC CHANNEL CARGO		148,564.3	-	1.70%	2,525.6	(71,927.3)	79,162.6	-	1.80%	1,424.9	(77,542.5)	3,045.0
715 MSC APF (ARMY, DLA & AIR FORCE		12,307.8	-	1.70%	209.2	(12,517.0)	-	-	1.80%	-	-	-
716 MSC SURGE SEALIFT (FSS & LMSR)		3,154.2	-	1.70%	53.6	(3,207.9)	-	-	1.80%	-	-	-
719 MTMC CARGO OPERATIONS (PORT		27,919.2	-	20.00%	5,583.8	(14,692.7)	18,810.3	-	33.30%	6,263.8	(25,067.1)	7.0
771 COMMERCIAL TRANSPORTATION		480,250.3	-	1.30%	6,243.3	(280,054.7)	206,438.9	-	1.40%	2,890.1	(201,613.0)	7,716.0
799 TOTAL TRANSPORTATION		845,081.0	-		17,554.6	(428,876.1)	433,759.5	-		12,907.2	(432,853.7)	13,813.0
913 PURCHASED UTILITIES (NON-FUND)		4,310.7	-	1.30%	56.0	(4,315.8)	50.9	-	1.40%	0.7	127.9	179.5
920 SUPPLIES/MATERIALS (NON-FUND)		29,618.0	-	1.30%	385.0	35,649.6	65,652.6	-	1.40%	919.1	(66,390.7)	181.1
922 EQUIPMENT MAINTENANCE BY		44,427.0	-	1.30%	577.6	53,474.4	98,479.0	-	1.40%	1,378.7	(99,586.0)	271.6
923 FACILITY MAINTENANCE BY CONTRACT		383,554.0	-	1.30%	4,986.2	(91,078.3)	297,461.9	-	1.40%	4,164.5	(259,104.1)	42,522.3

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

LINE ITEM	TITLE	<u>CHANGE FROM FY 2003 TO FY 2004</u>					<u>CHANGE FROM FY 2004 TO FY 2005</u>					
		FY 2003 PROGRAM	FOREIGN CURRENCY		PROGRAM GROWTH	FY 2004 ESTIMATE	FOREIGN CURRENCY		PROGRAM GROWTH	FY 2005 ESTIMATE		
			RATE DIFF	PRICE GROWTH			RATE DIFF	PRICE GROWTH				
			(%)	(\$)			(%)	(\$)				
937	LOCALLY PURCHASED FUEL (NON-	28,738.1	-	8.30%	2,385.3	(30,783.9)	339.5	-	3.30%	11.2	846.1	1,196.8
989	OTHER CONTRACTS	1,400,983.4	-	1.30%	18,212.8	(1,402,646.9)	16,549.3	-	1.40%	231.7	41,560.9	58,341.9
998	OTHER COSTS	2,873.8	-	1.30%	37.4	(2,877.2)	33.9	-	1.40%	0.5	85.3	119.7
999	OTHER PURCHASES	1,894,505.0	-	1.3	26,640.2	(1,442,578.1)	478,567.1	-	1.4	6,706.4	(382,460.7)	102,812.8
9,999	GRAND TOTAL	5,036,087.0	-		97,260.0	(3,775,961.6)	1,357,385.4	-		16,770.4	(1,233,825.8)	140,330.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) FY 2005 Budget Estimate
Operation Noble Eagle

I. Description of Operations Financed:

Operation Noble Eagle includes those enhanced antiterrorism and force protection actions in the United States initiated after the terrorist attacks of September 11, 2001. Funds provided in the FY 2003 and FY 2004 emergency supplemental appropriations support costs reflected in this section for pay and allowances of mobilized reservists, incremental active component costs, and activities in support of predeployment, deployment, sustainment, redeployment, and reconstitution of forces participating in missions in the United States. Only costs incremental to the Army's baseline are "Operation Noble Eagle."

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Active	-	-	-
Guard	18,756	18,127	-
Reserve	4,194	5,336	-
Total	22,950	23,463	-

Note: The table shows the actual mobilized troop strength as of 30 September 2003 for FY 2003 and the current level for FY 2004.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) FY 2005 Budget Estimate
Operation Noble Eagle

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 Actuals	FY 2004 Program			FY2005 Estimate
		Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	1,546.7	-	2,815.6	2,815.6	-
b. Civilian	16.6	-	17.5	17.5	-
2. Personnel Support	249.9	-	819.1	819.1	-
3. Operating Support	449.3	-	342.9	342.9	-
4. Transportation	3.4	-	149.6	149.6	-
5. Investment	192.4				
Total	2,458.3	-	4,144.7	4,144.7	-
Military Personnel	1,546.7	-	2,815.6	2,815.6	-
Operations And Maintenance	719.2	-	1,329.1	1,329.1	-
Investment	192.4				

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component		
2. Amount transferred from OCOTF		
3. Change		
4. Actual Cost	1,546.7	719.2

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) FY 2005 Budget Estimate
Operation Noble Eagle

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2004 President's Budget	<u>0.0</u>
2. Program Increases in FY 2004	
a) Emergency Supplemental Funding (P.L. 108-106)	+4,144.1
3. Program Decreases in FY 2004	
4. Revised FY 2004 Estimate of Requirements	+4,144.1
5. Price Growth	
6. Program Increases	
7. Program Decreases	
a) Less: Emergency Supplemental Funding	-4,144.1
8. FY 2005 Budget Request	0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) FY 2005 Budget Estimate
Operation Noble Eagle

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 03				
Change Plan vs. Actual for FY 03				
Actual FY 03	22,950.0		18,756	4,195
Planned FY 04	0	0	0	0
Change Plan vs. Revised Estimate for FY 04				
Revised FY 04 Estimate	23,463		18,127	5,336
Change Revised FY 04 Estimate to FY 05 FY 05 Budget Request	0	0	0	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

(\$ in Thousands)

FY 2004 President's Budget Request

0.0

1. Congressional Adjustments

- a. Distributed Adjustments

- b. Undistributed Adjustments
- c. Adjustments to Meet Congressional Intent -
- d. General Provisions -
 - 1) Section 8091: Classified Programs

FY 2004 Appropriated Amount

0.0

2. Emergency Supplemental

- a. Emergency Supplemental Funding Carryover

- b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)
 - 1) *Funds to Support Operation Noble Eagle*

4,144.1

3. Fact-of-Life Changes -

- a. Functional Transfers -
 - 1) Transfers In
 - 2) Transfers Out
- b. Technical Adjustments
 - 1) Increases

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

- 2) Decreases
- c. Emergent Requirements
 - 1) Program Increases
 - a) One-Time Costs

 - b) Program Growth
 - 2) Program Reductions
 - a) One-Time Costs

 - b) Program Decreases

Baseline Funding

4. Reprogrammings(Requiring 1415 Actions) -

- a. Increases

- b. Decreases

Revised FY 2004 Estimate

4,144.1

5. Less: Emergency Supplemental Funding

-4,144.1

Normalized Current Estimate for FY 2004

0.0

6. Price Change

-

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

7. Functional Transfers -

- a. Transfers In
- b. Transfers Out

8. Program Increases -

- a. Annualization of New FY 2004 Program
- b. One-Time FY 2005 Costs
- c. Program Growth in FY 2005

9. Program Decreases -

- a. One-Time FY 2005 Costs
- b. Program Decreases in FY 2005

FY 2005 Budget Request

0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

LINE ITEM	TITLE	CHANGE FROM FY 2003 TO FY 2004					CHANGE FROM FY 2004 TO FY 2005					FY 2005 ESTIMATE
		FY 2003 PROGRAM	FOREIGN CURRENCY		PROGRAM GROWTH	FY 2004 ESTIMATE	FOREIGN CURRENCY		PROGRAM GROWTH			
			RATE DIFF	PRICE GROWTH (%) (\$)			RATE DIFF	PRICE GROWTH (%) (\$)				
101 EXEC, GEN,SPEC SCHEDULE		16,602.0	-	0.25%	41.5	817.5	17,461.0	-	1.70%	296.8	(17,757.8)	-
199 TOTAL CIV PERSONNEL COMP		16,602.0	-	0.25%	41.5	817.5	17,461.0	-	1.70%	296.8	(17,757.8)	-
308 TRAVEL OF PERSONS		239,377.0	-	1.30%	3,111.9	509,589.5	752,078.4		1.40%	10,529.1	(762,607.5)	-
399 TOTAL TRAVEL		239,377.0	-	1.30%	3,111.9	509,589.5	752,078.4	-	1.40%	10,529.1	(762,607.5)	-
401 DFSC FUEL		240.4	-	8.30%	20.0	1,535.0	1,795.4	-	3.30%	59.2	(1,854.6)	-
402 SERVICE FUND FUEL		103.0	-	8.30%	8.6	657.9	769.5	-	3.30%	25.4	(794.8)	-
411 ARMY MANAGED SUPPLIES & MATERIALS		39,179.6	-	4.50%	1,763.1	42,991.8	83,934.4	-	-1.50%	(1,259.0)	(82,675.4)	-
415 DLA MANAGED SUPPLIES & MATERIALS		20.4	-	-2.90%	(0.6)	(19.8)	-	-	0.90%	-	-	-
416 GSA MANAGED SUPPLIES & MATERIALS		0.4	-	1.30%	0.0	(0.4)	-	-	1.40%	-	-	-
499 TOTAL SUPPLIES & MATERIALS PURCHASES		39,543.8	-		1,791.0	45,164.5	86,499.3	-		(1,174.4)	(85,324.9)	-
502 ARMY FUND EQUIPMENT		9,823.6	-	4.50%	442.1	55,510.6	65,776.3	-	-1.50%	(986.6)	(64,789.7)	-
506 DLA FUND EQUIPMENT		31,901.0	-	-2.90%	(925.1)	2,410.0	33,385.9	-	0.90%	300.5	(33,686.3)	-
507 GSA MANAGED EQUIPMENT		309.6	-	1.30%	4.0	4,996.6	5,310.2	-	1.40%	74.3	(5,384.5)	-
599 TOTAL STOCK FUND EQUIPMENT PURCHASES		42,034.2	-		(479.0)	62,917.2	104,472.4	-		(611.8)	(103,860.5)	-
701 AMC CARGO (FUND)		751.0	-	1.70%	12.8	36,976.7	37,740.5	-	1.80%	679.3	(38,419.8)	-
705 AMC CHANNEL CARGO		751.0	-	1.70%	12.8	32,717.9	33,481.7	-	1.80%	602.7	(34,084.4)	-
715 MSC APF (ARMY, DLA & AIR FORCE PREPO)		-	-	1.70%	-	-	-	-	1.80%	-	-	-
716 MSC SURGE SEALIFT (FSS & LMSR)		-	-	1.70%	-	-	-	-	1.80%	-	-	-
719 MTMC CARGO OPERATIONS (PORT HANDLING)		49.5	-	20.00%	9.9	1,266.6	1,326.0	-	33.30%	441.6	(1,767.6)	-
771 COMMERCIAL TRANSPORTATION		1,846.5	-	1.30%	24.0	74,585.7	76,456.2	-	1.40%	1,070.4	(77,526.6)	-
799 TOTAL TRANSPORTATION		3,398.0	-		59.4	145,547.0	149,004.4	-		2,793.9	(151,798.3)	-
913 PURCHASED UTILITIES (NON-FUND)		807.7	-	1.30%	10.5	(792.9)	25.3	-	1.40%	0.4	(25.6)	-
920 SUPPLIES/MATERIALS (NON-FUND)		9,236.4	-	1.30%	120.1	35,878.4	45,234.8	-	1.40%	633.3	(45,868.1)	-
922 EQUIPMENT MAINTENANCE BY CONTRACT		13,854.6	-	1.30%	180.1	53,817.6	67,852.3	-	1.40%	949.9	(68,802.2)	-
923 FACILITY MAINTENANCE BY CONTRACT		85,966.0	-	1.30%	1,117.6	10,383.1	97,466.7	-	1.40%	1,364.5	(98,831.2)	-
937 LOCALLY PURCHASED FUEL (NON-FUND)		5,384.6	-	8.30%	446.9	(5,663.2)	168.4	-	3.30%	5.6	(173.9)	-
989 OTHER CONTRACTS		262,501.2	-	1.30%	3,412.5	(257,705.1)	8,208.6	-	1.40%	114.9	(8,323.5)	-
998 OTHER COSTS		538.5	-	1.30%	7.0	(528.6)	16.8	-	1.40%	0.2	(17.1)	-
999 OTHER PURCHASES		378,289.0	-	1.3	5,294.7	(164,610.8)	218,972.9	-	1.4	3,068.8	(222,041.7)	-
9,999 GRAND TOTAL		719,244.0	-		9,819.5	599,424.8	1,328,488.3	-		14,902.5	(1,343,390.8)	-

NAVY CONTINGENCY OPERATIONS



**UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Deliberate Forge & Joint Forge**

I. Description of Operations Financed:

The Department of the Navy (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 over flight 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 2002. Beginning in 2003, all efforts in Bosnia are funded within the Navy's baseline program.

II. Force Structure Summary:

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

Under DELIBERATE FORGE, a Navy squadron of forward deployed land based reconnaissance P-3C aircraft, normally based at Sigonella, Italy, provides the predominant air surveillance coverage over Bosnia. In addition to the P-3C flight crews and aircraft support personnel, personnel fill a variety of support billets in the European arena. This includes: Strike Planners and Intelligence Liaison Officers for the NATO Coalition, aircraft controllers, and intelligence officers.

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Deliberate Forge & Joint Forge

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT FORGE			
Active Duty	3	8	9
Recalled to Active Duty	-	-	-
Reservists	26	52	52
Number of Personnel Assigned	29	60	61
DELIBERATE FORGE			
Active Duty	-	-	-
Recalled to Active Duty	-	-	-
Reservists	8	27	28
Number of Personnel Assigned	8	27	28
Total Personnel Assigned	37	87	89

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Deliberate Forge & Joint Forge

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2004 Program</u>				<u>FY 2005 Estimate</u>
	<u>FY 2003 Actuals</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1 Personnel					
a. Military	2.7	8.0	-	8.0	8.2
b. Civilians	-		-	-	-
2 Personnel Support	1.9	3.1	-	3.1	3.2
3 Operating Support	10.9	11.1	-	11.1	11.4
4 Transportation	0.1	0.1	-	0.1	0.1
Total					
Military Personnel, Navy	2.7	8.0	-	8.0	8.2
Operation and Maintenance, Navy	12.9	14.3	-	14.3	14.7

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
Direct Appropriation to Component	7.7	17.7
Amount Transferred from IFF Change*	-	-
	(5.0)	(4.8)
Actual Cost	2.7	12.9

* Level of effort in FY 2003 decreased as assets were diverted to support Operation Iraqi Freedom and the Global War on Terrorism.

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Deliberate Forge & Joint Forge

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1 FY 2004 President's Budget	22.3
2 Program Increases in FY 2003	-
3 Program Decreases in FY 2003	-
4 Revised FY 2004 Estimate of Requirements	22.3
5 Price Growth	-
6 Program Increases	
a) Increased support for operations.	0.6
7 Program Decreases	-
8 FY 2005 Budget Request	22.9

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Deliberate Forge & Joint Forge

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2003	189	103	-	86
Change Plan vs. Actual for FY 2003	-152	-100	-	-52
Actual FY 2003	37	3	-	34
Planned FY 2004	87	8	-	79
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	87	8	-	79
Change Revised FY 2004 Estimate to FY 2005	2	1	-	1
FY 2005 Budget Request	89	9	-	80

<u>MAJOR WEAPONS SYSTEMS</u>		<u>Average Number Deployed/Month</u>	<u>Total Days Operational in Theater</u>	<u>Usage</u>
<u>DEPLOYED</u>				
<u>Aircraft:</u>				
UAV	Planned FY 2003	1	365	-
	Actual FY 2003	1	365	-
	Planned FY 2004	1	365	-
	Planned FY 2005	1	365	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Deliberate Forge & Joint Forge

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

	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				FY 2005 <u>Estimate</u>
	FY 2003	Price Growth		Program	FY 2004	Price Growth		Program	
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	
<u>Civilian Personnel Compensation</u>									
101 Other Personnel Compensation	10	1.3%	-	2	12	1.4%	-	(2)	10
<u>Travel</u>									
308 Travel of Persons	1,910	1.3%	25	300	2,234	1.4%	31	(345)	1,921
<u>WCF Supplies and Material Purchases</u>									
412 Other Consumables	3,064	1.5%	46	246	3,356	2.0%	68	231	3,655
415 DLA Managed Purchases	3,746	1.5%	56	324	4,126	2.0%	82	145	4,353
<u>Other WCF Fund Purchases (excl Transportation)</u>									
614 SPAWAR Systems Centers	202	1.8%	4	(4)	201	1.4%	3	1	205
<u>Transportation</u>									
705 AMC Channel Cargo	71	1.7%	1	12	84	1.8%	2	(86)	-
771 Commercial Transportation	3	1.3%	-	(0)	3	1.4%	-	(3)	-
<u>Other Purchases</u>									
920 Supplies and Materials (non WCF)	872	1.4%	12	25	910	1.9%	17	3	930
920 Supplies and Materials	1,235	1.3%	16	(1)	1,250	1.4%	18	41	1,309
923 Facility maintained by contract	11	1.3%	-	1	12	1.4%	-	(0)	12
989 Other Contracts	1,756	1.3%	23	323	2,102	1.4%	29	138	2,270
TOTAL	12,880		183	1,228	14,291		250	122	14,663

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Deliberate Forge & Joint Forge

	FY 2003		FY 2004		FY 2005
COST CATEGORIES	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel					
Reserve Components Called to Active Duty	2,200	4,300	6,500	200	6,700
Imminent Danger or Hostile Fire Pay	500	900	1,400	100	1,500
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	100	100	-100	-
Other Military Personnel	-	-	-	-	-
Subtotal	2,700	5,300	8,000	200	8,200
 Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,900	1,200	3,100	100	3,200
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	1,900	1,200	3,100	100	3,200

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Deliberate Forge & Joint Forge

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	800	-	800	-	800
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	3,000	100	3,100	100	3,200
C4I	-	-	-	-	-
Other Services/Miscellaneous					
Contracts	7,100	100	7,200	200	7,400
Subtotal	10,900	200	11,100	300	11,400
<u>TRANSPORTATION</u>					
Airlift	100	-	100	-	100
Ready Reserve Force/Fast Sealift Ship		-		-	-
Port Handling/Inland Transportation		-		-	-
Other Transportation		-		-	-
Subtotal	100	-	100	-	100
<u>GRAND TOTAL</u>					
Military Personnel	2,700	5,300	8,000	200	8,200
Operation and Maintenance, Navy	12,900	1,400	14,300	400	14,700

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

I. Description of Operations Financed:

For Department of the Navy (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:

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	1	2	2
Recalled to active duty	40	40	40
Reservists	74	38	39
Number of personnel assigned	115	80	81

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2004 Program</u>				
	<u>FY 2003 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>FY 2005 Estimate</u>
1 Personnel					
a. Military	3.1	3.6	-	3.6	3.7
b. Civilians	-	-	-	-	-
2 Personnel Support	2.5	2.1	-	2.1	1.4
3 Operating Support	2.2	2.3	-	2.3	2.4
4 Transportation	0.3	0.3	-	0.3	0.3
Total					
Military Personnel, Navy	3.1	3.6	-	3.6	3.7
Operation and Maintenance, Navy	5.0	4.7	-	4.7	4.1

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
Direct Appropriation to Component	3.2	7.8
Amount Transferred from IFF Change*	-	-
	(0.1)	(2.8)
Actual Cost	3.1	5.0

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

* Troops converted to other GWOT operations and a decrease in OPTEMPO

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1 FY 2004 President's Budget	8.3
2 Program Increases in FY 2003	-
3 Program Decreases in FY 2003	-
4 Revised FY 2004 Estimate of Requirements	8.3
5 Price Growth	-
6 Program Increases	-
7 Program Decreases	
a) Other Personnel Support costs lower than projected based on first quarter FY 2004 actual.	(0.5)
8 FY 2005 Budget Request	7.8

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2003	95	73		22
Change Plan vs. Actual for FY 2003	20	32		52
Actual FY 2003	115	41		74
Planned FY 2004	80	42		38
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	80	42		38
Change Revised FY 2004 Estimate to FY 2005	81	42		39
FY 2005 Budget Request	81	42		39

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

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

	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				
	FY 2003	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	FY 2005 Estimate		
	<u>Actual</u>	(%) (\$)	Growth	<u>Estimate</u>	(%) (\$)	Growth	<u>Estimate</u>		
<u>Civilian Personnel Compensation</u>									
101 Other Personnel Compensation	38	1.3%	-	10	48	1.4%	1	-	49
<u>Travel</u>									
308 Travel of Persons	1,900	1.3%	25	(713)	1,212	1.4%	17	(702)	527
<u>WCF Supplies and Material Purchases</u>									
401 DFSC Fuel	105	1.9%	2	309	416	1.7%	7	(128)	295
412 Aviation Consumables	424	1.4%	6	40	470	1.9%	9	-	479
415 DLA Managed Purchases	519	1.5%	8	47	574	1.9%	11	-	585
<u>Transportation</u>									
705 AMC Channel Cargo	299	1.7%	5	29	333	1.8%	6	(18)	321
<u>Other Purchases</u>									
920 Supplies and Materials	433	1.3%	6	57	496	1.4%	7	(171)	332
923 Facility maintained by contract	43	1.3%	1	-	44	1.4%	1	-	45
929 Aircraft Rework by Contract	107	1.3%	1	10	118	1.4%	2	189	309
989 Other Contracts	1,143	1.3%	15	(169)	989	1.4%	14	156	1,159
TOTAL	5,011		69	(379)	4,700		74	(674)	4,100

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

COST CATEGORIES	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
<u>Military Personnel</u>					
Reserve Components Called to Active Duty	2400	600	3,000	-	3,000
Imminent Danger or Hostile Fire Pay	500	-	500	-	500
Family Separation Allowance		-	-	-	-
Foreign Duty Pay		-	-	-	-
Subsistence	200	(100)	100	(100)	-
Other Military Personnel		-		200	200
Subtotal	3,100	500	3,600	100	3,700
 <u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
 <u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,000	(400)	600	-	600
Clothing & Other Personnel Equip & Supplies	200	-	200	-	200
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	1,300	-	1,300	(700)	600
Subtotal	2,500	(400)	2,100	(700)	1,400

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	111	-	100	-	100
Other Supplies & Equipment	1,200	200	1,400	-	1,400
Facilities/Base Support	100	(100)	-	-	-
Reconstitution	800	-	800	100	900
C4I	-	-	-	-	-
Other Services/Miscellaneous					
Contracts	-	-	-	-	-
Subtotal	2,200	100	2,300	100	2,400
<u>TRANSPORTATION</u>					
Airlift	300	-	300	-	300
Ready Reserve Force/Fast					
Sealift Ship		-		-	-
Port Handling/Inland					
Transportation		-		-	-
Subtotal	300	-	300	-	300
<u>GRAND TOTAL</u>					
Military Personnel	3,100	500	3,600	100	3,700
Operation and Maintenance, Navy	5,011	(300)	4,700	(600)	4,100

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

I. Description of Operations Financed:

The Department of the Navy (DON) supported two no-fly zones in Iraq during FY 2003. Operation NORTHERN WATCH, which began 1 January 1997, was the enforcement of an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began 19 August 1992, was the enforcement of an Iraqi no-fly zone below 33N latitude.

Navy flying operations were funded within the Navy's flying hour program beginning in FY 2002. Beginning in FY 2003 all efforts in Southwest Asia were funded in the Department of the Navy program baseline budget.

II. Force Structure Summary:

In Operation NORTHERN WATCH, one aircraft squadron consisting of 5 USN EA-6B aircraft with aircrew and ground support personnel were stationed in Incirlik, Turkey on a rotational basis. To reduce the ground-based footprint in Turkey, the maintenance support aircraft was provided by a detachment stationed in Sembach, Germany.

In Operation SOUTHERN WATCH naval forces rotationally deploy from either Pacific or Atlantic Fleet and are then operationally assigned to the U.S. Fifth Fleet. On average a minimum of 6 combatant vessels, 1 submarine, and 1 refueling auxiliary ship were required in the Persian Gulf supporting SOUTHERN WATCH operations.

Since April 2000, the DON maintained a continuous presence of EA-6B's at Prince Sultan Air Base (PSAB) in Saudi Arabia and Misirah, Oman supporting air surveillance operations over southern Iraq. Logistics personnel and contingency planners provided support at NAVCENT HQ and JTF-SWA HQ in Bahrain.

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

Operations NORTHERN WATCH and SOUTHERN WATCH were terminated in March 2003 upon completion of Operation Iraqi Freedom and congressional rescissions removed remaining baseline funds supporting these operations.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	9,654	-	-
Recalled to Active Duty	-	-	-
Reservists	12	-	-
Number of Personnel Assigned	9,666	-	-

III. Financial Summary (Dollars in Millions)

A. Contingency Operation Total:

	<u>FY 2003</u>	<u>FY 2004 Program</u>			<u>FY 2005</u>
<u>Cost Category</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>Estimate</u>
1 Personnel					
a. Military	30.6	-	-	-	-
b. Civilians	-	-	-	-	-
2 Personnel Support	15.2	-	-	-	-
3 Operating Support	47.9	-	-	-	-
4 Transportation	1.7	-	-	-	-
Total					
Military Personnel, Navy	30.6	-	-	-	-
Operation and Maintenance, Navy	64.8	-	-	-	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

B. Prior Year Reconciliation

Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
Direct Appropriation to Component	28.5	104.2
Amount Transferred from IFF	-	-
Change*	2.1	-39.4
Actual Cost	30.6	64.8

Note: Military personnel increase due to ramp-up in requirements for Operation Iraqi Freedom for which ONW/OSW supported. Changes in Operations and Maintenance due to cancellation of ONW/OSW at completion of OIF in March 2003.

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ In Million)</u>
1 FY 2004 President's Budget	132.7
2 Program Increases in FY 2004	-
3 Program Decreases in FY 2004	
a) Operation terminated at completion of Iraq conflict in FY 2003	-132.7
4 Revised FY 2004 Estimate of Requirements	-
5 Price Growth	-
6 Program Increases	-
7 Program Decreases	-
8 FY 2005 Budget Request	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

IV. Performance Criteria and Evaluation Summary:

	<u>Total</u>	<u>Average Troop Strength</u>		
		<u>Active</u>	<u>National</u>	<u>Reserve</u>
		<u>Duty</u>	<u>Guard</u>	
Planned FY 2003	8,326	8,326	-	-
Change Plan vs. Actual for FY 2003	1,340	1,328	-	12
Actual FY 2003	9,666	9,654	-	12
Planned FY 2004	-	-	-	-
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	-	-	-	-
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

<u>Major Weapons Systems Deployed</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Aircraft:</u>				(Flying Hours)
TACAIR	Planned FY			
	2003	13	169	740
(Includes F-14, F/A- 18C/D, E-2C, EA-6B)	Actual FY	7.8	136	495
	2003			
	Planned FY			
	2004	-	-	-
	Planned FY			
	2005	-	-	-
<u>Combatants:</u>				
Includes CV/N, CG, DDG, DD, FFG, LHD, LSD, LHA, SSN, AOE	Planned FY03	1	140	-
	Actual FY	5	185	-
	2003			
	Planned FY	-	-	-
	2004			

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

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

	Changes from FY 2003 to FY 2004			Changes from FY 2004 to FY 2005					
	FY 2003	Price Growth	Program	FY 2004	Price Growth	Program	FY 2005		
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	<u>Estimate</u>
<u>Travel</u>									
308 Travel of Persons	461	1.3%	6	(467)	-	-	-	-	-
<u>WCF Supplies and Material Purchases</u>									
401 DFSC Fuel	5946	0.0%	-	(5,946)	-	-	-	-	-
			-						
412 Aviation Consumables	3832	3.3%	(126)	(3,706)	-	-	-	-	-
415 DLA Managed Purchases	4684	0.9%	42	(4,726)	-	-	-	-	-
<u>WCF Equipment Purchases</u>									
Navy WCF Equipment-									
503 Aviation Repairs	4,750	6.0%	285	(5,035)	-	-	-	-	-
<u>Other WCF Fund Purchases (excl Transportation)</u>									
Naval Surface Warfare									
611 Center	347	0.9%	3	(350)	-	-	-	-	-
Naval Aviation Depots -									
613 Engines	10,943	6.2%	(678)	(10,265)	-	-	-	-	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

Naval Aviation Depots -									
613 Other	6,129	2.3%	141	(6,270)	-	-	-	-	-
	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				
	FY 2003	Price Growth	(\$)	Program Growth	FY 2004	Price Growth	(\$)	Program Growth	FY 2005
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	<u>Estimate</u>
Naval Aviation Depots -									
613 Other Components	135	0.5%	1	(136)	-	-	-	-	-
614 SPAWAR Systems Centers	136	1.8%	2	(138)	-	-	-	-	-
Depot Maintenance Air									
662 Force - Contracts	6,597	0.0%	-	(6,597)	-	-	-	-	-
 <u>Transportation</u>									
AMC SAAM/JCS Exercise									
703 Program	700	62.4%	(437)	(263)	-	-	-	-	-
771 Commercial Transportation	951	1.4%	13	(964)	-	-	-	-	-
 <u>Other Purchases</u>									
920 Supplies (Non-WCF)	383	1.4%	5	(388)	-	-	-	-	-
Aircraft Rework by									
929 Contract	6,653	1.3%	86	(6,739)	-	-	-	-	-
Other Intergovernmental									
987 Purchases	1,698	1.3%	22	(1,720)	-	-	-	-	-
989 Other Contracts	10,508	1.3%	137	(10,645)	-	-	-	-	-
TOTAL	64,853	-	(498)	(64,355)	-	-	-	-	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

COST CATEGORIES	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
<u>Military Personnel</u>					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	28,800	(28,800)	-	-	-
Family Separation Allowance	33	(33)	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	53	(53)	-	-	-
Other Military Personnel	1,732	(1,732)	-	-	-
Subtotal	30,618	(30,618)	-	-	-
 <u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
 <u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	15,211	(15,211)	-	-	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	15,211	(15,211)	-	-	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA- Operations Northern Watch & Southern Watch

	<u>FY 2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	946	(946)	-	-	-
Other Supplies & Equipment	8,899	(8,899)	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	34,619	(34,619)	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	3,527	(3,527)	-	-	-
Subtotal	47,991	(47,991)	-	-	-
<u>TRANSPORTATION</u>					
Airlift	700	(700)	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	951	(951)	-	-	-
Subtotal	1,651	(1,651)	-	-	-
<u>GRAND TOTAL</u>					
Military Personnel	30,618	(30,618)	-	-	-
Operation and Maintenance, Navy	64,853	(64,853)	-	-	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

I. Description of Operations Financed:

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempos.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	7,186	5,586	-
Recalled to Active Duty	-	-	-
Reservists	3,698	2,847	-
Number of Personnel Assigned	10,884	8,433	-

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III. Financial Summary (\$ in Millions)

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1 Personnel					
a. Military	953.6	741.5	-	741.5	-
b. Civilians	4.8	0.6	-	0.6	-
2 Personnel Support	213.8	25.0	-	25.0	-
3 Operating Support	3,408.2	1,163.2	-	1,163.2	-
4 Transportation	899.4	498.7	-	498.7	-
Total					
Military Personnel, Navy Operation and Maintenance, Navy	953.6	741.5	-	741.5	-
	4,526.2	1,687.5	-	1,687.5	-

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
Emergency Wartime Supplemental Appropriations Act, 2003 (PL 108-11)	953.8	3,978.0
Amount Transferred from IFF	-	746.2
Amount Transferred back to IFF	-	-198.0
Change	-	-
Actual Cost	953.6	4,526.2

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C. Reconciliation of Increases and Decreases:

	(\$ in Millions)
1 FY 2004 President's Budget	-
2 Program Increases in FY 2003	
a) Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004 (P.L. 108-106)	1,767.5
3 Program Decreases in FY 2003	-
a) Transfer to U.S. Coast Guard per P.L. 106-108	-80.0
4 Revised FY 2004 Estimate of Requirements	1,687.5
5 Price Growth	-
6 Program Increases	-
7 Program Decreases	
a) No planned 2005 Supplemental	-1,687.5
8 FY 2005 Budget Request	-

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IV. Performance Criteria and Evaluation Summary:

	<u>Total</u>	<u>Average Troop Strength</u>		<u>Reserve</u>
		<u>Active</u> <u>Duty</u>	<u>National</u> <u>Guard</u>	
Planned FY 2003	10,884	7,186	-	3,698
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	10,884	7,186	-	3,698
Planned FY 2004	8,433	5,586	-	2,847
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	8,433	5,586	-	2,847
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

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

	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005					
	FY 2003	Price	Growth	Program	FY 2004	Price	Growth	Program		FY 2005
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth		<u>Estimate</u>
<u>Civilian Personnel Compensation</u>										
Other Personnel										
101	Compensation Executive, General & Special Studies	16,902	-	-	(16,902)	-	-	-	-	-
<u>Travel</u>										
308	Travel of Persons	103,573	1.3%	1,346	(71,358)	33,561	1.3%	436	(33,997)	-
<u>WCF Supplies and Material Purchases</u>										
401	DFSC Fuel	306,927	7.4%	22,810	(231,456)	98,281	5.5%	5,416	(103,697)	-
402	Service WCF Fuel	4,203	1.3%	55	392	4,650	1.4%	65	(4,715)	-
412	Navy Managed Purchase Aviation	129,933	7.9%	10,264	(84,933)	55,264	-3.3%	(1,824)	(53,440)	-
412	Other Consumables	41,684	1.5%	625	(21,213)	21,096	2.4%	506	(21,602)	-
412	Ship Board Consumables	62,753	5.4%	3,389	(27,721)	38,421	-0.2%	(77)	(38,344)	-
415	DLA Managed Purchase	450,530	-2.9%	(13,065)	(349,178)	88,287	0.9%	795	(89,082)	-
491	WCF Passthroughs: Fuel	3,575	-	-	(3,575)	-	-	-	-	-

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		Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				
		FY 2003	Price	Growth	Program	FY 2004	Price	Growth	Program	FY 2005
		<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	<u>Estimate</u>
<u>WCF Equipment Purchases</u>										
503	Navy WCF Equipment - Other Repairables	15,279	1.5%	229	(11,811)	3,697	2.4%	89	(3,786)	-
503	Navy WCF Equipment - Aviation	50,353	5.4%	2,719	(39,347)	13,725	-0.2%	(27)	(13,698)	-
506	DLA WCF Equipment	45,760	-2.9%	(1,327)	(23,463)	20,970	0.9%	189	(21,159)	-
507	GSA Managed Equipment	46,200	1.3%	601	(25,088)	21,713	1.4%	304	(22,017)	-
<u>Other WCF Fund Purchases (excl Transportation)</u>										
602	Army Depot Systems Command - Maintenance	5,094	8.3%	423	(3,919)	1,598	1.5%	24	(1,622)	-
610	Naval Air Warfare Center	38,051	-2.3%	(875)	(26,762)	10,414	2.4%	250	(10,664)	-
611	Naval Surface Warfare Center	59,456	0.9%	535	(39,040)	20,951	1.1%	230	(21,181)	-
612	Naval Undersea Warfare Center	1,458	0.4%	6	318	1,782	2.7%	48	(1,830)	-
613	Naval Aviation Depots - Airframes	210,220	4.0%	8,409	(162,566)	56,063	3.1%	1,738	(57,801)	-
613	Naval Aviation Depots - Engines	78,869	-6.2%	(4,890)	(54,207)	19,772	3.1%	613	(20,385)	-
613	Naval Aviation Depots - Other	45	2.3%	1	(18)	28	3.1%	1	(29)	-
613	Naval Aviation Depots - Other	994	2.3%	23	(548)	469	3.1%	15	(484)	-
613	Naval Aviation Depots - Product Support/Engine	4,332	13.8%	598	816	5,745	3.1%	178	(5,923)	-
613	Naval Aviation Depots - Other Components	289	0.5%	1	1,153	1,444	3.1%	45	(1,489)	-

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	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				FY 2005 <u>Estimate</u>
	FY 2003	Price	Growth	Program	FY 2004	Price	Growth	Program	
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	
614 SPAWAR Systems Centers	32,949	1.8%	593	1,188	34,730	1.4%	486	(35,216)	-
620 MSC - Fleet Aux	113,462	-	-	(40,362)	73,100	-	-	(73,100)	-
621 MSC - AP/FSS	50,999	-	-	(50,999)	-	-	-	-	-
623 Military Sealift Command - Special Mission Support	1,400	1.3%	18	(1,418)	-	1.4%	-	-	-
630 Naval Research Lab	-	1.1%	-	290	290	2.3%	7	(297)	-
631 Facilities Engineering Service Command	13,378	1.5%	201	(13,579)	-	5.2%	-	-	-
632 Naval Weapons STA-RSSI	-	-	-	10	10	-	-	(10)	-
633 Defense Automated Print Services	135	-2.0%	(3)	50	182	3.2%	6	(188)	-
635 Naval Public Works Center East Coast - OT	292	-1.1%	(3)	(114)	175	2.4%	4	(179)	-
637 Naval Shipyards	646,395	-3.6%	(23,270)	(504,227)	118,898	12.7%	15,100	(133,998)	-
647 DISA Information Services	-	-	-	18,103	18,103	0.6%	109	(18,212)	-
661 Depot Maintenance Air Force - Organic	2,724	20.6%	561	(2,431)	855	6.8%	58	(913)	-
662 Depot Maintenance Air Force - Contracts	58,449	-	-	(45,817)	12,632	-	-	(12,632)	-
671 Communications Services	2,878	-	-	(2,878)	-	-1.0%	-	-	-
679 Cost Reimbursable Purchases	670	1.3%	9	487	1,166	1.4%	16	(1,182)	-

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	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				FY 2005 <u>Estimate</u>
	FY 2003	Price Growth	Program		FY 2004	Price Growth	Program		
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	
<u>Transportation</u>									
703 AMC/SAAM/JCS EXERCISE	47,831	-1.3%	(622)	(6,463)	40,746	-62.4%	(25,426)	(15,320)	-
705 AMC Channel Cargo	220,522	1.7%	3,749	(174,211)	50,060	1.8%	901	(50,961)	-
706 AMC Channel Passenger	207,560	1.7%	3,529	(168,356)	42,733	1.8%	769	(43,502)	-
708 MSC Cargo	3,700	-42.7%	(1,580)	(2,120)	-	-3.9%	-	-	-
718 MTMC Liner Ocean Transportation	10,189	-2.6%	(265)	2,990	12,914	-10.4%	(1,343)	(11,571)	-
719 MTMC Cargo Operations (Port Handling)	217	20.0%	43	(8)	252	1.5%	4	(256)	-
771 Commercial Transportation	182,577	1.3%	2,374	(99,726)	85,225	1.4%	1,193	(86,418)	-
<u>Other Purchases</u>									
901 Foreign National Indirect Hire (FNIH)	174	0.0%	-	(115)	59	0.0%	-	(59)	-
913 Purchased Utilities (Non- WCF)	356	1.5%	5	130	491	1.6%	8	(499)	-
914 Purchased Communications (Non WCF)	9,072	1.3%	119	7,209	16,400	1.6%	262	(16,662)	-
920 Supplies and Materials (Non WCF)	67,542	1.3%	878	(37,045)	31,375	1.4%	439	(31,814)	-
921 Printing and Reproduction	6	1.5%	-	2	8	1.6%	-	(8)	-
922 Equipment Maintenance by Contract	5,221	1.3%	68	(5,024)	265	1.4%	4	(269)	-
923 Facility Maintenance by Contract	38,782	1.5%	582	(38,777)	587	1.6%	9	(596)	-
925 Equipment Purchases	24,905	1.2%	298	(18,215)	6,988	0.8%	59	(7,047)	-
926 Other Overseas Purchases	2,101	1.3%	27	(1,282)	846	1.4%	12	(858)	-
928 Ship Maintenance by Contract	450,651	1.4%	6,258	(107,465)	349,444	2.0%	7,098	(356,542)	-

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		Changes from FY 2003 to FY 2004			Changes from FY 2004 to FY 2005					
		FY 2003	Price	Growth	Program	FY 2004	Price	Growth	Program	FY 2005
		<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	<u>Estimate</u>
929	Aircraft Rework by Contract	121,387	1.5%	1,821	(13,665)	109,543	1.6%	1,753	(111,295)	-
930	Other Depot Maintenance (Non-WCF)	42,021	1.5%	630	15,168	57,819	1.6%	925	(58,744)	-
932	Mgt & Prof Support Svcs (MSS) - (Non-FFRDC)	2,047	1.5%	31	3,505	5,583	1.6%	89	(5,672)	-
934	Engineering and Technical Svcs (ETS) - (Non-FFRDC)	2,639	1.5%	40	689	3,368	1.6%	54	(3,422)	-
937	Locally Purchased Fuel	138	29.3%	40	(178)	-	4.1%	-	-	-
987	Other Intra-governmental Purchases	288,173	1.3%	3,746	(242,425)	49,494	1.4%	693	(50,187)	-
989	Other Contracts	184,481	1.3%	2,398	(148,224)	38,655	1.4%	541	(39,196)	-
998	Other Costs	13,699	1.3%	178	(7,325)	6,552	1.4%	92	(6,644)	-
TOTAL		4,526,202		34,329	(2,873,052)	1,687,480		12,936	(1,700,416)	-

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COST CATEGORIES	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL</u>					
<u>Military Personnel</u>					
Reserve Components Called to Active Duty	266,700	-59,800	206,900	-206,900	-
Imminent Danger or Hostile Fire Pay	64,800	-30,200	34,600	-34,600	-
Family Separation Allowance	96,300	-50,700	45,600	-45,600	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	13,900	-11,800	2,100	-2,100	-
Other Military Personnel	511,900	-59,600	452,300	-452,300	-
Subtotal	953,600	-212,100	741,500	-741,500	-
 <u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	3,700	-3,200	500	-500	-
Civilian Temporary Hires	1,100	-1,000	100	-100	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	103,600	-91,500	12,100	-12100	-
Clothing & Other Personnel Equip & Supplies	26,200	-23,200	3,000	-3000	-
Medical Support/Health Services	31,600	-27,900	3,700	-3700	-
Reserve Component Activation/Deactivation	3,300	-2,900	400	-400	-
Other Personnel Support	49,100	-43,300	5,800	-5800	-
Subtotal	213,800	-188,800	25,000	-25000	-

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	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	33,100	-21,800	11,300	-11,300	-
Operations OPTEMPO (Fuel, Other POL, Parts)	1,147,000	-755,600	391,400	-391,400	-
Other Supplies & Equipment	281,200	-185,200	96,000	-96,000	-
Facilities/Base Support	86,300	-56,800	29,500	-29,500	-
Reconstitution	1,529,000	-1,007,200	521,800	-521,800	-
C4I	93,200	-61,400	31,800	-31,800	-
Other Services/Miscellaneous Contracts	238,400	-157,000	81,400	-81,400	-
Subtotal	3,408,200	-2,245,000	1,163,200	-1,163,200	-
<u>TRANSPORTATION</u>					
Airlift	591,000	-292,000	299,000	-299,000	-
Ready Reserve Force/Fast Sealift Ship	211,000	-13,900	197,100	-197,100	-
Port Handling/Inland Transportation	30,600	-29,800	800	-800	-
Other Transportation	66,800	-65,000	1,800	-1,800	-
Subtotal	899,400	-400,700	498,700	-498,700	-
<u>GRAND TOTAL</u>					
Military Personnel	953,600	(212,100)	741,500	(741,500)	-
Operation and Maintenance, Navy	4,526,200	(2,838,700)	1,687,500	(1,687,500)	-

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Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

I. Description of Operations Financed:

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempo.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	7,072	537	-
Recalled to Active Duty	-	-	-
Reservists	2,616	199	-
Number of Personnel Assigned	9,688	736	-

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III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003 <u>Actual</u>	FY 2004 Program			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1 Personnel					
a. Military	720.3	54.6	-	54.6	-
b. Civilians	0.6	0.9	-	0.9	-
2 Personnel Support	45.8	25.0	-	25.0	-
3 Operating Support	863.6	162.0	-	162.0	-
4 Transportation	93.3	6.0	-	6.0	-
Total					
Military Personnel, Navy	720.3	54.6	-	54.6	-
Operation and Maintenance, Navy	1,003.2	193.9	-	193.9	-

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
Consolidated Appropriations Resolution, 2003 (P.L. 108-7)	213.8	73.6
Emergency Wartime Supplemental Appropriations Act, 2003 (PL 108-11)	395.3	929.6
DoD Appropriations Act, 2003 (P.L. 107-248)	111.2	-
Actual Cost	720.3	1,003.2

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B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
Amount of Consolidated Appropriations Resolution, 2003 (P.L. 108-7) Erroneously Not Reported as Cost of War on Terrorist Response Cost Report as of September 30, 2003	-	322.3
Adjusted Actual Cost	720.3	1,325.5

C. Reconciliation of Increases and Decreases:

	(\$ in Millions)
1 FY 2004 President's Budget	-
2 Program Increases in FY 2003	
a) Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004 (P.L. 108-106)	248.5
3 Program Decreases in FY 2003	-
4 Revised FY 2004 Estimate of Requirements	248.5
5 Price Growth	-
6 Program Increases	-

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C. Reconciliation of Increases and Decreases:

(\$ in Millions)

7 Program Decreases	
a) No planned 2005 Supplemental	-248.5
8 FY 2005 Budget Request	-

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 2003	9,688	7,072	-	2,616
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	9,688	7,072	-	2,616
Planned FY 2004	736	537	-	199
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	736	537	-	199
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

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

	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				FY 2005	
	FY 2003	Price	Growth	Program	FY 2004	Price	Growth	Program		
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth		<u>Estimate</u>
<u>Civilian Personnel Compensation</u>										
101 Other Personnel Compensation	671	0.0%	-	(665)	6	0.0%	-	(6)	-	
<u>Travel</u>										
308 Travel of Persons	37,307	1.3%	485	(22,904)	14,888	1.4%	208	(15,096)	-	
<u>WCF Supplies and Material Purchases</u>										
401 DFSC Fuel	69,938	7.1%	4,967	(66,663)	8,242	3.3%	269	(8,511)	-	
412 Navy managed Purchase - Aviation	29,895	7.9%	2,362	23,615	55,872	-3.3%	(1,844)	(54,028)	-	
412 Navy managed Purchase - Other	2,893	1.5%	43	(2,894)	42	2.4%	1	(43)	-	
412 Navy managed Purchase - Ship	5,745	5.4%	310	44,130	50,185	-0.2%	(100)	(50,085)	-	
415 DLA Managed Purchase	104,656	-2.9%	(3,035)	(91,723)	9,898	9.0%	891	(10,789)	-	
416 GSA Managed Supply and Equipment	4,224	1.3%	55	(3,616)	663	1.4%	9	(672)	-	
417 Local Proc DoD Managed Supply and Material	-	1.3%	-	32	32	1.4%	0	(32)	-	
<u>WCF Equipment Purchases</u>										
503 Navy WCF Equipment - Aviation Repairables	-	6.0%	-	1,512	1,512	3.9%	59	(1,571)	-	
503 Navy WCF Equipment - Ship Repairables	1,043	5.4%	56	(767)	332	-0.2%	(1)	(331)	-	
506 DLA WCF Equipment	6,819	-2.9%	(198)	(5,920)	701	0.9%	6	(707)	-	
507 GSA Managed Equipment	6,198	1.3%	81	(5,652)	627	1.4%	9	(636)	-	
<u>Other WCF Fund Purchases (excl Transportation)</u>										
610 Naval Air Warfare Center	1,019	-2.3%	(23)	(996)	-	2.4%	-	-	-	

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OVERSEAS CONTINGENCY OPERATIONS
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	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				FY 2005 <u>Estimate</u>	
	FY 2003	Price Growth	Program	Program	FY 2004	Price Growth	Program	FY 2005		
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth		
611 Naval Surface Warfare Center	2,334	0.9%	21	(2,355)	-	1.1%	-	-	-	
612 Naval Undersea Warfare Center	127	0.4%	1	(128)	-	2.7%	-	-	-	
613 Naval Aviation Depots - Airframes	26,484	4.0%	1,059	(27,543)	-	3.1%	-	-	-	
614 SPAWAR Systems Centers	3,353	1.8%	60	(3,208)	205	1.4%	3	(208)	-	
620 MSC - Fleet Auxiliary	27,700	0.0%	-	(27,700)		0.0%	-	-	-	
631 Facilities Engineering Service Command	46,555	1.5%	698	(47,253)		5.2%	-	-	-	
635 Naval Public Works Center East Coast - OT	31	-1.1%	(0)	(31)	-	2.4%	-	-	-	
637 Naval Shipyards	164,125	-3.6%	(5,906)	(158,219)	-	12.7%	-	-	-	
647 DISA Information Services	1,000	0.0%	-	(1,000)	-	0.6%	-	-	-	
<u>Transportation</u>										
703 AMC/SAAM/JCS Exercise Program	-	-1.3%	-	6,550	6,550	-62.4%	(4,087)	(2,463)	-	
705 AMC Channel Cargo	26,251	1.7%	446	(26,697)		1.8%	-	-	-	
706 AMC Channel Passenger	20,854	1.7%	355	(21,209)		1.8%	-	-	-	
718 MTMC Liner Ocean Transportation	4,182	-2.6%	(109)	(4,073)	-	-10.4%	-	-	-	
719 MTMC Cargo Operations (Port Handling)	5,885	20.0%	1,177	(7,062)	-	33.3%	-	-	-	
771 Commercial Transportation	35,956	1.3%	467	3,857	40,280	1.4%	564	(40,844)	-	
<u>Other Purchases</u>										
914 Purchased Communications (Non WCF)	529	1.3%	7	(536)	-	1.4%	-	-	-	
920 Supplies and Materials	7,734	1.3%	101	(7,232)	603	1.4%	8	(611)	-	
921 Printing and Reproduction	-	1.3%	-	-	-	1.4%	-	-	-	
923 Facility Maintenance by Contract	640	1.3%	8	218	866	1.4%	12	(878)	-	
925 Equipment Purchases	30,386	1.3%	395	(30,355)	426	1.4%	6	(432)	-	
928 Ship Maintenance by Contract	238,101	1.3%	3,096	(241,197)	-	1.4%	-	-	-	
929 Aircraft Rework by Contract	500	1.3%	7	(507)	-	1.4%	-	-	-	
930 Other Depot Maintenance (Non-WCF)	563	1.3%	7	(570)	-	1.4%	-	-	-	
987 Other Intragovernmental Purchases - IT	63,191	1.3%	821	(62,117)	1,895	1.4%	27	(1,922)	-	
998 Other Costs	26,305	1.3%	342	(26,579)	68	1.4%	1	(69)	-	
TOTAL	1,003,194		8,156	(817,457)	193,893		(3,958)	(189,935)	-	

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

COST CATEGORIES	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
<u>PERSONNEL</u>					
<u>Military Personnel</u>					
Reserve Components Called to Active Duty	188,700	-173,100	15,600	-15,600	-
Imminent Danger or Hostile Fire Pay	24,400	-21,200	3,200	-3,200	-
Family Separation Allowance	7,400	-6,200	1,200	-1,200	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	15,700	-14,400	1,300	-1,300	-
Other Military Personnel	484,100	-450,800	33,300	-33,300	-
Subtotal	720,300	-665,700	54,600	-54,600	-
<u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	600	300	900	-900	-
Civilian Temporary Hires	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	37,300	-16,900	20,400	-20,400	-
Clothing & Other Personnel Equip & Supplies	2,300	-1,000	1,300	-1,300	-
Medical Support/Health Services	1,100	-500	600	-600	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	5,000	-2,300	2,700	-2,700	-
Subtotal	45,700	-20,700	25,000	-25,000	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	600	-	600	-600	-
Operations OPTEMPO (Fuel, Other POL, Parts)	149,100	-96,400	52,700	-52,700	-
Other Supplies & Equipment	33,400	-27,800	5,600	-5,600	-
Facilities/Base Support	359,300	-301,100	58,200	-58,200	-
Reconstitution	285,900	-255,100	30,800	-30,800	-
C4I	11,200	-7,900	3,300	-3,300	-
Other Services/Miscellaneous					
Contracts	24,100	-13,300	10,800	-10,800	-
Subtotal	863,600	-701,600	162,000	-162,000	-
<u>TRANSPORTATION</u>					
Airlift	46,500	-43,500	3,000	-3,000	-
Ready Reserve Force/Fast Sealift					
Ship	31,900	-29,900	2,000	-2,000	-
Port Handling/Inland Transportation	5,900	-5,500	400	-400	-
Other Transportation	9,000	-8,400	600	-600	-
Subtotal	93,300	-87,300	6,000	-6,000	-
<u>GRAND TOTAL</u>					
Military Personnel	720,300	-665,700	54,600	-54,600	-
Operation and Maintenance, Navy	1,003,200	-809,300	193,900	-193,900	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

I. Description of Operations Financed:

Operation Noble Eagle (ONE) includes the Department of the Navy's continuing support for efforts to defend North America from airborne attacks, maintain North American air sovereignty, and defend top-priority United States facilities. The Coast Guard has the responsibility to protect harbors, ports and the surveillance of coastal areas. In addition, ONE supports quick-reaction ground forces, transport, and aircraft on ground alert that respond to national emergencies. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher usage of equipment, extended communications and intelligence support, and related transportation costs. Additionally, investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempos are also included.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	1,889	-	-
Recalled to Active Duty	-	-	-
Reservists	1,472	145	-
Number of Personnel Assigned	3,361	145	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1 Personnel					
a. Military	250.9	10.5	-	10.5	-
b. Civilians	5.6	-	-	-	-
2 Personnel Support	62.7	36.7	-	36.7	-
3 Operating Support	121.9	47.5	-	47.5	-
4 Transportation	9.2	7.8	-	7.8	-
Total					
Military Personnel, Navy	250.9	10.5	-	10.5	-
Operation and Maintenance, Navy	199.4	92.0	-	92.0	-

B. Prior Year Reconciliation
Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
Emergency Wartime Supplemental Appropriations Act, 2003 (P.L. 108-11)	250.9	199.4
Amount Transferred from IFF Change	-	-
Actual Cost	250.9	199.4

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1 FY 2004 President's Budget	-
2 Program Increases in FY 2003	
a) Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004 (P.L. 108-106)	102.5
3 Program Decreases in FY 2003	-
4 Revised FY 2004 Estimate of Requirements	102.5
5 Price Growth	-
6 Program Increases	-
7 Program Decreases	-102.5
a) No planned 2005 Supplemental	
8 FY 2005 Budget Request	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

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 2003	3,361	1,889	-	1,472
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	3,361	1,934	-	1,472
Planned FY 2004	145	-	-	-
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	145	-	-	-
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	-	-	-	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

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

	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				FY 2005 <u>Estimate</u>
	FY 2003	Price Growth		Program	FY 2004	Price Growth		Program	
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	
<u>Civilian Personnel Compensation</u>									
101 Other Personnel Comp	-	0.0%	-	75.0	75.0	0.0%	-	(75.0)	-
<u>Travel</u>									
308 Travel of Persons	51,151.0	1.3%	665.0	(34,917.0)	16,899.0	1.4%	236.6	(17,135.6)	-
<u>WCF Supplies and Material Purchases</u>									
401 DFSC Fuel	310.0	3.7%	11.5	383.5	705.0	8.3%	58.7	(763.7)	-
412 Aviation and Shipboard Consumables	2,784.0	5.4%	150.3	(2,135.3)	799.0	-0.2%	(1.6)	(797.4)	-
415 DLA Managed Purchase	7,434.0	-2.9%	(215.6)	(1,824.4)	5,394.0	0.9%	48.5	(5,442.5)	-
416 GSA Managed Supplies and Materials	1,645.0	1.3%	21.4	(806.4)	860.0	1.4%	12.0	(872.0)	-
<u>WCF Equipment Purchases</u>									
503 NAVY WCF Equipment - Other Repairables	104.0	1.5%	1.6	2,204.4	2,310.0	2.4%	55.4	(2,365.4)	-
503 Navy WCF Equipment - Shipboard Repairables	3,207.0	5.4%	173.2	(1,333.2)	2,047.0	-0.2%	(4.1)	(2,042.9)	-
506 DLA WCF Equipment	6,771.0	-2.9%	(196.4)	(3,603.6)	2,971.0	0.9%	26.7	(2,997.7)	-
507 GSA Managed Equipment	6,058.0	1.3%	79.0	(2,464.0)	3,673.0	1.4%	51.4	(3,724.4)	-
<u>Other WCF Fund Purchases (excl Transportation)</u>									
610 Naval Air Warfare	600.0	-2.3%	(13.8)	(586.2)	-	2.4%	-	-	-
611 Naval Surface Warfare Center	19,060.0	0.9%	171.5	(19,231.5)	-	1.1%	-	-	-
614 SPAWAR System Centers	366.0	1.8%	6.6	(372.6)	-	1.4%	-	-	-
623 MSC - Special Mission Support	7,200.0	0.0%	-	(7,200.0)	-	0.0%	-	-	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

	Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				FY 2005 <u>Estimate</u>
	FY 2003	Price Growth		Program	FY 2004	Price Growth	Program		
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	
630 Naval Research Lab	2,000.0	1.1%	22.0	(2,022.0)	-	2.3%	-	-	-
631 Naval Facilities Engineering Service Center	10,140.0	1.5%	152.1	(10,292.1)		5.2%	-	-	-
637 Naval Shipyards	152.0	-3.6%	(5.5)	(146.5)		-12.7%	-	-	-
<u>Transportation</u>									
706 AMC Channel Passenger	-	1.7%	-	10.0	10.0	1.8%	0.2	(10.2)	-
771 Commercial Transportation	776.0	1.3%	10.1	(231.1)	555.0	1.4%	7.8	(562.8)	-
<u>Other Purchases</u>									
913 Purchased Utilities non WCF	-	0.0%	-	-	-	0.0%	-	-	-
920 Supplies and Materials	7,586.0	1.3%	98.6	(5,651.6)	2,033.0	1.4%	28.5	(2,061.5)	-
922 Equipment Maintenance by Contract	16.0	1.3%	0.2	93.8	110.0	1.4%	1.5	(111.5)	-
925 Equipment Purchases	356.0	1.3%	4.6	(34.6)	326.0	1.4%	4.6	(330.6)	-
928 Ship Maintenance by Contract	579.0	1.3%	7.5	(586.5)	-	1.4%	-	-	-
934 Engineering and Technical Services (Non FFRDC)	50.0	1.3%	0.7	(50.7)	-	1.4%	-	-	-
987 Other Intragovernmental Purchases	9,193.0	1.3%	119.5	8,921.5	18,234.0	1.4%	255.3	(18,489.3)	-
989 Other Contracts	61,724.0	1.3%	802.4	(37,422.4)	25,104.0	1.4%	351.5	(25,455.5)	-
998 Other Costs	85.0	1.3%	1.1	333.9	420.0	1.4%	5.9	(425.9)	-
TOTAL	199,347.0		2,067.7	(118,889.7)	82,525.0		1,139.0	(83,664.0)	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

COST CATEGORIES	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL</u>					
<u>Military Personnel</u>					
Reserve Components Called to Active Duty	106,000	-99,800	6,200	-6,200	-
Imminent Danger or Hostile Fire Pay	100	-100	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	144,800	-140,500	4,300	-4,300	-
Subtotal	250,900	-240,400	10,500	-10,500	-
<u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	4,800	-4,800	-	-	-
Civilian Temporary Hires	800	-800	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	55,900	-19,200	36,700	-36,700	-
Clothing & Other Personnel Equip & Supplies	4,900	-4,900	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	1,900	-1,900	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	62,700	-26,000	36,700	-36,700	-

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	800	-800	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	20,100	-6,500	13,600	13,600	-
Other Supplies & Equipment	31,300	-28,500	2,800	-2,800	-
Facilities/Base Support				-	
	56,800	-32,600	24,200	24,200	-
Reconstitution	400	-400	-	-	-
C4I	700	-	700	-700	-
Other Services/Miscellaneous Contracts	11,800	-5,600	6,200	-6,200	-
Subtotal	121,900	-74,400	47,500	47,500	-
<u>TRANSPORTATION</u>					
Airlift	-	-		-	-
Ready Reserve Force/Fast Sealift Ship	-	-		-	-
Port Handling/Inland Transportation	7,500	-1,300	6,200	-6,200	-
Other Transportation	1,700	-100	1,600	-1,600	-
Subtotal	9,200	-1,400	7,800	-7,800	-
<u>GRAND TOTAL</u>					
Military Personnel	250,900	240,400	10,500	10,500	-
Operation and Maintenance, Navy	199,400	-	92,000	-	-

NAVY RESERVES CONTINGENCY OPERATIONS



NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

I. Description of Operations Financed:

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempos.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	-	-	-
Recalled to Active Duty	-	-	-
Reservists	32	27	-
Number of Personnel Assigned	32	27	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2004 Program</u>				<u>FY 2005 Estimate</u>
	<u>FY 2003 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1 Personnel					
a. Military	1.8	1.2	-	1.2	-
b. Civilians	-	-	-	-	-
2 Personnel Support	4.4	1.6	-	1.6	-
3 Operating Support	13.2	4.5	-	4.5	-
4 Transportation	0.5	0.3	-	0.3	-
Total					
Military Personnel, Navy	1.8	1.2	-	1.2	-
Operation and Maintenance, Navy	18.1	6.4	-	6.4	-

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
DoD Appropriations Act, 2003 (P.L. 107-248)	-	7.0
Wartime Supplemental Emergency Appropriations Act, 2003 (P.L. 108-11)	1.8	11.1
Change	-	-
Actual Cost	1.8	18.1

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1 FY 2004 President's Budget	-
2 Program Increases in FY 2003	
a) Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004 (P.L. 108-106)	19.9
3 Program Decreases in FY 2003	
4 Revised FY 2004 Estimate of Requirements	19.9
5 Price Growth	-
6 Program Increases	-
7 Program Decreases	
a) No planned 2005 Supplemental	-19.1
8 FY 2005 Budget Request	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

IV. Performance Criteria and Evaluation Summary:

	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2003	32	-	-	32
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	32	-	-	32
Planned FY 2004	27	-	-	27
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	27	-	-	27
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

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

		Changes from FY 2003 to FY 2004				Changes from FY 2004 to FY 2005				
		FY 2003	Price Growth	Program	FY 2004	Price Growth	Program	FY 2005		
		<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	<u>Estimate</u>
<u>Travel</u>										
308	Travel of Persons	3,139	1.3%	41	(3,093)	87	1.4%	1	(88)	-
<u>WCF Supplies and Material Purchases</u>										
401	DFSC Fuel	2,630	0.0%	-	(2,630)	-	0.0%	-	-	-
412	Aviation Consumables	1,316	7.9%	104	(1,420)	-	-3.3%	-	-	-
415	DLA Managed Purchases	1,315	-2.9%	(38)	(1,277)	-	0.9%	-	-	-
<u>WCF Equipment Purchases</u>										
503	Navy WCF Equipment - Aviation Repairables	6,575	1.5%	99	(6,636)	38	2.4%	1	(39)	-
503	Navy WCF Equipment - Shipboard Repairables	1,315	5.4%	71	(71)	1,315	-0.2%	(3)	(1,312)	-
<u>Other WCF Fund Purchases (excl Transportation)</u>										
614	SPAWAR Systems Centers	-	1.8%	-	1,740	1,740	1.4%	24	(1,764)	-
<u>Transportation</u>										
771	Commercial Transportation	548	1.3%	7	(490)	65	1.4%	1	(66)	-
<u>Other Purchases</u>										
920	Supplies (Non-WCF)	1,296		-	(1,264)	32	1.4%	0	(32)	-
929	Aircraft Rework by Contract	-	1.3%	-	3,000	3,000	1.4%	42	(3,042)	-
989	Other Contracts	-		-	78	78	1.4%	1	(79)	-
TOTAL		18,134		283	(12,062)	6,355		68	(6,423)	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

COST CATEGORIES	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
<u>PERSONNEL</u>					
<u>Military Personnel</u>					
Reserve Components Called to Active Duty	1,800	-600	1,200	-1,200	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	1,800	-600	1,200	-1,200	-
<u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	3,100	-1,900	1,200	-1,200	-
Clothing & Other Personnel Equip & Supplies	1,300	-900	400	-400	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	4,400	-2,800	1,600	-1,600	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	13,200	-8,700	4,500	-4,500	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	13,200	-8,700	4,500	-4,500	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	500	-200	300	-300	-
Subtotal	500	-200	300	-300	-
<u>GRAND TOTAL</u>					
Military Personnel	1,800	-600	1,200	-1,200	-
Operation and Maintenance, Navy	18,100	-11,700	6,400	-6,400	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

I. Description of Operations Financed:

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempo.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	-	-	-
Recalled to Active Duty	-	-	-
Reservists	75	15	-
Number of Personnel Assigned	75	15	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2004 Program</u>				<u>FY 2005 Estimate</u>
	<u>FY 2003 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1 Personnel					
a. Military	4.3	1.0	-	1.0	-
b. Civilians	-	-	-	-	-
2 Personnel Support	3.2	0.7	-	0.7	-
3 Operating Support	12.7	0.9	-	0.9	-
4 Transportation	0.6	0.2	-	0.2	-
Total					
Military Personnel, Navy	4.3	1.0	-	1.0	-
Operation and Maintenance, Navy	16.5	1.8	-	1.8	-

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
DoD Appropriations Act, 2003 (P.L. 107-248)	4.3	16.5
Amount Transferred from IFF Change	-	-
Actual Cost	4.3	16.5

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1 FY 2004 President's Budget	-
2 Program Increases in FY 2003	
a) Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004 (P.L. 108-106)	20.8
3 Program Decreases in FY 2003	
4 Revised FY 2004 Estimate of Requirements	20.8
5 Price Growth	-
6 Program Increases	-
7 Program Decreases	
a) No planned 2005 Supplemental	-20.8
8 FY 2005 Budget Request	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

IV. Performance Criteria and Evaluation Summary:

	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2003	75	-	-	75
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	75	-	-	75
Planned FY 2004	15	-	-	15
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	15	-	-	15
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

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

		Changes from FY 2003 to FY 2004			Changes from FY 2004 to FY 2005					
		FY 2003 <u>Actual</u>	Price Growth (%)	Growth (\$)	Program Growth	FY 2004 <u>Estimate</u>	Price Growth (%)	Growth (\$)	Program Growth	FY 2005 <u>Estimate</u>
<u>Travel</u>										
308	Travel of Persons	3,017	1.3%	39	(3,056)	-	-1.4%	-	-	-
<u>WCF Supplies and Material Purchases</u>										
401	DFSC Fuel	2,546	0.0%	-	(2,546)	-	-0.0%	-	-	-
412	Aviation Consumables	1,272	7.9%	100	(1,372)	-	-3.3%	-	-	-
415	DLA Managed Purchases	1,272	-2.9%	(37)	(1,235)	-	-0.9%	-	-	-
<u>WCF Equipment Purchases</u>										
503	Navy WCF Equipment - Aviation Repairables	5,414	1.5%	81	(5,457)	38	2.4%	1	(39)	-
503	Navy WCF Equipment - Shipboard Repairables	1,273	5.4%	69	(27)	1,315	-0.2%	(3)	(1,312)	-
<u>Other WCF Fund Purchases (excl Transportation)</u>										
614	SPAWAR Systems Centers	949	1.8%	17	(555)	411	1.4%	6	(417)	-
<u>Transportation</u>										
771	Commercial Transportation	606	1.3%	8	(614)	-	-1.4%	-	-	-
<u>Other Purchases</u>										
920	Supplies (Non-WCF)	179		-	(147)	32	1.4%	0	(32)	-
TOTAL		16,528		270	(14,249)	1,764			(1,764)	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

COST CATEGORIES	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
<u>Military Personnel</u>					
Reserve Components Called to Active Duty	4,300	-3,300	1,000	-1,000	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	4,300	-3,300	1,000	-1,000	-
<u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	3,000	-2,400	600	-600	-
Clothing & Other Personnel Equip & Supplies	200	-100	100	-100	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	3,200	-2,500	700	-700	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	12,700	-11,800	900	-900	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous	-	-	-	-	-
Contracts	-	-	-	-	-
Subtotal	12,700	-11,800	900	-900	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	600	-400	200	-200	-
Subtotal	600	-400	200	-200	-
<u>GRAND TOTAL</u>					
Military Personnel	4,300	-3,300	1,000	-1,000	-
Operation and Maintenance, Navy	16,500	-14,700	1,800	-1,800	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

I. Description of Operations Financed:

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempo.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	-	-	-
Recalled to Active Duty	-	-	-
Reservists	75	15	-
Number of Personnel Assigned	75	15	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2004 Program</u>				<u>FY 2005 Estimate</u>
	<u>FY 2003 Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1 Personnel					
a. Military	4.3	1.0	-	1.0	-
b. Civilians	-	-	-	-	-
2 Personnel Support	3.2	0.7	-	0.7	-
3 Operating Support	12.7	0.9	-	0.9	-
4 Transportation	0.6	0.2	-	0.2	-
Total					
Military Personnel, Navy	4.3	1.0	-	1.0	-
Operation and Maintenance, Navy	16.5	1.8	-	1.8	-

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
DoD Appropriations Act, 2003 (P.L. 107-248)	4.3	16.5
Amount Transferred from IFF Change	-	-
Actual Cost	4.3	16.5

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1 FY 2004 President's Budget	-
2 Program Increases in FY 2003	
a) Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004 (P.L. 108-106)	20.8
3 Program Decreases in FY 2003	
4 Revised FY 2004 Estimate of Requirements	20.8
5 Price Growth	-
6 Program Increases	-
7 Program Decreases	
a) No planned 2005 Supplemental	-20.8
8 FY 2005 Budget Request	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

IV. Performance Criteria and Evaluation Summary:

	<u>Total</u>	<u>Average Troop Strength</u>		
		<u>Active Duty</u>	<u>National Reserve Guard</u>	
Planned FY 2003	75	-	-	75
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	75	-	-	75
Planned FY 2004	15	-	-	15
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	15	-	-	15
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

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

		Changes from FY 2003 to FY 2004			Changes from FY 2004 to FY 2005					
		FY 2003 <u>Actual</u>	Price Growth (%)	Growth (\$)	Program Growth	FY 2004 <u>Estimate</u>	Price Growth (%)	Growth (\$)	Program Growth	FY 2005 <u>Estimate</u>
<u>Travel</u>										
308	Travel of Persons	3,017	1.3%	39	(3,056)	-	-1.4%	-	-	-
<u>WCF Supplies and Material Purchases</u>										
401	DFSC Fuel	2,546	0.0%	-	(2,546)	-	-0.0%	-	-	-
412	Aviation Consumables	1,272	7.9%	100	(1,372)	-	-3.3%	-	-	-
415	DLA Managed Purchases	1,272	-2.9%	(37)	(1,235)	-	-0.9%	-	-	-
<u>WCF Equipment Purchases</u>										
503	Navy WCF Equipment - Aviation Repairables	5,414	1.5%	81	(5,457)	38	2.4%	1	(39)	-
503	Navy WCF Equipment - Shipboard Repairables	1,273	5.4%	69	(27)	1,315	-0.2%	(3)	(1,312)	-
<u>Other WCF Fund Purchases (excl Transportation)</u>										
614	SPAWAR Systems Centers	949	1.8%	17	(555)	411	1.4%	6	(417)	-
<u>Transportation</u>										
771	Commercial Transportation	606	1.3%	8	(614)	-	-1.4%	-	-	-
<u>Other Purchases</u>										
920	Supplies (Non-WCF)	179		-	(147)	32	1.4%	0	(32)	-
TOTAL		16,528		270	(14,249)	1,764			(1,764)	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

COST CATEGORIES	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL</u>					
<u>Military Personnel</u>					
Reserve Components Called to Active Duty	4,300	-3,300	1,000	-1,000	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	4,300	-3,300	1,000	-1,000	-
<u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	3,000	-2,400	600	-600	-
Clothing & Other Personnel Equip & Supplies	200	-100	100	-100	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	3,200	-2,500	700	-700	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	12,700	-11,800	900	-900	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	12,700	-11,800	900	-900	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	600	-400	200	-200	-
Subtotal	600	-400	200	-200	-
<u>GRAND TOTAL</u>					
Military Personnel	4,300	-3,300	1,000	-1,000	-
Operation and Maintenance, Navy	16,500	-14,700	1,800	-1,800	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

I. Description of Operations Financed:

Operation Noble Eagle (ONE) includes the Department of the Navy's continuing support for efforts to defend North America from airborne attacks, maintain North American air sovereignty, and defend top-priority United States facilities. The Coast Guard has the responsibility to protect harbors, ports and the surveillance of coastal areas. In addition, ONE supports quick-reaction ground forces, transport, and aircraft on ground alert that respond to national emergencies. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher usage of equipment, extended communications and intelligence support, and related transportation costs. Investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempos are also included.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	-	-	-
Recalled to			
Active Duty	-	-	-
Reservists	49	-	-
Number of			
Personnel			
Assigned	49	-	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1 Personnel					
a. Military	2.8	-	-	-	-
b. Civilians	0.0	-	-	-	-
2 Personnel Support	0.4	-	-	-	-
3 Operating Support	4.6	-	-	-	-
4 Transportation	0.0	-	-	-	-
Total					
Military Personnel, Navy	2.8	-	-	-	-
Operation and Maintenance, Navy	5.0	-	-	-	-

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
DoD Appropriations Act, 2003 (P.L. 107-248)	2.8	5.0
Amount Transferred from IFF Change	-	-
Actual Cost	2.8	5.0

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1 FY 2004 President's Budget	-
2 Program Increases in FY 2003	
a) Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004 (P.L. 108-106)	7.8
3 Program Decreases in FY 2003	
4 Revised FY 2004 Estimate of Requirements	7.8
5 Price Growth	-
6 Program Increases	-
7 Program Decreases	
8 FY 2005 Budget Request	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			<u>Reserve</u>
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	
Planned FY 2003	49	-	-	49
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	49	-	-	49
Planned FY 2004	-	-	-	-
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	-	-	-	-
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

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

	Changes from FY 2003 to			Changes from FY 2004 to					
	FY 2004		Program	FY 2005		FY 2005			
	FY 2003	Price Growth		Price Growth	Program	Price Growth	Program		
	<u>Actual</u>	(%)	(\$)	Growth	<u>Estimate</u>	(%)	(\$)	Growth	<u>Estimate</u>
<u>Travel</u>									
308 Travel of Persons	400	1.30%	5	(405)	-	-1.40%	-	-	-
<u>WCF Supplies and Material Purchases</u>									
401 DFSC Fuel	925	0.0%	-	(925)	-	0.0%	-	-	-
412 Aviation Consumables	462	7.9%	36	(498)	-	-3.3%	-	-	-
415 DLA Managed Purchases	462	-2.9%	(13)	(449)	-	0.9%	-	-	-
<u>WCF Equipment Purchases</u>									
503 Navy WCF Equipment - Aviation Repairables	1,363	1.5%	20	(1,383)	-	2.4%	-	-	-
503 Navy WCF Equipment - Shipboard Repairables	462	5.4%	25	(487)	-	-0.2%	-	-	-
<u>Other WCF Fund Purchases (excl Transportation)</u>									
614 SPAWAR Systems Centers	949	1.81%	17	(966)	-	1.36%	-	-	-
TOTAL	5,023		91	(5,114)	-		-	-	

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

COST CATEGORIES	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL</u>					
<u>Military Personnel</u>					
Reserve Components Called to Active Duty	2,800	-2,800	-	-	-
Imminent Danger or Hostile Fire Pay		-	-	-	-
Family Separation Allowance		-	-	-	-
Foreign Duty Pay		-	-	-	-
Subsistence		-	-	-	-
Other Military Personnel		-	-	-	-
Subtotal	2,800	-2,800	-	-	-
 <u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
 <u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	400	-400	-	-	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	400	-400	-	-	-

NAVAL RESERVES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

	<u>FY 2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
COST CATEGORIES					
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	4,600	-4,600	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous	-	-	-	-	-
Contracts	-	-	-	-	-
Subtotal	4,600	-4,600	-	-	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>GRAND TOTAL</u>					
Military Personnel	2,800	-2,800	-	-	-
Operation and Maintenance, Navy	5,000	-5,000	-	-	-

MARINE CORPS CONTINGENCY OPERATIONS



U.S. MARINE CORPS
Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia

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 over flight 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.

II. Force Structure Summary:

Under operation JOINT FORGE, the USMC provides security forces and logistics personnel supporting country stabilization efforts. The USMC level of involvement is expected to decrease concurrent with the decrease in Army presence. USMC involvement may also include support from the 4th Civil Affairs Group (CAG) augmenting a U.S. Army Civil Affairs Brigade and support from the 4th Logistics Support Battalion (LSB) providing movement control and transportation support at Ramstein Air Base, Germany.

The USMC experienced limited involvement with operation DELIBERATE FORGE in FY 2003 and expects no involvement through FY 2005.

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Bosnia

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT FORGE			
Active Duty	2	-	-
Recalls to active duty	-	-	-
Reserves	14	2	2
DELIBERATE FORGE			
Active Duty	-	-	-
Reserves	-	-	-
Number of personnel assigned	16	2	2

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

Cost Category	FY 2003 <u>Actuals</u>	FY 2004 Program			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.887	.100	+.022	.122	.123
b. Civilians	-	-	-	-	-
2. Personnel Support	.158	1.100	-.950	.150	.152
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Military Personnel, MC	.887	.100	+.022	.122	.123
Operation and Maintenance, MC	.158	1.100	-.950	.150	.152

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Bosnia

B. Prior Year Reconciliation Summary: FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	.100	1.100
3. Change	+.787	-.942
4. Actual Cost	.887	.158

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2004 President's Budget	1.200
2. Program Increases in FY 2004	-
3. Program Decreases in FY 2004	-.928
4. Revised FY 2004 Estimate of Requirements	.272
5. Price Growth	+.003
6. Program Increases	-
7. Program Decreases	-
8. FY 2005 Budget Request	.275

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 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 2003	9	-	N/A	9
Change Plan vs. Actual for FY 2003	+7	+2	N/A	+5
Actual FY 2003	16	2	N/A	14
Planned FY 2004	9	-	N/A	9
Change Plan vs. Revised Estimate for FY 2004	-7	-	N/A	-7
Revised FY 2004 Estimate	2	-	N/A	2
Change Revised FY 2004 Estimate to FY 2005	-	-	N/A	-
FY 2005 Budget Request	2	-	N/A	2

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Aircraft:</u> N/A	-	-	-

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Bosnia

V. OP 32 LINE ITEMS AS APPLICABLE (DOLLARS IN THOUSANDS):

	CHANGE FROM FY2003 TO FY2004				CHANGES FROM FY2004 TO FY2005				
	FY 2003 <u>Actuals</u>	Price Growth %	\$	Program Growth	FY 2004 <u>Estimate</u>	Price Growth %	\$	Program Growth	FY 2005 <u>Estimate</u>
Travel:									
308 Travel of Persons	158	1.3	+2	-10	150	1.4	+2	-	152
TOTAL	158	1.3	+2	-10	150	1.4	+2	-	152

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Bosnia

COST CATEGORIES	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	812	-696	116	+1	117
Imminent Danger or Hostile Fire Pay	43	-38	5	-	5
Family Separation Allowance	22	-22	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	10	-9	1	-	1
Subtotal	887	-765	122	+1	123
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	158	-8	150	+2	152
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	158	-8	150	+2	152

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Bosnia

	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous	-	-	-	-	-
Contracts	-	-	-	-	-
Subtotal	-	-	-	-	-
TRANSPORTATION					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift	-	-	-	-	-
Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
GRAND TOTAL					
Military Personnel	887	-765	122	+1	123
Operation and Maintenance, Marine Corps	158	-8	150	+2	152

U.S. MARINE CORPS
Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Operation Joint Forge

I. Description of Operations Financed:

The DoN is involved in operation JOINT FORGE, a follow-on to operation DELIBERATE FORGE. Operation JOINT FORGE, which began in mid-1998, is the follow-on ground peacekeeping effort in Bosnia.

II. Force Structure Summary:

Under operation JOINT FORGE, the USMC provides security forces and logistics personnel supporting country stabilization efforts. The USMC level of involvement is expected to decrease concurrent with the decrease in Army presence. USMC involvement may also include support from the 4th Civil Affairs Group (CAG) augmenting a U.S. Army Civil Affairs Brigade and support from the 4th Logistics Support Battalion (LSB) providing movement control and transportation support at Ramstein Air Base, Germany.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT FORGE			
Active Duty	1	-	-
Recalls to active duty	-	-	-
Reserves	14	2	2
Number of personnel assigned	15	2	2

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 BOSNIA - Operation Joint Forge

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.883	.100	+.022	.122	.123
b. Civilians	-	-	-	-	-
2. Personnel Support	.149	1.100	-.950	.150	.152
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Military Personnel, MC	.883	.100	+.022	.122	.123
Operation and Maintenance, MC	.149	1.100	-.950	.150	.152

B. Prior Year Reconciliation Summary: FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	.100	1.100
3. Change	+.783	-.951
4. Actual Cost	.883	.149

U.S. MARINE CORPS
Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Operation Joint Forge

C. <u>Reconciliation of Increases and Decreases:</u>	(\$ in Millions)
1. FY 2004 President's Budget	1.200
2. Program Increases in FY 2004	-
3. Program Decreases in FY 2004	-.928
4. Revised FY 2004 Estimate of Requirements	.272
5. Price Growth	+.003
6. Program Increases	-
7. Program Decreases	-
8. FY 2005 Budget Request	.275

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 BOSNIA - Operation Joint Forge

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 2003	9	-	N/A	9
Change Plan vs. Actual for FY 2003	+6	+1	N/A	+5
Actual FY 2003	15	1	N/A	14
Planned FY 2004	9	-	N/A	9
Change Plan vs. Revised Estimate for FY 2004	-7	-	N/A	-7
Revised FY 2004 Estimate	2	-	N/A	2
Change Revised FY 2004 Estimate to FY 2005	-	-	N/A	-
FY 2005 Budget Request	2	-	N/A	2

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Aircraft:</u> N/A	-	-	-

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 BOSNIA - Operation Joint Forge

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

	CHANGE FROM FY2003 TO FY2004				CHANGES FROM FY2004 TO FY2005				
	FY 2003 <u>Actuals</u>	Price Growth %	\$	Program Growth	FY 2004 <u>Estimate</u>	Price Growth %	\$	Program Growth	FY 2005 <u>Estimate</u>
Travel:									
308 Travel of Persons	149	1.3	+2	-1	150	1.4	+2	-	152
TOTAL	149	1.3	+2	-1	150	1.4	+2	-	152

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 BOSNIA - Operation Joint Forge

COST CATEGORIES	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	812	-696	116	+1	117
Imminent Danger or Hostile Fire Pay	40	-35	5	-	5
Family Separation Allowance	22	-22	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	9	-8	1	-	1
Subtotal	883	-761	122	+1	123
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	149	+1	150	+2	152
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	149	+1	150	+2	152

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 BOSNIA - Operation Joint Forge

	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous	-	-	-	-	-
Contracts	-	-	-	-	-
Subtotal	-	-	-	-	-
TRANSPORTATION					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift	-	-	-	-	-
Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
GRAND TOTAL					
Military Personnel	883	-761	122	+1	123
Operation and Maintenance, Marine Corps	149	+1	150	+2	152

U.S. MARINE CORPS
Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Deliberate Forge

I. Description of Operations Financed:

The DoN is involved operation DELIBERATE FORGE, a peacekeeping mission in Bosnia to enforce the United Nations imposed no-fly zone. The initial goal of DELIBERATE FORGE, when established in mid-1998, was to provide 24-hour over flight 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.

II. Force Structure Summary:

The USMC experienced very limited involvement in this operation in FY 2003 and expects no involvement through FY 2005.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DELIBERATE FORGE			
Active Duty	1	-	-
Reserves	-	-	-
 Number of personnel assigned	 1	 -	 -

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Deliberate Forge

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.004	-	-	-	-
b. Civilians	-	-	-	-	-
2. Personnel Support	.009	-	-	-	-
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Military Personnel, MC	.004	-	-	-	-
Operation and Maintenance, MC	.009	-	-	-	-

B. Prior Year Reconciliation Summary: FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	-	-
3. Change	+.004	+.009
4. Actual Cost	.004	.009

U.S. MARINE CORPS
Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Deliberate Forge

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2004 President's Budget	-
2. Program Increases in FY 2004	-
3. Program Decreases in FY 2004	-
4. Revised FY 2004 Estimate of Requirements	-
5. Price Growth	-
6. Program Increases	-
7. Program Decreases	-
8. FY 2003 Budget Request	-

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Deliberate Forge

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 2003	-	-	N/A	-
Change Plan vs. Actual for FY 2003	+1	+1	N/A	-
Actual FY 2003	1	1	N/A	-
Planned FY 2004	-	-	N/A	-
Change Plan vs. Revised Estimate for FY 2004	-	-	N/A	-
Revised FY 2004 Estimate	-	-	N/A	-
Change Revised FY 2004 Estimate to FY 2005	-	-	N/A	-
FY 2005 Budget Request	-	-	N/A	-

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Aircraft:</u> N/A	-	-	-

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Deliberate Forge

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

	CHANGE FROM FY2003 TO FY2004				CHANGES FROM FY2004 TO FY2005				
	FY 2003	Price Growth		Program	FY 2004	Price Growth		Program	FY 2005
	<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	9	1.3	-	-9	-	-	-	-	-
TOTAL	9	1.3	-	-9	-	-	-	-	-

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Deliberate Forge

COST CATEGORIES	<u>FY 2003 Actual</u>	<u>Change</u>	<u>FY 2004 Estimate</u>	<u>Change</u>	<u>FY 2005 Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	3	-3	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	1	-1	-	-	-
Subtotal	4	-4	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	9	-9	-	-	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services Reserve Component	-	-	-	-	-
Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	9	-9	-	-	-

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Deliberate Forge

	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous					
Contracts	-	-	-	-	-
Subtotal	-	-	-	-	-
TRANSPORTATION					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift					
Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
GRAND TOTAL					
Military Personnel	4	-4	-	-	-
Operation and Maintenance, Marine Corps	9	-9	-	-	-

U.S. MARINE CORPS
Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

I. Description of Operations Financed:

For DoN accounting purposes, operation JOINT GUARDIAN began 15 June 1999 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 USMC has no permanently assigned personnel in Kosovo in FY 2004, nor are there plans to permanently assign people in the future. The majority of costs are for Active Duty Special Work (ADSW) Reservists supporting operations in CONUS or the European theater and conducting contingency planning or providing active duty augmentations. Small detachments (civil affairs, intelligence, traffic management, and combat engineers) are periodically sent into the Kosovo area on short-term temporary assignments.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	1	1	1
Recalled to active duty	-	-	-
Reservists	10	10	10
Number of personnel assigned	11	11	11

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 KOSOVO - Operation Joint Guardian

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

Cost Category	FY 2003 <u>Actuals</u>	FY 2004 Program			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
Personnel					
a. Military	.609	.800	-.168	.632	.652
b. Civilians	-	-	-	-	-
1. Personnel Support	.084	.500	-.410	.090	.091
2. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Military Personnel, MC	.609	.800	-.168	.632	.652
Operation and Maintenance, MC	.084	.500	-.410	.090	.091

B. Prior Year Reconciliation Summary: FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	.800	.400
3. Change	-.191	-.316
4. Actual Cost	.609	.084

U.S. MARINE CORPS
Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

<u>C. Reconciliation of Increases and Decreases:</u>	(\$ in Millions)
1. FY 2004 President's Budget	<u>1.300</u>
2. Program Increases in FY 2004	-
3. Program Decreases in FY 2004	-.578
4. Revised FY 2004 Estimate of Requirements	<u>.722</u>
5. Price Growth	+.021
6. Program Increases	-
7. Program Decreases	-
8. FY 2005 Budget Request	<u>.743</u>

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 KOSOVO - Operation Joint Guardian

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 2003	40	40	N/A	-
Change Plan vs. Actual for FY 2003	-29	-39	N/A	+10
Actual FY 2003	11	1	N/A	10
Planned FY 2004	40	40	N/A	-
Change Plan vs. Revised Estimate for FY 2004	-29	-39	N/A	+10
Revised FY 2004 Estimate	11	1	N/A	10
Change Revised FY 2004 Estimate to FY 2005	-	-	N/A	-
FY 2005 Budget Request	11	1	N/A	10

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 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 KOSOVO - Operation Joint Guardian

V. OP 32 LINE ITEMS AS APPLICABLE (DOLLARS IN THOUSANDS):

	CHANGE FROM FY2003 TO FY2004				CHANGES FROM FY2004 TO FY2005				
	FY 2003 <u>Actuals</u>	Price Growth %	\$	Program Growth	FY 2004 <u>Estimate</u>	Price Growth %	\$	Program Growth	FY 2005 <u>Estimate</u>
Travel:									
308 Travel of Persons	84	1.3	1	+5	90	1.4	1	-	91
TOTAL	84	1.3	1	+5	90	1.4	1	-	91

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 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 KOSOVO - Operation Joint Guardian

COST CATEGORIES	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
PERSONNEL					
 Military Personnel					
Reserve Components Called to Active Duty	557	+23	580	+20	600
Imminent Danger or Hostile Fire Pay	30	-	30	-	30
Family Separation Allowance	15	-	15	-	15
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	7	-	7	-	7
Subtotal	609	+23	632	+20	652
 Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	84	+6	90	+1	91
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services Reserve Component	-	-	-	-	-
Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	84	+6	90	+1	91

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 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 KOSOVO - Operation Joint Guardian

	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous	-	-	-	-	-
Contracts	-	-	-	-	-
Subtotal	-	-	-	-	-
TRANSPORTATION					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift	-	-	-	-	-
Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
GRAND TOTAL					
Military Personnel	609	+23	632	+20	652
Operation and Maintenance, Marine Corps	84	+6	90	+1	91

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OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia

I. Description of Operations Financed:

The DoN supported two no-fly zones in Iraq through March 2003. Operation NORTHERN WATCH, which began 1 January 1997, enforced an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began 19 August 1992, enforced an Iraqi no-fly zone below 33N latitude. At the start of operation IRAQI FREEDOM, the Department of Defense officially ended operations NORTHERN WATCH and SOUTHERN WATCH. Accordingly, all funding for these concluded operations are no longer required.

II. Force Structure Summary:

Since the termination of operations NORTHERN WATCH and SOUTHERN WATCH, the Marine Corps has reassigned all personnel and aviation assets to garrison or forward deployed posts to support the latest Marine Corps operational requirements.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	9	-	-
Recalled to active duty	-	-	-
Reservists	-	-	-
Number of personnel assigned	9	-	-

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 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Southwest Asia

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.023	.300	-.300	-	
b. Civilians	-	-	-	-	-
2. Personnel Support	.094	.500	-.500	-	
3. Operating Support	.005	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Military Personnel, MC	.023	.300	-.300	-	-
Operation and Maintenance, MC	.099	.500	-.500	-	-

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	.400	.500
3. Change	-.377	-.401
4. Actual Cost	.023	.099

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OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2004 President's Budget	<u>.800</u>
2. Program Increases in FY 2004	-
3. Program Decreases in FY 2004	-.800
a) FY 2004 Congressional adjustment for SWA	-.533
b) Program Decrease	-.267
4. Revised FY 2004 Estimate of Requirements	<u>=</u>
5. Price Growth	-
6. Program Increases	-
7. Program Decreases	-
8. FY 2005 Budget Request	<u>=</u>

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 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Southwest Asia

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 2003	95	95	N/A	-
Change Plan vs. Actual for FY 2003	-86	-86	N/A	-
Actual FY 2003	9	9	N/A	-
Planned FY 2004	-	-	N/A	-
Change Plan vs. Revised Estimate for FY 2004	-	-	N/A	-
Revised FY 2004 Estimate	-	-	N/A	-
Change Revised FY 2004 Estimate to FY 2005	-	-	N/A	-
FY 2005 Budget Request	-	-	N/A	-

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
TACAIR (includes F/A-18C/D, EA-6B)	3.7	183	230

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 Southwest Asia

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

	Changes from FY2003 to FY2004				Changes from FY2004 to FY2005			
	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005	
	<u>Actuals</u>	Growth	Growth	<u>Estimate</u>	Growth	Growth	<u>Estimate</u>	
		(%)	(\$)		(%)	(\$)		
Travel:								
308 Travel of Persons	94	-	-	-94	-	-	-	
Other Purchases:								
920 Supplies and Materials (Non WCF)	5	-	-	-5	-	-	-	
TOTAL	99	-	-	-99	-	-	-	

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 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Southwest Asia

COST CATEGORIES	<u>FY 2003 Actual</u>	<u>Change</u>	<u>FY 2004 Estimate</u>	<u>Change</u>	<u>FY 2005 Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	12	-12	-	-	-
Family Separation Allowance	6	-6	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	5	-5	-	-	-
Subtotal	23	-23	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	94	-94	-	-	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services Reserve Component	-	-	-	-	-
Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	94	-94	-	-	-

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 Southwest Asia

	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	5	-5	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous	-	-	-	-	-
Contracts	-	-	-	-	-
Subtotal	5	-5	-	-	-
TRANSPORTATION					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift					
Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
GRAND TOTAL					
Military Personnel	23	-23	-	-	-
Operation and Maintenance, Marine Corps	99	-99	-	-	-

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OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

I. Description of Operations Financed:

The DoN supported the operation NORTHERN WATCH no-fly zone in Iraq through March 2003. Operation NORTHERN WATCH, which began 1 January 1997, enforced the Iraqi no-fly zone above 36N latitude. At the start of operation IRAQI FREEDOM, the Department of Defense officially ended operation NORTHERN WATCH. Accordingly, all funding for this concluded operation is no longer required.

II. Force Structure Summary:

Since the termination of operation NORTHERN WATCH, the Marine Corps has reassigned all personnel and aviation assets to garrison or forward deployed posts to support the latest Marine Corps operational requirements.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	3	-	-
Recalled to active duty	-	-	-
Reservists	-	-	-
Number of personnel assigned	3	-	-

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 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Northern Watch

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.006	.100	-.100	-	-
b. Civilians	-	-	-	-	-
2. Personnel Support	.036	.200	-.200	-	-
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Military Personnel, Marine Corps	.006	.100	-.100	-	-
Operation and Maintenance, Marine Corps	.036	.200	-.200	-	-

B. Prior Year Reconciliation Summary: FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	.133	.182
3. Change	-.127	-.146
4. Actual Cost	.006	.036

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Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2004 President's Budget	<u>.300</u>
2. Program Increases in FY 2004	-
3. Program Decreases in FY 2004	-.300
a) FY 2004 Congressional adjustment for SWA	-.176
b) Program Decrease	-.124
4. Revised FY 2004 Estimate of Requirements	<u>=</u>
5. Price Growth	-
6. Program Increases	-
7. Program Decreases	-
8. FY 2005 Budget Request	<u>=</u>

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 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 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 2003	35	35	N/A	-
Change Plan vs. Actual for FY 2003	-32	-32	N/A	-
Actual FY 2003	3	3	N/A	-
Planned FY 2004	-	-	N/A	-
Change Plan vs. Revised Estimate for FY 2004	-	-	N/A	-
Revised FY 2004 Estimate	-	-	N/A	-
Change Revised FY 2004 Estimate to FY 2005	-	-	N/A	-
FY 2005 Budget Request	-	-	N/A	-

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
TACAIR includes F/A-18C/D, EA-6B)	1.3	183	81

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 Operation Northern Watch

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

	Changes from FY2003 to FY2004				Changes from FY2004 to FY2005			
	FY 2003 <u>Actuals</u>	Price Growth <u>(%)</u>	Program Growth <u>(\$)</u>	FY 2004 <u>Estimate</u>	Price Growth <u>(%)</u>	Program Growth <u>(\$)</u>	FY 2005 <u>Estimate</u>	
Travel:								
308 Travel of Persons	36	-	-	-36	-	-	-	-
TOTAL	36	-	-	-36	-	-	-	-

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 Operation Northern Watch

COST CATEGORIES	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	4	-4	-	-	-
Family Separation Allowance	1	-1	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	1	-1	-	-	-
Subtotal	6	-6	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	36	-36	-	-	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services Reserve Component	-	-	-	-	-
Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	36	-36	-	-	-

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 Operation Northern Watch

	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous	-	-	-	-	-
Contracts	-	-	-	-	-
Subtotal	-	-	-	-	-
TRANSPORTATION					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift					
Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
GRAND TOTAL					
Military Personnel	6	-6	-	-	-
Operation and Maintenance, Marine Corps	36	-36	-	-	-

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Operation Southern Watch

I. Description of Operations Financed:

The DoN supported the operation SOUTHERN WATCH no-fly zone in Iraq through March 2003. Operation SOUTHERN WATCH, which began 19 August 1992, enforced the Iraqi no-fly zone below 33N latitude. At the start of operation IRAQI FREEDOM, the Department of Defense officially ended operation SOUTHERN WATCH. Accordingly, all funding for this concluded operation is no longer required.

II. Force Structure Summary:

Since the termination of operation SOUTHERN WATCH, the Marine Corps has reassigned all personnel and aviation assets to garrison or forward deployed posts to support the latest Marine Corps operational requirements.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Duty	6	-	-
Recalled to active duty	-	-	-
Reservists	-	-	-
Number of personnel assigned	6	-	-

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 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Southern Watch

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
I. Personnel					
a. Military	.017	.200	-.200	-	-
b. Civilians	-	-	-	-	-
2. Personnel Support	.058	.300	-.300	-	-
3. Operating Support	.005	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Military Personnel, MC	.017	.200	-.200	-	-
Operation and Maintenance, MC.063		.300	-.300	-	-

B. Prior Year Reconciliation Summary: FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	.267	.318
3. Change	-.250	-.255
4. Actual Cost	.017	.063

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Operation Southern Watch

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2004 President's Budget	<u>.500</u>
2. Program Increases in FY 2004	-
3. Program Decreases in FY 2004	-.500
a) FY 2004 Congressional adjustment for SWA	-.357
b) Program Decrease	-.143
4. Revised FY 2004 Estimate of Requirements	<u>=</u>
5. Price Growth	-
6. Program Increases	-
7. Program Decreases	-
8. FY 2005 Budget Request	<u>=</u>

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 Operation 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 2003	60	60	N/A	-
Change Plan vs. Actual for FY 2003	-54	-54	N/A	-
Actual FY 2003	6	6	N/A	-
Planned FY 2004	-	-	N/A	-
Change Plan vs. Revised Estimate for FY 2004	-	-	N/A	-
Revised FY 2004 Estimate	-	-	N/A	-
Change Revised FY 2004 Estimate to FY 2005	-	-	N/A	-
FY 2005 Budget Request	-	-	N/A	-

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
TACAIR includes F/A-18C/D, EA-6B)	2.4	183	149

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 Operation Southern Watch

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

	Changes from FY2003 to FY2004				Changes from FY2004 to FY2005				
	<u>FY 2003</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u> <u>(%)</u>	<u>Price</u> <u>Growth</u> <u>(\$)</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u> <u>(%)</u>	<u>Price</u> <u>Growth</u> <u>(\$)</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
Travel:									
308 Travel of Persons	58	-	-	-58	-	-	-	-	-
Other Purchases:									
920 Supplies and Materials (Non WCF)	5	-	-	-5	-	-	-	-	-
TOTAL	63	-	-	-63	-	-	-	-	-

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 Operation Southern Watch

COST CATEGORIES	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
PERSONNEL					
Military Personnel					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	8	-8	-	-	-
Family Separation Allowance	5	-5	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	4	-4	-	-	-
Subtotal	17	-17	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	58	-58	-	-	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services Reserve Component	-	-	-	-	-
Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	58	-58	-	-	-

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 Operation Southern Watch

	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
COST CATEGORIES					
OPERATING SUPPORT					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	5	-5	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous	-	-	-	-	-
Contracts	-	-	-	-	-
Subtotal	5	-5	-	-	-
TRANSPORTATION					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift	-	-	-	-	-
Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
GRAND TOTAL					
Military Personnel	17	-17	-	-	-
Operation and Maintenance, Marine Corps	63	-63	-	-	-

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I. Description of Operations Financed:

The Marine Corps continues to be involved in Operation IRAQI FREEDOM during Fiscal Year 2004. Initially, in 2003, the operation was categorized as offensive and direct support. During 2004, the Marine Corps is expected to conduct security and stabilization operations in Iraq by establishing military authority, defeating remaining Iraqi resistance, maintaining Iraqi territorial integrity, supporting humanitarian assistance, and providing a secure environment for infrastructure reconstruction.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
IRAQI FREEDOM			
Active Duty ⁽¹⁾	33,479	15,708	-
Recalls to active duty	-	-	-
Reserves ⁽²⁾	5,568	2,712	-

⁽¹⁾ Average active duty in the fiscal year.

⁽²⁾ Average mobilized reservists in the fiscal year.

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III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	1,342.2	654.2	-	654.2	-
b. Civilians	0.3	-	-	-	-
2. Personnel Support	89.8	170.1	-	170.1	-
3. Operating Support	1,377.9	429.4	-	429.4	-
4. Transportation	59.4	234.8	-	234.8	-
5. Working Capital Fund	-	-	-	-	-
6. Investment	147.5	123.4	-	123.4	-
Total					
Military Personnel	1,342.2	654.2	-	654.2	-
Operation & Maintenance	1,527.7	834.3	-	834.3	-
Working Capital Fund	-	-	-	-	-
Investment	147.5	123.4	-	123.4	-

*Operation and Maintenance, Marine Corps includes Operation and Maintenance, Marine Corps Reserve funding.

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Investment</u>
1. Direct Appropriation to Component	1,342.2	1,527.7	61.0
2. Amount Transferred from OCOTF	-	-	-
3. Change	-	-	86.5
4. Actual Cost	1,342.2	1,527.7	147.5

* Direct Appropriation to Component category includes funds available from the Consolidated Appropriations Resolution (CAR) and the Iraq Freedom Fund (IFF).

**Investment actual costs not fully reimbursed by supplemental funds.

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C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2004 President's Budget	0.0
2. Program Increases in FY 2004	+1,611.9
3. Program Decreases in FY 2004	-0
4. Revised FY 2004 Estimate of Requirements	1,611.9
5. Price Growth	+0
6. Program Increases	+0
7. Program Decreases	-1,611.9
8. FY 2005 Budget Request	0.0

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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 2003	39,047	33,479	N/A	5,568
Change Plan vs. Actual for FY 2003	-	-	N/A	-
Actual FY 2003	39,047	33,749	N/A	5,568
Planned FY 2004	18,420	15,708	N/A	2,712
Change Plan vs. Revised Estimate for FY 2004	-	-	N/A	-
Revised FY 2004 Estimate	18,420	15,708	N/A	2,712
Change Revised FY 2004 Estimate to FY 2005	-	-	N/A	-
FY 2005 Budget Request	-	-	N/A	-

<u>BASE CAMPS</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
Planned FY 2003	9	12	6,833	N/A
Actual FY 2003	9	12	6,063	N/A
Planned FY 2004	8	11	3,427	N/A
Planned FY 2005	-	-	-	N/A

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<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Vehicles:</u>				
M1A1 Battle Tanks	Planned FY 2003	136	232	N/A
	Actual FY 2003	136	232	N/A
	Planned FY 2004	-	-	N/A
	Planned FY 2005	-	-	N/A
Lightweight 155mm Howitzer	Planned FY 2003	96	232	N/A
	Actual FY 2003	96	232	N/A
	Planned FY 2004	72	210	N/A
	Planned FY 2005	-	-	N/A
Light Armored Vehicle	Planned FY 2003	286	232	N/A
	Actual FY 2003	286	232	N/A
	Planned FY 2004	207	210	N/A
	Planned FY 2005	-	-	N/A
Amphibious Assault Vehicle	Planned FY 2003	579	232	N/A
	Actual FY 2003	579	232	N/A
	Planned FY 2004	247	210	N/A
	Planned FY 2005	-	-	N/A
<u>Aircraft:</u>				
Pioneer UAV	Planned FY 2003	16	232	N/A
	Actual FY 2003	16	232	N/A
	Planned FY 2004	-	-	N/A
	Planned FY 2005	-	-	N/A
F-18A	Planned FY 2003	60	232	N/A
	Actual FY 2003	60	232	N/A
	Planned FY 2004	48	210	N/A
	Planned FY 2005	-	-	N/A
AV-8B	Planned FY 2003	70	232	N/A
	Actual FY 2003	70	232	N/A
	Planned FY 2004	64	210	N/A
	Planned FY 2005	-	-	N/A
AH-1W	Planned FY 2003	58	232	N/A
	Actual FY 2003	58	232	N/A

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		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
AH-1W (cont'd)	Planned FY 2004	58	210	N/A
	Planned FY 2005	-	-	N/A
UH-1N	Planned FY 2003	30	232	N/A
	Actual FY 2003	30	232	N/A
	Planned FY 2004	30	210	N/A
	Planned FY 2005	-	-	N/A

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

	CHANGE FROM FY2003 TO FY2004				CHANGES FROM FY2004 TO FY 2005				
	FY 2003 <u>Actuals</u>	Price <u>%</u>	Growth <u>\$</u>	Program <u>Growth</u>	FY 2004 <u>Estimate</u>	Price <u>%</u>	Growth <u>\$</u>	Program <u>Growth</u>	FY 2005 <u>Estimate</u>
Civilian Personnel									
Compensation:									
101 Executive, General and Special Schedules	333	-	-	-333	-	-	-	-	-
Travel:									
308 Travel of Persons	43,429	1.3	565	38,288	82,282	1.4	1,152	(83,434)	-
Transportation:									
718 MTMC Liner Ocean Transportation	-	-2.6	0	89,400	89,400	-10.4	(9,298)	(80,102)	-
719 MTMC Cargo Operations (Port Handling)	1,292	20.0	258	1,598	3,148	33.3	1,048	(4,196)	-
771 Commercial Transportation	58,383	1.3	759	83,127	142,269	1.4	1,992	(144,261)	-
Other Purchases:									
914 Purchased Communications (Non-Fund)	7,396	1.3	96	-5,494	1,998	1.4	28	(2,026)	-
920 Supplies and Materials (Non WCF)	609,046	1.3	7,918	-423,514	193,450	1.4	2,708	(196,158)	-
923 Facilities, Sustainment, Restoration Modernization by Contract	132,579	1.3	1,724	-98,496	35,807	1.4	501	(36,308)	-
930 Other Depot Maintenance (Non-Fund)	92,483	1.3	1,202	-22,685	71,000	1.4	994	(71,994)	-
932 Management & Professional Support Services	5,012	1.3	65	4,419	9,496	1.4	133	(9,629)	-
989 Other Contracts	80,645	1.3	1,048	-59,912	21,781	1.4	305	(22,086)	-
998 Other Costs	497,128	1.3	6,463	-319,902	183,689	1.4	2,572	(186,261)	-
TOTAL	1,527,726		20,098	-713,504	834,320		2,135	-836,455	-

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	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>COST CATEGORIES</u>					
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	673.9	(296.5)	377.4	(377.4)	-
Imminent Danger or Hostile Fire Pay	92.1	(82.7)	9.4	(9.4)	-
Family Separation Allowance	70.4	(66.9)	3.5	(3.5)	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	292.1	(225.0)	67.1	(67.1)	-
Other Military Personnel	213.7	(17.0)	196.7	(196.7)	-
Subtotal	1,342.2	(688.1)	654.2	(654.2)	-
Civilian Pay and Allowances					
Civilian Premium Pay	0.3	(0.3)	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0.3	(0.3)	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	43.4	38.9	82.3	(82.3)	-
Clothing & Other Personnel Equip & Supplies	17.8	15.9	33.8	(33.8)	-
Medical Support/Health Services	5.0	4.5	9.5	(9.5)	-
Reserve Component Activation/Deactivation	22.5	20.2	42.7	(42.7)	-
Other Personnel Support	1.0	0.9	1.9	(1.9)	-
Subtotal	89.8	80.3	170.1	(170.1)	-

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	(Dollars in Millions)				
	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>COST CATEGORIES</u>					
<u>OPERATING SUPPORT</u>					
Training	0.5	(0.4)	0.1	(0.1)	-
Operations OPTEMPO (Fuel, Other POL, Parts)	94.3	(68.8)	25.5	(25.5)	-
Other Supplies & Equipment	496.9	(362.7)	134.2	(134.2)	-
Facilities/Base Support	132.6	(96.8)	35.8	(35.8)	-
Reconstitution	565.6	(355.6)	210.0	(210.0)	-
C4I	7.4	(5.4)	2.0	(2.0)	-
Other Services/Miscellaneous Contracts	80.6	(58.9)	21.8	(21.8)	-
Subtotal	1,377.9	(948.5)	429.4	(429.4)	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	1.3	1.9	3.1	(3.1)	-
Other Transportation	58.4	173.3	231.7	(231.7)	-
Subtotal	59.7	175.1	234.8	(234.8)	-
<u>INVESTMENT</u>					
Munition Procurement	37.3	(37.3)	-	-	-
Other Procurement	108.7	14.7	123.4	(123.4)	-
Basic Research	1.4	(1.4)	-	-	-
Subtotal	147.5	(24.1)	123.4	(123.4)	-
<u>GRAND TOTAL</u>					
Military Personnel	1,342.2	(688.1)	654.2	(654.2)	-
Operation and Maintenance	1,527.7	(693.4)	834.3	(834.3)	-
Investment	147.5	(24.1)	123.4	(123.4)	-

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I. Description of Operations Financed:

The Marine Corps continues to actively support the Global War On Terrorism (GWOT) operations and security requirements in support of Operation Enduring Freedom (OEF). The Marine Corps has numerous units and personnel deployed around the world - the Horn of Africa (HOA), the Philippines, Afghanistan, Kazakhstan, Uzbekistan, and other areas - in support of OEF. Marine Expeditionary Units (MEU) are deploying for longer durations and the changing operational mix of deployed forces includes aviation detachments, radar control units, security force detachments, staff augmentation, engineering detachments, and others. Additionally, the Marine Corps, as a service component, has been designated the Executive Agent (EA) for base operations support (BOS) in Djibouti, supporting the U.S. Central Command's (CENTCOM) GWOT operations and security requirements in the Horn of Africa. For FY 2004, funding includes costs associated with FY 2003 operations (e.g. reconstitution and transportation costs). GWOT operational and security requirements are continuously subject to review, as necessary to accommodate changes in threat, mission, OEF duration, objectives, and field input, in support of the theater combatant commander's mission.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ENDURING FREEDOM			
Active Duty ⁽¹⁾	1,687	1,446	-
Recalls to active duty	-	-	-
Reserves ⁽²⁾	220	874	-

(1) Average active duty in the fiscal year.

(2) Average mobilized reservists in the fiscal year.

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III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	95.8	96.2	-	96.2	-
b. Civilians	0.4	0.4	-	0.4	-
2. Personnel Support	108.0	147.6	-	147.6	-
3. Operating Support	341.0	168.8	-	168.8	-
4. Transportation	91.7	46.1	-	46.1	-
Total					
Military Personnel	95.8	96.2	-	96.2	-
Operation and Maintenance	541.1	362.9	-	362.9	-

*Operation and Maintenance, Marine Corps includes Operation and Maintenance, Marine Corps Reserve funding.

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	95.8	541.1
2. Amount Transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	95.8	541.1

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C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2004 President's Budget	0.0
2. Program Increases in FY 2004	+459.1
3. Program Decreases in FY 2004	-
4. Revised FY 2004 Estimate of Requirements	459.1
5. Price Growth	-
6. Program Increases	-
7. Program Decreases	-459.1
8. FY 2005 Budget Request	0.0

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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 2003	1,907	1,687	-	220
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	1,907	1,687	-	220
Planned FY 2004	2,320	1,446	-	874
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	2,320	1,446	-	874
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

<u>Base Camps</u>	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
Planned FY 2003	-	-	-	-
Actual FY 2003	1	1	2,000	-
Planned FY 2004	1	1	2,000	-
Planned FY 2005	-	-	-	-

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<u>Major Weapons Systems Deployed</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Tracked Vehicles:</u>				(Miles)
M1A1	Planned FY 2003	8	179	Not Available
	Actual FY 2003	8	179	NA
	Planned FY 2004	8	179	NA
	Planned FY 2005	-	-	-
		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
AAV	Planned FY 2003	28	179	NA
	Actual FY 2003	28	179	NA
	Planned FY 2004	28	179	NA
	Planned FY 2005	-	-	-
<u>Aircraft:</u>				(Flying Hours)
CH-53D	Planned FY 2003	12	179	NA
	Actual FY 2003	26	179	NA
	Planned FY 2004	42	179	NA
	Planned FY 2005	-	-	-
AH-1W	Planned FY 2003	8	179	NA
	Actual FY 2003	8	179	NA
	Planned FY 2004	26	179	NA
	Planned FY 2005	-	-	-
UH-1N	Planned FY 2003	6	179	NA
	Actual FY 2003	12	179	NA
	Planned FY 2004	12	179	NA
	Planned FY 2005	-	-	-
Type	Planned FY 2003	4	179	NA
	Actual FY 2003	4	179	NA
	Planned FY 2004	6	179	NA
	Planned FY 2005	-	-	-

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	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>COST CATEGORIES</u>					
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	89.0	(35.6)	53.4	(53.4)	-
Imminent Danger or Hostile Fire Pay	3.0	1.3	4.2	(4.2)	-
Family Separation Allowance	1.8	(0.2)	1.6	(1.6)	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	2.0	28.2	30.3	(30.3)	-
Other Military Personnel	-	6.8	6.8	(6.8)	-
Subtotal	95.8	0.4	96.2	(96.2)	-
Civilian Pay and Allowances					
Civilian Premium Pay	0.3	-	0.3	(0.3)	-
Civilian Temporary Hires	0.1	-	0.1	(0.1)	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0.4	-	0.4	(0.4)	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	63.7	23.2	86.9	(86.9)	-
Clothing & Other Personnel Equip & Supplies	7.3	2.7	10.0	(10.0)	-
Medical Support/Health Services	0.9	0.3	1.3	(1.3)	-
Reserve Component Activation/Deactivation	35.8	13.3	49.0	(49.0)	-
Other Personnel Support	0.3	0.1	0.4	(0.4)	-
Subtotal	108.0	39.7	147.6	(147.6)	-

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	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>COST CATEGORIES</u>					
<u>OPERATING SUPPORT</u>					
Training	0.0	(0.0)	0.0	(0.0)	-
Operations OPTEMPO (Fuel, Other POL, Parts)	6.3	(3.2)	3.1	(3.1)	-
Other Supplies & Equipment	61.6	(31.1)	30.5	(30.5)	-
Facilities/Base Support	31.7	(16.0)	15.7	(15.7)	-
Reconstitution	157.0	(79.3)	77.7	(77.7)	-
C4I	28.9	(14.6)	14.3	(14.3)	-
Other Services/Miscellaneous Contracts	55.5	(28.0)	27.5	(27.5)	-
Subtotal	341.0	(172.2)	168.8	(168.8)	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	0.1	(0.1)	0.1	(0.1)	-
Other Transportation	91.6	(45.5)	46.1	(46.1)	-
Subtotal	91.7	(45.6)	46.1	(46.1)	-
<u>GRAND TOTAL</u>					
Military Personnel	95.8	0.4	96.2	(96.2)	-
Operation and Maintenance	541.1	(178.1)	362.9	(362.9)	-
Other	-	-	-	-	-

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	FY 2003	FY 2004	FY 2005		
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>COST CATEGORIES</u>					
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	43.8	(41.0)	2.8	(2.8)	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	43.8	(41.0)	2.8	(2.8)	-
 Civilian Pay and Allowances					
Civilian Premium Pay	0.0	(0.0)	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0.0	(0.0)	-	-	-
 <u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	0.2	(0.0)	0.2	(0.2)	-
Clothing & Other Personnel Equip & Supplies	0.2	(0.0)	0.2	(0.2)	-
Medical Support/Health Services	-	0.7	0.7	(0.7)	-
Reserve Component Activation/Deactivation	6.1	(0.1)	6.1	(6.1)	-
Other Personnel Support	-	0.0	0.0	(0.0)	-
Subtotal	6.6	0.7	7.2	(7.2)	-

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(Dollars in Millions)

	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>COST CATEGORIES</u>					
<u>OPERATING SUPPORT</u>					
Training	0.0	0.1	0.1	(0.1)	-
Operations OPTEMPO (Fuel, Other POL, Parts)	0.7	0.1	0.9	(0.9)	-
Other Supplies & Equipment	0.6	(0.2)	0.5	(0.5)	-
Facilities/Base Support	1.2	7.1	8.3	(8.3)	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	0.2	0.6	0.7	(0.7)	-
Subtotal	2.8	7.8	10.5	(10.5)	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	0.1	0.0	0.1	(0.1)	-
Subtotal	0.1	0.0	0.1	(0.1)	-
<u>GRAND TOTAL</u>					
Military Personnel	43.8	(41.0)	2.8	(2.8)	-
Operation and Maintenance	9.4	8.4	17.8	(17.8)	-
Other	-	-	-	-	-

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Noble Eagle

I. Description of Operations Financed:

The Marine Corps continues to actively support the Global War On Terrorism (GWOT) operations and security requirements in support of Operation Noble Eagle (ONE). Approximately 900 reservists were mobilized during FY 2003 to support ONE operational and Antiterrorism/Force Protection (AT/FP) requirements for homeland defense. This constituted one reserve infantry battalion providing Quick Reaction Force/Rapid Response Force (QRF/RRF) capabilities. For FY 2004, an active duty battalion will support the QRF/RRF requirements. Also, the Marine Corps plans to procure equipment, material, and services (fortification, barriers, and other physical security measures) to meet the AT/FP requirements at various Marine Corps bases, stations, and reserve centers; and the cost of command and control communication requirements necessary to meet its mission of defending the homeland and provide interoperability with civil agencies. Homeland defense requirements are continuously subject to review, as necessary to accommodate changes in threat, mission, duration, objectives, and field input.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
NOBLE EAGLE			
Active Duty ⁽¹⁾	0	1,093	-
Recalls to active duty	-	-	-
Reserves ⁽²⁾	745	239	-

(1) Average active duty in the fiscal year.

(2) Average mobilized reservists in the fiscal year.

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Noble Eagle

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>FY 2004 Program</u>			<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	43.8	2.8	-	2.8	-
b. Civilians	-	-	-	-	-
2. Personnel Support	6.6	7.2	-	7.2	-
3. Operating Support	2.8	10.5	-	10.5	-
4. Transportation	0.1	0.1	-	0.1	-
Total					
Military Personnel	43.8	2.8	-	2.8	-
Operation and Maintenance	9.4	17.8	-	17.8	-

*Operation and Maintenance, Marine Corps includes Operation and Maintenance, Marine Corps Reserve funding.

B. Prior Year Reconciliation Summary: FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>
1. Direct Appropriation to Component	43.8	9.4
2. Amount Transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	43.8	9.4

U.S. MARINE CORPS
Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2004 President's Budget	0.0
2. Program Increases in FY 2004	+20.6
3. Program Decreases in FY 2004	-
4. Revised FY 2004 Estimate of Requirements	20.6
5. Price Growth	-
6. Program Increases	-
7. Program Decreases	-20.6
8. FY 2005 Budget Request	0.0

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Noble Eagle

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 2003	745	0	-	745
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	745	0	-	745
Planned FY 2004	1,332	1,093	-	239
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	1,332	1,093	-	239
Change Revised FY 2004 Estimate to FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

<u>Base Camps</u>	<u>Number</u>	<u>Number</u>	<u>Average</u>	<u>Other Data</u>
	<u>Constructed</u>	<u>Maintained</u>	<u>Population</u>	
Planned FY 2003	-	-	-	-
Actual FY 2003	-	-	-	-
Planned FY 2004	-	-	-	-
Planned FY 2005	-	-	-	-

U.S. MARINE CORPS
Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

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

	CHANGE FROM FY2003 TO FY2004				CHANGES FROM FY2004 TO FY 2005				
	FY 2003	Price	Growth	Program	FY 2004	Price	Growth	Program	FY 2005
	<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 Executive, General and Special Schedules	40	-	-	-40	-	-	-	-	-
Travel:									
308 Travel of Persons	241	1.3	3	-6	238	1.4	3	-241	-
Transportation:									
771 Commercial Transportation	66	1.3	1	40	107	1.4	1	-108	-
Other Purchases:									
920 Supplies and Materials (Non WCF)	1,538	1.3	20	-45	1,513	1.4	21	-1,534	-
923 Facilities, Sustainment, Restoration Modernization by Contract	1,230	1.3	16	7,053	8,299	1.4	116	-8,415	-
932 Management & Professional Support Services	0	1.3	-	729	729	1.4	10	-739	-
989 Other Contracts	152	1.3	2	595	749	1.4	10	-759	-
998 Other Costs	6,147	1.3	80	-19	6,208	1.4	87	-6,295	-
TOTAL	9,414		122	8,307	17,843		248	-18,091	-

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Noble Eagle

(Dollars in Millions)

	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>COST CATEGORIES</u>					
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	43.8	(41.0)	2.8	(2.8)	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	43.8	(41.0)	2.8	(2.8)	-
Civilian Pay and Allowances					
Civilian Premium Pay	0.0	(0.0)	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	0.0	(0.0)	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	0.2	(0.0)	0.2	(0.2)	-
Clothing & Other Personnel Equip & Supplies	0.2	(0.0)	0.2	(0.2)	-
Medical Support/Health Services	-	0.7	0.7	(0.7)	-
Reserve Component Activation/Deactivation	6.1	(0.1)	6.1	(6.1)	-
Other Personnel Support	-	0.0	0.0	(0.0)	-
Subtotal	6.6	0.7	7.2	(7.2)	-

U.S. MARINE CORPS
 Department of the Navy
 OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Noble Eagle

(Dollars in Millions)

	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>COST CATEGORIES</u>					
<u>OPERATING SUPPORT</u>					
Training	0.0	0.1	0.1	(0.1)	-
Operations OPTEMPO (Fuel, Other POL, Parts)	0.7	0.1	0.9	(0.9)	-
Other Supplies & Equipment	0.6	(0.2)	0.5	(0.5)	-
Facilities/Base Support	1.2	7.1	8.3	(8.3)	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	0.2	0.6	0.7	(0.7)	-
Subtotal	2.8	7.8	10.5	(10.5)	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	0.1	0.0	0.1	(0.1)	-
Subtotal	0.1	0.0	0.1	(0.1)	-
<u>GRAND TOTAL</u>					
Military Personnel	43.8	(41.0)	2.8	(2.8)	-
Operation and Maintenance	9.4	8.4	17.8	(17.8)	-
Other	-	-	-	-	-

AIR FORCE CONTINGENCY OPERATIONS



U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
ALL CONTINGENCIES

I. Description of Operations Financed:

The program supports forces deployed in support of five contingency operations in three geographic regions. Operations included enforcing no-fly zones in Bosnia and Iraq as well as deterring the resumption of hostilities, contributing to secure environment, and reestablishing and maintaining civil authority in these regions. Funding supports the projected deployment of active duty and reserve component personnel to the theater. Rotation of personnel is based on Air Expeditionary Force deployment schedule. Requirement also supports incremental flying hours. Beginning in FY 2002 the Air Force Southwest Asia, Bosnia, and Kosovo contingency funds were transferred to the Air Force Operation and Maintenance and Military Personnel Appropriations and are no longer be funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Reserve	-	-	-
Guard	-	-	-
Active Duty	-	-	-
	-	-	-
Total	-	-	-

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2004 Program</u>				
	<u>FY03</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	<u>FY05</u> <u>Estimate</u>
1. Personnel					
a. Military	86,207	-	-	-	-
b. Civilians	1,037	-	-	-	-
2. Personnel Support	70,768	25,996	(44)	25,952	27,296
3. Operating Support	271,707	118,796	(110)	118,686	125,017
4. Transportation	26,162	43,317	(586)	42,731	48,257
Total					
Military Personnel	86,207	-	-	-	-
Operation and Maintenance	369,674	188,109	(740)	187,369	200,570

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
ALL CONTINGENCIES

B. <u>Prior Year Reconciliation</u>	<u>FY 2003 to FY 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	858,238
2. Change	86,207	(488,564)
3. Actual Cost	86,207	369,674
 C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		188,109
 1. Congressional Adjustments		(740)
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		(370)
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness, re		(222)
2. Section 8101: Information Technology Reduction		(148)
FY 2004 Appropriated Amount		187,369
 2. Emergency Supplemental		-
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
 3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
 Baseline Funding		-
 4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
 Revised FY 2004 Estimate		187,369

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
ALL CONTINGENCIES

5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	187,369
6. Price Change	13,201
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	-
9. Program Decreases	
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	200,570

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 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	698	254	433	11
Actual FY 2003	698	254	433	11
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	645	204	433	8
Actual FY 2004	645	204	433	8
Change Revised FY 2004 Estimate for FY 2005		-	-	-
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
BOSNIA

I. Description of Operations Financed:

The Bosnia operations include Operation Joint Forge and Operation Deliberate Forge. Operation Joint Forge is the U.S. contribution to NATO-led multinational effort to deter the resumption of hostilities, to contribute to secure environment, and to reestablish and maintain civil authority in Bosnia-Herzegovina. The funding levels assume a steady-state force level in Bosnia based on the force structure currently in place. Funding supports the projected deployment of active duty and reserve component personnel to the theater and the rotation of personnel based on Air Expeditionary Force (AEF) deployment schedule. Mission operations are staged from the following locations: Tuzla, Tazsar, Zagreb, Sarajevo, Aviano. Operation Deliberate Forge maintains the no-fly zone over Bosnia-Herzegovina. Requirement also supports incremental flying hours. Mission operations are staged from Aviano and Istres.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Reserve	-	-	-
Guard	-	-	-
Active Duty	-	-	-
	-	-	-
Total	-	-	-

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

	<u>FY 2004 Program</u>				
	<u>FY03</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	<u>FY05</u> <u>Estimate</u>
<u>Cost Category</u>					
1. Personnel					
a. Military	28,599	-	-	-	-
b. Civilians	157	-	-	-	-
2. Personnel Support	12,793	24,439	(44)	24,395	25,658
3. Operating Support	23,346	111,675	(110)	111,565	117,516
4. Transportation	3,583	40,753	(586)	40,167	45,362
Total					
Military Personnel	28,599	-	-	-	-
Operation and Maintenance	39,879	176,867	(740)	176,127	188,536

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
BOSNIA

B. <u>Prior Year Reconciliation</u>	<u>FY 2003 to FY 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	163,588
2. Change	28,599	(123,709)
3. Actual Cost	28,599	39,879
C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		176,867
1. Congressional Adjustments		(740)
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		(370)
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness, re		(222)
2. Section 8101: Information Technology Reduction		(148)
FY 2004 Appropriated Amount		176,127
2. Emergency Supplemental		-
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
Baseline Funding		-
4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
Revised FY 2004 Estimate		176,127

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
BOSNIA

5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	176,127
6. Price Change	12,409
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	188,536

IV. Performance Criteria and Evaluation Summary :

<u>Troop Strength:</u>	<u>Total</u>	<u>Average Troop Strength</u>		
		<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	581	150	424	7
Actual FY 2003	581	150	424	7
Planned FY 2004	581	-	-	-
Changed Plan vs. Actual for FY 2004	581	150	424	7
Actual FY 2004	-	150	424	7
Change Revised FY 2004 Estimate for FY 2005				
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION JOINT FORGE

I. Description of Operations Financed:

Operation Joint Forge is the U.S. contribution to NATO-led multinational effort to deter the resumption of hostilities, to contribute to secure environment, and to reestablish and maintain civil authority in Bosnia-Herzegovina. The funding levels assume a steady-state force level in Bosnia based on the force structure currently in place. Funding supports the projected deployment of active duty and reserve component personnel to the theater and the rotation of personnel based on Air Expeditionary Force (AEF) deployment schedule. Mission operations are staged from the following locations: Tuzla, Tazsar, Zagreb, Sarajevo, and Aviano.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Reserve			
Guard			
Active Duty			
Total	-	-	-

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

		FY 2004 Program			
<u>Cost Category</u>	FY 2003 Actuals	Budget Request	Program Changes	Current Estimate	FY 2005 Estimate
1. Personnel					
a. Military	28,599	-	-	-	-
b. Civilians	42	-	-	-	-
2. Personnel Support	12,184	20,048	(44)	20,004	21,040
3. Operating Support	11,684	91,593	(110)	91,483	96,363
4. Transportation	3,581	33,523	(586)	32,937	37,196
Total					
Military Personnel	28,599	-	-	-	-
Operation and Maintenance	27,491	145,164	(740)	144,424	154,599

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION JOINT FORGE

B. <u>Prior Year Reconciliation</u>	<u>FY 2003 to FY 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	134,142
2. Change	28,599	(106,651)
3. Actual Cost	28,599	27,491
C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		145,164
1. Congressional Adjustments		(740)
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		(370)
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness, revi		(222)
2. Section 8101: Information Technology Reduction		(148)
FY 2004 Appropriated Amount		144,424
2. Emergency Supplemental		-
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
Baseline Funding		-
4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
Revised FY 2004 Estimate		144,424

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION JOINT FORGE

5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	144,424
6. Price Change	10,175
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	154,599

IV. Performance Criteria and Evaluation Summary :

	<u>Total</u>	<u>Average Troop Strength</u>		
<u>Troop Strength:</u>		<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	581	150	424	7
Actual FY 2003	581	150	424	7
Planned FY 2004	581	-	-	-
Changed Plan vs. Actual for FY 2004	581	150	424	7
Actual FY 2004	-	150	424	7
Change Revised FY 2004 Estimate for FY 2005				
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION DELIBERATE FORGE

I. Description of Operations Financed:

Operation Deliberate Forge maintains the no-fly zone over Bosnia-Herzegovina. Funding is for the rotation of personnel based on Air Expeditionary Force (AEF) deployment schedule. Requirement also supports incremental flying hours. Mission operations are staged from Aviano and Istres.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Reserve	-	-	-
Guard	-	-	-
Active Duty	-	-	-
	-	-	-
Total	-	-	-

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

	<u>FY 2004 Program</u>				
<u>Cost Category</u>	<u>FY03</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>FY05</u>
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilians	115	-	-	-	-
2. Personnel Support	609	4,391	-	4,391	4,618
3. Operating Support	11,662	20,082	-	20,082	21,153
4. Transportation	2	7,230	-	7,230	8,165
Total					
Military Personnel	-	-	-	-	-
Operation and Maintenance	12,388	31,703	-	31,703	33,936

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION DELIBERATE FORGE

B. <u>Prior Year Reconciliation</u>	<u>FY 2003 to Fy 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	29,446
2. Change	-	(17,058)
3. Actual Cost	-	12,388
C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		31,703
1. Congressional Adjustments		-
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support	-	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness,	-	
2. Section 8101: Information Technology Reduction	-	
FY 2004 Appropriated Amount		31,703
2. Emergency Supplemental		-
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
Baseline Funding		-
4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
Revised FY 2004 Estimate		31,703

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION DELIBERATE FORGE

5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	31,703
6. Price Change	2,234
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	33,936

IV. Performance Criteria and Evaluation Summary :

<u>Troop Strength:</u>	<u>Total</u>	<u>Average Troop Strength</u>		
		<u>Active Duty</u>	<u>National Guard</u>	<u>Reserv</u>
Planned FY 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	-	-	-	-
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	-	-	-	-
Actual FY 2004	-	-	-	-
Change Revised FY 2004 Estimate for FY 2005		-	-	-
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
KOSOVO

I. Description of Operations Financed:

NATO KFOR, the peace agreement implementation force in Kosovo, is supported by Air Force Balkan Air Operations, which support Bosnia and Kosovo missions. Funding is for the projected deployment of active duty and reserve component personnel to the theater. Rotation of personnel is based on the Air Expeditionary Force deployment schedule. Mission operations are staged from the following locations: Sigonella NAS, Aviano AB, Skopje, and Tuzla. Beginning in FY 2002 the Air Force Kosovo contingency funds were transferred to the Air Force Operation and Maintenance and Military Personnel Appropriations and will no longer be funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Reserve			
Guard			
Active Duty			
Total	-	-	-

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

	FY 2004 Program				
<u>Cost Category</u>	FY03 Actuals	Budget Request	Program Changes	Current Estimate	FY05 Estimate
1. Personnel					
a. Military	1,576	-	-	-	-
b. Civilians	9	-	-	-	-
2. Personnel Support	1,413	1,557	-	1,557	1,638
3. Operating Support	1,419	7,121	-	7,121	7,501
4. Transportation	144	2,564	-	2,564	2,895
Total					
Military Personnel	1,576	-	-	-	-
Operation and Maintenance	2,985	11,242	-	11,242	12,034

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
KOSOVO

<u>B. Prior Year Reconciliation</u>	<u>FY 2003 to FY 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	10,442
2. Change	1,576	(7,457)
3. Actual Cost	1,576	2,985
 <u>C. Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		11,242
 1. Congressional Adjustments		-
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		-
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness,		-
2. Section 8101: Information Technology Reduction		-
FY 2004 Appropriated Amount		11,242
 2. Emergency Supplemental		-
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
 3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
 Baseline Funding		-
 4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
 Revised FY 2004 Estimate		11,242

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
KOSOVO

5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	11,242
6. Price Change	792
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	12,034

IV. Performance Criteria and Evaluation Summary :

	<u>Total</u>	<u>Average Troop Strength</u>		<u>Reserve</u>
<u>Troop Strength:</u>		<u>Active Duty</u>	<u>National Guard</u>	
Planned FY 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	64	54	9	1
Actual FY 2003	64	54	9	1
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	64	54	9	1
Actual FY 2004	64	54	9	1
Change Revised FY 2004 Estimate for FY 2005		-	-	-
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Joint Guardian

I. Description of Operations Financed:

NATO KFOR, the peace agreement implementation force in Kosovo, is supported by Air Force Balkan Air Operations, which support Bosnia and Kosovo missions. Funding is for the projected deployment of active duty and reserve component personnel to the theater. Rotation of personnel is based on the Air Expeditionary Force deployment schedule. Mission operations are staged from the following locations: Sigonella NAS, Aviano AB, Skopje, and Tuzla. Beginning in FY 2002 the Air Force Kosovo contingency funds were transferred to the Air Force Operation and Maintenance and Military Personnel Appropriations and will no longer be funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Reserve			
Guard			
Active Duty			
 Total	-	-	-

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

	FY 2004 Program				
<u>Cost Category</u>	FY03 Actuals	Budget Request	Program Changes	Current Estimate	FY05 Estimate
1. Personnel					
a. Military	1,576	-	-	-	-
b. Civilians	9	-	-	-	-
2. Personnel Support	1,413	1,557	-	1,557	1,638
3. Operating Support	1,419	7,121	-	7,121	7,501
4. Transportation	144	2,564	-	2,564	2,895
Total					
Military Personnel	1,576	-	-	-	-
Operation and Maintenance	2,985	11,242	-	11,242	12,034

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Joint Guardian

B. <u>Prior Year Reconciliation</u>	<u>FY 2003 to FY2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	10,442
2. Change	1,576	(7,457)
3. Actual Cost	1,576	2,985
C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		11,242
1. Congressional Adjustments		-
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		-
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness, re		-
2. Section 8101: Information Technology Reduction		-
FY 2004 Appropriated Amount		11,242
2. Emergency Supplemental		-
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
Baseline Funding		-
4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
Revised FY 2004 Estimate		11,242

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Joint Guardian

Normalized Current Estimate for FY 2004	11,242
6. Price Change	792
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	12,034

IV. Performance Criteria and Evaluation Summary :

	<u>Total</u>	<u>Average Troop Strength</u>		<u>Reserve</u>
<u>Troop Strength:</u>		<u>Active Duty</u>	<u>National Guard</u>	
Planned FY 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	64	54	9	1
Actual FY 2003	64	54	9	1
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	64	54	9	1
Actual FY 2004	64	54	9	1
Change Revised FY 2004 Estimate for FY 2005		-	-	-
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
SOUTHWEST ASIA

I. Description of Operations Financed:

Southwest Asia program supported forces deployed to the U.S. Central Command's Areas Of Responsibility (AOR) for Operation Southern Watch. Funding supports the projected deployment of active duty and reserve component personnel to the AOR. Rotation of personnel are based on the Air Expeditionary Force schedule. Mission operated from the following locations: PSAB and Riyadh Saudi Arabia; Al Jaber and Ali Al-Salem, Kuwait; and Al Dhafra, UAE and Seeb, Oman. Program also supports Operation Northern Watch, which supported enforcement of the no-fly zone in northern Iraq.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Reserve	-	-	-
Guard	-	-	-
Active Duty	-	-	-
Total	-	-	-

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

	<u>FY 2004 Program</u>				
<u>Cost Category</u>	<u>FY03</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>FY05</u>
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military	56,032	-	-	-	-
b. Civilians	871	-	-	-	-
2. Personnel Support	56,562	-	-	-	-
3. Operating Support	246,942	-	-	-	-
4. Transportation	22,435	-	-	-	-
Total					
Military Personnel	56,032	-	-	-	-
Operation and Maintenance	326,810	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
SOUTHWEST ASIA

B. <u>Prior Year Reconciliation</u>	<u>FY 2003 to FY 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	684,208
2. Change	56,032	(357,398)
3. Actual Cost	56,032	326,810
C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		-
1. Congressional Adjustments		-
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		-
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness,		-
2. Section 8101: Information Technology Reduction		-
FY 2004 Appropriated Amount		-
2. Emergency Supplemental		-
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
Baseline Funding		-
4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
Revised FY 2004 Estimate		-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
SOUTHWEST ASIA

5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	-
6. Price Change	-
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	-

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 2003	37	29	6	2
Changed Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	37	29	6	2
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	-	-	-	-
Actual FY 2004	-	-	-	-
Change Revised FY 2004 Estimate for FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION NORTHERN WATCH

I. Description of Operations Financed:

Operation Northern Watch supports enforcement of the no-fly zone in northern Iraq. Funding supports the projected deployment of active duty and reserve component personnel to the Areas Of Responsibility (AOR). Rotation of personnel was based on the Air Expeditionary Force schedule. Requirement also supported incremental flying hours.

II. Force Structure Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Reserve	-	-	-
Guard	-	-	-
Active Duty	-	-	-
	-	-	-
Total	-	-	-

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

	<u>FY 2004 Program</u>				
	<u>FY03</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	<u>FY05</u> <u>Estimate</u>
<u>Cost Category</u>					
1. Personnel					
a. Military	16,102	-	-	-	-
b. Civilians	459	-	-	-	-
2. Personnel Support	13,646	-	-	-	-
3. Operating Support	42,505	-	-	-	-
4. Transportation	7,490	-	-	-	-
Total					
Military Personnel	16,102	-	-	-	-
Operation and Maintenance	64,100	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION NORTHERN WATCH

B. <u>Prior Year Reconciliation</u>	<u>FY 2003 to FY 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	102,631
2. Change	16,102	(38,531)
3. Actual Cost	16,102	64,100
C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		-
1. Congressional Adjustments		-
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		-
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness,		-
2. Section 8101: Information Technology Reduction		-
FY 2004 Appropriated Amount		-
2. Emergency Supplemental		-
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
Baseline Funding		-
4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
Revised FY 2004 Estimate		-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION NORTHERN WATCH

5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	-
6. Price Change	-
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	-

IV. Performance Criteria and Evaluation Summary :

	<u>Total</u>	<u>Average Troop Strength</u>		<u>Reserve</u>
<u>Troop Strength:</u>		<u>Active Duty</u>	<u>National Guard</u>	
Planned FY 2003	3	1	1	1
Changed Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	3	1	1	1
				-
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	-	-	-	-
Actual FY 2004	-	-	-	-
				-
Change Revised FY 2004 Estimate for FY 2005		-	-	-
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION SOUTHERN WATCH

I. Description of Operations Financed:

Operation Southern Watch counters potential aggression by Iraq and to continue enforcement of the no-fly zone in southern Iraq. Funding supports the projected deployment of active duty and reserve component personnel to the Areas Of Responsibility (AOR). Rotation of personnel was based on the Air Expeditionary Force schedule. Requirement also supported incremental flying hours.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Reserve	-	-	-
Guard	-	-	-
Active Duty	-	-	-
	-	-	-
Total	-	-	-

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2004 Program</u>				<u>FY05</u>
	<u>FY03</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military	39,930	-	-	-	-
b. Civilians	412	-	-	-	-
2. Personnel Support	42,916	-	-	-	-
3. Operating Support	204,437	-	-	-	-
4. Transportation	14,945	-	-	-	-
Total					
Military Personnel	39,930	-	-	-	-
Operation and Maintenance	262,710	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION SOUTHERN WATCH

B. <u>Prior Year Reconciliation</u>	<u>FY 2003 to FY 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	581,577
2. Change	39,930	(318,867)
3. Actual Cost	39,930	262,710
C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		-
1. Congressional Adjustments		-
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		-
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness,		-
2. Section 8101: Information Technology Reduction		-
FY 2004 Appropriated Amount		-
2. Emergency Supplemental		-
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
Baseline Funding		-
4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
Revised FY 2004 Estimate		-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION SOUTHERN WATCH

5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	-
6. Price Change	-
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	-

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 2003	34	28	5	1
Changed Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	34	28	5	1
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	-	-	-	-
Actual FY 2004	-	-	-	-
Change Revised FY 2004 Estimate for FY 2005		-	-	-
FY 2005 Budget Request	-	-	-	-

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Bosnia

<u>COST CATEGORIES</u>	<u>(Dollars in Thousands)</u>				
	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	22,382	(22,382)	-	-	-
Imminent Danger or Hostile Fire Pay	1,172	(1,172)	-	-	-
Family Separation Allowance	816	(816)	-	-	-
Foreign Duty Pay	187	(187)	-	-	-
Subsistence	926	(926)	-	-	-
Other Military Personnel	3,116	(3,116)	-	-	-
Subtotal	<u>28,599</u>	<u>(28,599)</u>	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	3	(3)	-	-	-
Civilian Temporary Hires	154	(154)	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	<u>157</u>	<u>(157)</u>	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	12,784	11,187	23,971	1,251	25,222
Clothing and Other Personnel Equip and Supplies	-	1	1	-	1
Medical Support/Health Services	9	414	423	12	435
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	<u>12,793</u>	<u>11,602</u>	<u>24,395</u>	<u>1,263</u>	<u>25,658</u>

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Bosnia

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	5,571	(5,571)	-	-	-
Other Supplies & Equipment	2,203	17,192	19,395	(1,171)	18,224
Facilities/Base Support	2,441	3,283	5,724	168	5,892
Reconstitution	-	-	-	-	-
C4I	2,140	882	3,022	259	3,282
Other Services/Miscellaneous Contracts	<u>10,991</u>	<u>72,433</u>	<u>83,424</u>	<u>6,695</u>	<u>90,119</u>
Subtotal	23,346	88,219	111,565	5,951	117,516
<u>TRANSPORTATION</u>					
Airlift	3,583	36,584	40,167	5,194	45,362
Sealift	-	-	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	3,583	36,584	40,167	5,194	45,362
<u>GRAND TOTAL</u>					
Military Personnel	28,599	(28,599)	-	-	-
Operations and Maintenance	39,879	136,248	176,127	12,409	188,536

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION JOINT FORGE

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	22,382	(22,382)	-	-	-
Imminent Danger or Hostile Fire Pay	1,172	(1,172)	-	-	-
Family Separation Allowance	816	(816)	-	-	-
Foreign Duty Pay	187	(187)	-	-	-
Subsistence	926	(926)	-	-	-
Other Military Personnel	3,116	(3,116)	-	-	-
Subtotal	28,599	(28,599)	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	42	(42)	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	42	(42)	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	12,182	7,474	19,656	1,026	20,682
Clothing and Other Personnel Equip and Supplies	-	1	1	-	1
Medical Support/Health Services	2	345	347	10	357
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	12,184	7,820	20,004	1,036	21,040

**AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION JOINT FORGE**

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	1,467	14,437	15,904	(960)	14,943
Facilities/Base Support	898	3,795	4,693	138	4,831
Reconstitution	-	-	-	-	-
C4I	2,036	442	2,478	213	2,691
Other Services/Miscellaneous Contracts	<u>7,283</u>	<u>61,125</u>	<u>68,408</u>	<u>5,490</u>	<u>73,897</u>
Subtotal	11,684	79,799	91,483	4,880	96,363
<u>TRANSPORTATION</u>					
Airlift	3,581	29,356	32,937	4,259	37,196
Sealift	-	-	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	3,581	29,356	32,937	4,259	37,196
<u>GRAND TOTAL</u>					
Military Personnel	28,599	(28,599)	-	-	-
Operations and Maintenance	27,491	116,933	144,424	9,139	154,599

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION DELIBERATE FORGE

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 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	3	(3)	-	-	-
Civilian Temporary Hires	112	(112)	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	115	(115)	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	602	3,713	4,315	225	4,540
Clothing and Other Personnel Equip and Supplies	-	0	0	-	0
Medical Support/Health Services	7	69	76	2	78
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	609	3,782	4,391	227	4,618

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION DELIBERATE FORGE

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	5,571	(5,571)	-	-	-
Other Supplies & Equipment	736	2,755	3,491	(211)	3,280
Facilities/Base Support	1,543	(513)	1,030	30	1,061
Reconstitution	-	-	-	-	-
C4I	104	440	544	47	591
Other Services/Miscellaneous Contracts	<u>3,708</u>	<u>11,308</u>	<u>15,016</u>	<u>1,205</u>	<u>16,221</u>
Subtotal	11,662	8,420	20,082	1,071	21,153
<u>TRANSPORTATION</u>					
Airlift	2	7,228	7,230	935	8,165
Sealift	-	-	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	2	7,228	7,230	935	8,165
<u>GRAND TOTAL</u>					
Military Personnel	-	-	-	-	-
Operations and Maintenance	12,388	19,315	31,703	2,234	33,936

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Kosovo

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	1,114	(1,114)	-	-	-
Imminent Danger or Hostile Fire Pay	144	(144)	-	-	-
Family Separation Allowance	100	(100)	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	53	(53)	-	-	-
Other Military Personnel	165	(165)	-	-	-
Subtotal	1,576	(1,576)	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	9	(9)	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	9	(9)	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,413	117	1,530	80	1,610
Clothing and Other Personnel Equip and Supplies	-	0	0	-	0
Medical Support/Health Services	-	27	27	1	28
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	1,413	144	1,557	81	1,638

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Kosovo

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	83	1,155	1,238	(75)	1,163
Facilities/Base Support	-	365	365	11	376
Reconstitution	-	-	-	-	-
C4I	1,216	(1,023)	193	17	209
Other Services/Miscellaneous Contracts	<u>120</u>	<u>5,205</u>	<u>5,325</u>	<u>427</u>	<u>5,752</u>
Subtotal	1,419	5,702	7,121	380	7,501
<u>TRANSPORTATION</u>					
Airlift	144	2,420	2,564	332	2,895
Sealift	-	-	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	144	2,420	2,564	332	2,895
<u>GRAND TOTAL</u>					
Military Personnel	1,576	(1,576)	-	-	-
Operations and Maintenance	2,985	8,257	11,242	792	12,034

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION JOINT GUARDIAN

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	1,114	(1,114)	-	-	-
Imminent Danger or Hostile Fire Pay	144	(144)	-	-	-
Family Separation Allowance	100	(100)	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	53	(53)	-	-	-
Other Military Personnel	<u>165</u>	<u>(165)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	1,576	(1,576)	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	9	(9)	-	-	-
Other Civilian Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	9	(9)	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,413	117	1,530	80	1,610
Clothing and Other Personnel Equip and Supplies	-	0	0	-	0
Medical Support/Health Services	-	27	27	1	28
Reserve Component Activation and Deactivation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	1,413	144	1,557	81	1,638

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
OPERATION JOINT GUARDIAN

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	83	1,155	1,238	(75)	1,163
Facilities/Base Support	-	365	365	11	376
Reconstitution	-	-	-	-	-
C4I	1,216	(1,023)	193	17	209
Other Services/Miscellaneous Contracts	<u>120</u>	<u>5,205</u>	<u>5,325</u>	<u>427</u>	<u>5,752</u>
Subtotal	1,419	5,702	7,121	380	7,501
<u>TRANSPORTATION</u>					
Airlift	144	2,420	2,564	332	2,895
Sealift	-	-	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	-	-	-	-	-
Other Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	144	2,420	2,564	332	2,895
<u>GRAND TOTAL</u>					
Military Personnel	1,576	(1,576)	-	-	-
Operations and Maintenance	2,985	8,257	11,242	792	12,034

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Southwest Asia

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	35,864	(35,864)	-	-	-
Imminent Danger or Hostile Fire Pay	6,451	(6,451)	-	-	-
Family Separation Allowance	3,226	(3,226)	-	-	-
Foreign Duty Pay	1,097	(1,097)	-	-	-
Subsistence	2,553	(2,553)	-	-	-
Other Military Personnel	6,841	(6,841)	-	-	-
Subtotal	56,032	(56,032)	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	114	(114)	-	-	-
Civilian Temporary Hires	757	(757)	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	871	(871)	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	54,887	(54,887)	-	-	-
Clothing and Other Personnel Equip and Supplies	126	(126)	-	-	-
Medical Support/Health Services	1,549	(1,549)	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	56,562	(56,562)	-	-	-

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Southwest Asia

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	63,358	(63,358)	-	-	-
Other Supplies & Equipment	108,521	(108,521)	-	-	-
Facilities/Base Support	8,033	(8,033)	-	-	-
Reconstitution	-	-	-	-	-
C4I	4,674	(4,674)	-	-	-
Other Services/Miscellaneous Contracts	62,356	(62,356)	-	-	-
Subtotal	246,942	(246,942)	-	-	-
<u>TRANSPORTATION</u>					
Airlift	15,166	(15,166)	-	-	-
Sealift	22	(22)	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	7,247	(7,247)	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	22,435	(22,435)	-	-	-
<u>GRAND TOTAL</u>					
Military Personnel	56,032	(56,032)	-	-	-
Operations and Maintenance	326,810	(326,810)	-	-	-

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Operation Northern Watch

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	10,933	(10,933)	-	-	-
Imminent Danger or Hostile Fire Pay	1,542	(1,542)	-	-	-
Family Separation Allowance	771	(771)	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	727	(727)	-	-	-
Other Military Personnel	<u>2,129</u>	<u>(2,129)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	16,102	(16,102)	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	24	(24)	-	-	-
Civilian Temporary Hires	435	(435)	-	-	-
Other Civilian Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	459	(459)	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	13,627	(13,627)	-	-	-
Clothing and Other Personnel Equip and Supplies	1	(1)	-	-	-
Medical Support/Health Services	18	(18)	-	-	-
Reserve Component Activation and Deactivation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	13,646	(13,646)	-	-	-

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Operation Northern Watch

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	19,711	(19,711)	-	-	-
Other Supplies & Equipment	4,789	(4,789)	-	-	-
Facilities/Base Support	1,594	(1,594)	-	-	-
Reconstitution	-	-	-	-	-
C4I	1,363	(1,363)	-	-	-
Other Services/Miscellaneous Contracts	<u>15,048</u>	<u>(15,048)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	42,505	(42,505)	-	-	-
<u>TRANSPORTATION</u>					
Airlift	7,489	(7,489)	-	-	-
Sealift	-	-	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	1	(1)	-	-	-
Other Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	7,490	(7,490)	-	-	-
<u>GRAND TOTAL</u>					
Military Personnel	16,102	(16,102)	-	-	-
Operations and Maintenance	64,100	(64,100)	-	-	-

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Operation Southern Watch

(Dollars in Thousands)

<u>COST CATEGORIES</u>	FY03 Actual	Change	FY04 Estimate	Change	FY05 Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	24,931	(24,931)	-	-	-
Imminent Danger or Hostile Fire Pay	4,909	(4,909)	-	-	-
Family Separation Allowance	2,455	(2,455)	-	-	-
Foreign Duty Pay	1,097	(1,097)	-	-	-
Subsistence	1,826	(1,826)	-	-	-
Other Military Personnel	<u>4,712</u>	<u>(4,712)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	39,930	(39,930)	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	90	(90)	-	-	-
Civilian Temporary Hires	322	(322)	-	-	-
Other Civilian Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	412	(412)	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	41,260	(41,260)	-	-	-
Clothing and Other Personnel Equip and Supplies	125	(125)	-	-	-
Medical Support/Health Services	1,531	(1,531)	-	-	-
Reserve Component Activation and Deactivation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	42,916	(42,916)	-	-	-

AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
FY 2005 President's Budget
Operation Southern Watch

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	43,647	(43,647)	-	-	-
Other Supplies & Equipment	103,732	(103,732)	-	-	-
Facilities/Base Support	6,439	(6,439)	-	-	-
Reconstitution	-	-	-	-	-
C4I	3,311	(3,311)	-	-	-
Other Services/Miscellaneous Contracts	<u>47,308</u>	<u>(47,308)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	204,437	(204,437)	-	-	-
<u>TRANSPORTATION</u>					
Airlift	7,677	(7,677)	-	-	-
Sealift	22	(22)	-	-	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	7,246	(7,246)	-	-	-
Other Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	14,945	(14,945)	-	-	-
<u>GRAND TOTAL</u>					
Military Personnel	39,930	(39,930)	-	-	-
Operations and Maintenance	262,710	(262,710)	-	-	-

U. S. AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GWOT TOTAL

I. Description of Operations Financed:

Global War on Terrorism supports forces deployed to the U.S. Central Command's AOR for Operation Enduring Freedom, Operation Noble Eagle, and Operation Iraqi Freedom. The Air Force relies heavily on air National Guard and Air Force Reserve personnel to continue these missions. Funding supports the projected deployment of active duty and reserve component personnel to the Areas Of Responsibility.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Reserve	0	0	0
Guard	0	0	0
Active Duty	0	0	0
Total	0	0	0

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003 Actuals	<u>FY 2004 Program</u>			FY 2005 Estimate
		Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military - Air Force	3,409,115	-	3,384,800	3,384,800	-
b. Military - Air National Guard					89,446
b. Civilians - Air Force	35,882	-	-	-	-
d. Civilians - Air National Guard					5,291
2. Personnel Support - Air Force	683,284	-	424,300	424,300	-
3. Personnel Support - Air National Guard					6,454
4. Operating Support - Air Force	7,559,959	-	3,892,200	3,892,200	71,000

U. S. AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GWOT TOTAL

5. Operating Support - Air National Guard					30,409
6. Transportation	1,594,966	-	1,144,900	1,144,900	-
7. Procurement	141,639	-	3,502,500	3,502,500	-
8. Research, Development, Test, and Evaluation	4,415	-	39,100	39,100	-
9. Military Construction - Air Force	45,899	-	292,600	292,600	18,600
10. Military Construction - Air National Guard					29,900
Total					
Military Personnel- Air Force	3,409,115	-	3,384,800	3,384,800	-
Military Personnel - Air National Guard					89,446
Operation and Maintenance - Air Force	9,874,091	-	5,461,400	5,461,400	71,000
Operation and Maintenance - Air National Guard					42,154
Procurement	141,639	-	3,502,500	3,502,500	-
Research, Development, Test, & Evaluation	4,415	-	39,100	39,100	-
Military Construction - Air Force	45,899	-	292,600	292,600	18,600
Military Construction - Air National Guard					29,900

B. Prior Year Reconciliation

	<u>FY 2003 to FY 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Change	3,409,115	9,874,091
3. Actual Cost	3,409,115	9,874,091

C. Reconciliation of Increases and Decreases

	<u>(\$in Thousands)</u>
FY 2004 President's Budget Request	-
1. Congressional Adjustments	-
a. Distributed Adjustments	
b. Undistributed Adjustments	
1. Base Support	-
c. Adjustments to Meet Congressional Intent	
d. General Provisions	
1. Section 8126: Savings from outsourcing, management effectiveness, revised economy	-
2. Section 8101: Information Technology Reduction	-
FY 2004 Appropriated Amount	-

U. S. AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GWOT TOTAL

2. Emergency Supplemental	12,680,400
a. Emergency Supplemental Funding Carryover	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	12,680,400
3. Facts-of-Life Changes	-
a. Functional Transfers	
b. Technical Adjustments	
c. Emergent Requirements	251,100
Baseline Funding	-
4. Reprogrammings(Requiring 1415 Actions) - .	-
a. Increases	
b. Decreases	
Revised FY 2004 Estimate	12,931,500
5. Less: Emergency Supplemental Funding	(12,680,400)
Normalized Current Estimate for FY 2004	251,100
6. Price Change	-
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	-
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	251,100

U. S. AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GWOT TOTAL

IV. Performance Criteria and Evaluation Summary :

<u>Troop Strength:</u>	<u>Total</u>	<u>Average Troop Strength</u>		
		<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	17620	12912	2630	2078
Actual FY 2003	17620	12912	2630	2078
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	16742	12263	2509	1970
Actual FY 2004	16742	12263	2509	1970
Change Revised FY 2004 Estimate for FY 2005	-	-	-	-
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

I. Description of Operations Financed:

Program supports U.S. CENTCOM's deployment to the area of operations, and in concert with multinational forces, conducts post-hostility operations and actions facilitating the transition from war to peace. Military activities in the region include overflight rights and access/beddown for deployment of deterrent forces, and protecting Gulf Cooperation Council (GCC) countries from regional air, missile, and Special Operations forces (SOF) threats to economic and military facilities.

II. Force Structure Summary:

	FY03	FY04	FY05
Reserve	0	0	0
Guard	0	0	0
Active Duty	0	0	0
Total	0	0	0

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY03	Budget	<u>FY04 Program</u>	Current	FY05
	Actuals		Request		
1. Personnel					
a. Military	961,646	-	515,100	515,100	-
b. Civilians	17,665	-	-	-	-
2. Personnel Support	376,549	-	200,700	200,700	-
3. Operating Support	5,029,431	-	3,233,600	3,233,600	-
4. Transportation	1,402,847	-	912,800	912,800	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

5. Procurement	89,428	-	3,487,900	3,487,900	-
6. Research, Development, Test, & Eval	3,812	-	39,100	39,100	-
7. Military Construction	-	-	91,500	91,500	-
Total					
Military Personnel	961,646	-	515,100	515,100	-
Operation and Maintenance	6,826,492	-	4,347,100	4,347,100	-
Procurement	89,428	-	3,487,900	3,487,900	-
Research, Development, Test, & Ev	3,812	-	39,100	39,100	-
Military Construction	-	-	91,500	91,500	-

B. Prior Year Reconciliation

FY03 to FY03

	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Change	961,646	6,826,492
3. Actual Cost	961,646	6,826,492

C. Reconciliation of Increases and Decreases

(\$in Thousands)

FY 2004 President's Budget Request

1. Congressional Adjustments

a. Distributed Adjustments		-
b. Undistributed Adjustments		
1. Base Support		-
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness, re		-
2. Section 8101: Information Technology Reduction		-

FY 2004 Appropriated Amount

2. Emergency Supplemental

8,480,700

a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		8,480,700

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

3. Facts-of-Life Changes	-
a. Functional Transfers	
b. Technical Adjustments	
c. Emergent Requirements	
Baseline Funding	-
4. Reprogrammings(Requiring 1415 Actions) - .	-
a. Increases	
b. Decreases	
Revised FY 2004 Estimate	8,480,700
5. Less: Emergency Supplemental Funding	(8,480,700)
Normalized Current Estimate for FY 2004	-
6. Price Change	-
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth FY 2005	
9. Program Decreases	-
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

IV. Performance Criteria and Evaluation Summary :

	<u>Average Troop Strength</u>			<u>Reserve</u>
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	
<u>Troop Strength:</u>				
Planned FY 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	14076	10399	1956	1721
Actual FY 2003	14076	10399	1956	1721
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	13397	9898	1862	1637
Actual FY 2004	13397	9898	1862	1637
Change Revised FY 2004 Estimate for FY 2005		-	-	-
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

I. Description of Operations Financed:

Program supports forces deployed dtd to the U.S. Central Command's Area-of-Responsibility (AOR) for Operation Enduring Freedom (OEF). OEF continues to seek out cells of Al Qaeda and Taliban in remote areas of Afghanistan and lending assistance to coalition partners in countries in the vicinity to rid them of terrorist cells. Funding supports the continued deployment of active duty and reserve component personnel to the AOR.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Reserve	0	0	0
Guard	0	0	0
Active Duty	0	0	0
Total	0	0	0

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2004 Program</u>				FY05 Estimate
	FY03 Actuals	Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	1,019,813	-	589,000	589,000	-
b. Civilians	4,455	-	-	-	-
2. Personnel Support	89,109	-	63,900	63,900	-
3. Operating Support	1,095,236	-	606,000	606,000	-
4. Transportation	190,114	-	230,300	230,300	-
5. Procurement	41,738	-	14,600	14,600	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

6. Research, Development, Test, and E	214	-	-	-	-
7. Military Construction	-	-	201,100	201,100	-
Total					
Military Personnel	1,019,813	-	589,000	589,000	-
Operation and Maintenance	1,378,914	-	900,200	900,200	-
Procurement	41,738	-	14,600	14,600	-
Research, Development, Test, & E	214	-	-	-	-
Military Construction	-	-	201,100	201,100	-

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U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

B. <u>Prior Year Reconciliation</u>	<u>FY03 to FY03</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Change	1,019,813	1,378,914
3. Actual Cost	1,019,813	1,378,914
C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$in Thousands)</u>
FY 2004 President's Budget Request		-
1. Congressional Adjustments		-
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		-
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness, revised		-
2. Section 8101: Information Technology Reduction		-
FY 2004 Appropriated Amount		-
2. Emergency Supplemental		1,704,900
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		1,704,900
3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
Baseline Funding		-
4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

b. Decreases

Revised FY 2004 Estimate	1,704,900
5. Less: Emergency Supplemental Funding	(1,704,900)
Normalized Current Estimate for FY 2004	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

- 6. Price Change -
- 7. Functional Transfers -
- 8. Program Increases -
 - a. Annualization of New FY 2004 Program
 - b. One-Time FY 2005 Costs
 - c. Program Growth FY 2005
- 9. Program Decreases -
 - a. One-Time FY 2005 Costs
 - b. Program Decreases in FY 2005

FY 2005 Budget Request -

IV. Performance Criteria and Evaluation Summary :

	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<u>Troop Strength:</u>				
Planned FY 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	2751	2054	433	11
Actual FY 2003	2751	2054	433	11
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	2552	1906	342	304
Actual FY 2004	2552	1906	342	304
Change Revised FY 2004 Estimate for FY 2005		-	-	-
FY 2005 Budget Request	-	-	-	-

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Reserve	0	0	0
Guard	0	0	0
Active Duty	0	0	0
Total	0	0	0

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2004 Program</u>				<u>FY05 Estimate</u>
	<u>FY03 Actuals</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military - Air Force	1,427,656	-	2,280,700	2,280,700	-
b. Military - Air National Guard					89,446
c. Civilians - Air Force	13,762	-	-	-	-
d. Civilians - Air National Guard					5,291
2. Personnel Support - Air Force	217,626	-	159,700	159,700	-
3. Personnel Support - Air National Guard					6,454
4. Operating Support - Air Force	1,435,292	-	52,600	52,600	71,000
5. Operating Support - Air National Guard					30,409

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

5. Transportation	2,005	-	1,800	1,800	
6. Procurement	10,473	-	-	-	-
7. Research, Development, Test, and Evaluation	389	-	-	-	-
8. Military Construction - Air Force	45,899	-	-	-	18,600
9. Military Construction - Air National Guard					29,900
Total					
Military Personnel - Air Force	1,427,656	-	2,280,700	2,280,700	-
Military Personnel - Air National Guard					89,446
Operation and Maintenance - Air Force	1,668,685	-	214,100	214,100	71,000
Operation and Maintenance - Air National Guard					42,154
Procurement	10,473	-	-	-	-
Research, Development, Test, & Evaluation	389	-	-	-	-
Military Construction - Air Force	45,899	-	-	-	18,600
Military Construction - Air National Guard					29,900

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

B. <u>Prior Year Reconciliation</u>	<u>FY 2003 to FY 2003</u>	
	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Change	1,427,656	1,668,685
3. Actual Cost	1,427,656	1,668,685
 C. <u>Reconciliation of Increases and Decreases</u>		<u>(\$ in Thousands)</u>
FY 2004 President's Budget Request		-
 1. Congressional Adjustments		-
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		-
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1. Section 8126: Savings from outsourcing, management effectiveness, revised economy		-
2. Section 8101: Information Technology Reduction		-
 FY 2004 Appropriated Amount		-
 2. Emergency Supplemental		2,494,800
a. Emergency Supplemental Funding Carryover		
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		2,494,800
 3. Facts-of-Life Changes		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
 Baseline Funding		-
 4. Reprogrammings(Requiring 1415 Actions) - .		-
a. Increases		
b. Decreases		
 Revised FY 2004 Estimate		2,494,800

U.S. Air Force
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

5. Less:	Emergency Supplemental Funding	(2,494,800)
Normalized Current Estimate for FY 2004		-
6. Price Change		-
7. Functional Transfers		-
8. Program Increases		-
a. Annualization of New FY 2004 Program		
b. One-Time FY 2005 Costs		
c. Program Growth FY 2005		
9. Program Decreases		-
a. One-Time FY 2005 Costs		
b. Program Decreases in FY 2005		
FY 2005 Budget Request		-

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 2003	-	-	-	-
Changed Plan vs. Actual for FY 2003	793	459	305	29
Actual FY 2003	793	459	305	29
				-
Planned FY 2004	-	-	-	-
Changed Plan vs. Actual for FY 2004	793	459	433	29
Actual FY 2004	793	459	433	29
Change Revised FY 2004 Estimate for FY 2005		-	-	-
FY 2005 Budget Request	-	-	-	-

AIR FORCE
TERRORIST RESPONSE OPERATIONS
FY 2005 President's Budget
Operation Enduring Freedom

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
PERSONNEL					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	514,289	(217,256)	297,033	(297,033)	-
Imminent Danger or Hostile Fire Pay	20,968	(8,835)	12,133	(12,133)	-
Family Separation Allowance	12,970	(5,490)	7,480	(7,480)	-
Foreign Duty Pay	6,292	(2,640)	3,652	(3,652)	-
Subsistence	81,055	(34,229)	46,826	(46,826)	-
Other Military Personnel	<u>384,239</u>	<u>(162,363)</u>	<u>221,876</u>	<u>(221,876)</u>	<u>-</u>
Subtotal	1,019,813	(430,813)	589,000	(589,000)	-
Civilian Pay and Allowances					
Civilian Premium Pay	537	(537)	-	-	-
Civilian Temporary Hires	3,918	(3,918)	-	-	-
Other Civilian Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	4,455	(4,455)	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	81,737	(23,128)	58,609	(58,609)	-
Clothing and Other Personnel Equip and Supplies	228	(62)	166	(166)	-
Medical Support/Health Services	7,144	(2,019)	5,125	(5,125)	-
Reserve Component Activation and Deactivation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	89,109	(25,209)	63,900	(63,900)	-

AIR FORCE
TERRORIST RESPONSE OPERATIONS
FY 2005 President's Budget
Operation Enduring Freedom

OPERATING SUPPORT

Training	-		-		
Operations OPTEMPO (Fuel, Other POL, Parts)	412,997	(184,474)	228,523	(228,523)	-
Other Supplies & Equipment	116,910	(52,250)	64,660	(64,660)	-
Facilities/Base Support	55,484	(24,760)	30,724	(30,724)	-
Reconstitution	-	-	-	-	-
C4I	35,646	(15,951)	19,695	(19,695)	-
Other Services/Miscellaneous Contracts	474,199	(211,801)	262,398	(262,398)	-
Subtotal	1,095,236	(489,236)	606,000	(606,000)	-

(Dollars in Thousands)

COST CATEGORIES

	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
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TRANSPORTATION

Airlift	171,623	36,269	207,892	(207,892)	-
Sealift	3,676	769	4,445	(4,445)	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	14,815	3,148	17,963	(17,963)	-
Other Transportation	-	-	-	-	-
Subtotal	190,114	40,186	230,300	(230,300)	-

INVESTMENT COSTS

Procurement

Aircraft Procurement	21,147	(13,749)	7,398	(7,398)	-
Munition Procurement	-	-	-	-	-
Vehicle Procurement	-	-	-	-	-
Communication & Electronic Equipment Procurement	5,400	(3,511)	1,889	(1,889)	-
Other Procurement	15,191	(9,878)	5,313	(5,313)	-
Subtotal	41,738	(27,138)	14,600	-	-

AIR FORCE
TERRORIST RESPONSE OPERATIONS
FY 2005 President's Budget
Operation Enduring Freedom

Research, Development, Test & Evaluation

Basic Research	-	-	-	-	-
Applied Research	47	(47)	-	-	-
Advanced Technology Development	-	-	-	-	-
Demonstration/Validation	-	-	-	-	-
Engineering Manufacturing Development	-	-	-	-	-
Management Support	167	(167)	-	-	-
Operational System Development	-	-	-	-	-
Subtotal	<u>214</u>	<u>(214)</u>	<u>-</u>	<u>-</u>	<u>-</u>

(Dollars in Thousands)

COST CATEGORIES

	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
Military Construction					
Major Construction	-	178,800	178,800	(178,800)	-
Minor Construction	-	-	-	-	-
Planning and Design	-	22,300	22,300	(22,300)	-
Family Housing (Construction)	-	-	-	-	-
Family Housing (Operation and Maintenance)	-	-	-	-	-
Subtotal	<u>-</u>	<u>201,100</u>	<u>201,100</u>	<u>(201,100)</u>	<u>-</u>
GRAND TOTAL					
Military Personnel	1,019,813	(430,813)	589,000	(589,000)	-
Operations and Maintenance	1,378,914	(478,714)	900,200	(900,200)	-
Procurement	41,738	(27,138)	14,600	-	-
Research, Development, Test & Evaluation	214	(214)	-	-	-
Military Construction	-	201,100	201,100	(201,100)	-

AIR FORCE
TERRORIST RESPONSE OPERATIONS
FY 2005 President's Budget
Operation Noble Eagle

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
PERSONNEL					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	867,144	518,153	1,385,297	(1,385,297)	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	13,962	8,389	22,351	(22,351)	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	75,699	45,178	120,877	(120,877)	-
Other Military Personnel	<u>470,851</u>	<u>281,324</u>	<u>752,175</u>	<u>(752,175)</u>	<u>-</u>
Subtotal	1,427,656	853,044	2,280,700	(2,280,700)	-
Civilian Pay and Allowances					
Civilian Premium Pay	621	(621)	-	-	-
Civilian Temporary Hires	13,141	(13,141)	-	-	-
Other Civilian Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	13,762	(13,762)	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	208,836	(55,588)	153,248	(153,248)	-
Clothing and Other Personnel Equip and Supplies	14	2	16	(16)	-
Medical Support/Health Services	8,776	(2,340)	6,436	(6,436)	-
Reserve Component Activation and Deactivation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	217,626	(57,926)	159,700	(159,700)	-
OPERATING SUPPORT					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	74,211	(71,492)	2,719	(2,719)	-
Other Supplies & Equipment	314,702	(303,167)	11,535	(11,535)	-
Facilities/Base Support	582,403	(561,058)	21,345	(21,345)	-
Reconstitution	-	-	-	-	-
C4I	75,413	(72,651)	2,762	(2,762)	-
Other Services/Miscellaneous Contracts	<u>388,563</u>	<u>(374,324)</u>	<u>14,239</u>	<u>(14,239)</u>	<u>-</u>
Subtotal	1,435,292	(1,382,692)	52,600	(52,600)	-

AIR FORCE
TERRORIST RESPONSE OPERATIONS
FY 2005 President's Budget
Operation Noble Eagle

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
TRANSPORTATION					
Airlift	1,984	(203)	1,781	(1,781)	-
Sealift	18	(2)	16	(16)	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	3	-	3	(3)	-
Other Transportation	-	-	-	-	-
Subtotal	2,005	(205)	1,800	(1,800)	-
INVESTMENT COSTS					
Procurement					
Aircraft Procurement	-	-	-	-	-
Munition Procurement	-	-	-	-	-
Vehicle Procurement	-	-	-	-	-
Communication & Electronic Equipment Procurement	2,972	(2,972)	-	-	-
Other Procurement	7,501	(7,501)	-	-	-
Subtotal	10,473	(10,473)	-	-	-
Research, Development, Test & Evaluation					
Basic Research	-	-	-	-	-
Applied Research	-	-	-	-	-
Advanced Technology Development	-	-	-	-	-
Demonstration/Validation	-	-	-	-	-
Engineering Manufacturing Development	-	-	-	-	-
Management Support	148	(148)	-	-	-
Operational System Development	241	(241)	-	-	-
Subtotal	389	(389)	-	-	-

AIR FORCE
TERRORIST RESPONSE OPERATIONS
FY 2005 President's Budget
Operation Noble Eagle

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
Military Construction					
Major Construction	-	-	-	-	-
Minor Construction	45,899	(45,899)	-	-	-
Family Housing (Construction)	-	-	-	-	-
Family Housing (Operation and Maintenance)	-	-	-	-	-
Subtotal	<u>45,899</u>	<u>(45,899)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grand Total					
Military Personnel	1,427,656	853,044	2,280,700	(2,280,700)	-
Operations and Maintenance	1,668,685	(1,454,585)	214,100	(214,100)	-
Procurement	10,473	(10,473)	-	-	
Research, Development, Test & Evaluation	389	(389)	-	-	
Military Construction	45,899	(45,899)	-	-	

AIR FORCE
TERRORIST RESPONSE OPERATIONS
FY 2005 President's Budget
Operation Iraqi Freedom

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
PERSONNEL					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	508,502	(236,117)	272,385	(272,385)	-
Imminent Danger or Hostile Fire Pay	28,566	(13,268)	15,298	(15,298)	-
Family Separation Allowance	20,110	(9,344)	10,766	(10,766)	-
Foreign Duty Pay	6,393	(2,942)	3,451	(3,451)	-
Subsistence	105,229	(48,877)	56,352	(56,352)	-
Other Military Personnel	292,846	(135,998)	156,848	(156,848)	-
Subtotal	961,646	(446,546)	515,100	(515,100)	-
Civilian Pay and Allowances					
Civilian Premium Pay	3,325	(3,325)	-	-	-
Civilian Temporary Hires	14,340	(14,340)	-	-	-
Other Civilian Personnel	-	-	-	-	-
Subtotal	17,665	(17,665)	-	-	-
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	300,105	(140,147)	159,958	(159,958)	-
Clothing and Other Personnel Equip and Supplies	811	(369)	442	(442)	-
Medical Support/Health Services	75,633	(35,333)	40,300	(40,300)	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Subtotal	376,549	(175,849)	200,700	(200,700)	-
OPERATING SUPPORT					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	712,665	(254,140)	458,525	(458,525)	-
Other Supplies & Equipment	1,670,881	(596,679)	1,074,202	(1,074,202)	-
Facilities/Base Support	318,996	(113,986)	205,010	(205,010)	-
Reconstitution	-	-	-	-	-
C4I	183,183	(65,480)	117,703	(117,703)	-
Other Services/Miscellaneous Contracts	2,143,706	(765,546)	1,378,160	(1,378,160)	-
Subtotal	5,029,431	(1,795,831)	3,233,600	(3,233,600)	-

AIR FORCE
TERRORIST RESPONSE OPERATIONS
FY 2005 President's Budget
Operation Iraqi Freedom

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
TRANSPORTATION					
Airlift	1,229,641	(429,572)	800,069	(800,069)	-
Sealift	28,669	(10,048)	18,621	(18,621)	-
Ready Reserve Force/Fact Sealift Ship	-	-	-	-	-
Port Handling/Inland Trans	144,536	(50,518)	94,018	(94,018)	-
Other Transportation	1	91	92	(92)	-
Subtotal	1,402,847	(490,047)	912,800	(912,800)	-
INVESTMENT COSTS					
Procurement					
Aircraft Procurement	1,915	72,726	74,641	(74,641)	-
Munition Procurement	25,000	950,217	975,217	(975,217)	-
Vehicle Procurement	-	-	-	-	-
Communication & Electronic Equipment Procurement	2,092	79,525	81,617	(81,617)	-
Other Procurement	60,421	2,296,004	2,356,425	(2,356,425)	-
Subtotal	89,428	3,398,472	3,487,900	(3,487,900)	-
Research, Development, Test & Evaluation					
Basic Research	-	-	-	-	-
Applied Research	-	-	-	-	-
Advanced Technology Development	-	-	-	-	-
Demonstration/Validation	-	-	-	-	-
Engineering Manufacturing Development	228	2,110	2,338	(2,338)	-
Management Support	40	371	411	(411)	-
Operational System Development	3,544	32,807	36,351	(36,351)	-
Subtotal	3,812	35,288	39,100	(39,100)	-

AIR FORCE
TERRORIST RESPONSE OPERATIONS
FY 2005 President's Budget
Operation Iraqi Freedom

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY03 Actual</u>	<u>Change</u>	<u>FY04 Estimate</u>	<u>Change</u>	<u>FY05 Estimate</u>
Military Construction					
Major Construction	-	91,500	91,500	(91,500)	-
Minor Construction	-	-	-	-	-
Family Housing (Construction)	-	-	-	-	-
Family Housing (Operation and Maintenance)	-	-	-	-	-
Subtotal	-	-	91,500	(91,500)	-
<u>GRAND TOTAL</u>					
Military Personnel	961,646	(446,546)	515,100	(515,100)	-
Operations and Maintenance	6,826,492	(2,479,392)	4,347,100	(4,347,100)	-
Procurement	89,428	3,398,472	3,487,900	(3,487,900)	
Research, Development, Test & Evaluation	3,812	35,288	39,100	(39,100)	
Military Construction	-	91,500	91,500	(91,500)	

DEFENSE-WIDE CONTINGENCY OPERATIONS



AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
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, Joint Forge, Enduring Freedom, and IRAQI Freedom on a daily basis.

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

Personnel Support: *Stars and Stripes* send newsgathering personnel to accompany deployed personnel. Additionally, the distribution efforts to the deployed personnel are outside the scope of normal distribution areas. Production of the paper is extended to provide information faster and in an increased volume.

Operating Support: AFRTS provides satellite dishes with receivers/decoders and cabling for common viewing areas; and, for major bases and troop concentrations cable headends, other broadcast equipment including TV & radio antennas and transmitters, towers, electronic news gathering (ENG) equipment and personnel, and, if requested by the host combatant command, equipment and personnel for local radio and television operations. In FY-04, AFRTS began operation of the AFN-Iraq radio network in Baghdad with ENG teams in Baghdad, Mosul and Balad/Anaconda in support of CJTF-7 and CENTCOM. Funding provides replacement and additional satellite downlink antennas (TVRO's), receiver/decoders for reception of radio and television services, and radio and television transmitters, antennas and towers for distribution of the AFRTS services.

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SUMMARY

Transportation: AFIS provides for movement of radio and TV reception and distribution equipment to areas of operations. Also supported is the distribution of the papers originates from our print site in Germany.

II. Financial Summary (\$ in Thousands):

A. <u>Contingency Operation Total</u>	FY 2003	Budget	Program	<u>FY 2004 Program</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Current</u>	<u>FY 2005</u>
				<u>Estimate</u>	<u>Estimate</u>
1. Kosovo-Joint Guardian	39	.0	.0	.0	.0
2. Bosnia-Joint Forge	24	.0	.0	.0	.0
3. Enduring Freedom	508	.0	.0	.0	6,000
4. Iraqi Freedom	3,898	3,970	.0	3,970	0
Total	4,469	3,970	.0	3,970	6,000

<u>Cost Category</u>	FY 2003	Budget	Program	<u>FY 2004 Program</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Current</u>	<u>FY 2005</u>
				<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military	.0	.0	.0	.0	.0
b. Civilians	51	.0	.0	.0	.0
2. Personnel Support	171	.0	.0	.0	.0
3. Operating Support	3,942	3,970	.0	3,970	6,000
4. Transportation	305	.0	.0	.0	.0
 <u>Grand Total</u>					
Military Personnel	.0	.0	.0	.0	.0
Operations and Maintenance	4,469	3,970	.0	3,970	6,000
Procurement, DW	.0	.0	.0	.0	.0

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SUMMARY

B. Prior Year Reconciliation Summary:

	FY 2003 to 2004 Changes		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component		.0	
2. Amount transferred from OCOTF		.0	
3. Change		.0	
4. Actual Cost		.0	

C. Reconciliation of Increases and Decreases:

(Dollars in Thousands)

1. FY 2003 President's Budget Request		4,469
2. Program Decreases in FY 2003		-562
a) Personnel Support: The amount of required travel has been reduced as activities have been scaled back.		-103
b) Operating Support: The amount of required supplies and materials have been reduced as activities have been scaled back.		-259
c). Transportation: The amount of required shipping has been reduced		-200
3. Revised FY 2003 Estimate of Requirements		3,907
4. Price Growth		63
5. FY 2004 Budget Request		3,970

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SUMMARY

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

	CHANGE FROM FY 2003 to FY 2004				CHANGE FROM FY 2004 to FY 2005			
	<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	1.3	0	0	0	1.4	0	0	0
914 Purchased Communications	1.3	0	0	0	1.4	0	0	0
920 Supplies & Materials	1.3	0	0	0	1.4	0	0	0
923 Facilities/Base Support	1.3	0	0	0	1.4	0	0	0
925 Equipment (Non-Fund)	1.3	63	-562	3,970	1.4	84	1946	6,000
TOTAL		63	-562	3,970		84	1946	6,000

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
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 Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>Budget Request</u>	<u>FY 2004 Program</u>		<u>FY 2005 Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.0	.0	.0	.0	.0
b. Civilians	.0	.0	.0	.0	.0
2. Personnel Support	1	.0	.0	.0	.0
3. Operating Support	23	.0	.0	.0	.0
4. Transportation	.0	.0	.0	.0	.0

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA-Joint Forge

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

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>Budget Request</u>	<u>FY 2004 Program</u>		<u>FY 2005 Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>	
<u>Grand Total</u>					
Military Personnel	.0	.0	.0	.0	.0
Operations and Maintenance	24	.0	.0	.0	.0
Procurement, DW	.0	.0	.0	.0	.0

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to 2004 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component		.0	
2. Amount transferred from OCOTF		.0	
3. Change		.0	
4. Actual Cost		.0	

C. Reconciliation of Increases and Decreases:

(Dollars in Thousands)

1. FY 2003 President's Budget Request

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA-Joint Forge

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

(Dollars in Thousands)

2. Revised FY 2003 Estimate of Requirements	24
4. FY 2004 Budget Request	0

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

	CHANGE FROM FY 2003 to FY 2004				CHANGE FROM FY 2004 to FY 2005			FY 2005 Estimate	
	Program		Price		Program	FY 2004			
	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>		<u>Growth</u>	<u>Growth</u>		
308 Travel of Persons	0	1.3	0	0	0	1.4	0	0	0
914 Purchased Communications	0	1.3	0	0	0	1.4	0	0	0
920 Supplies & Materials	0	1.3	0	0	0	1.4	0	0	0
925 Equipment (Non-Fund)	0	1.3	0	-24	0	1.4	0	0	0
989 Other Contracts	0	1.3	0	0	0	1.4	0	0	0
TOTAL				-24	0			0	0

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
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.

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO-Joint Guardian

II. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003 <u>Actuals</u>	Budget <u>Request</u>	FY 2004 Program		FY 2005 <u>Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.0	.0	.0	.0	.0
b. Civilians	.0	.0	.0	.0	.0
2. Personnel Support	12	.0	.0	.0	.0

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

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003 <u>Actuals</u>	Budget <u>Request</u>	FY 2004 Program		FY 2005 <u>Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>	
3. Operating Support	27	.0	.0	.0	.0
4. Transportation	0	.0	.0		.0
<u>Grand Total</u>					
Military Personnel	.0	.0	.0	.0	.0
Operations and Maintenance	39	.0	.0	.0	.0
Procurement, DW	.0	.0	.0	.0	.0

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO-Joint Guardian

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to 2004 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component		.0	
2. Amount transferred from OCOTF		.0	
3. Change		.0	
4. Actual Cost		.0	

C. Reconciliation of Increases and Decreases:

(Dollars in Thousands)

1. FY 2003 President's Budget Request

39

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO-Joint Guardian

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

(Dollars in Thousands)

2. Revised FY 2003 Estimate of Requirements	39
5. FY 2004 Budget Request	0

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

	CHANGE FROM FY 2003 TO FY 2004			Program Growth	CHANGE FROM FY 2004 to FY 2005			Program Growth	FY 2005 Estimate
	FY 2003 Estimate	Price Growth	0		FY 2004 Estimate	Price Growth	0		
308 Travel of Persons	12	1.3	0	-12	0	1.4	0	0	0
914 Purchased Communications	0	1.3	0	0	0	1.4	0	0	0
920 Supplies & Materials	5	1.3	0	-5	0	1.4	0	0	0
925 Equipment (Non- Fund)	0	1.3	0	0	0	1.4	0	0	0
989 Other Contracts	22	1.3	0	-22	0	1.4	0	0	0
TOTAL	39			-39	0			0	0

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
IRAQI Freedom

I. Description of Operations Financed:

A mission of the American Forces Information Service (AFIS) contingency operations is to provide the Stars & Stripes newspaper to deployed forces in support of Operation Enduring Freedom and to report the stories of the men and women of the U.S. Forces and the other coalition forces in battle. AFIS also provide the American Forces Radio and Television Service (AFRTS) multi-channel television and radio services to deployed forces in support of Operations Iraqi Freedom. This provides the commanders and troops with situational awareness and force protection internal/command information, as well as the "touch of home" news, sports and entertainment that boosts morale and enhances the quality of life for all deployed personnel.

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

Personnel Support: Stars and Stripes send newsgathering personnel to accompany deployed personnel. Stars & Stripes personnel perform TDYs when situations warrant them. Additionally, the distribution efforts to the deployed personnel are outside the scope of normal distribution areas. Production of the paper is extended to provide information faster and in an increased volume.

Operating Support: AFRTS provides satellite dishes with receivers/decoders and cabling for common viewing areas; and, for major bases and troop concentrations cable headends, other broadcast equipment including TV & radio antennas and transmitters, towers, electronic news gathering (ENG) equipment and personnel, and, if requested by the host combatant command, equipment and personnel for local radio and television operations. In FY-04, AFRTS began operation of the AFN-Iraq radio network in Baghdad with ENG teams in Baghdad, Mosul and Balad/Anaconda in support of CJTF-7 and CENTCOM. Funding provides replacement and additional satellite downlink antennas (TVRO's), receiver/decoders for reception of radio and television services, and radio and

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
IRAQI Freedom

television transmitters, antennas and towers for distribution of the AFRTS services.

Transportation: AFIS provides for movement of radio and TV reception and distribution equipment to areas of operations. Also supported is the distribution of the papers that originates from our print site in Germany. Contractors or military personnel are responsible for the distribution from the printing facilities to the deployed forces.

II. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actuals</u>	<u>Budget Request</u>	<u>FY 2004 Program</u>		<u>FY 2005 Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.0	.0	.0	.0	.0
b. Civilians	24	.0	.0	.0	.0
2. Personnel Support	149	.0	.0	.0	.0
3. Operating Support	3,536	.0	.0	.0	.0
4. Transportation	189	.0	.0	.0	.0
 <u>Grand Total</u>					
Military Personnel	.0	.0	.0	.0	.0
Operations and Maintenance	3,898	3,970	.0	3,970	.0
Procurement, DW	.0	.0	.0	.0	.0

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
IRAQI Freedom

B. Prior Year Reconciliation Summary:

	<u>FY 2003 to 2004 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component		.0	
2. Amount transferred from OCOTF		.0	
3. Change		.0	
4. Actual Cost		.0	

C. Reconciliation of Increases and Decreases:

(Dollars in Thousands)

1. FY 2003 President's Budget Request	3,898
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C. Reconciliation of Increases and Decreases (Cont'd):

(Dollars in Thousands)

2. Revised FY 2003 Estimate of Requirements	3,898
3. FY 2004 Budget Request	3,970

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
IRAQI Freedom

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

	CHANGE FROM FY 2003 to FY 2004			CHANGE FROM FY 2004 to FY 2005		
	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
308 Travel of Persons	1.3	0	0	1.4	0	0
914 Purchased Communications	1.3	0	0	1.4	0	0
920 Supplies & Materials	1.3	0	0	1.4	0	0
925 Equipment (Non-Fund)	1.3	0	72	1.4	0	2,030
989 Other Contracts	1.3	0	0	1.4	0	0
 TOTAL			72			2,030
			3,970			0

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

I. Description of Operations Financed:

A mission of the American Forces Information Service (AFIS) contingency operations is to provide the Stars & Stripes newspaper to deployed forces in support of Operation Enduring Freedom and to report the stories of the men and women of the U.S. Forces and the other coalition forces in battle. AFIS also provide the American Forces Radio and Television Service (AFRTS) multi-channel television and radio services to deployed forces in support of Enduring Freedom. This provides the commanders and troops with situational awareness and force protection internal/command information, as well as the "touch of home" news, sports and entertainment that boosts morale and enhances the quality of life for all deployed personnel.

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

Personnel Support: Stars and Stripes send newsgathering personnel to accompany deployed personnel. Additionally, the distribution efforts to the deployed personnel are outside the scope of normal distribution areas. Production of the paper is extended to provide information faster and in an increased volume.

Operating Support: AFRTS provides satellite dishes with receivers/decoders and cabling for common viewing areas; and, for major bases and troop concentrations cable headends, other broadcast equipment including TV & radio antennas and transmitters, towers, electronic news gathering (ENG) equipment and personnel, and, if requested by the host combatant command, equipment and personnel for local radio and television operations. Funding provides replacement and additional satellite downlink antennas (TVRO's), receiver/decoders for reception of radio and television services, and radio and television transmitters, antennas and towers for distribution of the AFRTS services.

AMERICAN FORCES INFORMATION SERVICE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

Transportation: AFIS provides for movement of radio and TV reception and distribution equipment to areas of operations. Also supported is the distribution of the papers from our print site in Germany.

II. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003 <u>Actuals</u>	Budget <u>Request</u>	FY 2004 Program		FY 2005 <u>Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	.0	.0	.0	.0	.0
b. Civilians	27	.0	.0	.0	.0
2. Personnel Support	9	.0	.0	.0	.0
3. Operating Support	356	.0	.0	.0	6,000
4. Transportation	116	.0	.0	.0	.0
<u>Grand Total</u>					
Military Personnel	.0	.0	.0	.0	.0
Operations and Maintenance	508	.0	.0	.0	6,000
Procurement, DW	.0	.0	.0	.0	.0

B. Prior Year Reconciliation Summary :

	FY 2003 to 2004 Changes		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component		.0	
2. Amount transferred from OCOTF		.0	
3. Change		.0	
4. Actual Cost		.0	

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OPERATION ENDURING FREEDOM

C. Reconciliation of Increases and Decreases:

(Dollars in Thousands)

1. FY 2003 President's Budget Request 508

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

(Dollars in Thousands)

3. Revised FY 2003 Estimate of Requirements 508

4. FY 2004 Budget Request 0

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

	CHANGE FROM FY 2003 to FY 2004			CHANGE FROM FY 2004 to FY 2005		
	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	1.3 0	0	0	1.4 0	0	0
914 Purchased Communications	1.3 0	0	0	1.4 0	0	0
920 Supplies & Materials	1.3 0	0	0	1.4 0	0	0
925 Equipment (Non-Fund)	1.3 0	-508	0	1.4 0	0	0
989 Other Contracts	1.3 0	0	0	1.4 0	+6,000	6,000
TOTAL		-508	0		+6,000	6,000

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
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Operation Iraqi Freedom

I. Description of Operations Financed:

1. Narrative Description: The Defense Contract Audit Agency (DCAA) is responsible for providing audit services and financial advice to all Department of Defense (DoD) acquisition officials involved in Iraq reconstruction efforts. DCAA's mission responsibilities are to assist such officials in achieving fair and reasonable contract prices and assuring compliance with contractual terms and conditions. This is done by responding to specific acquisition official requests for services across the entire spectrum of contract financial and business matters as well as fulfilling recurring audit work required to monitor cost performance and approve contract payments.

DCAA's Iraq related workload originates primarily from the effort required to audit and monitor DoD acquisitions of equipment, materials, and/or services from civilian contractors and universities by expenditure of funds appropriated by Congress for Iraq reconstruction. Other factors affecting contract audit workload are (i) DoD procurement policies, (ii) the implementation of existing Cost Accounting Standards (PL 100-679), (iii) audits performed for the military departments in connection with the Foreign Military Sales (FMS) Program, (iv) the interest by DoD officials and the Congress in the nature of costs charged to defense contracts, (v) audits for economy and efficiency, and (vi) requests for contract audit support from the Defense Procurement Fraud Unit and U.S. attorneys during the conduct of investigations and prosecution of perpetrators of contract fraud.

Projected staffing requirements for Iraq reconstruction is commensurate with current audit and financial advisory services required to support major Iraq reconstruction efforts, as well as planned changes in DoD procurement levels and required effort to complete audits of contract expenditures.

Measurement of our performance of this effort will be consistent with DCAA's existing performance metrics, which have been in place since the mid-1990's. These performance based metrics measure accomplishment of both internal and external measures; the core of which

DEFENSE CONTRACT AUDIT AGENCY
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I. Description of Operations Financed (Continued):

include our cost per direct audit hour and the cost per million dollars audited. All metrics are continuously reviewed by Agency management and are included in our Agency Performance Plan/Balanced Scorecard. The audit and financial advisory services provided in support of the Iraq reconstruction efforts will be subject to the same measurement as all other metrics included in our Agency Performance Plan/Balanced Scorecard.

2. Budget/Performance Integration: The DCAA Performance Plan/Balanced Scorecard, which has been agreed to by the Under Secretary of Defense (Comptroller), links our performance standards to the President's Management Agenda and the DoD Balanced Scorecard Concept/Risk Management Framework. The Budget/Performance Integration Goal focuses on DCAA's two major product lines - forward pricing and incurred cost audits. The plan includes deliverables of the average cost per million dollars and customer responsiveness. DCAA has a goal to achieve an agency-wide average of 30 days or less audit cycle time on forward pricing audits. It also has a goal to complete the audits of at least 99% of adequate incurred cost submissions within 12 months of receipt at major contractors and corporate offices; and 99% of all other adequate incurred cost submissions within 24 months of receipt. These goals were established to meet contracting office needs for awarding and closing out contracting actions. With the majority of all contracts awarded for Iraq reconstruction being awarded to contractors that have existing DoD contracts, the timely audits of incurred cost claims for such contractors will allow Iraq reconstruction contracts to be completed under the same 12 or 24 month metric.

II. Force Structure Summary:

The workload of DCAA for Iraq reconstruction effort is divided into the major functional categories described below:

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1. Forward Pricing Effort. The Federal Acquisition Regulations (FAR) and Public Law 100-679, Cost Accounting Standards (CAS) require DoD procurement officials to comply with various administrative procedures before entering into contracts. These procedures include obtaining pertinent accounting and financial advice before making decisions related to prospective contract prices. The ultimate goal of forward pricing audit effort is to assist contracting officers in determining and negotiating fair and reasonable prices for negotiated Government contracts. Preaward services furnished to contracting officers by DCAA include:

a. Price Proposal Audits. These audits are performed to determine the reasonableness of contractors' price proposals submitted in anticipation of negotiating Government contracts. They are specifically requested by contracting officers and must be accomplished within a short period of time to avoid delaying the procurement process. DCAA has no control over the number or timing of price proposal audits and must respond to each audit request.

b. Could Cost or Should Cost Studies and Participation on Integrated Product Teams (IPTs). Should cost studies are initiated by procuring activities who organize a team of specialists and review a contractor's price proposal to determine what a particular procurement could or should cost, depending on which study is being performed. DCAA auditors participate as members of the team of specialists. Such studies usually involve large major weapon system procurements. DCAA auditors also participate on IPTs that include representatives from all appropriate organizations and functional disciplines (normally DCAA, the buying activities, Defense Contract Management Agency, and the contractor). Working together with the team leader, the objective is to avoid rework at the end of process by identifying problems and finding potential solutions at the earliest possible point in the procurement process.

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II. Force Structure Summary (Continued):

c. Forward Pricing Rate Reviews. These reviews are performed to determine the reasonableness of projected labor, overhead, and other indirect expense rates submitted by a contractor prior to submission of price proposals. These rates are normally separately negotiated by a contracting officer and then used by the contractor in subsequent price proposals. Since FY 2000, DCAA has been providing "rapid rates" services to major buying commands for contractors that are expected to do business with the Government during the year. The DCAA initiative is to proactively seek out and audit rate information from prospective Government contractors so that the information can be available for buying

II. Force Structure Summary (Continued):

offices to use within hours of a request. This initiative supports the Department's Civil-Military Integration/Commercial Buying activities and will both reduce the procurement cycle time and provide better data within the time frames available for decision making.

d. Audits of Parts of Proposals and Agreed Upon Procedures. Audits of parts of proposals are audits of only specific cost elements within a proposal (e.g., only proposed material or labor costs, or overhead rates). Applications of agreed-upon procedures include cost realism reviews and all reviews of information other than cost or pricing data submitted in support of a price proposal.

e. System Surveys. These reviews are performed to determine the reliability, propriety, and accuracy of contractors' estimating, accounting, internal control, and other systems relating to or providing the basis for Government contract costs or pricing. Systems surveys may be either a joint team review in which the experience and capabilities of the auditor and technical specialist are combined, or they may be comprehensive reviews performed solely by auditors. Additionally, these reviews include effort to recommend corrective actions on conditions causing deficiencies disclosed in price proposal evaluations or other audit areas which require immediate reporting and resolution.

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II. Force Structure Summary (Continued):

This also includes the effort required to determine the status of corrective actions taken by contractors on previously disclosed deficiencies.

f. Other. This effort includes providing verbal information to procurement officials on labor rates, overhead rates, and similar factors for smaller procurements.

2. Special Audits. These audits are normally requested by the contracting officer and include reviews of termination claims, progress payment requests, equitable adjustment claims, hardship claims, escalation claims, and contractor financial capability. They must

be accomplished within a short period of time to avoid adverse effects such as additional claims for interest on amounts due or contractor financial failure. DCAA has little control over the number or timing of these reviews and must respond to all such requests.

3. Defective Pricing Reviews. The Truth in Negotiations Act (TINA), as codified in 10 USC §2306a, requires contracting officers to obtain cost or pricing data from contractors before awarding a contract unless an exception applies. Under TINA the Government has the right to examine these records to evaluate the accuracy, completeness, and currentness of the cost or pricing data required to be submitted.

DCAA is responsible for performing these reviews which assist in determining whether a contract or subcontract price was unduly increased because the contractor failed to furnish accurate, complete, or current cost or pricing information in negotiating a contract.

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
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II. Force Structure Summary (Continued):

4. Cost Accounting Standards. Contracts and subcontracts not qualifying for an exemption are subject to CAS coverage as a condition of Government contracting. The FAR assigns DCAA responsibility for reviewing contractors' implementation and compliance with the CAS rules and regulations.

5. Other Direct Audit Effort. DCAA's audit mission includes other audit-related activities such as providing on-site assistance to procurement and contract administration offices, contract audit coordinator programs, and negotiation support. Testing performed during development of Agency policies and procedures, and follow-up effort related to Congressional, General Accounting Office (GAO), DoD Inspector General (DoD IG), and other external requests, surveys, and reports are also a part of this activity. The major items within this activity are further described below:

a. Procurement Liaison. DoD Directive 5105.36, dated 9 June 1965, authorized the Director, DCAA to establish and maintain liaison auditors, as appropriate, at major procuring and contract administration offices. The primary functions of procurement liaison auditors are to (i) facilitate effective communication and coordination between procurement officers and auditors, (ii) provide on-the-spot personal consultation and advice in connection with contractors' cost representations and related matters, (iii) provide DCAA management with information regarding specific awards, trends in type and volume of awards, and other data impacting on immediate or long range DCAA responsibilities, and (iv) provide DCAA management with information on the adequacy, responsiveness and timeliness of audit services rendered to procurement and contract administration offices.

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II. Force Structure Summary (Continued):

b. Financial Advisory Service Center. Financial advisory services positions have been established to provide on-site financial analysis and professional auditing advice to contracting officers at buying command locations. These positions were established to meet the changing needs of the procurement community as acquisition reform has changed the face of Government contracting and auditing. The shift to commercial pricing practices has caused a decrease in the use of audits performed at contractor locations in favor of analysis of financial data available at the procurement offices.

c. Contract Audit Coordinator (CAC) Program. A CAC program has been established at the largest DoD contractors whose accounting functions, operations, and contract performance occur at multiple locations under the audit cognizance of multiple DCAA field offices. The program is designed to maintain effective communications and audit coordination at these contractor locations. The CAC program includes effort to (i) disseminate information, (ii) monitor and track problem areas to assure uniform resolution, (iii) arrange and attend CAC conferences, and (iv) coordinate with other DCAA personnel, contractor representatives, and cognizant procurement officials on CAC problems.

d. Negotiation Conferences. A fundamental requirement of DCAA's mission is to provide contract audit services and to be the principal accounting and financial advisor to contracting officials. Many times, audit results involve complex accounting issues and/or quantitative analyses that dispute contractors' cost estimates or representations. On these occasions, the best interests of the Government are served by having auditors present at negotiations to further explain the audit position, perform analyses of additional contractor data presented at the negotiation table, and provide any other accounting and/or financial assistance the contracting officer may require during the negotiation process.

DEFENSE CONTRACT AUDIT AGENCY
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II. Force Structure Summary (Continued):

e. External Audit Interface. This activity includes effort expended to develop information and comment on reports from the GAO, DoD IG, or other government inspector general offices. This activity also includes effort related to discussions and conferences, and any interface involving any other government audit organization.

f. Suspected Irregular Conduct (SIC). This activity represents effort expended related to SIC referrals, and responses to requests from investigative agencies or the Department of Justice regarding fraud or other irregular practices. This activity includes the development of evidence for presentation to an U.S. attorney or a grand jury, and/or for use at a trial.

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
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III. Financial Summary (O&M: Dollars in Thousands):

A. <u>Budget Activity Group</u>	FY 2003 Actuals	FY 2004			FY 2005 Estimate
		Budget Request	Appropriation	Current Estimate	
DCAA Operations	2,207	0	8,009	8,009	0
DCAA Communications	0	0	0	0	0
DCAA Major HQ	0	0	0	0	0
TOTAL	2,207	0	8,009	8,009	0

B. <u>Reconciliation Summary</u>	Change	
	<u>FY 2004 / FY 2004</u>	<u>FY 2004 / FY 2005</u>
Baseline Funding	0	8,009
Congressional Adjustments (Dist.)	0	
Congressional Adjustments (Undist.)	0	
Cong. Adj. (General Provisions)	0	
Congressional Earmarks	0	
Subtotal Appropriated Amount	0	8,009
FY 2004 Emergency Sup. Appns. Act	8,009	
Fact-of-Life Changes	0	
Subtotal Baseline Funding	8,009	8,009
Reprogrammings		
Less: Emergency Supplemental		0
Price Change		0
Functional Transfers		
Program Changes		-8,009
Current Estimate	8,009	0

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
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III. Financial Summary (O&M: Dollars in Thousands):

C. Reconciliation of Increases and Decreases

FY 2004 President's Budget Request	-
1. Congressional Adjustment(s)	
FY 2004 Appropriated Amount (subtotal)	-
2. Emergency Supplemental	8,009
a) Emergency Supplemental Funding Carryover	
b) FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	8,009
DCAA is providing contract audit support on reconstruction and humanitarian efforts to all DoD components, as well as US AID and the Army Corps of Engineers.	
3. Fact-of-Life Changes	-
Baseline Funding	8,009
4. Reprogrammings (Requiring 1415 Actions)	-
Revised FY 2004 Estimate	8,009
5. Less: Emergency Supplemental Funding	8,009
Normalized Current Estimate for FY 2004	8,009
6. Price Change	-
7. Functional Transfers	
8. Other Transfers (Non-Functional Transfers):	-

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
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III. Financial Summary (O&M: Dollars in Thousands): (Continued)

C. Reconciliation of Increases and Decreases

9. Program Increases

-

10. Program Decreases

-8,009

a) One-Time FY 2005 Costs

b) Program Decreases in FY 2005

1) Decrease of 32 workyears supporting supplemental funding

-4,767

2) Decrease in associated travel

-2,902

3) Decrease in associated support costs

-340

FY 2005 Budget Request

-

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Notes</u>
Forward Pricing	8	16	-	-	-	-	-	1
Special Audits	1	13	-	-	-	-	-	2
Defective Pricing		1	-	-	-	-	-	3
Cost Accounting Standards: Disclosure Statements, Cost Impact Audits, Etc.		1	-	-	-	-	-	4
Other Direct Audit Effort:		1						5
Total Workyears	9	32	-	-	-	-	-	6

Note 1 - The estimated forward pricing audit effort is based on an assessment of contracting officials' demand requirements for forward pricing assistance. This assessment includes an analysis of the approximate \$20.3 Billion of contract awards for Iraq reconstruction as of December 2003, adjusted for anticipated awards in 2004.

Note 2 - Special audit activity is performed in response to requests from contracting officials.

Note 3 - Public Law 100-679 requires contractors to comply with Cost Accounting Standards (CAS). Contractors subject to full CAS-coverage are required to submit disclosure statements describing their significant accounting practices. In addition, any voluntary or required changes in accounting practices require DCAA to review their propriety and cost impact on negotiated Government contracts. Projected workyears reflect an anticipated level of activity required to perform reviews of disclosure statements for adequacy and audits of cost impact statements during times of a transforming defense industrial base with increased corporate mergers and acquisitions.

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IV. Performance Criteria and Evaluation Summary (Continued):

Note 4 - Major activities within procurement support include negotiation assistance, investigative support, the contract audit coordinator program, financial advisory service centers, and procurement liaison auditor effort. Auditors are frequently asked by Government contracting representatives to attend contract negotiation conferences to provide accounting and financial advice. DCAA is also frequently requested to provide contract audit assistance to investigative organizations from all branches of the Government in its battle to combat fraud, waste, and mismanagement. Required staffing levels are based on an assessment of such services required to support procurement activities involved in the Iraq reconstruction efforts.

Note 5 - The total DCAA workyears identified for Iraq reconstruction effort does not reflect any indirect audit support or management allocation. All management and support workyears have been absorbed in the Agency-wide budget submission.

DEFENSE CONTRACT AUDIT AGENCY
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V. <u>Personnel Summary:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Civilian End Strength (Total)	9	32	0	23	(32)
U.S. Direct Hire	9	32	0	23	(32)
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	9	32	0	23	(32)
Foreign National Indirect Hire (Reimbursable Civilians Included in Above (Memo))	0	0	0	0	0
 Civilian FTEs (Total)	 9	 32	 0	 23	 (32)
U.S. Direct Hire	9	32	0	23	(32)
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	9	32	0	23	(32)
Foreign National Indirect Hire (Reimbursable Civilians Included in Above (Memo))	0	0	0	0	0

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

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

	FY 2003 Actuals	Change FY 2003 - FY 2004		FY 2004 Estimate	Change FY 2004 - FY 2005	
		Price Growth	Program Growth		Price Growth	Program Growth
CIVILIAN PERSONNEL COMPENSATION						
Executive, General & Special Schedule	\$,261	116	3,390	4,767	0	(4,767)
Total Civilian Personnel Compensation	1,261	116	3,390	4,767	0	(4,767)
TRAVEL						
Travel of Persons	943	12	1,947	2,902	0	(2,902)
Total Travel	943	12	1,947	2,902	0	(2,902)
OTHER PURCHASES						
Purchased Communications (Non-Fund)	-	-	100	100	-	(100)
Supplies & Materials (Non-Fund)	-	-	60	60	-	(60)
Equipment Purchases (Non-Fund)	3	-	27	30	-	(30)
Other Contracts	-	-	150	150	-	(150)
Total Other Purchases	3	0	337	340	0	(340)
TOTAL	2,207	128	5,674	8,009	0	(8,009)

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
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 Operation Iraqi Freedom

(Dollars in Thousands)

	<u>FY 2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
<u>COST CATEGORIES</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</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	-	-	-	-	-
Civilian Temporary Hires	1,261	3,506	4,767	(4,767)	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	1,261	3,506	4,767	(4,767)	-

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimates
 Operation Iraqi Freedom

(Dollars in Thousands)

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>COST CATEGORIES</u>					
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	943	1,959	2,902	(2,902)	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	943	1,959	2,902	(2,902)	-
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C41	-	-	-	-	-
Other Services/Miscellaneous Contracts	3	337	340	(340)	-
Subtotal	3	337	340	(340)	-

DEFENSE CONTRACT AUDIT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
 Fiscal Year (FY) 2005 Budget Estimates
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(Dollars in Thousands)

	<u>FY 2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
<u>COST CATEGORIES</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<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	2,207	5,802	8,009	(8,009)	-
Other	-	-	-	-	-

DEFENSE CONTRACT MANAGEMENT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Bosnia & Kosovo Operations

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. Due to the diminishing workload in the Balkans, resources are now being redirected to our Operation Enduring Freedom efforts. The DCMA contingency operations estimates include funding for the following:

Civilian Personnel Costs 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.

DEFENSE CONTRACT MANAGEMENT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Bosnia & Kosovo Operations

I. Description of Operations Financed: (continued)

Transportation: This includes personnel and equipment transportation costs.

II. Force Structure Summary:

The DCMA deployed two teams or 40 people in FY 2003 to support both Bosnia and Kosovo. We expect the same number of teams and people to be deployed in FY2004 and FY2005.

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 <u>Actuals</u>	FY 2004 Program		Current <u>Estimate</u>	FY2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>		
Personnel					
a. Military					
b. Civilians	0.7	1.9	-1.6	0.3	0.3
2. Personnel Support	0.2	0.9	-0.6	0.3	0.3
3. Operating Support	0.2	0.2	0.0	0.2	0.2
4. Transportation	0.0	0.0	0.0	0.0	0.0
5. <u>Grand Total</u>	1.1	3.0	-2.2	0.8	0.8
O&M	1.1	3.0	-2.2	0.8	0.8

DEFENSE CONTRACT MANAGEMENT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Bosnia & Kosovo Operations

B. Prior Year Reconciliation Summary:

	FY 2003/FY 2003 Change		
	Military Personnel	O&M	Procurement
1. Direct appropriation to Component			
2. Amount transferred from OCOTF		1.1	
3. Change		0.0	
4. Actual Cost		1.1	

C. Reconciliation of Increases and Decreases:

(\$ in Thousands)

1. FY 2004 President's Budget Request	3,000
2. Program Increases	0
3. Program Decreases	0
4. FY 2004 Appropriated Amount	3,000
5. Program Decreases	-2,251
a) Decrease in Civilian Personnel Costs for Kosova	-1,100
b) Decrease in Civilian Personnel Costs for Bosnia	- 520
c) Decrease in Personnel Support Costs for Kosova	-200
d) Decrease in Personnel Support Costs for Bosnia	-431
6. Revised FY 2004 Estimate	749

DEFENSE CONTRACT MANAGEMENT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Bosnia & Kosovo Operations

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

Price Growth

8. **FY 2005 Budget Request**

18
767

IV. **Performance Criteria and Evaluation Summary:** N/A

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

(Dollars in Thousands)

<u>COST CATEGORIES</u>	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	785	-522	263	8	271
Other Personnel Support	0	0	0	0	0
Subtotal	785	-522	263	8	271
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	192	135	327	7	334
Subtotal	192	135	327	7	334
<u>OPERATING SUPPORT</u>					
Other Supplies & Equipment	25	25	50	1	51
Other Services/Miscellaneous Contracts	33	76	109	2	111
Subtotal	58	101	159	3	162
<u>GRAND TOTAL</u>	1,035	-286	749	18	767

DEFENSE CONTRACT MANAGEMENT AGENCY
OVERSEAS CONTINGENCY OPERATIONS
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III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	<u>FY03 Actuals</u>	<u>FY 2004 Program</u>		<u>Current Estimate</u>	<u>FY05 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>		
Personnel					
a. Military					
b. Civilians	0.4	0.7	-0.5	0.2	0.2
2. Personnel Support	0.1	0.6	-0.4	0.2	0.2
3. Operating Support	0.1	0.1	0.0	0.1	0.1
4. Transportation	0.0	0.0	0.0	0.0	0.0
5. <u>Grand Total</u>	0.6	1.4	-0.9	0.5	0.5
O&M	0.6	1.4	-0.9	0.5	0.5

DEFENSE CONTRACT MANAGEMENT AGENCY
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C. Prior Year Reconciliation Summary:

	<u>FY 2003/FY 2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component			
2. Amount transferred from OCOTF		0.60	
3. Change		0.00	
4. Actual Cost		0.60	

C. Reconciliation of Increases and Decreases:

(\$ in Thousands)

1. FY 2004 President's Budget Request	1,400
2. Program Increases	0
3. Program Decreases	0
4. FY 2004 Appropriated Amount	1,400
5. Program Decreases	-950
a) Decrease in Civilian Personnel costs for Bosnia	-520
b) Decrease in Personnel Support costs for Bosnia	-430
6. Revised FY 2004 Estimate	450
7. Price	11
8. FY 2005 Budget Request	61

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**IV. Performance
Criteria and
Evaluation Summary:**

N/A

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

	<u>FY2003 Actuals</u>	<u>Price %</u>	<u>Growth \$</u>	<u>Program Growth</u>	<u>FY2004 Estimate</u>	<u>Price %</u>	<u>Growth \$</u>	<u>Program Growth</u>	<u>FY2005 Estimate</u>
Civilian Personnel Compensation									
Special personnel pay	406	0.041	17	-244	179	0.020	5	0	184
Travel									
Travel of Persons	129	0.015	2	44	175	0.015	4	0	179
Other Purchases									
Supplies and Materials (non WCF)	16	0.015	0	14	30	0.015	1	0	31
Other Contracts	16	0.015	0	50	66	0.015	1	0	67
TOTAL	567	19	-	136	450		11	0	461

DEFENSE CONTRACT MANAGEMENT AGENCY
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III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

Cost Category	FY 2003 <u>Actuals</u>	FY 2004 Program		Current <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>		
Personnel					
a. Military					
b. Civilians	0.3	1.2	-1.1	0.1	0.1
2. Personnel Support	0.1	0.3	-0.2	0.1	0.1
3. Operating Support	0.1	0.1	0.0	0.1	0.1
4. Transportation	0.0	0.0	0.0	0.0	0.0
5. <u>Grand Total</u>	0.5	1.6	-1.3	0.3	0.3
O&M	0.5	1.6	-1.3	0.3	0.3

DEFENSE CONTRACT MANAGEMENT AGENCY
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D. Prior Year Reconciliation Summary:

	<u>FY 03/FY 03 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component			
2. Amount transferred from OCOTF		0.5	
3. Change		0.0	
4. Actual Cost		0.5	

C. Reconciliation of Increases and Decreases:

(\$ in Thousands)

1. FY 2004 President's Budget Request	1,600
2. Program Increases	0
3. Program Decreases	0
4. FY 2004 Appropriated Amount	1,600
5. Program Decreases	-1,301
a) Decrease in Civilian Personnel costs for Kosova	-1,100
b) Decrease in Personnel Support costs for Kosova	-201
6. Revised FY 2004 Estimate	299
7. Price	
8. FY 2004 Budget Request	307

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IV. Performance Criteria and Evaluation Summary: N/A

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

	<u>FY2003</u> <u>Actuals</u>	<u>Price</u> <u>%</u>	<u>Growth</u> <u>\$</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u> <u>%</u>	<u>Growth</u> <u>\$</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
Civilian Personnel Compensation									
Special personnel pay	379	0.041	16	-311	84	0.020	3	0	87
Travel									
Travel of Persons	63	0.015	1	88	152	0.015	3	0	155
Other Purchases									
Supplies and Materials (non WCF)	9	0.015	0	11	20	0.015	0	0	20
Other Contracts	17	0.015	0	26	43	0.015	1	0	44
Total	468		17	-186	299		7	0	306

DEFENSE CONTRACT MANAGEMENT AGENCY
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(Dollars in Thousands)

<u>COST CATEGORIES TOTALS</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	785	-522	263	8	271
Other Personnel Support	0	0	0	0	0
Subtotal	785	-522	263	8	271
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	192	135	327	7	334
Subtotal	192	135	327	7	334
<u>OPERATING SUPPORT</u>					
Other Supplies & Equipment	25	25	50	1	51
Other Services/Miscellaneous Contracts	33	76	109	2	111
Subtotal	58	101	159	3	162
<u>GRAND TOTAL</u>	1,035	-286	749	18	767

(Dollars in Thousands)

<u>COST CATEGORIES - Bosnia</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	406	-227	179	5	184
Other Personnel Support	0	0	0	0	0
Subtotal	406	-227	179	5	184

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<u>COST CATEGORIES</u> - Bosnia	<u>(Dollars in Thousands)</u>				
	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	129	46	175	4	179
Subtotal	129	46	175	4	179
<u>OPERATING SUPPORT</u>					
Other Supplies & Equipment	16	14	30	1	31
Other Services/Miscellaneous Contracts	16	50	66	1	67
Subtotal	32	64	96	2	98
<u>GRAND TOTAL</u>	567	-117	450	11	461
 <u>COST CATEGORIES</u> - Kosovo					
<u>PERSONNEL</u>					
<u>Civilian Pay and Allowances</u>					
Civilian Premium Pay	379	-295	84	3	87
Other Personnel Support	0	0	0	0	0
Subtotal	379	-295	84	3	87
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	63	89	152	3	155
Subtotal	63	89	152	3	155
<u>OPERATING SUPPORT</u>					
Other Supplies & Equipment	9	11	20	0	20
Other Services/Miscellaneous Contracts	17	26	43	1	44
Subtotal	26	37	63	1	64
<u>GRAND TOTAL</u>	468	-169	299	7	306

DEFENSE INFORMATION SYSTEMS AGENCY
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I. Description of Operations Financed:

The Defense Information Systems Agency (DISA) makes major contributions to the War on Terrorism. DISA provides direct support to the Central Command (CENTCOM), the Southern Command (SOCOM) and European Command (EUCOM) staffs, and the White House staff. Operations financed include:

Operation Enduring Freedom:

- Network Services: OEF funds support telecommunications, hardware/software, circuitry, equipment, and personnel. Funds transmission services to include fiber backbone, which support CENTCOM intra-theater and intra-Europe bandwidth requirements.
- Operations: Funds commercial SATCOM requirement. Leased SATCOM assets provide direct, critical communications links for CENTCOM, SOCOM and warfighters operating in the Central Area AOR. Funds provide the network management equipment, and an increased number of personnel to operate the additional workstations in the Area Regional Network Operations and Security Centers (RNOSC).
- White House Situation Support Staff: Funds support National Security Council data replication. Funds provided to purchase a data replication capability to ensure redundant, robust, storage of critical NSC files to support national-level decision makers at fixed and deployed locations.

Operation Noble Eagle:

- Operation Noble Eagle funds support requirements for force protection efforts within CONUS, and the White House Communications Agency, including the Secure Video Teleconferencing System. The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council (NSC), United States

DEFENSE INFORMATION SYSTEMS AGENCY
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Secret Service, and others as directed by the White House Military Office. WHCA funding provides secure and non-secure voice communications, record communications, and automated data processing in the Washington, DC area and at Presidential and Vice Presidential trip sites worldwide.

Operation Iraqi Freedom:

- Network Services: Funds in support of telecommunications, hardware/software, circuitry, equipment, and personnel. Funds transmission services to include fiber backbone which support CENTCOM inter- and intra-theater bandwidth requirements. In anticipation of the GWOT efforts in Southwest Asia, DISA developed implementation plans to meet the telecommunication requirements as outlined in USCENTCOM developed OPPLAN.
- Operations: Funds support Iraq Communications Backbone-Phase IV Requirements. Funding ensures that distribution of DISN services in Iraq are sized to provide the required quality of service for voice, data, video-teleconferencing, and network management to respond to CJTF-7 and Coalition Provisional Authority requirements.
- Defense Collaboration Tool Suite (DCTS) Hardware/software and On-site technical support: Funds provide support to DCTS capabilities in the AOR and at CENTCOM Headquarters including on-site technical support, software maintenance and on-call technical experts at locations including CJTF7, Bahrain, and Qatar.
- Global Command and Control System-Joint (GCCS-J): As requested by USCENTCOM, funded the cost to accelerate GWOT. As part of this task initiative, DISA is leading the effort to accelerate software development and fielding in support of USCENTCOM's critical intelligence requirements.
- Information Dissemination Management/Content Staging (IDM/CS): Funds provide the hardware, software, software licenses, installation, integration and

DEFENSE INFORMATION SYSTEMS AGENCY
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training, as well as onsite technical support for CS/IDM deployment and sustainment in the USCENTCOM AOR.

- Information Assurance Vulnerability Management (IAVM) Insider Threat: Funds implement a standardized IAVM solution by procuring and fielding an enterprise software license which will provide real-time assessment of Information Assurance Vulnerability Assessment (IAVA) compliance, resulting in the detection of vulnerable computers on the SIPRNet and NIPRNet, and then operating automated tools to patch those vulnerabilities to protect the networked computers before malicious programs can be introduced and propagate.
- Public Key Infrastructure (PKI): Funds increase the usability of the PKI through the support for an automatic key recovery capability, currently an inhibitor to increased use of the system. In addition, these funds will increase the usability of the PKI through the support for a new mainstream technology to provide a user oriented means for near real-time certificate revocation status checking, also currently an inhibitor to increased use of the DoD PKI.
- Coalition Network Security: Funds provide additional information assurance devices for the GRIFFIN coalition network to sustain and expand in support of Operation Iraqi Freedom. Allied/Coalition Interoperability & Security provides US coordination, representation, technical analyses, and reporting for Allied and Coalition Interoperability for NATO, Combined Communications-Electronics Board (CCEB), Defense IT Security Working Group (DITSWG), C3 Senior National Representatives IA activities, Multinational Interoperability Council (MIC) IA activities, and Allied C&A activities.

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in Thousands):

A. Operation Total (\$s in Thousands):

<u>Summary by Cost Category</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2004</u> <u>Congr</u> <u>Action</u>	<u>FY 2004</u> <u>Supp</u>	<u>FY 2004</u> <u>Total</u>	<u>FY 2005</u> <u>Estimate</u>
1) Military Personnel						
a) DERF						
b) Active						
c) Mobilization						
i) Reserve						
ii) National Guard						
2) Operations	193.7			228.8	228.8	
a) DERF				228.8	228.8	
b) Civilian Personnel	1.2					
c) Personnel Support	2.1					
i) Active						
ii) Reserve Mobilization						
(1) Reserve						
(2) National Guard						
(3) ARNG Support to Air Force						
(4) Defense Health Program						
iii) Other						
d) Military Operations						

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<u>Summary by Cost Category</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2004</u> <u>Congr</u> <u>Action</u>	<u>FY 2004</u> <u>Supp</u>	<u>FY 2004</u> <u>Total</u>	<u>FY 2005</u> <u>Estimate</u>
Support						
i) Training (3.1)						
ii) Operating Tempo (3.2)	0.5					
iii) Other Supplies & Equipment (3.3)						
iv) Facilities/Base Support (3.4)	0.1					
v) Reconstitution						
(1) Depot Maint (3.5)						
(2) Battle Damage Repair (3.5)						
vi) C4I (3.6)	176.3			196.2	196.2	
vii) Other Miscellaneous Contracts (3.7)/Human Assistance	13.4			32.6	32.6	
viii) GITMO						
ix) CONUS CAP						
x) PREP Task						
e) Transportation (4.0)						
3) Procurement						
a) DERF						
b) Appropriation	100.9			27.7		
4) RDT&E						
a) DERF						
b) Appropriation						
5) MILCON						

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<u>Summary by Cost Category</u>	FY 2003	FY 2004	FY 2004	FY 2004	FY 2005	
	<u>Actuals</u>	<u>Estimate</u>	<u>Congr Action</u>	<u>Supp</u>	<u>Total</u>	<u>Estimate</u>
a) DERF						
b) Appropriation						
6) DWCF						
a) DERF						
b) Appropriation						
7) Coalition Support						
a) DERF						
b) Appropriation						
8) Classified						
a) DERF						
b) Appropriation						
9) Prep Tasks						
a) DERF						
b) Appropriation						
TOTAL	294.6					
<u>Appropriation Summary</u>						
1) DERF						
2) Military Personnel						
3) Operation & Maintenance	193.7			228.8	228.8	
4) Other (Procurement)	100.9			27.7	27.7	

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B. Reconciliation of Increases and Decreases (O&M and Military Personnel Appropriations):

(\$ in Thousands)

1. FY 2004 President's Budget Request (February 2003)	0
a) Congressional Action - FY04 Supplemental Funding	
- Telecommunications hardware/software, circuitry, equipment, and personnel	
- Iraq Communication Backbone and Command & Control Requirements	
- Information Assurance	
- Global Command and Control System	
- Content Staging/Information Dissemination Management	
- Defense Collaboration Tool Suite	
- Commercial SATCOM	
- Regional Network Operations Security Centers Augmentees	
- National Security Council Data Replication	
2. FY 2004 Appropriated	256.5
3. Program Increases in FY 2004	
4. Program Decreases in FY 2004	
5. Revised FY 2004 Estimate of Requirements	256.5
6. Program Increases FY 2004 to FY 2005	
7. Program Decreases FY 2004 to FY 2005	
- Congressional Action for Supplemental Funding in FY04 only	(256.5)
8. FY 2005 President's Budget	0

IV. Performance Criteria and Evaluation Summary:

COOP

DISA COOP ensures that all DISA essential information systems are redundant and robust maintaining a system availability rate in excess of 98 percent.

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Defense Collaboration Tool Suite (DCTS)	Metric	Other Data
FY03 Actual		
DCTS Installations	77 Sites	DCTS installed at Combatant Commands, major component commands & selected operational units
Sustainment/On-site Support		CENTCOM specified a need for 24X7 Help Desk & on-site support in the CENTCOM AOR; provided 2Q/3Q FY03
Help Desk	24x7	
AOR Support	5/6 FTE's	
FY04 Planned		
DCTS Installations	62 Additional Sites	Selected additional operational units based on Combatant Commander's operational requirements
Sustainment/On-site Support		Additional forward-deployed/on-site support depending upon Combatant Commander's operational requirements
Help Desk	24x7	
AOR Support	3/4 FTE's	

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Metric

Other Data

**Global Command and
Control System Joint
(GCCS-J)**

FY03 Actual
Major Release
Sustainment/On-site
Support

Sustainment of accelerated GCCS-J
functionality & continued on-site
support at Combatant Commands
Released v3.6, specifically the
Integrated Imagery & Intelligence
(I3) application & JOPEs testing
Accelerated delivery of JSTARS
interface capability for FY04
release.

FY04 Planned
Sustainment/On-site
Support

Sustainment of accelerated GCCS-J
functionality & continued on-site
support at Combatant Commands
Support transition of operations from
GCCS-J v3.x to 4.x
Conduct mobile training and technical
support for coalition force units and US.

Information Assurance

The Chief Information Assurance Executive (CIAE) is developing a comprehensive performance management system integrating strategic planning objectives with day-to-day management processes using a cascading system of linked performance measures. At the current time the CIAE is defining measures for each of the objectives listed below for

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tasks supported with Operation Iraqi Freedom funding. Together, each set of measures in a category will serve to show the effectiveness of efforts within that category.

1. Protect Information

- Enable GIG to provide identity based services to DOD system
- Develop & implement secure architecture
- Establish robust IA boundaries
- Develop & implement secure network components
- Protect applications from unauthorized access
- Protect boundary from unauthorized access
- Detect unauthorized access or misuse
- Detect unauthorized access by intruders & malicious code
- Assess damage
- Reconfigure protections & policies dynamically based on threat
- Enable IA for coalitions

2. Defend Systems and Networks

- Identify vulnerabilities
- Establish standard configurations
- Detect attacks across the GIG
- Identify incidents
- Assess incidents
- Correlate incidents for analysis
- Support collaboration on IA incidents across DoD
- Recommend resolutions
- Develop & field resolutions

3. Provide Situational Awareness/IA Command and Control

- Improve IA at Combatant Commanders

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Information Dissemination Management Capability Includes:

- Deployed Information Dissemination Management Capability at Hqs USCENTCOM. Integrated IDM in USCENTCOM classified infrastructure. Technical engineering assistance to integrate IDM with the Global Broadcast System at the Satellite Broadcast Manager (Norfolk, VA) and the Receive Broadcast Manager (Tampa). Demonstrated a bandwidth savings of 92% (1.1 GB savings using GBS; 700M savings using SIPRNET). Installed IDM (Forward) at USNAVCENT Tampa, USNAVCENT Bahrain, USMARCENT Bahrain, I MEF (deployed) I MEF Garrison, and the CENTCOM Deployable Headquarters (CDHQ) Qatar. In collaboration with US Army, deployed IDM-Tactical at 3rd MAW (deployed) and MCAS Miramar CA.
- Provided onsite augmentation (2 staff years) to support IDM integration and operationalizing. Providing onsite augmentation (beginning 02/03 (.5 staff years) (sharing cost with USCENTCOM TIM)
- Established Mobile Training Team to assist in maintaining operational expertise in the AOR as service/agency transition occurs. Anticipate training visit to MARCENT, I MEF, and 3rd MAW in Feb 03 timeframe.
- Implemented 24X7 Help Desk.
- Deployed Information Dissemination Management Capability at HQs USEUCOM. Integrated IDM in USEUCOM classified infrastructure as a knowledge management tool. Currently cataloging USEUCOM shared drive and automated message handling system. Established channel schema to allow transfer and collaboration capability among USEUCOM, USCENTCOM, and Joint Analysis Center (JAC) Molesworth UK.
- Deployed Information Dissemination Management Capability at Joint Analysis Center (JAC) Molesworth. JAC Molesworth is an authoritative source for collateral intelligence

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information. JAC information holdings are now searchable at the SIPRNET enterprise level at any echelon (HQs to foxhole).

- Deployed technical assistance team to USEUCOM to resolve channelization problem. Determined problem to be corrupted file.

Deployed technical assistance team to JAC Molesworth to support expanding capability requested by JAC Commander. This included IDM to GBS SBM and RBM integration, as well as channel support to EUCOM and CENTCOM. Established capability to allow GBS broadcast from JAC to USCENTCOM.

- Installed IDM at the JFCOM Standing Joint Forces Headquarters. Capability is currently under test and acceptance.

Network Services

The growth in available DISN service provided to customers since 9/11 as measured in May 2003 is shown below:

Service	Growth in Bandwidth/Usage
DISN Terrestrial Bandwidth	551 Mbps (138 times 9/11 level)
Commercial SATCOM	2895 Mbps (10 times 9/11 level)
Data (NIPR/SIPR)	111 Mbps (6 times 9/11 level)
Voice DSN	731K min/day (39 times 9/11 level)
Voice DRSN	8.4 Mbps (5 times 9/11 level)
Secure VTC	42 conferences per day (22 times 9/11 level)

SATCOM

Transponder Leases

Actual FY 2003	8	365 days of operation
Planned FY 2004	6	365 days of operation

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Secure Video Teleconferencing System (SVTS)

SVTS provides essential video telecommunications availability of greater than 99.95 percent to senior decision-makers. SVTS's earned value management system guidelines and incorporated best business practices ensure SVTS program planning and control as defined in Department of Defense Directive 5000.2-R. The processes include integration of program scope, schedule, and cost objectives, establishment of a baseline plan for accomplishment of program objectives, and use of earned value techniques for performance measurement during the execution of SVTS efforts. During quarterly Program Management Reviews, earned value metrics (to include cost and schedule performance indexes) provide a sound basis for problem identification to assist in corrective actions, risk mitigation and management re-planning as required

White House Communications Agency (WHCA)

WHCA provides telecommunications and related support of greater than 99.95 percent availability to the national leadership (the President, Vice President, White House Staff, National Security Council, US Secret Service, and others as directed by the White House Military Office) at all times.

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VII. PRICE AND PROGRAM CHANGES (\$ in Thousands)		FY2003	Price	Program	FY2004	Price	Program	FY2005
		Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
101	Executive, General and Special Schedules	1,236	39	-1,275	0	0	0	0
199	Total Civilian Personnel Compensation	1,236	39	-1,275	0	0	0	0
308	Travel of Persons	2,058	27	-2,085	0	0	0	0
399	Total Travel	2,058	27	-2,085	0	0	0	0
671	Communications Services(DWCF) Tier 2	79,116	0	11,381	90,497	0	-90,497	0
699	Total Purchases	79,116	0	11,381	90,497	0	-90,497	0
914	Purchased Communications (non-DWCF)	0	0	48,000	48,000	0	-48,000	0
920	Supplies & Materials (non-DWCF)	2	0	-2	0	0	0	0
922	Equipment Operation & Maintenance by Contract	97,744	1,271	-42,585	56,430	0	-56,430	0
923	Facility Operation & Maintenance by Contract	86	1	-87	0	0	0	0
925	Equipment Purchases (non-DWCF)	100,918	1,313	-74,531	27,700	0	-27,700	0
987	Other Intra-governmental Purchases	0	0	1,280	1,280	0	-1,280	0
989	Other Contracts	13,463	175	18,999	32,637	0	-32,637	0
999	Total Other Purchases	212,213	2,760	-48,926	166,047	0	-166,047	0
9999	Total Activity Group	294,623	2,826	-40,905	256,544	0	-256,544	0

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate

I. Description of Operations Financed

The DISA provides leased commercial satellite transponders and terminals and terrestrial circuits to serve the communications requirements of US forces deployed in Kosovo. These assets provide mission critical communications links vital to the successful pursuit of US objectives in the theater. Commercialization allows the Department to redirect MILSATCOM assets to support the needs of warfighters deployed in other areas of the world.

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003 ACTUAL	BUDGET REQUEST	PROGR CHANGEI	CURRENT EST.	FY 2004 EST.	FY 2005 EST.
1. Personnel						
a. Military						
b. Civilian						
2. Personnel Support						
3. Operating Support						
a. Expense items	25,674	26,397		26,397	26,397	27,766
b. Investment items						
4. Transportation						
Total	25,674	26,397		26,397	26,397	27,766
Milpay, xxx						
O&M, xxx	25,674	26,397		26,397	26,397	27,766
Procurement, xxx						

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate

B. Reconciliation of Increases and Decreases:

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. FY 2004 President's Budget		26,397	
2. Price Increases in FY 2004			
3. Program Decreases in FY 2004			
4. Revised FY 2004 Estimate of Requirements		26,397	
5. Price Growth		344	
6. Program Increases		1,025	
- Increased requirement for terrestrial circuits in the Kosovo theater of operations		1,025	
7. Program Decreases			
8. FY 2005 Budget Request		27,766	

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate

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

	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>		<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>		<u>FY 2005</u> <u>Estimate</u>	
		<u>Price</u> <u>Growth</u> <u>(%)</u>	<u>Program</u> <u>Growth</u> <u>(\$)</u>		<u>Price</u> <u>Growth</u> <u>(%)</u>	<u>Program</u> <u>Growth</u> <u>(\$)</u>		
Civilian Personnel compensation:								
101 Civilian Overtime.								
102 Special personal serv. pay.								
103 Other than full-time perm.								
Travel:								
308 Travel of Persons								
Other Purchases:								
914 Purchased Communications (non WCF)	25,674	1.3	334	389	26,397	344	1,025	27,766
920 Supplies and Materials (non WCF)								
987 Other Intragov. Purchases								
989 Other Contracts								
TOTAL	25,674	1.3	334	389	26,397	344	1,025	27,766

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate

<u>COST CATEGORIES</u>	FY 2003 <u>Actual</u>	<u>Change</u>	(Dollars in Thousands) FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL SUPPORT</u>					
Civilian Overtime					
Temporary Duty/Temporary Additional Duty					
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	25,674	723	26,397	1,369	27,766
Other Services/Miscellaneous Contracts					
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	25,674	723	26,397	1,369	27,766

DEFENSE INFORMATION SYSTEMS AGENCY
Overseas Contingency Operations
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA) makes major contributions to the War on Terrorism. DISA provides direct support to the Central Command (CENTCOM), the Southern Command (SOCOM) and European Command (EUCOM) staffs, and the White House staff. Requirements funded thru Operation Iraqi Freedom include:

- Network Services: Funds support of telecommunications, hardware/software, circuitry, equipment, and personnel, and transmission services to include fiber backbone which support CENTCOM inter- and intra-theater bandwidth requirements. In anticipation of the GWOT efforts in Southwest Asia, DISA developed implementation plans to meet the telecommunication requirements as outlined in USCENTCOM developed OPPLAN; this task was significant due to the lack of existing telecommunication infrastructure in SWA. As a result, GIG Combat Support implemented actions to increase terrestrial fiber bandwidth; network management, equipment and maintenance capabilities; as well as increased the manpower at Regional Network Operations Security Center (RNOSC) Bahrain and at MacDill AFB. FY 2004 funding will sustain the increased infrastructure and keep the reach back capability viable.
- Operations: Pay travel costs of DISA personnel provided to augment DISA-CENTCOM Field Office providing direct support of Next Phase operations. In addition, funds support Iraq Communications Backbone-Phase IV Requirements. Funding ensures that distribution of DISN services in Iraq are sized to provide the required quality of service for voice, data, video-teleconferencing, and network management to respond to CJTF-7 and Coalition Provisional Authority requirements. The DCTS, Content Staging, and GCCS/I3 tasks are key enablers for collaboration between US and Coalition Forces and rapid distribution of critical intelligence information.

DEFENSE INFORMATION SYSTEMS AGENCY
Overseas Contingency Operations
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

- Defense Collaboration Tool Suite (DCTS) Hardware/software and On-site technical support: Funds support DCTS capabilities in the AOR and at CENTCOM Headquarters including on-site technical support, software maintenance and on-call technical experts at locations including CJTF7, Bahrain, and Qatar. Provides quick reaction fielding for Coalition Provisional Authority and OCONUS embassies in support of inter-agency collaboration requirements for senior leader collaboration. Funds are to sustain DCTS Phase I, Phase II, and Phase III capability already fielded at RNOSC SWA, GNOSC sites, and other AOR locations. CENTCOM and CJTF7 have recognized that sustainment of these tools is key to enabling critical units to participate in jointly planning and coordinating actions without undue exposure to improvised explosive devices and other terrorist tactics while planning operations.
- Global Command and Control System-Joint (GCCS-J): As part of this task initiative, DISA is leading the effort to accelerate software development and fielding in support of USCENTCOM's critical intelligence requirements. This task includes the accelerated development of Security and Stability Operations (SASO) software to support the integration of counter terrorism data on individuals, events, and organizations. Systems Administration and training personnel will support designated sites and mobile training teams will deploy to tactical and remote sites. Cross domain security features will enable the near-real time of data exchange among US and coalition forces and agencies for force protection and offensive counter terrorism operations. Funds will also support pre-deployment training of personnel in-garrison and during training events to assure their readiness to operate new GCCS-J SASO intelligence applications upon arrival.
- Information Dissemination Management/Content Staging (IDM/CS): Funds provide the hardware, software, software licenses, installation, integration and training, as well as onsite technical support for CS/IDM deployment and sustainment in the USCENTCOM AOR.

DEFENSE INFORMATION SYSTEMS AGENCY
Overseas Contingency Operations
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

- Information Assurance Vulnerability Management (IAVM) Insider Threat: Funds implement a standardized IAVM solution by procuring and fielding an enterprise software license which provide real-time assessment of Information Assurance Vulnerability Assessment (IAVA) compliance, resulting in the detection of vulnerable computers on the SIPRNet and NIPRNet, and then operating automated tools to patch those vulnerabilities to protect the networked computers before malicious programs can be introduced.
- Public Key Infrastructure (PKI): Funds increase the usability of the PKI through the support for an automatic key recovery capability. In addition, these funds support a new mainstream technology to provide a user oriented means for near real-time certificate revocation status checking. This will augment and replace existing reliance on a Certificate Revocation List that has become too burdensome for the growing PKI user base.
- Coalition Network Security: Funds provide additional information assurance devices for the GRIFFIN coalition network to sustain and expand in support of Operation Iraqi Freedom. Allied/Coalition Interoperability & Security provides US coordination, representation, technical analyses, and reporting for Allied and Coalition Interoperability for NATO, Combined Communications-Electronics Board (CCEB), Defense IT Security Working Group (DITSWG), C3 Senior National Representatives IA activities, Multinational Interoperability Council (MIC) IA activities, and Allied C&A activities. In addition, the integrity of DoD unclassified and secret networks is provided by continuing to provide engineering support to the security evaluation of the MSL connections & coalition connections.

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Iraqi Freedom

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Thousands):

A. Operation Total

(Dollars in Thousands)

<u>Summary by Cost Category</u>	FY 2003	FY 2004	FY 2004	FY 2004	FY 2004	FY 2005
	<u>Actuals</u>	<u>Estimate</u>	<u>Congr</u>	<u>Supp</u>	<u>Total</u>	<u>Estimate</u>
1) Military Personnel						
a) DERF						
b) Active						
c) Mobilization						
i) Reserve						
ii) National Guard						
iii) ARNG Supp to AF						
2) Operations	58.1			140.3	140.3	
a) DERF						
b) Civilian Personnel	1.2					
c) Personnel Support	1.5					
i) Active						
ii) Reserve Mobilization						
(1) Reserve						
(2) National Guard						
(3) ARNG Support to						
Air Force						
(4) Defense Health						

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Iraqi Freedom

(Dollars in Thousands)

<u>Summary by Cost Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	
	<u>Actuals</u>	<u>Estimate</u>	<u>Congr</u>	<u>Supp</u>	<u>Total</u>	<u>Estimate</u>
Program						
iii) Other						
d) Military Operations						
Support						
i) Training (3.1)						
ii) Operating Tempo (3.2)						
iii) Other Supplies & Equipment (3.3)						
iv) Facilities/Base Support (3.4)						
v) Reconstitution						
(1) Depot Maint (3.5)						
(2) Battle Damage Repair (3.5)						
vi) C4I (3.6)	42.7			109.9	109.9	
vii) Other	12.7			30.4	30.4	
Miscellaneous Contracts (3.7)/Human Assistance						
viii) GITMO						
ix) CONUS CAP						
x) PREP Task						
e) Transportation (4.0)						
3) Procurement						
a) DERF						

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Iraqi Freedom

(Dollars in Thousands)

<u>Summary by Cost Category</u>	FY 2003 <u>Actuals</u>	FY 2004 <u>Estimate</u>	FY 2004 <u>Congr Action</u>	FY 2004 <u>Supp</u>	FY 2004 <u>Total</u>	FY 2005 <u>Estimate</u>
b) Appropriation	78.2			23.8	23.8	
4) RDT&E						
a) DERF						
b) Appropriation						
TOTAL	136.2			164.1	164.1	
<u>Appropriation Summary</u>						
1) DERF						
2) Military Personnel						
3) Operation & Maintenance	58.1			140.3	140.3	
4) Other (Procurement)	78.2			23.8	23.8	

B. Reconciliation of Increases and Decreases (O&M and Military Personnel Appropriations):
(\$ in Thousands)

1. FY 2004 President's Budget Request (February 2003)	0
a) Congressional Action - FY04 Supplemental Funding	
- Telecommunications hardware/software, circuitry, equipment, and personnel	
- Iraq Communication Backbone and Command & Control Requirements	
- Information Assurance	
- Global Command and Control System	
- Content Staging/Information Dissemination Management	
- Defense Collaboration Tool Suite	
2. FY 2004 Appropriated	164.1
3. Program Increases in FY 2004	

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Iraqi Freedom

4. Program Decreases in FY 2004	
5. Revised FY 2004 Estimate of Requirements	164.1
6. Program Increases FY 2004 to FY 2005	
7. Program Decreases FY 2004 to FY 2005	-164.1
8. FY 2005 President's Budget	0

IV. Performance Criteria and Evaluation Summary:

V. PRICE AND PROGRAM CHANGES (\$ in Thousands)		FY2003	Price	Program	FY2004	Price	Program	FY2005
		Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
101	Executive, General and Special Schedules	1,157	38	-1,195	0	0	0	0
199	Total Civilian Personnel Compensation	1,157	38	-1,195	0	0	0	0
308	Travel of Persons	1,471	19	-1,490	0	0	0	0
399	Total Travel	1,471	19	-1,490	0	0	0	0
671	Communications Services (DWCF) Tier 2	34,030	0	5,467	39,497	0	-39,497	0
699	Total Purchases	34,030	0	5,467	39,497	0	-39,497	0
914	Purchased Communications (non-DWCF)	0	0	14,000	14,000	0	-14,000	0
920	Supplies & Materials (non-DWCF)	1	0	-1	0	0	0	0
922	Equipment Operation & Maintenance by Contract	8,691	113	47,626	56,430	0	-56,430	0

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
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V. PRICE AND PROGRAM CHANGES (\$ in Thousands)		FY2003	Price	Program	FY2004	Price	Program	FY2005
		Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
923	Facility Operation & Maintenance by Contract	3	0	-3	0	0	0	0
925	Equipment Purchases (non-DWCF)	78,153	1,017	-55,370	23,800	0	-23,800	0
987	Other Intra-governmental Purchases	0	0	0	0	0	0	0
989	Other Contracts	12,728	165	17,509	30,402	0	-30,402	0
999	Total Other Purchases	99,576	1,295	23,761	124,632	0	-124,632	0
9999	Total Activity Group	136,234	1,353	26,542	164,129	0	-164,129	0

DEFENSE INFORMATION SYSTEMS AGENCY
Overseas Contingency Operations
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA) makes major contributions to the War on Terrorism. DISA provides direct support to the Central Command (CENTCOM), the Southern Command (SOCOM) and European Command (EUCOM) staffs, and the White House staff. Requirements funded thru Operation Enduring Freedom include:

- Network Services: OEF funds support telecommunications, hardware/software, circuitry, equipment, personnel and transmission services to include fiber backbone, which support CENTCOM intra-theater and intra-Europe bandwidth requirements. Post 9/11 but prior to the USCENTCOM OPPLAN, growth in DISN customer transport, data, voice, and video requirements from CENTCOM, SOUTHCOM, and EUCOM necessitated additional bandwidth, more robust networks, equipment, and additional network management manpower. In addition, post 9/11, saw the establishment of a backbone network linking several locations in the NCR to ensure the Pentagon had reliable, robust, and dedicated emergency circuits.
- Operations: Funds provide commercial SATCOM services. Leased SATCOM assets provide direct, critical communications links for CENTCOM, SOCOM and the warfighters. Funds provide the network management equipment, and an increased number of personnel to operate the additional workstations in the Area Regional Network Operations and Security Centers (RNOSC). The increased pace of operations in the Central Area AOR requires additional staffing to ensure that critical communications support functions are sustained.
- White House Situation Support Staff: Funds support National Security Council data replication. After 9/11 the White House recognized that if access to the NSC files were lost, It would severely impact the functioning of the Executive Branch. Funds purchase a data replication capability to ensure redundant, robust, storage of critical NSC files to support national-level decision makers at fixed and deployed locations.

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Enduring Freedom

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Thousands)

A. Operation Total

(Dollars in Thousands)

<u>Summary by Cost Category</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	FY 2004 <u>Congr</u> <u>Action</u>	<u>FY 2004</u> <u>Supp</u>	<u>FY 2004</u> <u>Total</u>	<u>FY 2005</u> <u>Estimate</u>
1) Military Personnel						
a) DERF						
b) Active						
c) Mobilization						
i) Reserve						
ii) National Guard						
iii) ARNG Support to Air Force						
2) Operations	100.4			88.5	88.5	
a) DERF						
b) Civilian Personnel						
c) Personnel Support	0.6					
i) Active						
ii) Reserve Mobilization						
(1) Reserve						
(2) National Guard						
(3) ARNG Support to Air Force						

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Enduring Freedom

(Dollars in Thousands)

<u>Summary by Cost Category</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2004</u> <u>Congr</u> <u>Action</u>	<u>FY 2004</u> <u>Supp</u>	<u>FY 2004</u> <u>Total</u>	<u>FY 2005</u> <u>Estimate</u>
(4) Defense Health Program						
iii) Other						
d) Military Operations Support						
i) Training (3.1)						
ii) Operating Tempo (3.2)	0.5					
iii) Other Supplies & Equipment (3.3)						
iv) Facilities/Base Support (3.4)	0.1					
v) Reconstitution						
(1) Depot Maint (3.5)						
(2) Battle Damage Repair (3.5)						
vi) C4I (3.6)	98.4			86.3	86.3	
vii) Other Misc Contracts (3.7)/Humanitarian Assistance	0.7			2.2	2.2	
viii) GITMO						
ix) CONUS CAP						
x) PREP Task						
e) Transportation (4.0)						
3) Procurement						

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Enduring Freedom

(Dollars in Thousands)

<u>Summary by Cost Category</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2004</u> <u>Congr</u> <u>Action</u>	<u>FY 2004</u> <u>Supp</u>	<u>FY 2004</u> <u>Total</u>	<u>FY 2005</u> <u>Estimate</u>
a) DERF						
b) Appropriation	22.8			3.9	3.9	
4) RDT&E						
a) DERF						
b) Appropriation						
TOTAL	123.2			92.4	92.4	

Appropriation Summary

1) DERF						
2) Military Personnel						
3) Operation & Maintenance	100.4			88.5	88.5	
4) Other (Procurement)	22.8			3.9	3.9	

B. Reconciliation of Increases and Decreases (O&M and Military Personnel Appropriations):
 (\$ in Thousands)

1. FY 2004 President's Budget Request (February 2003)	0
a) Congressional Action - FY04 Supplemental Funding	
- Telecommunications hardware/software, circuitry, equipment, and personnel	
- Commercial SATCOM	
- Regional Network Operations Security Centers Augmentees	
- National Security Council Data Replication	
2. FY 2004 Appropriated	92.4
3. Program Increases in FY 2004	
4. Program Decreases in FY 2004	

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Enduring Freedom

5. Revised FY 2004 Estimate of Requirements	92.4
6. Program Increases FY 2004 to FY 2005	
7. Program Decreases FY 2004 to FY 2005	(92.4)
8. FY 2005 President's Budget	0

IV. Performance Criteria and Evaluation Summary:

V. PRICE AND PROGRAM CHANGES (\$ in Thousands)	FY2003	Price	Program	FY2004	Currency	Price	Program	FY2005
	Actual	Growth	Growth	Estimate	Rate Diff	Growth	Growth	Estimate
Executive, General and Special Schedules	28	1	-29	0	0	0	0	0
Total Civilian Personnel Compensation	28	1	-29	0	0	0	0	0
Travel of Persons	574	7	-581	0	0	0	0	0
Total Travel	574	7	-581	0	0	0	0	0
Communications Services (DWCF) Tier 2	41,125	0	9,875	51,000	0	0	-51,000	0
Total Purchases	41,125	0	9,875	51,000	0	0	-51,000	0
Purchased Communications (non-DWCF)	0	0	34,000	34,000	0	0	-34,000	0
Supplies & Materials (non-DWCF)	1	0	-1	0	0	0	0	0
Equipment Operation & Maintenance by Contract	57,862	752	-58,614	0	0	0	0	0
Facility Operation & Maintenance by Contract	83	1	-84	0	0	0	0	0
Equipment Purchases (non-DWCF)	22,765	296	-19,161	3,900	0	0	-3,900	0
Other Intra-governmental Purchases	0	0	1,280	1,280	0	0	-1,280	0
Other Contracts	735	10	1,490	2,235	0	0	-2,235	0
Total Other Purchases	81,446	1,059	-41,090	41,415	0	0	-41,415	0
Total Activity Group	123,173	1,067	-31,825	92,415	0	0	-92,415	0

DEFENSE INFORMATION SYSTEMS AGENCY
Overseas Contingency Operations
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

I. Description of Operations Financed:

Operation Noble Eagle funds support requirements for force protection efforts within CONUS and the White House Communications Agency, including the Secure Video Teleconferencing System. The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council (NSC), United States Secret Service, and others as directed by the White House Military Office. WHCA funding provides secure and non-secure voice communications, record communications, and automated data processing in the Washington, DC area and at Presidential and Vice Presidential trip sites worldwide. The Secure Video Teleconferencing System supports the President, Vice President, National Security Advisor, and other Federal Departments and Agencies as directed by the NSC, both in fixed and mobile modes. SVTS funding provides for engineering, system maintenance, and technology refreshment to sustain a state of the art information processing (IP) architecture for everyday operations and to support continuity of government plans. In addition, Operation Noble Eagle funding for Information Dissemination Management/Content Staging (IDM/CS) provides the building blocks for network-centric information awareness, access, and smart pull of raw, refined, and finished information holdings at the combatant command as well as information producer locations. This replicates the USCENTCOM information management capabilities within the area of responsibility and provides improved bandwidth utilization, assured delivery, smart pull, content staging, and forward caching capabilities to provide the right information to the right destination. Using available transport such as the Global Broadcast System, IDM/CS provides timely delivery via the Immediate File Delivery (IFD) capability giving the warfighter information more timely than the current broadcast process. The result of this capability is to provide the warfighter unfettered access to critical information necessary to perform their mission.

II. Force Structure Summary: N/A

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Noble Eagle

III. Financial Summary (\$ in Thousands):

A. Operation Total

(Dollars in Thousands)

<u>Summary by Cost Category</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2004</u> <u>Congr</u> <u>Action</u>	<u>FY 2004</u> <u>Supp</u>	<u>FY 2004</u> <u>Total</u>	<u>FY 2005</u> <u>Estimate</u>
1) Military Personnel						
a) DERF						
b) Active						
c) Mobilization						
i) Reserve						
ii) National Guard						
iii) ARNG Support to Air Force						
2) Operations	35.2					
a) DERF						
b) Civilian Personnel	0.1					
c) Personnel Support						
i) Active						
ii) Reserve Mobilization						
(1) Reserve						
(2) National Guard						
(3) ARNG Support to						

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Noble Eagle

(Dollars in Thousands)

<u>Summary by Cost Category</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2004</u> <u>Congr</u> <u>Action</u>	<u>FY 2004</u> <u>Supp</u>	<u>FY 2004</u> <u>Total</u>	<u>FY 2005</u> <u>Estimate</u>
Air Force						
(4) Defense Health Program						
iii) Other						
d) Military Operations						
Support						
i) Training (3.1)						
ii) Oper Tempo (3.2)						
iii) Other Supplies & Equipment (3.3)						
iv) Facilities/Base Support (3.4)						
v) Reconstitution						
(1) Depot Maint (3.5)						
(2) Battle Damage Repair (3.5)						
vi) C4I		35.2				
vii) Other Misc Contracts						
viii) GITMO						
ix) CONUS CAP						
x) PREP Task						
e) Transportation (4.0)						
3) Procurement						

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Noble Eagle

(Dollars in Thousands)

<u>Summary by Cost Category</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2004</u> <u>Congr</u> <u>Action</u>	<u>FY 2004</u> <u>Supp</u>	<u>FY 2004</u> <u>Total</u>	<u>FY 2005</u> <u>Estimate</u>
a) DERF						
b) Appropriation						
TOTAL	35.2					
1) Military Personnel						
2) Operation & Maintenance	35.2					
3) Other (Procurement)						

B. Reconciliation of Increases and Decreases (O&M and Military Personnel Appropriations):
(\$ in Thousands)

1. FY 2004 President's Budget Request (February 2003)	0
a) Congressional Action	0
2. FY 2004 Appropriated	0
3. Program Increases in FY 2004	
4. Program Decreases in FY 2004	
5. Revised FY 2004 Estimate of Requirements	0
6. Program Increases FY 2004 to FY 2005	
7. Program Decreases FY 2004 to FY 2005	
8. FY 2005 President's Budget	0

DEFENSE INFORMATION SYSTEMS AGENCY
 Overseas Contingency Operations
 Fiscal Year (FY) 2005 Budget Estimate
 Operation Noble Eagle

IV. Performance Criteria and Evaluation Summary:

V. PRICE AND PROGRAM CHANGES (\$ in Thousands)		FY2003	Price Program		FY2004	Change FY2004/FY2005		
			Price	Program		Price	Program	FY2005
		Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
101	Executive, General and Special Schedules	51	0	-51	0	0	0	0
199	Total Civilian Personnel Compensation	51	0	-51	0	0	0	0
308	Travel of Persons	13	0	-13	0	0	0	0
399	Total Travel	13	0	-13	0	0	0	0
671	Communications Services(DWCF) Tier 2	3,961	0	-3,961	0	0	0	0
699	Total Purchases	3,961	0	-3,961	0	0	0	0
914	Purchased Communications (non-DWCF)	0	0	0	0	0	0	0
920	Supplies & Materials (non-DWCF)	0	0	0	0	0	0	0
922	Equipment Operation & Maintenance by Contract	31,191	0	-31,191	0	0	0	0
923	Facility Operation & Maintenance by Contract	0	0	0	0	0	0	0
925	Equipment Purchases (non-DWCF)	0	0	0	0	0	0	0
987	Other Intra-governmental Purchases	0	0	0	0	0	0	0
989	Other Contracts	0	0	0	0	0	0	0
999	Total Other Purchases	31,191	0	-31,191	0	0	0	0
9999	Total Activity Group	35,216	0	-35,216	0	0	0	0

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Summary

I. Description of Operations Financed:

The Defense Logistics Agency (DLA) contingency operations budget reflects Operations and Maintenance requirements in FY 2005.

DLA provides a wide range of supplies and services in support of contingency operations to include providing medical supplies, clothing, food and spare parts. In addition, DLA sends technical experts into contingency locations to research and resolve critical issues which impact military readiness. The DLA contingency operations estimates include funding for the following:

Personnel and Personnel Support: These costs include civilian overtime and TDY to deploy technical individuals into the area of operations to coordinate support packages, and to interface between commercial sources of product and the customer. Significant TDY and overtime is required.

Operating Support: These costs include civilian and military pre-deployment training requirements, clothing, passports, medical examinations, indoctrination, and services for the support teams. Included are special equipment purchases and supplies for deployed employees, costs for communications, office supplies, vehicle rent, and office space rent. Also included are prime vendor contract costs associated with distribution of subsistence items such as Meals Ready to Eat and fresh fruits and vegetables.

Transportation: This includes transportation costs for shipment of medical supplies such as surgical gloves and instruments, nerve agent antidotes (Diazepam, PB Tabs, Atropine), antibiotics (Ciproflaxim, Doxyclyne), and clothing (combat boots, camouflage trousers).

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Summary

II. Force Structure Summary:

DLA deploys an average of one team per contingency operation. Currently there are two DLA Contingency Support Teams deployed to Bosnia and Kosovo.

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY2003 <u>Actuals</u>	FY 04 Program		Current <u>Estimate</u>	FY2005 <u>Estimate</u>
		Budget <u>Request</u>	Program <u>Changes</u>		
1. Personnel	263	271	0	271	273
a. Military	0	0	0	0	0
b. Civilians	263	271	0	271	273
2. Personnel Support	588	379	0	379	379
3. Operating Support	364	598	0	598	601
4. Transportation	2,222	3,303	(48)	3,255	3,295
Total	3,437	4,551	(48)	4,503	4,548
Military Personnel	0	0	0	0	0
Operation and Maintenance	3,437	4,551	(48)	4,503	4,548
Other	0	0	0	0	0

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Summary

B. Prior Year Reconciliation Summary:

	<u>FY 2003/FY2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	0	0	0
2. Amount transferred from OCOTF	0	0	0
3. Change	0	0	0
4. Actual Cost	0	3,437	0

C. Reconciliation of Increases and Decreases:

(\$ in Thousands)

1. FY 2004 President's Budget	4,551
2. Program Increases	
3. Program Decreases	(48)
4. Revised FY 2004 Estimate of Requirements	4,503
5. Price Growth	68
6. Program Increases	
7. Program Decreases	(23)
8. FY 2005 Budget Request	4,548

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Summary

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Thousands)</u>
1. FY 2004 President's Budget	4,551
2. Program Increases	
3. Program Decreases	(48)
4. Revised FY 2004 Estimate of Requirements	4,503
5. Price Growth	68
6. Program Increases	
7. Program Decreases	(23)
8. FY 2005 Budget Request	4,548

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Summary

IV. Performance Criteria and Evaluation Summary:

N/A

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

	<u>Change from FY03/FY04</u>			<u>Program Growth</u>	<u>Change from FY04/FY05</u>			<u>Program Growth</u>	<u>FY 2005 Estimate</u>
	<u>FY 2003 Actuals</u>	<u>Price Growth</u>			<u>FY 2004 Estimate</u>	<u>Price Growth</u>			
		<u>(%)</u>	<u>(\$)</u>			<u>(%)</u>	<u>(\$)</u>		
Civilian Personnel compensation:	263	.04	9	(1)	271	.02	8	(6)	273
101 Other than full-time perm.	263	.04	9	(1)	271	.02	8	(6)	273
102 Special personal serv. pay.									
103 Other than full-time perm.									
Travel:	395	.01	5	(21)	379	.01	4	(4)	379
308 Travel of Persons	395	.01	5	(21)	379	.01	4	(4)	379
WCF Supplies and Material s Purchases:									
401 DFSC Fuel									
415 DLA Managed Purchases									
WCF Equipment Purchases:									
503 Navy WCF Equip- Aviation Repairables									
Other WCF Purchases (excl Transp):									
610 Naval Air Warfare Center									
613 Naval Aviation Depots- Engines									
661 Depot Maint. Air Force - Organic									
Transportation:	2,222	.01	384	649	3,255	.01	41	(1)	3,295
703 AMC SAAM/JCS Exercise	2,222	.01	384	649	3,255	.01	41	(1)	3,295
771 Commercial Transportation									
Other Purchases:	557	.01	7	34	598	.01	15	(12)	601
914 Purchased Comm (non WCF)									
920 Supplies and Materials (non WCF)	272	.01	4	187	463	.01	10	(7)	466
987 Other Intragov. Purchases	0		0	0	0	0	0	0	0
989 Other Contracts	285	.01	4	(154)	135	.015	5	(5)	135
TOTAL	3,437		405	661	4,503		68	(12)	4,548

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
DLA Summary

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	263	(90)	173	2	175
Civilian Temporary Hires	0	0	0	0	0
Other Civilian Personnel	0	98	98	0	98
Other Personnel Support	0	0	0	0	0
Subtotal	263	8	271	2	273
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional duty	395	(26)	369	0	369
Clothing and Other Personnel Equipment and Supplies	77	(67)	10	0	10
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation and Deactivation	0	0	0	0	0
Other Personnel Support	116	(116)	0	0	0
Subtotal	588	(209)	379	0	379
<u>OPERATING SUPPORT</u>					
Training	202	(82)	120	0	120
Operations OPTEMPO (Fuel, Other, POL, Parts)	0	0	0	0	0
Other Supplies & Equipment	77	360	436	3	439
Facilities/Base Support	0	9	9	0	9
Reconstitution	0	0	0	0	0
C4I	3	(3)	0	0	0
Other Services/Miscellaneous Contracts	83	(50)	33	0	33
Subtotal	364	234	598	3	601
<u>TRANSPORTATION</u>					
Airlift	1,858	(1,693)	165	1	166
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Port Handling/Inland Transportation	0	3,090	3,090	39	3,129
Other Transportation	364	(364)	0	0	0
Subtotal	2,222	1,033	3,255	40	3,295
<u>GRAND TOTAL</u>					
Operation and Maintenance	3,437	1,066	4,503	45	4,548

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	73	35	108	2	110
Civilian Temporary Hires	0		0	0	0
Other Civilian Personnel	0	31	31	(1)	30
Other Personnel Support	0	0	0	0	0
Subtotal	73	66	139	1	140
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional duty	216	(5)	211	(1)	210
Clothing and Other Personnel Equipment and Supplies	37	(37)	0	0	0
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation and Deactivation	0	0	0	0	0
Other Personnel Support	58	(58)	0	0	0
Subtotal	311	(100)	211	(1)	210
<u>OPERATING SUPPORT</u>					
Training	101	(33)	68	0	68
Operations OPTEMPO (Fuel, Other, POL, Parts)	0	0	0	0	0
Other Supplies & Equipment	39	387	426	3	429
Facilities/Base Support	0	9	9	0	9
Reconstitution	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	80	(47)	33	0	33
Subtotal	220	316	536	3	539
<u>TRANSPORTATION</u>					
Airlift	23	(12)	11	0	11
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Port Handling/Inland Transportation	0	1,523	1,523	29	1,552
Other Transportation	364	(364)	0	0	0
Subtotal	387	1,147	1,534	29	1,563
<u>GRAND TOTAL</u>					
Operation and Maintenance	991	1,429	2,420	32	2,452

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	153	(88)	65	0	65
Civilian Temporary Hires	0	0	0	0	0
Other Civilian Personnel	0	67	67	1	68
Other Personnel Support	0	0	0	0	0
Subtotal	153	(21)	132	1	133
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional duty	179	(21)	158	1	159
Clothing and Other Personnel Equipment and Supplies	40	(30)	10	0	10
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation and Deactivation	0	0	0	0	0
Other Personnel Support	58	(58)	0	0	0
Subtotal	277	(109)	168	1	169
<u>OPERATING SUPPORT</u>					
Training	101	(49)	52	0	52
Operations OPTEMPO (Fuel, Other, POL, Parts)	0	0	0	0	0
Other Supplies & Equipment	38	(28)	10	0	10
Facilities/Base Support	0	0	0	0	0
Reconstitution	0	0	0	0	0
C4I	3	(3)	0	0	0
Other Services/Miscellaneous Contracts	0	0	0	0	0
Subtotal	141	(79)	62	0	62
<u>TRANSPORTATION</u>					
Airlift	140	14	154	1	155
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Port Handling/Inland Transportation	0	1,567	1,567	10	1,577
Other Transportation	0	0	0	0	0
Subtotal	140	1,581	1,721	11	1,732
<u>GRAND TOTAL</u>					
Operation and Maintenance	711	1,372	2,083	13	2,096

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southern Watch

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	37	0	0	0	0
Civilian Temporary Hires	0		0	0	0
Other Civilian Personnel	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Subtotal	37	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional duty	0	0	0	0	0
Clothing and Other Personnel Equipment and Supplies	0	0	0	0	0
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation and Deactivation	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Subtotal	0	0	0	0	0
<u>OPERATING SUPPORT</u>					
Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other, POL, Parts)	0	0	0	0	0
Other Supplies & Equipment	0	0	0	0	0
Facilities/Base Support	0	0	0	0	0
Reconstitution	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	3	0	0	0	0
Subtotal	3	0	0	0	0
<u>TRANSPORTATION</u>					
Airlift	1,695	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	1,695	0	0	0	0
<u>GRAND TOTAL</u>					
Operation and Maintenance	1,735	0	0	0	0

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Bosnia

I. Description of Operations Financed:

The Defense Logistics Agency (DLA) contingency operations budget reflects Operations and Maintenance requirements in FY 2005.

DLA provides a wide range of supplies and services in support of contingency operations to include providing medical supplies, clothing, food and spare parts. In addition, DLA sends technical experts into contingency locations to research and resolve critical issues which impact military readiness. The DLA contingency operations estimates include funding for the following:

Personnel and Personnel Support: These costs include civilian overtime and TDY to deploy technical individuals into the area of operations to coordinate support packages, and to interface between commercial sources of product and the customer. Significant TDY and overtime is required.

Operating Support: These costs include civilian and military pre-deployment training requirements, clothing, passports, medical examinations, indoctrination, and services for the support teams. Included are special equipment purchases and supplies for deployed employees, costs for communications, office supplies, vehicle rent, and office space rent. Also included are prime vendor contract costs associated with distribution of subsistence items such as Meals Ready to Eat and fresh fruits and vegetables.

Transportation: This includes transportation costs for shipment of medical supplies such as surgical gloves and instruments, nerve agent antidotes (Diazepam, PB Tabs, Atropine), antibiotics (Ciproflaxim, Doxyclyne), and clothing (combat boots, camouflage trousers).

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Bosnia

II. Force Structure Summary:

DLA deploys an average of one team per contingency operation. Currently there are two DLA Contingency Support Teams deployed to Bosnia and Kosovo.

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY2003 <u>Actuals</u>	FY 04 Program			FY2005 <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel	73	139		139	140
a. Military	0	0		0	0
b. Civilians	73	139		139	140
2. Personnel Support	311	211		211	210
3. Operating Support	220	536		536	539
4. Transportation	387	1,582	(48)	1,534	1,563
Total	991	2,468	(48)	2,420	2,452
Military Personnel	0	0	0	0	0
Operation and Maintenance	991	2,468	(48)	2,420	2,452
Other	0	0	0	0	0

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Bosnia

B. Prior Year Reconciliation Summary:

	<u>FY 2003/FY 2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	0	0	0
2. Amount transferred from OCOTF	0	0	0
3. Change	0	0	0
4. Actual Cost	0	991	0

C. Reconciliation of Increases and Decreases:

(\$ in Thousands)

1. FY 2004 President's Budget	2,468
2. Program Increases	
3. Program Decreases	(48)
4. Revised FY 2004 Estimate of Requirements	2,420
5. Price Growth	32
6. Program Increases	
7. Program Decreases	0
8. FY 2005 Budget Request	2,452

IV. Performance Criteria and Evaluation Summary:

N/A

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Bosnia

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

	<u>Change from FY03/FY04</u>				<u>Change from FY04/FY05</u>				<u>FY 2005</u> <u>Estimate</u>
	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>		<u>FY 2004</u>	<u>Price</u>	<u>Program</u>		
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>		<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>		
		(%)	(\$)		(%)	(\$)			
Civilian Personnel compensation:	73	.04	3	63	139	.02	2	(1)	140
101 Other than full-time perm.	73	.04	3	63	139	.02	2	(1)	140
102 Special personal serv. pay.									
103 Other than full-time perm.									
Travel:	216	.01	3	(8)	211	.01	3	(4)	210
308 Travel of Persons	216	.01	3	(8)	211	.01	3	(4)	210
WCF Supplies and Material s Purchases:									
401 DFSC Fuel									
415 DLA Managed Purchases									
WCF Equipment Purchases:									
503 Navy WCF Equip- Aviation Repairables									
Other WCF Purchases (excl Transp):									
610 Naval Air Warfare Center									
613 Naval Aviation Depots- Engines									
661 Depot Maint. Air Force - Organic									
Transportation:	387	.01	382	765	1,534	.01	20	9	1,563
703 AMC SAAM/JCS Exercise	387	.01	382	765	1,534	.01	20	9	1,563
771 Commercial Transportation									
Other Purchases:	315	.01	4	217	536	.01	7	(4)	539
914 Purchased Comm (non WCF)									
920 Supplies and Materials (non WCF)	134	.01	2	300	436	.01	6	(3)	439
987 Other Intragov. Purchases									
989 Other Contracts	181	.01	2	(83)	100	.01	1	(1)	100
TOTAL	991		392	1037	2,420		32		2,452

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Kosovo

I. Description of Operations Financed:

The Defense Logistics Agency (DLA) contingency operations budget reflects Operations and Maintenance requirements in FY 2005. The DLA provides a wide range of supplies and services in support of contingency operations to include providing medical supplies, clothing, food and spare parts. In addition, DLA sends technical experts into contingency locations to research and resolve critical issues which impact military readiness. The DLA contingency operations estimates include funding for the following:

Personnel and Personnel Support: These costs include civilian overtime and TDY to deploy technical individuals into the area of operations to coordinate support packages, and to interface between commercial sources of product and the customer. Significant TDY and overtime is required.

Operating Support: These costs include civilian and military pre-deployment training requirements, clothing, passports, medical examinations, indoctrination, and services for the support teams. Included are special equipment purchases and supplies for deployed employees, costs for communications, office supplies, vehicle rent, and office space rent. Also included are prime vendor contract costs associated with distribution of subsistence items such as Meals Ready to Eat and fresh fruits and vegetables.

Transportation: This includes transportation costs for shipment of medical supplies such as surgical gloves and instruments, nerve agent antidotes (Diazepam, PB Tabs, Atropine), antibiotics (Ciproflaxim, Doxyclyne), and clothing (combat boots, camouflage trousers).

II. Force Structure Summary:

DLA deploys an average of one team per contingency operation. Currently there are two DLA Contingency Support Teams deployed to Bosnia and Kosovo.

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Kosovo

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY2003</u> <u>Actuals</u>	<u>FY 04 Program</u>		<u>Current</u> <u>Estimate</u>	<u>FY2005</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>		
1. Personnel	153	132	0	132	133
a. Military	0	0	0	0	0
b. Civilians	153	132	0	132	133
2. Personnel Support	277	168	0	168	169
3. Operating Support	141	62	0	62	62
4. Transportation	140	1,721	0	1,721	1,732
Total	711	2,083		2,083	2,096
Military Personnel	0	0	0	0	0
Operation and Maintenance	711	2,083	0	2,083	2,096
Other	0	0	0	0	0

B. Prior Year Reconciliation Summary:

	<u>FY 2003/FY2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	0	0	0
2. Amount transferred from OCOTF	0	0	0
3. Change	0	0	0
4. Actual Cost	0	711	0

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Kosovo

C. <u>Reconciliation of Increases and Decreases:</u>	(<u>\$ in Thousands</u>)
1. FY 2004 President's Budget	2,083
2. Program Increases	
3. Program Decreases	
4. Revised FY 2004 Estimate of Requirements	2,083
5. Price Growth	36
6. Program Increases	
7. Program Decreases	-23
8. FY 2005 Budget Request	2,096
9. Price Growth	8
10. Program Increases	42
11. Program Decreases	
12. FY2006 Budget Request	2,146

IV. Performance Criteria and Evaluation Summary:

N/A

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Kosovo

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

	<u>Change from FY03/FY04</u>				<u>Change from FY04/FY05</u>				<u>FY 2005 Estimate</u>
	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>		<u>FY 2004</u>	<u>Price</u>	<u>Program</u>		
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>		<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>		
		(%)	(\$)		(%)	(\$)			
Civilian Personnel compensation:	153	.04	6	(27)	132	.02	6	-5	133
101 Other than full-time perm.	153	.04	6	(27)	132	.02	6	-5	133
102 Special personal serv. pay.									
103 Other than full-time perm.									
Travel:	179	.01	2	(13)	168	.01	1	0	169
308 Travel of Persons	179	.01	2	(13)	168	.01	1	0	169
WCF Supplies and Material s Purchases:									
401 DFSC Fuel									
415 DLA Managed Purchases									
WCF Equipment Purchases:									
503 Navy WCF Equip- Aviation Repairables									
Other WCF Purchases (excl Transp):									
610 Naval Air Warfare Center									
613 Naval Aviation Depots- Engines									
661 Depot Maint. Air Force - Organic									
Transportation:	140	.01	2	1,579	1,721	.01	21	(10)	1,732
703 AMC SAAM/JCS Exercise	140	.01	2	1,579	1,721	.01	21	(10)	1,732
771 Commercial Transportation									
Other Purchases:	239	.01	3	(180)	62	.01	8	(8)	62
914 Purchased Comm (non WCF)									
920 Supplies and Materials (non WCF)	138	.01	2	(113)	27	.01	5	(5)	27
987 Other Intragov. Purchases									
989 Other Contracts	101	.01	1	(67)	35	.01	4	(4)	35
TOTAL	711				2,083		36	(23)	2,096

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Southern Watch

I. Description of Operations Financed:

The Defense Logistics Agency (DLA) contingency operations budget reflects Operations and Maintenance costs incurred FY 2003. The DLA provides a wide range of supplies and services in support of contingency operations to include providing medical supplies, clothing, food and spare parts. In addition, DLA sends technical experts into contingency locations to research and resolve critical issues which impact military readiness. The DLA contingency operations include funding for the following:

Personnel and Personnel Support: These costs include civilian overtime and TDY to deploy technical individuals into the area of operations to coordinate support packages, and to interface between commercial sources of product and the customer. Significant TDY and overtime is required.

Operating Support: These costs include civilian and military pre-deployment training requirements, clothing, passports, medical examinations, indoctrination, and services for the support teams. Included are special equipment purchases and supplies for deployed employees, costs for communications, office supplies, vehicle rent, and office space rent. Also included are prime vendor contract costs associated with distribution of subsistence items such as Meals Ready to Eat and fresh fruits and vegetables.

Transportation: This includes transportation costs for shipment of medical supplies such as surgical gloves and instruments, nerve agent antidotes (Diazepam, PB Tabs, Atropine), antibiotics (Ciproflaxim, Doxyclyne), and clothing (combat boots, camouflage trousers).

II. Force Structure Summary:

DLA deploys an average of one team per contingency operation. In FY 2003, two DLA Contingency Support Teams (DCSTs) to Bosnia and Kosovo).

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Southern Watch

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY2003 <u>Actuals</u>	<u>FY 04 Program</u>		Current <u>Estimate</u>	FY2005 <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>		
1. Personnel	37				
a. Military	0				
b. Civilians	37				
2. Personnel Support	0				
3. Operating Support	3				
4. Transportation	1,695				
Total	1,735				
Military Personnel	0				
Operation and Maintenance					
Other	0				

B. Prior Year Reconciliation Summary:

	<u>FY 2003/FY2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	0	0	0
2. Amount transferred from OCOTF	0	0	0
3. Change	0	0	0
4. Actual Cost	0	1,735	0

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Southern Watch

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

	<u>Change from FY03/FY04</u>			<u>Change from FY04/FY05</u>			<u>FY 2005</u> <u>Estimate</u>
	<u>FY 2003</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u> (%) (\$)	<u>Program</u> <u>Growth</u>	<u>FY20 04</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u> (%) (\$)	<u>Program</u> <u>Growth</u>	
Civilian Personnel compensation:	37						
101 Other than full-time perm.	37						
102 Special personal serv. pay.							
103 Other than full-time perm.							
Travel:							
308 Travel of Persons							
WCF Supplies and Material s Purchases:							
401 DFSC Fuel							
415 DLA Managed Purchases							
WCF Equipment Purchases:							
503 Navy WCF Equip- Aviation Repairables							
Other WCF Purchases (excl Transp):							
610 Naval Air Warfare Center							
613 Naval Aviation Depots- Engines							
661 Depot Maint. Air Force - Organic							
Transportation:	1,695						
703 AMC SAAM/JCS Exercise	1,695						
771 Commercial Transportation							
Other Purchases:	3						
914 Purchased Comm (non WCF)							
920 Supplies and Materials (non WCF)							
987 Other Intragov. Purchases							
989 Other Contracts	3						
TOTAL	1,735						

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Global War On Terrorism Summary

I. Description of Operations Financed:

The Defense Logistics Agency (DLA) Global War On Terrorism (GWOT) contingency operations reflects both Operations and Maintenance and Defense Working Capital Fund (DWCF) requirements in FY 2005. The majority of DLA requirements are funded through DWCF, to include increased costs and operations related to fuel. DLA provides a wide range of supplies and services in support of operations to include providing medical supplies, clothing, food and spare parts. In addition, DLA sends technical experts into contingency locations to research and resolve critical issues which impact military readiness. The DLA estimates include funding for the following:

Personnel and Personnel Support: These costs include civilian overtime and TDY to deploy technical individuals into the area of operations to coordinate support packages, and to interface between commercial sources of product and the customer. Significant TDY and overtime is required. The DLA deploys an average of one team per operation. These costs also include requirements for force protection such as consequence management, emergency management coordinators, and security specialists.

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 employees and prime vendor contract costs associated with distribution of subsistence items such as Meals Ready to Eat (MRE) and fresh fruits and vegetables. Also included are equipment costs related to force protection.

II. Force Structure Summary:

DLA deploys an average of one DLA Contingency Support Team (DCST) per contingency operation. Currently in FY 2004 DLA has two DLA Contingency Support Teams with a total of 48 members deployed in support of Operation Iraqi Freedom and Operation Enduring Freedom.

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Global War On Terrorism Summary

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY2003 <u>Actuals</u>	<u>FY 04 Program</u>			FY2005 <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel	1,984	3118	0	3118	2790
a. Military	0	0	0	0	0
b. Civilians	1,984	3118	0	3118	2790
2. Personnel Support	2,942	2980	0	2980	1503
3. Operating Support	1,593,137	800,342	0	800,342	231,408
4. Transportation	2,029,113	0	0	0	0
Total	3,627,176	806,440	0	806,440	235,701
Military Personnel	0	0	0	0	0
Operation and Maintenance	189,700	2,900	0	2,900	2,900
Other (DWCF)	3,437,476	803,540	0	803,540	232,801

B. Prior Year Reconciliation Summary:

	<u>FY 2003/FY2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>DWCF</u>
1. Direct appropriation to Component	0	0	0
2. Amount transferred from OCOTF	0	0	0
3. Change	0	0	0
4. Actual Cost	0	190	3,437

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Global War On Terrorism Summary

C. <u>Reconciliation of Increases and Decreases:</u>	(\$ in Thousands)
1. FY 2004 President's Budget	806,440
2. Program Increases	
3. Program Decreases	0
4. Revised FY 2004 Estimate of Requirements	806,440
5. Price Growth	24,258
6. Program Increases	8
7. Program Decreases	-594,997
8. FY 2005 Budget Request	235,701
9. Price Growth	
10. Program Increases	
11. Program Decreases	
12. FY 2005 Budget Request	235,701

IV. Performance Criteria and Evaluation Summary:

N/A

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War On Terrorism (GWOT) Summary

<u>COST CATEGORIES</u> (\$ in Thousands)	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	1,519	941	2,460	(199)	2,261
Civilian Temporary Hires	465	194	659	(129)	529
Other Civilian Personnel	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Subtotal	1,984	1,134	3,118	(328)	2,790
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional duty	2,728	35	2,763	(1,390)	1,373
Clothing and Other Personnel Equipment and Supplies	98	1	99	(53)	46
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation and Deactivation	0	0	0	0	0
Other Personnel Support	116	2	118	(34)	83
Subtotal	2,942	38	2,980	(1,477)	1,503
<u>OPERATING SUPPORT</u>					
Training	59	747	806	(112)	693
Operations OPTEMPO (Fuel, Other, POL, Parts)	1,394,508	(794,508)	600,000	(400,000)	200,000
Other Supplies & Equipment	25,898	516	26,413	(25,862)	552
Facilities/Base Support	30,441	396	30,837	(778)	30,058
Reconstitution	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	142,231	56	142,287	(142,182)	104
Subtotal	1,593,137	(792,794)	800,342	(568,934)	231,408
<u>TRANSPORTATION</u>					
Airlift	23,816	(23,816)	0	0	0
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Port Handling/Inland Transportation	782,568	(782,568)	0	0	0
Other Transportation	1,222,729	(1,222,729)	0	0	0
Subtotal	2,029,113	(2,029,114)	0	0	0
<u>GRAND TOTAL</u>	3,627,176	(2,820,736)	806,440	(570,739)	235,701

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

<u>COST CATEGORIES</u> (\$ in Thousands)	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	671	906	1,577	60	1,637
Civilian Temporary Hires	133	180	313	12	325
Other Civilian Personnel	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Subtotal	804	1,086	1,890	72	1,962
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional duty	0	0	0	0	0
Clothing and Other Personnel Equipment and Supplies	0	0	0	0	0
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation and Deactivation	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Subtotal	0	0	0	0	0
<u>OPERATING SUPPORT</u>					
Training	0	746	746	(103)	643
Operations OPTEMPO (Fuel, Other, POL, Parts)	0	0	0	0	0
Other Supplies & Equipment	84	180	264	31	295
Facilities/Base Support	0	0	0	0	0
Reconstitution	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	1,770	(1,770)	0	0	0
Subtotal	1,854	(844)	1,010	(72)	938
<u>TRANSPORTATION</u>					
Airlift	6	(6)	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	6	(6)	0	0	0
<u>GRAND TOTAL</u>	2,664	236	2,900	0	2,900

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

<u>COST CATEGORIES</u> (\$ in Thousands)	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	587	24	611	13	624
Civilian Temporary Hires	192	8	200	4	204
Other Civilian Personnel	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
Subtotal	779	32	811	17	828
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional duty	1,337	17	1,354	19	1,373
Clothing and Other Personnel Equipment and Supplies	45	1	46	1	46
Medical Support/Health Services	0	0	0	0	0
Reserve Component Activation and Deactivation	0	0	0	0	0
Other Personnel Support	81	1	82	1	83
Subtotal	1,463	19	1,482	21	1,503
<u>OPERATING SUPPORT</u>					
Training	49	1	50	1	50
Operations OPTEMPO (Fuel, Other, POL, Parts)	754,118	(574,118)	180,000	20,000	200,000
Other Supplies & Equipment	250	3	253	4	257
Facilities/Base Support	29,263	380	29,643	415	30,058
Reconstitution	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	102	1	103	1	104
Subtotal	783,782	(573,732)	210,049	20,421	230,470
<u>TRANSPORTATION</u>					
Airlift	22,729	(22,729)	0	0	0
Ready Reserve Force/Fast Sealift Ship	0	0	0	0	0
Port Handling/Inland Transportation	782,568	(782,568)	0	0	0
Other Transportation	195,460	(195,460)	0	0	0
Subtotal	1,000,757	(1,000,757)	0	0	0
<u>GRAND TOTAL</u>	1,786,782	(1,574,438)	212,342	20,459	232,801

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

<u>COST CATEGORIES</u> (\$ in Thousands)	FY 2003 Actual	Change	FY 2004 Estimate	Change	FY 2005 Estimate
<u>PERSONNEL</u>					
Civilian Pay and Allowances					
Civilian Premium Pay	261	11	272		
Civilian Temporary Hires	140	6	146		
Other Civilian Personnel	0	0	0		
Other Personnel Support	0	0	0		
Subtotal	401	16	417		
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional duty	1,391	18	1,409		
Clothing and Other Personnel Equipment and Supplies	53	1	54		
Medical Support/Health Services	0	0	0		
Reserve Component Activation and Deactivation	0	0	0		
Other Personnel Support	35	0	35		
Subtotal	1,479	19	1,498		
<u>OPERATING SUPPORT</u>					
Training	10	0	10		
Operations OPTEMPO (Fuel, Other, POL, Parts)	640,390	(220,390)	420,000		
Other Supplies & Equipment	25,564	332	25,896		
Facilities/Base Support	1,178	15	1,193		
Reconstitution	0	0	0		
C4I	0	0	0		
Other Services/Miscellaneous Contracts	140,359	1,825	142,184		
Subtotal	807,501	(218,218)	589,283		
<u>TRANSPORTATION</u>					
Airlift	1,081	(1,081)	0		
Ready Reserve Force/Fast Sealift Ship	0	0	0		
Port Handling/Inland Transportation	0	0	0		
Other Transportation	1,027,269	(1,027,269)	0		
Subtotal	1,028,350	(1,028,350)	0		
<u>GRAND TOTAL</u>	1,837,731	(1,246,533)	591,198		

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Operation Iraqi Freedom

I. Description of Operations Financed:

The Defense Logistics Agency (DLA) Global War On Terrorism (GWOT) contingency operations reflects both Operations and Maintenance and Defense Working Capital Fund (DWCF) costs in FY 2004. No funding is budgeted for this operation in FY 2005.

II. Force Structure Summary:

The DLA deploys an average of one DLA Contingency Support Team (DCST) per contingency operation.

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY2003 <u>Actuals</u>	<u>FY 04 Program</u>			FY2005 <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel	401	417	0	417	
a. Military	0	0	0	0	
b. Civilians	401	417	0	417	
2. Personnel Support	1,479	1,498	0	1,498	
3. Operating Support	807,501	589,283	0	589,283	
4. Transportation	1,028,350	0	0	638,000	
Total	1,837,731	591,198	0	1,229,198	
Military Personnel	0	0	0	0	
Operation and Maintenance	189,700	0	0	0	
Other (DWCF)	1,648,031	591,198	0	1,229,198	

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Operation Iraqi Freedom

B. Prior Year Reconciliation Summary:

	<u>FY 2003/FY2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>DWCF</u>
1. Direct appropriation to Component	0	0	0
2. Amount transferred from OCOTF	0	0	0
3. Change	0	0	0
4. Actual Cost	0	190	1,648

C. Reconciliation of Increases and Decreases:

(\$ in Thousands)

1. FY 2004 President's Budget	591,198
2. Program Increases	
3. Program Decreases	
4. Revised FY 2004 Estimate of Requirements	591,198
5. Price Growth	16,574
6. Program Increases	
7. Program Decreases	-607,772
8. FY 2005 Budget Request	0

IV. Performance Criteria and Evaluation Summary:

N/A

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Operation Enduring Freedom

I. Description of Operations Financed:

The Defense Logistics Agency (DLA) Global War On Terrorism (GWOT) contingency operations reflects both Operations and Maintenance and Defense Working Capital Fund (DWCF) requirements in FY 2005. The majority of DLA requirements are funded through DWCF, to include increased costs and operations related to fuel. DLA provides a wide range of supplies and services in support of operations to include providing medical supplies, clothing, food and spare parts. In addition, DLA sends technical experts into contingency locations to research and resolve critical issues which impact military readiness. The DLA estimates include funding for the following:

Personnel and Personnel Support: These costs include civilian overtime and TDY to deploy technical individuals into the area of operations to coordinate support packages, and to interface between commercial sources of product and the customer. Significant TDY and overtime is required because. The DLA deploys an average of one team per operation.

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 employees and prime vendor contract costs associated with distribution of subsistence items such as Meals Ready to Eat (MRE) and fresh fruits and vegetables.

II. Force Structure Summary:

DLA deploys an average of one DLA Contingency Support Team (DCST) per contingency operation.

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Operation Enduring Freedom

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY2003</u> <u>Actuals</u>	<u>FY 04 Program</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	779	811	0	811	828
a. Military	0	0	0	0	0
b. Civilians	779	811	0	811	828
2. Personnel Support	1,463	1,482	0	1,482	1,503
3. Operating Support	783,782	210,049	0	210,049	230,470
4. Transportation	1,000,757	0	0	0	0
Total	1,786,782	212,342	0	212,342	232,801
Military Personnel	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0
Other (DWCF)	1,786,782	212,342	0	212,342	232,801

B. Prior Year Reconciliation Summary:

	<u>FY 2003/FY2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>DWCF</u>
1. Direct appropriation to Component	0	0	0
2. Amount transferred from OCOTF	0	0	0
3. Change	0	0	0
4. Actual Cost	0	0	1,787

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Operation Enduring Freedom

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Thousands)</u>
1. FY 2004 President's Budget	212,342
2. Program Increases	
3. Program Decreases	
4. Revised FY 2004 Estimate of Requirements	212,342
5. Price Growth	7,684
6. Program Increases	12,775
7. Program Decreases	
8. FY 2005 Budget Request	232,801

IV. Performance Criteria and Evaluation Summary:

N/A

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Operation Noble Eagle

I. Description of Operations Financed:

The Defense Logistics Agency (DLA) Global War On Terrorism (GWOT) contingency operations reflects both Operations and Maintenance and Defense Working Capital Fund (DWCF) requirements in FY 2005. The majority of costs for Operation Noble Eagle are for force protection.

Personnel and Personnel Support: These include requirements for force protection such as consequence management, emergency management coordinators, and security specialists.

Operating Support: These requirements include equipment costs related to force protection.

II. Force Structure Summary:

N/A

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Operation Noble Eagle

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY2003 <u>Actuals</u>	<u>FY 04 Program</u>			FY2005 <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel	804	1,890	0	1,890	1,962
a. Military	0	0	0	0	0
b. Civilians	804	1,890	0	1,890	1,962
2. Personnel Support	0	0	0	0	0
3. Operating Support	1,854	1,010	0	1,010	938
4. Transportation	6	0	0	0	0
Total	2,664	2,900	0	2,900	2,900
Military Personnel	0	0	0	0	0
Operation and Maintenance		2,900	0	2,900	2,900
Other (DWCF)	2,664	0	0	0	0

B. Prior Year Reconciliation Summary:

	<u>FY 2003/FY2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>DWCF</u>
1. Direct appropriation to Component	0	0	0
2. Amount transferred from OCOTF	0	0	0
3. Change	0	0	0
4. Actual Cost	0	0	2,664

DEFENSE LOGISTICS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
Operation Noble Eagle

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

1. FY 2004 President's Budget	2,900
2. Program Increases	
3. Program Decreases	
4. Revised FY 2004 Estimate of Requirements	2,900
5. Price Growth	
6. Program Increases	
7. Program Decreases	
8. FY 2005 Budget Request	2,900

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

I. Description of Operations Financed:

A. In addition to the normal Family Advocacy Program (FAP) mission, contingency operations require that a new level of program support which preventive and nature and thus which reduce the likelihood of a FAP incident.

These initiatives include:

- 1) Develop multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples and families to ensure the safety of all members of the community.
- 2) Provide additional victim advocate services to military service members and their families.
- 3) Provide temporary shelter services on an as-needed basis to victims of domestic violence.

B. Family Assistance.

- 1) Provides 24/7 family and service members assistance to military members and their families via a toll free 1-800 number worldwide.
- 2) Provides access to counseling services (non-medical) across a broad area to include readjustment counseling for returning service members, financial counseling, employment counseling for spouses, counseling on relationships and communication issues and other areas.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

I. Description of Operations Financed (Continued):

- 3) Provide a warm hand-off to Tricare for those situations that warrant medical related assistance.

The Family Advocacy Program (FAP), consists of funding allocations for each of the Military Services and the Defense Logistics Agency for including New Parent Support Programs; and the headquarters support staff, 1 military, and the Military Family Resource Center. The majority of funding is distributed to the Military Services for program costs to provide high quality FAP prevention and treatment services at 302 installations. FAP is executed within the Military Departments (down to installation level) with a staff of 869 civilians and 672 contractors. Along with the cost of salaries and benefits for the headquarters support staff, the budget also includes all normal expenses required to operate a federal activity. Included among these expenses are items such as official travel, communications, office supplies and equipment, printing and reproduction, and contractual services. Besides the personnel costs, this budget includes funding for the DoD Family Advocacy Command Assistance Team deployments for out-of-home allegations of child sexual abuse in the DoD sanctioned activities, and operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

III. Financial Summary (O&M: Dollars in Thousands):

<u>A. Defense Agency/Activity Group</u>	FY 2003	<u>FY 2004</u>		FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	
FAP (Contingency Operations)	12,788		32,000	32,000
Total	12,788		32,000	32,000
 <u>B. Reconciliation Summary:</u>			<u>Change</u>	<u>Change</u>
			<u>FY2004/FY2004</u>	<u>FY2004/FY2005</u>
1) Baseline Funding				32,000
a) Congressional Adjustments (Dist.)				
b) Congressional Adjustments (Undist.)				
c) Congressional Adjustments (G.P.)				
d) Congressional Earmarks				
e) OSD/DoDEA Adjustments				
f) Financial Mgt Modernization Program				
2) Fact of Life Adjustment				
3) Appropriated Amount (Subtotal)				
4) Emergency Supplemental			32,000	
5) Foreign Currency				
6) Price Change				416
7) Program Change				-32,416
8) Current Estimate			32,000	0

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		0
1) Congressional Adjustments		
a) Distributed Adjustments		
(1) Family Advocacy Program		
b) Undistributed Adjustments		
c) General Provisions		
(1) Section 8094: Professional Support Services		
(2) Section 8126: Management Efficiencies		
d) Congressional Earmarks		
(1) Section 8044: Indian Lands Mitigation		
e) OSD/DoDEA Adjustments		
(1) Family counseling and family violence programs		
FY 2004 Appropriated Amount		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
2) Emergency Supplemental		32,000
a) Emergency Supplemental Funding Carryover		
b) FY 2004 Emergency Supplemental Appropriation Act (32,000) (P.L. 108-106)	(32,000)	
(1) Funds to support the Family Assistance Program	32,000	
3) Fact of Life Changes		
a) Functional Transfers		
(1) Transfers In		
(2) Transfers Out		
b) Fact-of-Life Emergent Requirements		
(1) Program Increases		
(a) One-Time Costs		
(b) Program Growth		
(2) Program Reductions		
(a) One-Time Costs		
(b) Program Decreases		
Baseline Funding		32,000

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
4) Reprogrammings		
a) Increases		
b) Decreases		
Revised FY 2004 Estimate		32,000
5) Less: Emergency Supplemental Funding		-32,000
Normalized Current Estimate for FY 2004		
6) Price Change		416
7) Functional Transfers		
a) Transfers In		
b) Transfers Out		
8) Other Transfers (Non-Functional Transfers)		
a) Transfers In		
b) Transfers Out		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
9) Program Increases		
a) Annualization of New FY 2004 Program		
b) One-Time FY 2005 Costs		
c) Program Growth in FY 2005		
10) Program Decreases		-416
a) One-Time FY 2004 Costs	(-416)	
(1) Family Assistant Program	-416	
b) Program Decreases in FY 2005		
FY 2005 Budget Request		0

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

IV. Performance Criteria and Evaluation Summary:

- A. In FY 1995, the Family Advocacy Program worldwide support of military family advocacy efforts increased the provided services through a joint-Service program and comprehensive family violence education and prevention programs. Funds for FY 2003-2005 will continue to assist families who have experienced maltreatment and to reduce caseload per provider. As the Department of Defense experiences transition and turbulence related to increased PERSTEMPO, the stress and potential for violence will increase. The FAP is established and structured to handle this form of violence, and current funding will support the Department's efforts to meet that requirement. "At-risk" families identified early through outreach initiatives such as New Parent Support programs have a much better prognosis for improving their coping behaviors and adaptation to multiple stressors.

- B. The overall goal of the Family Advocacy Program is to enhance the effective functioning of military members and their families. The demands of the military life style are unique. Because personal well-being and job performance are strongly linked, the DoD is committed to equipping its members and families with the skills and knowledge required to manage the demands of military life. To accomplish this, the FAP must take a holistic approach to service delivery that involves an entire community network of inter-related programs.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #1: Ensure programs supporting military members and their families provide command flexibility, adopt a community development approach and are cost effective, efficient, and focused on outcomes. The planned strategy is as follows:

- Promote regionalization, reduction of duplication, integration of services, and internal and external partnerships at all levels.
- Promote technology as a primary tool.
- Increase education initiatives for program staff and commanders to shift program delivery from a center-based to an outreach, community development approach.

Goal for FY 2004-2005: Implement a technology-based system to promote the use of self-help methods.

Performance Criterion #2: Diminish negative effects of primary stressors unique to military life. The planned strategy is as follows:

- Provide policy and guidance to promote integrated services targeting deployment, reunion, casualty, and other contingency situations.
- Provide policy and guidance to reduce the incidence and effects of all forms of family violence; child abuse and neglect, spouse abuse, and youth violence.

Goal for FY 2004-2005: Encourages greater use of Victim Advocates to respond to the specific needs of victims in order to preclude further violence.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

V. <u>Personnel Summary:</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Change</u> <u>FY 04/05</u>
<u>Active Military End Strength (E/S)(Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	-
Officer (Air Force)	1	1	1	-
 <u>Civilian End Strength (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 -
U.S. Direct Hire	7	7	7	-
Total Direct Hire	7	7	7	-
 <u>Active Military Average Strength (A/S)(Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 -
Officer (Air Force)	1	1	1	-
 <u>Civilian FTE's (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 -
U.S. Direct Hire	7	7	7	-
Total Direct Hire	7	7	7	-

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Family Advocacy Program

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

	Change FY 2003/2004				Change FY 2004/2005				FY 2005 <u>Estimate</u>
	FY 2003 <u>Actuals</u>	Foreign Currency <u>Rate Diff.</u>	Price Growth <u>Growth</u>	Program <u>Growth</u>	FY 2004 <u>Estimate</u>	Foreign Currency <u>Rate Diff.</u>	Price Growth <u>Growth</u>	Program <u>Growth</u>	
SES, General & Special Schedules age Board									
Foreign National Direct Hire (FNDH)									
Benefits to Former Employees									
Benefits to Former Employees (CSRS&FEHB)									
Disability Compensation									
Travel of Persons									
Defense Finance and Accounting									
Commercial Transportation									
Foreign Nat'l Indirect Hire (FNIH)									
Rental Payments to GSA (SLUC)									
Purchased Utilities (Non-fund)									
Purchased Communications (Non-fund)									
Rents (Non-GSA)									
Postal Service (N.S.P.S.)									
Supplies and Material (Non-fund)									
Printing and Reproduction									
Equipment Maintenance by Contract									
Facility Maintenance by Contract									
Equipment Purchases									
Mgmt & Professional Support Svcs									
Studies, Analysis and Evaluations									
Engineering & Technical Services									
Other Intra-government Purchases	12,788		166	19,046	32,000		416	-32,416	0
Grants									
Other Contracts									
Interest Penalty Payments									
Total	12,788		166	19,046	32,000		416	-32,416	0

NOTE: FY 03 obligations reflect X year funds (FY 02 - \$12,660 and FY 03 - \$128)

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2005 Budget Estimate
 SUMMARY OF PRICE AND PROGRAM GROWTH
 Activity Group: FAP
 (Dollars in Thousands)

CONTINGENCY OPERATIONS

		Total	Price Growth		Program	Total	Price Growth		Program	Total	
		FY 2003	For. Curr.	Percent	Amount	FY 2004	For. Curr.	Percent	Amount	FY 2005	
		Actuals	Rate Diff			Estimate	Rate Diff			Estimate	
CIVILIAN PERSONNEL COMPENSATION											
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.0%	0	0	0	0	0	0	0
	TRAVEL	0	0	0.0%	0	0	0	0	0	0	0
308	Travel of Persons										
399	TOTAL TRAVEL	0	0	0.0%	0	0	0	0	0	0	0
STOCK FUND SUPPLIES & MATERIALS PURCHASES											
499	TOTAL STOCK FUND SUPPLIES AND MAT PURCHASES										
	STOCK FUND EQUIPMENT PURCHASES	0	0	0.0%	0	0	0	0	0	0	0
599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.0%	0	0	0	0	0	0	0
	FINANCIAL OPERATIONS	0	0	0.0%	0	0	0	0	0	0	0
673	Defense Finance & Accounting Services										
	TOTAL FINANCIAL OPERATIONS	0	0	0.0%	0	0	0	0	0	0	0
	TRANSPORTATION	0	0	0.0%	0	0	0	0	0	0	0
799	TOTAL TRANSPORTATION	0	0	0.0%	0	0	0	0	0	0	0
	OTHER PURCHASES	0	0	0.0%	0	0	0	0	0	0	0
987	Other Intra-Government Purchases	12,788		1.3%	166	19,046		1.3%	416	(32,416)	
998	Other Costs	0	0	0.0%	0	0	0	0	0	0	0
Interest Penalty Payments											
999	TOTAL OTHER PURCHASES	12,788			166	19,046			416	(32,416)	
9999	TOTAL	12,788			166	19,046			416	(32,416)	

DEFENSE SECURITY COOPERATION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

I. Narrative Description:

The Emergency Wartime Supplemental Appropriations Act, 2003 (Public Law 108-11) provides for the transfer of funds to the Operation and Maintenance, Defense-Wide appropriation for payments to Pakistan, Jordan and other key cooperating nations for logistical and military support provided, or to be provided, to U.S. military operations in connection with military action in Iraq and the Global War on Terrorism (GWOT).

II. Description of Operations Financed:

The Government of Pakistan has provided critical military support to U.S. military operations in connection with the GWOT. Specifically, Pakistan continues to conduct military operations against al'Qaeda and Taliban forces operating in the tribal areas adjacent to Afghanistan, to conduct Maritime Interdiction Operations to prevent terrorist filtration, to provide combat air patrols to monitor and control the airspace used by U.S. and Pakistan forces, and to provide logistical lift support for their forces operating in the tribal areas.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Budget Authority	361,747		2,340,924	2,340,924	0
Total Program	361,747		2,340,924	2,340,924	0

DEFENSE SECURITY COOPERATION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

B. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request

1. Congressional Adjustments N/A

FY 2004 Appropriated Amount

2. **Emergency Supplemental**
a. Emergency Supplemental Funding Carryover
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-11) **2,340,924**
(1) Global War on Terrorism

3. **Fact-of-Life Changes** N/A

4. **Reprogramming(Requiring 1415 Actions)** N/A

Revised FY 2004 Estimate **2,340,924**

5. Less: Emergency Supplemental Funding **-2,340,924**

Normalized Current Estimate for FY 2004 0

6. **Price Change** N/A

7. **Functional Transfers** N/A

8. **Program Increases** N/A

9. **Program Decreases** N/A

FY 2005 Budget Request 0

DEFENSE SECURITY COOPERATION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

IV. Performance Criteria and Evaluation Summary:

Useful measures are the number of countries submitting request to the United States for reimbursements for the Logistical and Military support to the U.S.

	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
Global War on Terrorism	361,747	2,340,924	0
Total GWOT Program	361,747	2,340,924	0

V. Personnel Summary: None

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

	FY 2003 ACTUAL	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTMATE	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
Other Costs	361,747	-	-	2,340,924	-	-2,340,824	-
Total	361,747	-	-	2,340,924	-	-2,340,824	-

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary Contingency Operations

I. Description of Operations Financed:

The Defense Threat Reduction Agency (DTRA) safeguards America and its allies from Weapons of Mass Destruction (WMD)(chemical, biological, radiological, nuclear and high explosives) by reducing the present threat and preparing for the future threat.

The rapid growth and evolution of WMD environments for use against America poses increasing challenges to national security. Terrorists and hostile states continue to seek these weapons and the means to deliver them. The DTRA assesses our country's current vulnerabilities and looks over the horizon to anticipate new threats before they emerge. The use or threatened use of WMD remains a credible concern, one which exposes both our military and civilian citizens to changing, new and possibly lethal dangers, as evidenced by events of September 11, 2001.

The DTRA pursues its essential mission by taking threat reduction to the source, stopping the spread of WMD, securing and dismantling strategic offensive arms, taking the fight to the enemy, detecting WMD threats, protecting our nation against weapons of terror, reducing the consequences of unthinkable incidents and deterring WMD use.

The DTRA assumed the responsibilities and duties as the Executive Agent for the Department of Defense (DoD) for both the WMD in Iraq and support to the United Nations Monitor, Verification, and Inspection Commission (UNMOVIC) and the International Atomic Energy Agency Action Team (IAEA AT) for inspection and monitoring activities in Iraq.

As the Executive Agent, DTRA functions as the single point of contact within DoD to coordinate implementation of support for WMD destruction in Iraq.

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary Contingency Operations

I. Description of Operations Financed (continued):

Funding provides for the DTRA Iraqi weapons assessment, disablement and storage missions in Iraq. These missions all currently associated with nuclear and radiological materials and conventional missiles/weapons. Funding supports continued training and rotation of military and civilian personnel, equipment/clothing replacement, purchase of consumables, and augmentation of experts from other agencies, communication services, and contractor support for both mission and logistic requirements. Funding does not include the final nuclear/radiological disposition functions (DOE responsibility), elimination of chemical or biological weapons and basic life support.

Additionally, WMD detection and protection equipment for nuclear, chemical and/or biological scenarios is provided to SOCPAC (Pacific Theater Special Operations Command), SOCEUR (European Theater Special Operations Command), and SOCENT (Central Theater Special Operations Command) as well as other commands and their augmentees to deter the occurrence of a WMD event.

The DTRA is the 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. In December 1999, United Nations Security Council Resolution 1284 established UNSCOM's successor, the United Nations Monitoring, Verification and Inspection Commission (UNMOVIC).

As the Executive Agent, DTRA functioned as the single point of contact within DoD to coordinate implementation of support for UNMOVIC and IAEA AT. DTRA directed 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;

I. Description of Operations Financed (continued):

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary Contingency Operations

long-term monitoring of Iraqi compliance; and staff administration and technical consultation.

DTRA provided, or coordinated 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 was not available within DoD, DTRA procured required expert services.

DTRA procured 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.

II. Force Structure Summary: Not Applicable

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary Contingency Operations

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total:

<u>Cost Category</u>	FY 2003 <u>Actuals</u>	FY 2004 Program			FY 2005 <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	104.5	-	-	52.6	-
4. Transportation	-	-	-	-	-
<u>Grand Total</u>					
Military Personnel	-	-	-	-	-
Operation and Maint	104.5	-	-	52.6	-

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary Contingency Operations

B. Prior Year Reconciliation Summary:

	<u>FY 2003/2003 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	-	103.9	-
2. Amount transferred from OCOTF	-	-	-
3. Change	-	.6	-
4. Actual Cost	-	104.5	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2004 President's Budget	1.1
2. Program Change	+51.5
Funding was provided via the FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	+52.6
Southwest Asia Contingency Operations program was Terminated per congressional intent.	-1.1
3. Revised FY 2004 Estimate of Requirements	52.6
4. Price Growth	-
5. Program Change	-
6. FY 2005 Budget Request	-

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary Contingency Operations

IV. Performance Criteria and Evaluation Summary:

Due to the nature of activities involved with this program, performance criteria have not been established.

There are no manpower resources attributed to this operation.

V. OP 32 (Dollars in Thousands):

Line		FY 2003	FY 2004	FY 2004	FY 2004	FY 2004	FY 2005	FY 2005	FY 2005	FY 2005
Item	DESCRIPTION	PROGRAM	PRICE	PRICE	PROGRAM	PROGRAM	PRICE	PRICE	PROGRAM	PROGRAM
			GROWTH %	GROWTH AMT	GROWTH		GROWTH %	GROWTH AMT	GROWTH	
0308	Travel of Persons	1,105	1.3	15	-1,120	0	1.4	0	0	0
0399	Total Travel	1,105		15	-1,120	0		0	0	0
0671	Communications Services (DISA) Tier 2	507	0	0	-507	0	-1.03	0	0	0
0699	Total Purchases	507		0	-507	0		0	0	0
0703	AMC SAAM/JCS Exercises	625	-1.3	-8	-617	0	-62.4	0	0	0
0771	Commercial Transportation	13	1.3	0	-13	0	1.4	0	0	0
0799	Total Transportation	638		-8	-630	0		0	0	0
0914	Purchased Communications	1,778	1.3	23	-1,801	0	1.4	0	0	0
0920	Supplies & Materials (Non-centrally managed)	1,252	1.3	16	-268	1,000	1.4	14	-1,014	0
0922	Equipment Maintenance by Contract	25	1.3	0	-25	0	1.4	0	0	0
0923	Facility Maintenance by Contract	79	1.3	1	-80	0	1.4	0	0	0
0925	Equipment Purchases (Non-centrally managed)	6,610	1.3	86	-6,696	0	1.4	0	0	0
0987	Other Intra-governmental Purchases	31,300	1.3	407	-12,862	18,845	1.4	264	-19,109	0
0989	Other Contracts	51,657	1.3	656	-19,531	32,782	1.4	459	-33,241	0
0998	Other Costs	9,549	1.3	124	-9,673	0	1.4	0	0	0
0999	Total Other Purchases	102,250		1,313	-50,936	52,627		737	-53,364	0
9999	TOTAL	104,500		1,320	-53,193	52,627		737	-53,364	0

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SUMMARY

(Dollars in Thousands)

Cost Categories	FY 2003 Current Estimate	Change FY03/04	FY 2004 Current Estimate	Change FY02/03	FY 2003 Current Estimate	FY 2005 Current Estimate
PERSONNEL						
<u>Military Personnel Pay and Allowances</u>						
Reserve Components Called to Active Duty	-	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-	-
Subsistence	-	-	-	-	-	-
Other Military Personnel	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
<u>Civilian Pay and Allowances</u>						
Civilian Premium Pay	-	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-	-
Other Personnel Support	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
PERSONNEL SUPPORT						
Temporary Duty/Temporary Additional Duty	1.0	(1.0)	-	-	-	-
Clothing & Other Personnel Equipment and Supplies	2.1	(1.1)	1.0	-	-	-
Medical Support/Health Services	-	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-	-
Other Personnel Support	-	-	-	-	-	-
Subtotal	3.1	(2.1)	1.0	-	-	-
OPERATING SUPPORT						
Training	3.6	(3.6)	-	-	-	-
Operation OPTEMPO (Fuel, Other POL, Parts)	4.2	(4.2)	-	-	-	-
Other Supplies/Equipment	-	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-	-
Reconstitution	-	-	-	-	-	-
C4I	2.8	(2.8)	-	3,720.0	3,720.0	-
Other Services/Miscellaneous Contracts	90.1	(38.5)	51.6	-	-	-
Subtotal	100.7	(49.1)	51.6	3,720.0	3,720.0	-

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SUMMARY

(Dollars in Thousands)

Cost Categories	FY 2003 Current Estimate	Change FY03/04	FY 2004 Current Estimate	Change FY02/03	FY 2003 Current Estimate	FY 2005 Current Estimate
<u>TRANSPORTATION COSTS</u>						
Airlift	-	-	-	-	-	-
Sea lift	-	-	-	-	-	-
Ready Reserve Fleet	-	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-	-
Other Transportation	0.6	(0.6)	-	-	-	-
Subtotal	0.6	(0.6)	-	-	-	-
Subtotal	104.5	(51.9)	52.6	3,720.0	3,720.0	-
<u>GRAND TOTAL</u>						
Military Personnel	104.5	(51.9)	52.6	3,720.0	3,720.0	-
Operation and Maintenance	104.5	(51.9)	52.6	3,720.0	3,720.0	-
Other						

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism

I. Description of Operations Financed:

Effective March 2003, the Defense Threat Reduction Agency (DTRA) assumed the responsibilities and duties as the Executive Agent for Department of Defense (DoD) for Weapons of Mass Destruction (WMD) in Iraq. As the Executive Agent, DTRA functions as the single point of contact within DoD to coordinate implementation of support for weapons of mass destruction in Iraq.

Funding provides for the DTRA Iraqi weapons assessment disablement and storage missions in Iraq. These missions are currently associated with nuclear and radiological materials and conventional missiles/weapons. Funding supports continued training and rotation of military and civilian personnel, equipment/clothing replacement, purchase of consumables, and augmentation of experts from other agencies, communication services, and contractor support for both mission and logistic requirements. Funding does not include the final nuclear/radiological disposition functions (DOE responsibility), elimination of chemical or biological weapons and basic life support.

Additionally, WMD detection and protection equipment for nuclear, chemical and/or biological scenarios is provided to SOCPAC (Pacific Theater Special Operations Command), SOCEUR (European Theater Special Operations Command), and SOCENT (Central Theater Special Operations Command) as well as other commands and their augmentees to deter the occurrence of a WMD event.

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism

II. Force Structure Summary: Not Applicable

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total:

<u>Cost Category</u>	FY 2003 <u>Actuals</u>	FY 2004 Program			FY 2005 <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	103.9	-	-	52.6	-
4. Transportation	-	-	-	-	-
<u>Grand Total</u>					
Military Personnel	-	-	-	-	-
Operation and Maint	103.9	-	-	52.6	-

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism

B. Prior Year Reconciliation Summary:

	<u>FY 2003/2003 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	-	103.3	-
2. Amount transferred from OCOTF	-	-	-
3. Change	-	+.6	-
4. Actual Cost	-	103.9	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2004 President's Budget	-
2. Program Change	+52.6
Funding was provided via the FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).	
3. Revised FY 2004 Estimate of Requirements	52.6
4. Price Growth	-
5. Program Change	-
6. FY 2005 Budget Request	

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism

IV. Performance Criteria and Evaluation Summary:

N/A

V. OP 32 (Dollars in Thousands):

Line		FY 2003	FY 2004	FY 2004	FY 2004	FY 2004	FY 2005	FY 2005	FY 2005	FY 2005
Item	DESCRIPTION	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM
0308	Travel of Persons	1,105	1.3	15	-1,120	0	1.4	0	0	0
0399	Total Travel	1,105		15	-1,120	0		0	0	0
0671	Communications Services (DISA) Tier 2	507	0	0	-507	0	-1.03	0	0	0
0699	Total Purchases	507		0	-507	0		0	0	0
0703	AMC SAAM/JCS Exercises	625	-1.3	-8	-617	0	-62.4	0	0	0
0771	Commercial Transportation	13	1.3	0	-13	0	1.4	0	0	0
0799	Total Transportation	638		-8	-630	0		0	0	0
0914	Purchased Communications	1,778	1.3	23	-1,801	0	1.4	0	0	0
0920	Supplies & Materials (Non-centrally managed)	1,252	1.3	16	-268	1,000	1.4	14	-1,014	0
0922	Equipment Maintenance by Contract	25	1.3	0	-25	0	1.4	0	0	0
0923	Facility Maintenance by Contract	79	1.3	1	-80	0	1.4	0	0	0
0925	Equipment Purchases (Non-centrally managed)	6,610	1.3	86	-6,696	0	1.4	0	0	0
0987	Other Intra-governmental Purchases	31,300	1.3	407	-12,862	18,845	1.4	264	-19,109	0
0989	Other Contracts	51,057	1.3	656	-18,931	32,782	1.4	459	-33,241	0
0998	Other Costs	9,549	1.3	105	-9,654	0	1.4	0	0	0
0999	Total Other Purchases	101,650		1,294	-50,317	52,627		737	-53,364	0
9999	TOTAL	103,900		1,301	-52,574	52,627		737	-53,364	0

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southern Watch

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).

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.

The Operation Southern Watch program was terminated in March 2003 per congressional intent.

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southern Watch

II. Force Structure Summary: Not Applicable

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total:

<u>Cost Category</u>	FY 2003 <u>Actuals</u>	FY 2004 Program			FY 2005 <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	0.6	1.1	-1.1	-	-
4. Transportation	-	-	-	-	-
<u>Grand Total</u>					
Military Personnel	-	-	-	-	-
Operation and Maint	0.6	1.1	-1.1	-	-

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southern Watch

B. Prior Year Reconciliation Summary:

	<u>FY 2003/FY 2003 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	-	0.6	-
2. Amount transferred from OCOTF	-	-	-
3. Change	-	-	-
4. Actual Cost	-	0.6	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2004 President's Budget	1.1
2. Program Change Funding was terminated for Operation Southern Watch per congressional intent.	-1.1
3. Revised FY 2004 Estimate of Requirements	-
4. Price Growth	-
5. Program Change	-
6. FY 2005 Budget Request	-

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southern Watch

IV. Performance Criteria and Evaluation Summary:

Not applicable. The program was terminated in March of 2003 implementing congressional intent.

There are no manpower resources attributed to this operation.

V. OP 32 (Dollars in Thousands):

Line		FY 2003	FY 2004	FY 2004	FY 2004	FY 2004	FY 2005	FY 2005	FY 2005	FY 2005
Item	DESCRIPTION	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM
0989	Other Contracts	600	1.3	0	-600	0	1.4	0	0	0
0999	Total Other Purchases	600		0	-600	0		0	0	0
9999	<u>TOTAL</u>	600		0	-600	0		0	0	0

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Operation Southern Watch

(Dollars in Thousands)

Cost Categories	FY 2003		FY 2004		FY 2003	FY 2005
	Current Estimate	Change FY03/04	Current Estimate	Change FY02/03	Current Estimate	Current Estimate
PERSONNEL						
<u>Military Personnel Pay and Allowances</u>						
Reserve Components Called to Active Duty	-	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-	-
Subsistence	-	-	-	-	-	-
Other Military Personnel	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
<u>Civilian Pay and Allowances</u>						
Civilian Premium Pay	-	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-	-
Other Personnel Support	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
PERSONNEL SUPPORT						
Temporary Duty/Temporary Additional Duty	-	-	-	-	-	-
Clothing & Other Personnel Equipment and Supplies	-	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-	-
Other Personnel Support	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
OPERATING SUPPORT						
Training	-	-	-	-	-	-
Operation OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-	-
Other Supplies/Equipment	-	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-	-
Reconstitution	-	-	-	-	-	-
C4I	-	-	-	-	-	-
Other Services/Miscellaneous Contracts	0.6	(0.6)	-	-	-	-
Subtotal	0.6	(0.6)	-	-	-	-

DEFENSE THREAT REDUCTION AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Operation Southern Watch

(Dollars in Thousands)

Cost Categories	FY 2003		FY 2004		FY 2003	FY 2005
	Current Estimate	Change FY03/04	Current Estimate	Change FY02/03	Current Estimate	Current Estimate
<u>TRANSPORTATION COSTS</u>						
Airlift	-	-	-	-	-	-
Sea lift	-	-	-	-	-	-
Ready Reserve Fleet	-	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-	-
Other Transportation	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Subtotal	0.6	(0.6)	-	-	-	-
<u>GRAND TOTAL</u>						
Military Personnel	0.6	(0.6)	-	-	-	-
Operation and Maintenance	0.6	(0.6)	-	-	-	-
Other						

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Balkans (Kosovo and Bosnia) Summary

I. Description of Operations Financed: USSOCOM will continue to provide special operation forces (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:

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average Troop Strength			
Active	98	102	102
Reserve	108	112	112
National Guard	-	-	-
Total Troop Strength	206	214	214

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Program</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	3,648	10,898	-7,204	3,694	3,746
3. Operating Support	3,986	16,773	-12,720	4,053	4,093
4. Transportation	293	11,015	-10,722	293	293
Total	7,927	38,686	-30,646	8,040	8,132
Military Personnel	-	-	-	-	
Operation and Maintenance	7,927	38,686	-30,646	8,040	8,132

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Balkans (Kosovo and Bosnia) Summary

B. <u>Prior Year Reconciliation Summary:</u>	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	36,172	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-28,245	
4. Actual Cost		7,927	
 C. <u>Reconciliation of Increases and Decreases:</u>			 (Dollars in Thousands)
1. FY 2004 President's Budget			<u>38,686</u>
2. Program Increases in FY 2004			
3. Program decreases in FY 2004: Decrease in troop strength in COMFOR and KFOR due to asset reallocation in support of the Global War on Terrorism			-30,646
4. Revised FY 2004 Estimate of Requirements			<u>8,040</u>
5. Price Growth			92
6. Program Increases:			-
7. Program Decreases:			-
8. FY 2005 Budget Request			<u>8,132</u>

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
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 2003	1,421	777	35	609
Change Plan vs. Actual for FY 2003	-1,215	-679	-35	-501
Actual FY 2003	206	98	-	108
Planned FY 2004	1,421	777	35	609
Change Plan vs. Revised Estimate for FY 2004	-1,207	-675	-35	-497
Revised FY 2004 Estimate	214	102	-	112
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	- 214	- 102	- -	- 112

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 2003	2	90	
Actual FY 2003	-	-	
Planned FY 2004	-	-	
Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Balkans (Kosovo and Bosnia) Summary

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</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>
		(%)	(\$)			(%)	(\$)		
Travel:									
308 Travel of Persons	<u>3,648</u>	1.3	<u>46</u>	<u>0</u>	<u>3,694</u>	1.4	<u>52</u>	<u>0</u>	<u>3,746</u>
399 Total Travel	<u>3,648</u>		<u>46</u>	<u>0</u>	<u>3,694</u>		<u>52</u>	<u>0</u>	<u>3,746</u>
DWCF (Fund) Supplies & Materials Purchases									
401 DFSC Fuel	0	8.3	0	0	0	3.3	0	0	0
402 Service Fund Fuel	1	8.3	0	0	1	3.3	0	0	1
411 Army Managed Supplies & Materials	115	4.5	6	0	121	-1.5	-1	0	120
412 Navy Managed Supplies & Materials	0	6.1	0	0	0	2.4	0	0	0
414 Air Force Managed Supplies & Materials	0	18.3	0	0	0	3.8	0	0	0
415 DLA Managed Supplies & Materials	3	-2.9	0	0	3	0.9	0	0	3
416 GSA Managed Supplies & Materials	9	1.3	0	0	9	1.4	0	0	9
417 Locally Procured Fund Managed Supplies & Materials	<u>28</u>	1.3	<u>0</u>	<u>0</u>	<u>28</u>	1.4	<u>0</u>	<u>0</u>	<u>28</u>
499 Total DWCF (Fund)	156		6	0	162		-1	0	161

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Balkans (Kosovo and Bosnia) Summary

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

	<u>FY 2003</u> <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Growth</u> <u>(%)</u>	<u>(\\$)</u>			<u>Growth</u> <u>(%)</u>	<u>(\\$)</u>		
Defense Working Capital Fund									
Equipment Purchases									
502 Army Fund Equipment	391	4.5	18	0	409	-1.5	-6	0	403
503 Navy Fund Equipment	0	6.1	0	0	0	2.4	0	0	0
505 Air Force Fund Equipment	0	18.3	0	0	0	3.8	0	0	0
506 DLA Fund Equipment	0	-2.9	0	0	0	0.9	0	0	0
507 GSA Managed Equipment	0	1.3	0	0	0	1.3	0	0	0
599 Total Defense Working Capital Fund Equipment Purchase	391		18	0	409		-6	0	403
Other Fund Purchases (Excludes Transportation)									
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0
610 Naval Air Warfare Center	20	-2.3	0	0	20	2.4	0	0	20
615 Navy Information Service	0	0.0	0	0	0	0.0	0	0	0
633 Defense Publication & Printing Service	0	-2.0	0	0	0	0.3	0	0	0
648 Army Information Services	0	0.0	0	0	0	0.0	0	0	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0
671 Communications Services (DISA) Tier 2	0	0.0	0	0	0	-1.0	0	0	0
699 Total Other Fund Purchase	20		0	0	20		0	0	20

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimates
Balkans (Kosovo and Bosnia) Summary

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>			<u>Change from FY 2004 to FY 2005</u>			FY 2005 <u>Estimate</u>	
		<u>Price Growth</u> (%)	<u>Program Growth</u> (\$)	<u>FY 2004 Estimate</u>	<u>Price Growth</u> (%)	<u>Program Growth</u> (\$)			
Transportation:									
701 AMC Cargo (Fund)	14	1.7	0	0	14	1.8	0	0	14
702 MAC SAAM (Fund)	279	0.0	0	0	279	0.0	0	0	279
710 Fast Sealift Ships	0	0.0	0	0	0	0.0	0	0	0
721 MTMC (Port Handling Fund)	0	7.3	0	0	0	7.3	0	0	0
771 Commercial Transportation	0	1.3	0	0	0	1.4	0	0	0
799 Total Transportation	293		0	0	293		0	0	293
Other Purchases:									
914 Purchased Communications (Non-Fund)	497	1.3	6	0	503	1.4	6	0	509
920 Supplies & Materials (Non-Fund)	131	1.3	1	0	132	1.4	2	0	134
922 Equipment Maintenance by Contract	1,923	1.3	25	0	1,948	1.4	27	0	1,975
925 Equipment Purchase (Non-Fund)	700	1.3	9	0	709	1.4	10	0	719
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
987 Other Intragovernmental Programs	11	1.3	0	0	11	1.4	0	0	11
989 Other Contracts	157	1.3	2	0	159	1.4	2	0	161
998 Other Costs	0	1.3	0	0	0	1.4	0	0	0
999 Total Other Purchases	3,419		43	0	3,462		47	0	3,509
9999 TOTAL	7,927		113	0	8,040		92	0	8,132

* 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
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Balkans (Kosovo and Bosnia) Summary

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	3,648	46	3,694	52	3,746
Clothing and Other Personnel Equipment & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>3,648</u>	<u>46</u>	<u>3,694</u>	<u>52</u>	<u>3,746</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Balkans (Kosovo and Bosnia) Summary

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	1,738	40	1,778	17	1,795
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	497	6	503	6	509
Other Services/Miscellaneous Contracts	<u>1,751</u>	<u>21</u>	<u>1,772</u>	<u>17</u>	<u>1,789</u>
Subtotal	3,986	67	4,053	40	4,093
<u>TRANSPORTATION</u>					
Airlift	279	-	279	-	279
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	<u>14</u>	<u>-</u>	<u>14</u>	<u>-</u>	<u>14</u>
Subtotal	293	-	293	-	293
<u>GRAND TOTAL, Operation and Maintenance</u>	7,927	113	8,040	92	8,132

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia - Joint Guardian

I. Description of Operations Financed: 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 broad support for the implementation of the civil aspects of the general frame work 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:

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average Troop Strength			
Active	26	30	30
Reserve	23	27	27
National Guard	-	-	-
Total Troop Strength	49	57	57

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003	FY 2004 Program			FY 2005
	<u>Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	1,378	5,968	-4,573	1,395	1,415
3. Operating Support	1,777	6,129	-4,322	1,807	1,825
4. Transportation	<u>293</u>	<u>7,275</u>	<u>-6,982</u>	<u>293</u>	<u>293</u>
Total	3,448	19,372	-15,877	3,495	3,533
Military Personnel	-	-	-	-	
Operation and Maintenance	3,448	19,372	-15,877	3,495	3,533

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia - Joint Guardian

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	18,856	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-15,408	
4. Actual Cost		3,448	

C. Reconciliation of Increases and Decreases:

(Dollars in
Thousands)

1. FY 2004 President's Budget	<u>19,372</u>
2. Program Increases in FY 2004	
3. Program decreases in FY 2004: Decrease in troop strength in Bosnia due to asset reallocation in support of the Global War on Terrorism	-15,877
4. Revised FY 2004 Estimate of Requirements	<u>3,495</u>
5. Price Growth	38
6. Program Increases:	-
7. Program Decreases:	-
8. FY 2005 Budget Request	<u>3,533</u>

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia - Joint Guardian

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 2003	674	365	3	306
Change Plan vs. Actual for FY 2003	-625	-339	-3	-283
Actual FY 2003	49	26	-	23
Planned FY 2004	674	365	3	306
Change Plan vs. Revised Estimate for FY 2004	-617	-335	-3	-279
Revised FY 2004 Estimate	57	30	-	27
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	- 57	- 30	- -	- 27

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 2003	2	90	
Actual FY 2003	-	-	
Planned FY 2004	-	-	
Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia - Joint Guardian

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Growth</u> (%)	<u>(\$)</u>			<u>Growth</u> (%)	<u>(\$)</u>		
Travel:									
308 Travel of Persons	<u>1,378</u>	1.3	<u>17</u>	<u>0</u>	<u>1,395</u>	1.4	<u>20</u>	<u>0</u>	<u>1,415</u>
399 Total Travel	<u>1,378</u>		<u>17</u>	<u>0</u>	<u>1,395</u>		<u>20</u>	<u>0</u>	<u>1,415</u>
DWCF (Fund) Supplies & Materials Purchases									
401 DFSC Fuel	0	8.3	0	0	0	3.3	0	0	0
402 Service Fund Fuel	0	8.3	0	0	0	3.3	0	0	0
411 Army Managed Supplies & Materials	25	4.5	2	0	27	-1.5	0	0	27
412 Navy Managed Supplies & Materials	0	6.1	0	0	0	2.4	0	0	0
414 Air Force Managed Supplies & Materials	0	18.3	0	0	0	3.8	0	0	0
415 DLA Managed Supplies & Materials	3	-2.9	0	0	3	0.9	0	0	3
416 GSA Managed Supplies & Materials	9	1.3	0	0	9	1.4	0	0	9
417 Locally Procured Fund Managed Supplies & Materials	<u>28</u>	1.3	<u>0</u>	<u>0</u>	<u>28</u>	1.4	<u>0</u>	<u>0</u>	<u>28</u>
499 Total DWCF (Fund)	65		2	0	67		0	0	67

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia - Joint Guardian

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

	<u>FY 2003</u> <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Growth</u> (%)	<u>(\$)</u>			<u>Growth</u> (%)	<u>(\$)</u>		
Defense Working Capital Fund									
Equipment Purchases									
502 Army Fund Equipment	218	4.5	10	0	228	-1.5	-3	0	225
503 Navy Fund Equipment	0	6.1	0	0	0	2.4	0	0	0
505 Air Force Fund Equipment	0	18.3	0	0	0	3.8	0	0	0
506 DLA Fund Equipment	0	-2.9	0	0	0	0.9	0	0	0
507 GSA Managed Equipment	0	1.3	0	0	0	1.3	0	0	0
599 Total Defense Working Capital Fund Equipment Purchase	218		10	0	228		-3	0	225
Other Fund Purchases (Excludes Transportation)									
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0
610 Naval Air Warfare Center	0	-2.3	0	0	0	2.4	0	0	0
615 Navy Information Service	0	0.0	0	0	0	0.0	0	0	0
633 Defense Publication & Printing Service	0	-2.0	0	0	0	0.3	0	0	0
648 Army Information Services	0	0.0	0	0	0	0.0	0	0	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0
671 Communications Services (DISA) Tier 2	0	0.0	0	0	0	-1.0	0	0	0
699 Total Other Fund Purchase	0		0	0	0		0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia - Joint Guardian

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>			<u>Change from FY 2004 to FY 2005</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>		
Transportation:									
701 AMC Cargo (Fund)	14	1.7	0	0	14	1.8	0	0	14
702 MAC SAAM (Fund)	279	0.0	0	0	279	0.0	0	0	279
710 Fast Sealift Ships	0	0.0	0	0	0	0.0	0	0	0
721 MTMC (Port Handling Fund)	0	7.3	0	0	0	7.3	0	0	0
771 Commercial Transportation	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
799 Total Transportation	293		0	0	293		0	0	293
Other Purchases:									
914 Purchased Communications (Non-Fund)	170	1.3	2	0	172	1.4	2	0	174
920 Supplies & Materials (Non-Fund)	131	1.3	1	0	132	1.4	2	0	134
922 Equipment Maintenance by Contract	329	1.3	4	0	333	1.4	5	0	338
925 Equipment Purchase (Non-Fund)	700	1.3	9	0	709	1.4	10	0	719
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
987 Other Intragovernmental Programs	7	1.3	0	0	7	1.4	0	0	7
989 Other Contracts	157	1.3	2	0	159	1.4	2	0	161
998 Other Costs	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	3.7	<u>0</u>	<u>0</u>	<u>0</u>
999 Total Other Purchases	1,494		18	0	1,512		21	0	1,533
9999 TOTAL	3,448		47	0	3,495		38	0	3,533

* 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
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Joint Guardian (Bosnia)

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,378	17	1,395	20	1,415
Clothing and Other Personnel Equipment & Suppli	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>1,378</u>	<u>17</u>	<u>1,395</u>	<u>20</u>	<u>1,415</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Joint Guardian (Bosnia)

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	1,450	26	1,476	13	1,489
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	170	2	172	2	174
Other Services/Miscellaneous Contracts	<u>157</u>	<u>2</u>	<u>159</u>	<u>3</u>	<u>162</u>
Subtotal	1,777	30	1,807	18	1,825
<u>TRANSPORTATION</u>					
Airlift	279	-	279	-	279
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	<u>14</u>	<u>-</u>	<u>14</u>	<u>-</u>	<u>14</u>
Subtotal	293	-	293	-	293
<u>GRAND TOTAL, Operation and Maintenance</u>	3,448	47	3,495	38	3,533

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo - Joint Forge

I. Description of Operations Financed: As a result of the Rambouillet, France peace negotiations, the Secretary of Defense has directed 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 (KFOR) military objectives.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Average Troop Strength			
Active	72	72	72
Reserve	85	85	85
National Guard	-	-	-
Total Troop Strength	157	157	157

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2004 Program				FY 2005
	FY 2003	Budget	Program	Current	
	<u>Actual</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	2,270	4,930	-2,631	2,299	2,331
3. Operating Support	2,209	10,644	-8,398	2,246	2,268
4. Transportation	-	<u>3,740</u>	<u>-3,740</u>	-	-
Total	4,479	19,314	-14,769	4,545	4,599
Military Personnel	-	-	-	-	
Operation and Maintenance	4,479	19,314	-14,769	4,545	4,599

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo - Joint Forge

B. <u>Prior Year Reconciliation Summary:</u>	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	17,316	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-12,837	
4. Actual Cost		4,479	
 C. <u>Reconciliation of Increases and Decreases:</u>			 (Dollars in Thousands)
1. FY 2004 President's Budget			<u>19,314</u>
2. Program Increases in FY 2004			
3. Program decreases in FY 2004: Decrease in troop strength in Kosovo due to asset reallocation in support of the Global War on Terrorism			-14,769
4. Revised FY 2004 Estimate of Requirements			<u>4,545</u>
5. Price Growth			54
6. Program Increases:			-
7. Program Decreases:			-
8. FY 2005 Budget Request			<u>4,599</u>

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo - Joint Forge

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 2003	747	412	32	303
Change Plan vs. Actual for FY 2003	-590	-340	-32	-218
Actual FY 2003	157	72	-	85
Planned FY 2004	747	412	32	303
Change Plan vs. Revised Estimate for FY 2004	-590	-340	-32	-218
Revised FY 2004 Estimate	157	72	-	85
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	- 157	- 72	- -	- 85

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 2003	-	-	
Actual FY 2003	-	-	
Planned FY 2004	-	-	
Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo - Joint Forge

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

	<u>FY 2003 Actual</u>	<u>Change from FY 2003 to FY 2004</u>			<u>Change from FY 2004 to FY 2005</u>			<u>FY 2005 Estimate</u>	
		<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>			
		<u>(%)</u>	<u>(\$)</u>		<u>(%)</u>	<u>(\$)</u>			
Travel:									
308 Travel of Persons	<u>2,270</u>	1.3	<u>29</u>	<u>0</u>	<u>2,299</u>	1.4	<u>32</u>	<u>0</u>	<u>2,331</u>
399 Total Travel	<u>2,270</u>		<u>29</u>	<u>0</u>	<u>2,299</u>		<u>32</u>	<u>0</u>	<u>2,331</u>
DWCF (Fund) Supplies & Materials Purchases									
401 DFSC Fuel	0	8.3	0	0	0	3.3	0	0	0
402 Service Fund Fuel	1	8.3	0	0	1	3.3	0	0	1
411 Army Managed Supplies & Materials	90	4.5	4	0	94	-1.5	-1	0	93
412 Navy Managed Supplies & Materials	0	6.1	0	0	0	2.4	0	0	0
414 Air Force Managed Supplies & Materials	0	18.3	0	0	0	3.8	0	0	0
415 DLA Managed Supplies & Materials	0	-2.9	0	0	0	0.9	0	0	0
416 GSA Managed Supplies & Materials	0	1.3	0	0	0	1.4	0	0	0
417 Locally Procured Fund Managed Supplies & Materials	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
499 Total DWCF (Fund)	91		4	0	95		-1	0	94

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo - Joint Forge

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

	<u>FY 2003 Actual</u>	<u>Change from FY 2003 to FY 2004</u>			<u>Change from FY 2004 to FY 2005</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>		
Defense Working Capital Fund									
Equipment Purchases									
502 Army Fund Equipment	173	4.5	8	0	181	-1.5	-3	0	178
503 Navy Fund Equipment	0	6.1	0	0	0	2.4	0	0	0
505 Air Force Fund Equipment	0	18.3	0	0	0	3.8	0	0	0
506 DLA Fund Equipment	0	-2.9	0	0	0	0.9	0	0	0
507 GSA Managed Equipment	0	1.3	0	0	0	1.3	0	0	0
599 Total Defense Working Capital Fund Equipment Purchase	173		8	0	181		-3	0	178
Other Fund Purchases (Excludes Transportation)									
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0
610 Naval Air Warfare Center	20	-2.3	0	0	20	2.4	0	0	20
615 Navy Information Service	0	0.0	0	0	0	0.0	0	0	0
633 Defense Publication & Printing Service	0	-2.0	0	0	0	0.3	0	0	0
648 Army Information Services	0	0.0	0	0	0	0.0	0	0	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0
671 Communications Services (DISA) Tier 2	0	0.0	0	0	0	-1.0	0	0	0
699 Total Other Fund Purchase	20		0	0	20		0	0	20

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo - Joint Forge

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

	FY 2003 <u>Actual</u>	Change from FY 2003 to FY 2004			Change from FY 2004 to FY 2005				
		<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>
Transportation:									
701 AMC Cargo (Fund)	0	1.7	0	0	0	1.8	0	0	0
703 MAC SAAM (Fund)	0	0.0	0	0	0	0.0	0	0	0
710 Fast Sealift Ships	0	0.0	0	0	0	0.0	0	0	0
721 MTMC (Port Handling Fund)	0	7.3	0	0	0	7.3	0	0	0
771 Commercial Transportation	0	1.3	0	0	0	1.4	0	0	0
799 Total Transportation	0	0	0	0	0	0	0	0	0
Other Purchases:									
914 Purchased Communications (Non-Fund)	327	1.3	4	0	331	1.4	4	0	335
920 Supplies & Materials (Non-Fund)	0	1.3	0	0	0	1.4	0	0	0
922 Equipment Maintenance by Contract	1,594	1.3	21	0	1,615	1.4	22	0	1,637
925 Equipment Purchase (Non-Fund)	0	1.3	0	0	0	1.4	0	0	0
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
987 Other Intragovernmental Programs	4	1.3	0	0	4	1.4	0	0	4
989 Other Contracts	0	1.3	0	0	0	1.4	0	0	0
998 Other Costs	0	1.3	0	0	0	1.4	0	0	0
999 Total Other Purchases	1,925		25	0	1,950		26	0	1,976
9999 TOTAL	4,479		66	0	4,545		54	0	4,599

* 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 OPERATION COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Joint Forge (Kosovo)

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Component Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	2,270	29	2,299	32	2,331
Clothing and Other Personnel Equipment & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>2,270</u>	<u>29</u>	<u>2,299</u>	<u>32</u>	<u>2,331</u>

UNITED STATES SPECIAL OPERATION COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Joint Forge (Kosovo)

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	288	12	300	5	305
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	327	4	331	4	335
Other Services/Miscellaneous Contracts	<u>1,594</u>	<u>21</u>	<u>1,615</u>	<u>13</u>	<u>1,628</u>
Subtotal	2,209	37	2,246	22	2,268
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	-	-	-	-	-
<u>GRAND TOTAL, Operation and Maintenance</u>	4,479	66	4,545	54	4,599

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

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

II. Force Structure Summary:

	<u>FY 2003 Actual</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Average Troop Strength			
Active	869	-	-
Reserve	36	-	-
National Guard	-	-	-
Total Troop Strength	905	-	-

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Program</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	1,734	3,048	-3,048	-	-
3. Operating Support	2,505	3,489	-3,489	-	-
4. Transportation	37	8,869	-8,869	-	-
Total	4,276	15,406	-15,406	-	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	4,276	15,406	-15,406	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	14,994	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-10,718	
4. Actual Cost		4,276	

C. Reconciliation of Increases and Decreases:

(Dollars in
Thousands)

1. FY 2004 President's Budget	<u>15,406</u>
2. Program Increases in FY 2004	
3. Program decreases in FY 2004: Operation Southwest Asia was terminated in March 2003	-15,406
4. Revised FY 2004 Estimate of Requirements	=
5. Price Growth	-
6. Program Increases:	-
7. Program Decreases:	-
8. FY 2005 Budget Request	=

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) 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 2003	905	869	-	36
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	905	869	-	36
Planned FY 2004	905	869	-	36
Change Plan vs. Revised Estimate for FY 2004	-905	-869	-	-36
Revised FY 2004 Estimate	-	-	-	-
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 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
	Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

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

	<u>FY 2003 Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>				
		<u>Price</u>		<u>Program</u>	<u>FY 2004</u>	<u>Price</u>		<u>Program</u>	<u>FY 2005</u>	
		<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	
		(%)	(\$)			(%)	(\$)			
Travel:										
308 Travel of Persons	<u>1,734</u>	1.3	<u>23</u>	<u>-1,757</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
399 Total Travel	<u>1,734</u>		<u>23</u>	<u>-1,757</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DWCF (Fund) Supplies & Materials Purchases										
401 DFSC Fuel	0	8.3	0	0	0	3.3	0	0	0	0
402 Service Fund Fuel	0	8.3	0	0	0	3.3	0	0	0	0
411 Army Managed Supplies & Materials	227	4.5	10	-237	0	-1.5	0	0	0	0
412 Navy Managed Supplies & Materials	9	6.1	1	-10	0	2.4	0	0	0	0
414 Air Force Managed Supplies & Materials	0	18.3	0	0	0	3.8	0	0	0	0
415 DLA Managed Supplies & Materials	0	-2.9	0	0	0	0.9	0	0	0	0
416 GSA Managed Supplies & Materials	2	1.3	0	-2	0	1.4	0	0	0	9
417 Locally Procured Fund Managed Supplies & Materials	<u>333</u>	1.3	<u>5</u>	<u>-338</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
499 Total DWCF (Fund)	571		16	-587	0		0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

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

	<u>FY 2003</u> <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>				
		<u>Price</u>		<u>Program</u>	<u>FY 2004</u>	<u>Price</u>		<u>Program</u>	<u>FY 2005</u>	
		<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	
		(%)	(\$)			(%)	(\$)			
Defense Working Capital Fund										
Equipment Purchases										
502 Army Fund Equipment	234	4.5	10	-244	0	-1.5	0	0	0	0
503 Navy Fund Equipment	0	6.1	0	0	0	2.4	0	0	0	0
505 Air Force Fund Equipment	0	18.3	0	0	0	3.8	0	0	0	0
506 DLA Fund Equipment	0	-2.9	0	0	0	0.9	0	0	0	0
507 GSA Managed Equipment	0	1.3	0	0	0	1.3	0	0	0	0
599 Total Defense Working Capital Fund Equipment Purchase	234		10	-244	0		0	0	0	0
Other Fund Purchases (Excludes Transportation)										
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0	0
610 Naval Air Warfare Center	39	-2.3	-1	-38	0	2.4	0	0	0	0
615 Navy Information Service	0	0.0	0	0	0	0.0	0	0	0	0
633 Defense Publication & Printing Service	6	-2.0	0	-6	0	0.3	0	0	0	0
648 Army Information Services	0	0.0	0	0	0	0.0	0	0	0	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0	0
671 Communications Services (DISA) Tier 2	0	0.0	0	0	0	-1.0	0	0	0	0
699 Total Other Fund Purchase	45		-1	-44	0		0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Desert Spring, Northern Watch, Southern Watch) Summary

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>
Transportation:									
701 AMC Cargo (Fund)	37	1.7	1	-38	0	1.8	0	0	0
702 MAC SAAM (Fund)	0	0.0	0	0	0	0.0	0	0	0
710 Fast Sealift Ships	0	0.0	0	0	0	0.0	0	0	0
721 MTMC (Port Handling Fund)	0	7.3	0	0	0	7.3	0	0	0
771 Commercial Transportation	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
799 Total Transportation	37		1	-38	0		0	0	0
Other Purchases:									
914 Purchased Communications (Non-Fund)	9	1.3	0	-9	0	1.4	0	0	0
917 Postal Services (U.S.P.S)	1	1.3	0	-1	0	1.4	0	0	0
922 Equipment Maintenance by Contract	937	1.3	13	-950	0	1.4	0	0	0
925 Equipment Purchase (Non-Fund)	27	1.3	0	-27	0	1.4	0	0	0
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
987 Other Intragovernmental Programs	0	1.3	0	0	0	1.4	0	0	0
989 Other Contracts	681	1.3	9	-690	0	1.4	0	0	0
998 Other Costs	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
999 Total Other Purchases	1,655		22	-1,677	0		0	0	0
9999 TOTAL	4,276		71	0	4,347		0	0	0

* 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
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Northern Watch, Southern Watch, Desert Spring) Summary

COST CATEGORIES	(Dollars in Thousands)				
	FY 2003	FY 2004		FY 2005	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called To Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,734	(1,734)	-	-	-
Clothing and Other Personnel Equipment & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>1,734</u>	<u>(1,734)</u>	<u>-</u>	<u>-</u>	<u>-</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Southwest Asia (Northern Watch, Southern Watch, Desert Spring) Summary

COST CATEGORIES	(Dollars in Thousands)				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	36	(36)	-	-	-
Other Supplies & Equipment	835	(835)	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	9	(9)	-	-	-
Other Services/Miscellaneous Contracts	<u>1,625</u>	<u>(1,625)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	2,505	(2,505)	-	-	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	<u>37</u>	<u>(37)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	37	(37)	-	-	-
<u>GRAND TOTAL, Operation and Maintenance</u>	4,276	(4,276)	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

I. Description of Operations Financed: USSOCOM provided support in enforcing the northern no-fly zone above the 36th parallel and providing a visible military presence. In addition, USSOCOM provided support for maritime intercept operations in compliance with United Nations sanctions.

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Average Troop Strength			
Active	30	-	-
Reserve	-	-	-
National Guard	-	-	-
Total Troop Strength	30	-	-

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003	FY 2004 Program			FY 2005
		<u>Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	10	206	-206	-	-
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total	10	206	-206	-	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	10	206	-206	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

B. <u>Prior Year Reconciliation Summary:</u>	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	223	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-213	
4. Actual Cost		10	
 C. <u>Reconciliation of Increases and Decreases:</u>			<u>(Dollars in Thousands)</u>
1. FY 2004 President's Budget			<u>226</u>
2. Program Increases in FY 2004			
3. Program decreases in FY 2004: Operation Northern Watch was terminated in March 2003			-226
4. Revised FY 2004 Estimate of Requirements			=
5. Price Growth			-
6. Program Increases:			-
7. Program Decreases:			-
8. FY 2005 Budget Request			=

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

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 2003	30	30	-	-
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	30	30	-	-
Planned FY 2004	30	30	-	-
Change Plan vs. Revised Estimate for FY 2004	-30	-30	-	-
Revised FY 2004 Estimate	-	-	-	-
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 2003	-	-	
Actual FY 2003	-	-	
Planned FY 2004	-	-	
Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

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

	<u>FY 2003 Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>				
		<u>Price</u>		<u>Program</u>	<u>FY 2004</u>	<u>Price</u>		<u>Program</u>	<u>FY 2005</u>	
		<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	
		(%)	(\$)			(%)	(\$)			
Travel:										
308 Travel of Persons	<u>10</u>	1.3	<u>0</u>	<u>-10</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
399 Total Travel	<u>10</u>		<u>0</u>	<u>-10</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DWCF (Fund) Supplies & Materials Purchases										
401 DFSC Fuel	0	8.3	0	0	0	3.3	0	0	0	0
402 Service Fund Fuel	0	8.3	0	0	0	3.3	0	0	0	0
411 Army Managed Supplies & Materials	0	4.5	0	0	0	-1.5	0	0	0	0
412 Navy Managed Supplies & Materials	0	6.1	0	0	0	2.4	0	0	0	0
414 Air Force Managed Supplies & Materials	0	18.3	0	0	0	3.8	0	0	0	0
415 DLA Managed Supplies & Materials	0	-2.9	0	0	0	0.9	0	0	0	0
416 GSA Managed Supplies & Materials	0	1.3	0	0	0	1.4	0	0	0	9
417 Locally Procured Fund Managed Supplies & Materials	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
499 Total DWCF (Fund)	0		0	0	0		0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

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

	<u>FY 2003 Actual</u>	<u>Change from FY 2003 to FY 2004</u>			<u>Change from FY 2004 to FY 2005</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>		
Defense Working Capital Fund									
Equipment Purchases									
502 Army Fund Equipment	0	4.5	0	0	0	-1.5	0	0	0
503 Navy Fund Equipment	0	6.1	0	0	0	2.4	0	0	0
505 Air Force Fund Equipment	0	18.3	0	0	0	3.8	0	0	0
506 DLA Fund Equipment	0	-2.9	0	0	0	0.9	0	0	0
507 GSA Managed Equipment	<u>0</u>	<u>1.3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1.3</u>	<u>0</u>	<u>0</u>	<u>0</u>
599 Total Defense Working Capital Fund Equipment Purchase	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
Other Fund Purchases (Excludes Transportation)									
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0
610 Naval Air Warfare Center	0	-2.3	0	0	0	2.4	0	0	0
615 Navy Information Service	0	0.0	0	0	0	0.0	0	0	0
633 Defense Publication & Printing Service	0	-2.0	0	0	0	0.3	0	0	0
648 Army Information Services	0	0.0	0	0	0	0.0	0	0	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0
671 Communications Services (DISA) Tier 2	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
699 Total Other Fund Purchase	0		0	0	0		0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

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

	<u>FY 2003 Actual</u>	<u>Change from FY 2003 to FY 2004</u>			<u>Change from FY 2004 to FY 2005</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>		
Transportation:									
701 AMC Cargo (Fund)	0	1.7	0	0	0	1.8	0	0	0
702 MAC SAAM (Fund)	0	0.0	0	0	0	0.0	0	0	0
710 Fast Sealift Ships	0	0.0	0	0	0	0.0	0	0	0
721 MTMC (Port Handling Fund)	0	7.3	0	0	0	7.3	0	0	0
771 Commercial Transportation	0	1.3	0	0	0	1.4	0	0	0
799 Total Transportation	0	0	0	0	0	0	0	0	0
Other Purchases:									
914 Purchased Communications (Non-Fund)	0	1.3	0	0	0	1.4	0	0	0
917 Postal Services (U.S.P.S)	0	1.3	0	0	0	1.4	0	0	0
922 Equipment Maintenance by Contract	0	1.3	0	0	0	1.4	0	0	0
925 Equipment Purchase (Non-Fund)	0	1.3	0	0	0	1.4	0	0	0
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
987 Other Intragovernmental Programs	0	1.3	0	0	0	1.4	0	0	0
989 Other Contracts	0	1.3	0	0	0	1.4	0	0	0
998 Other Costs	0	1.3	0	0	0	1.4	0	0	0
999 Total Other Purchases	0	0	0	0	0	0	0	0	0
9999 TOTAL	10	0	-10	0	0	0	0	0	0

* 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
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

COST CATEGORIES	(Dollars in Thousands)				
	FY 2003	FY 2004		FY 2005	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Civilian Pay and Allowance					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	10	(10)	-	-	-
Clothing and Other Personnel Equipment & Supplie	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>10</u>	<u>(10)</u>	<u>-</u>	<u>-</u>	<u>-</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Northern Watch

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003	FY 2004		FY 2005	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>GRAND TOTAL, Operation and Maintenance</u>	10	(10)	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Southern Watch

I. Description of Operations Financed: USSOCOM provided support in enforcing the northern no-fly zone below the 32nd parallel and provide a visible military presence. In addition, USSOCOM provided support for maritime intercept operations in compliance with United Nations sanctions.

II. Force Structure Summary:

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average Troop Strength			
Active	418	-	-
Reserve	18	-	-
National Guard	-	-	-
Total Troop Strength	436	-	-

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003 <u>Actual</u>	FY 2004 Program			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	128	866	-866	-	-
3. Operating Support	466	622	-622	-	-
4. Transportation	-	-	-	-	-
Total	594	1,477	1,477	-	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	594	1,477	1,477	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Southern Watch

B. <u>Prior Year Reconciliation Summary:</u>	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	1,453	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-859	
4. Actual Cost		594	
 C. <u>Reconciliation of Increases and Decreases:</u>			 <u>(Dollars in Thousands)</u>
1. FY 2004 President's Budget			<u>1,477</u>
2. Program Increases in FY 2004			
3. Program decreases in FY 2004: Operation Southern Watch was terminated in March 2003			-1,477
4. Revised FY 2004 Estimate of Requirements			=
5. Price Growth			-
6. Program Increases:			-
7. Program Decreases:			-
8. FY 2005 Budget Request			=

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Southern Watch

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 2003	436	418	-	18
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	436	418	-	18
Planned FY 2004	436	418	-	18
Change Plan vs. Revised Estimate for FY 2004	-436	-418	-	-18
Revised FY 2004 Estimate	-	-	-	-
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	-	-	-	-

<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 2003	2	45	
	Actual FY 2003	2	45	
	Planned FY 2004	-	-	
	Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Southern Watch

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

	<u>FY 2003 Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Growth</u> (%)	<u>(\$)</u>			<u>Growth</u> (%)	<u>(\$)</u>		
Travel:									
308 Travel of Persons	<u>128</u>	1.3	<u>2</u>	<u>-130</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
399 Total Travel	128		2	-130	0		0	0	0
DWCF (Fund) Supplies & Materials Purchases									
401 DFSC Fuel	0	8.3	0	0	0	3.3	0	0	0
402 Service Fund Fuel	0	8.3	0	0	0	3.3	0	0	0
411 Army Managed Supplies & Materials	0	4.5	0	0	0	-1.5	0	0	0
412 Navy Managed Supplies & Materials	0	6.1	0	0	0	2.4	0	0	0
414 Air Force Managed Supplies & Materials	0	18.3	0	0	0	3.8	0	0	0
415 DLA Managed Supplies & Materials	0	-2.9	0	0	0	0.9	0	0	0
416 GSA Managed Supplies & Materials	0	1.3	0	0	0	1.4	0	0	9
417 Locally Procured Fund Managed Supplies & Materials	<u>48</u>	1.3	<u>1</u>	<u>-49</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
499 Total DWCF (Fund)	48		1	-49	0		0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Southern Watch

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

	<u>FY 2003</u> <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Growth</u>	<u>(%)</u>			<u>Growth</u>	<u>(%)</u>		
Defense Working Capital Fund									
Equipment Purchases									
502 Army Fund Equipment	211	4.5	9	-220	0	-1.5	0	0	0
503 Navy Fund Equipment	0	6.1	0	0	0	2.4	0	0	0
505 Air Force Fund Equipment	0	18.3	0	0	0	3.8	0	0	0
506 DLA Fund Equipment	0	-2.9	0	0	0	0.9	0	0	0
507 GSA Managed Equipment	0	1.3	0	0	0	1.3	0	0	0
599 Total Defense Working Capital Fund Equipment Purchase	211		9	-220	0		0	0	0
Other Fund Purchases (Excludes Transportation)									
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0
610 Naval Air Warfare Center	0	-2.3	0	0	0	2.4	0	0	0
615 Navy Information Service	0	0.0	0	0	0	0.0	0	0	0
633 Defense Publication & Printing Service	0	-2.0	0	0	0	0.3	0	0	0
648 Army Information Services	0	0.0	0	0	0	0.0	0	0	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0
671 Communications Services (DISA) Tier 2	0	0.0	0	0	0	-1.0	0	0	0
699 Total Other Fund Purchase	0		0	0	0		0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
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Operation Southern Watch

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

	<u>FY 2003</u> <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u> <u>Growth</u> (%)	<u>(\$)</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u> (%)	<u>(\$)</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
Transportation:									
701 AMC Cargo (Fund)	0	1.7	0	0	0	1.8	0	0	0
702 MAC SAAM (Fund)	0	0.0	0	0	0	0.0	0	0	0
710 Fast Sealift Ships	0	0.0	0	0	0	0.0	0	0	0
721 MTMC (Port Handling Fund)	0	7.3	0	0	0	7.3	0	0	0
771 Commercial Transportation	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
799 Total Transportation	0		0	0	0		0	0	0
Other Purchases:									
914 Purchased Communications (Non-Fund)	0	1.3	0	0	0	1.4	0	0	0
917 Postal Services (U.S.P.S)	0	1.3	0	0	0	1.4	0	0	0
922 Equipment Maintenance by Contract	207	1.3	3	-210	0	1.4	0	0	0
925 Equipment Purchase (Non-Fund)	0	1.3	0	0	0	1.4	0	0	0
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
987 Other Intragovernmental Programs	0	1.3	0	0	0	1.4	0	0	0
989 Other Contracts	0	1.3	0	0	0	1.4	0	0	0
998 Other Costs	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
999 Total Other Purchases	207		3	-210	0		0	0	0
9999 TOTAL	594		15	-609	0		0	0	0

* 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
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Southern Watch

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003	FY 2004		FY 2005	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called To Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	128	(128)	-	-	-
Clothing and Other Personnel Equipment & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>128</u>	<u>(128)</u>	<u>-</u>	<u>-</u>	<u>-</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Southern Watch

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts	-	-	-	-	-
Other Supplies & Equipment	259	(259)	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	207	(207)	-	-	-
Subtotal	466	(466)	-	-	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>GRAND TOTAL, Operation and Maintenance</u>	594	(594)	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Southern Watch

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003	FY 2004		FY 2005	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called To Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	128	(128)	-	-	-
Clothing and Other Personnel Equipment & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>128</u>	<u>(128)</u>	<u>-</u>	<u>-</u>	<u>-</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Southern Watch

COST CATEGORIES	<u>(Dollars in Thousands)</u>				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts	-	-	-	-	-
Other Supplies & Equipment	259	(259)	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	207	(207)	-	-	-
Subtotal	466	(466)	-	-	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>GRAND TOTAL, Operation and Maintenance</u>	594	(594)	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Desert Spring

I. Description of Operations Financed: USSOCOM provided a visible Special Operations Forces (SOF) military presence and conducted military operations in support of UNSCR 687 (Kuwaiti border). USSOCOM forces also trained with coalition forces in Kuwait and conducted ground troop operations in Southwest Asia (SWA). In addition, USSOCOM provided support for maritime intercept operations in compliance with United Nations sanctions.

II. Force Structure Summary:

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average Troop Strength			
Active	421	-	-
Reserve	18	-	-
National Guard	-	-	-
Total Troop Strength	439	-	-

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Program</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	1,596	1,976	-1,976	-	-
3. Operating Support	2,039	2,858	-2,858	-	-
4. Transportation	37	8,869	-8,869	-	-
Total	3,672	13,703	-13,703	-	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	3,672	13,703	-13,703	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Desert Spring

B. <u>Prior Year Reconciliation Summary:</u>	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	13,318	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-9,646	
4. Actual Cost		3,672	

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(Dollars in Thousands)</u>
1. FY 2004 President's Budget	<u>13,703</u>
2. Program Increases in FY 2004	
3. Program decreases in FY 2004: Operation Desert Spring was terminated in March 2003	-13,703
4. Revised FY 2004 Estimate of Requirements	=
5. Price Growth	-
6. Program Increases:	-
7. Program Decreases:	-
8. FY 2005 Budget Request	=

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Desert Spring

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 2003	439	421	-	18
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	439	421	-	18
Planned FY 2004	439	421	-	18
Change Plan vs. Revised Estimate for FY 2004	-439	-421	-	-18
Revised FY 2004 Estimate	-	-	-	-
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	-	-	-	-

<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 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
	Planned FY 2005	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Desert Spring

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Growth</u> (%)	<u>(\\$)</u>			<u>Growth</u> (%)	<u>(\\$)</u>		
Travel:									
308 Travel of Persons	<u>1,596</u>	1.3	<u>21</u>	<u>-1,617</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
399 Total Travel	<u>1,596</u>		<u>21</u>	<u>-1,617</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
DWCF (Fund) Supplies & Materials Purchases									
401 DFSC Fuel	0	8.3	0	0	0	3.3	0	0	0
402 Service Fund Fuel	0	8.3	0	0	0	3.3	0	0	0
411 Army Managed Supplies & Materials	227	4.5	10	-237	0	-1.5	0	0	0
412 Navy Managed Supplies & Materials	9	6.1	1	-10	0	2.4	0	0	0
414 Air Force Managed Supplies & Materials	0	18.3	0	0	0	3.8	0	0	0
415 DLA Managed Supplies & Materials	0	-2.9	0	0	0	0.9	0	0	0
416 GSA Managed Supplies & Materials	2	1.3	0	-2	0	1.4	0	0	9
417 Locally Procured Fund Managed Supplies & Materials	<u>285</u>	1.3	<u>4</u>	<u>-289</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
499 Total DWCF (Fund)	523		15	-538	0		0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
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V. OP-32 Line Items (Dollars in Thousands) Cont.:

	<u>FY 2003</u> <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Growth</u>	<u>(%)</u>			<u>Growth</u>	<u>(%)</u>		
Defense Working Capital Fund									
Equipment Purchases									
502 Army Fund Equipment	23	4.5	1	-24	0	-1.5	0	0	0
503 Navy Fund Equipment	0	6.1	0	0	0	2.4	0	0	0
505 Air Force Fund Equipment	0	18.3	0	0	0	3.8	0	0	0
506 DLA Fund Equipment	0	-2.9	0	0	0	0.9	0	0	0
507 GSA Managed Equipment	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>
599 Total Defense Working Capital Fund Equipment Purchase	23		1	24	0		0	0	0
Other Fund Purchases (Excludes Transportation)									
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0
610 Naval Air Warfare Center	39	-2.3	-1	-38	0	2.4	0	0	0
615 Navy Information Service	0	0.0	0	0	0	0.0	0	0	0
633 Defense Publication & Printing Service	6	-2.0	0	-6	0	0.3	0	0	0
648 Army Information Services	0	0.0	0	0	0	0.0	0	0	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0
671 Communications Services (DISA) Tier 2	<u>0</u>	0.0	<u>0</u>	<u>0</u>	<u>0</u>	-1.0	<u>0</u>	<u>0</u>	<u>0</u>
699 Total Other Fund Purchase	45		-1	-44	0		0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
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V. OP-32 Line Items (Dollars in Thousands) Cont.:

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>
Transportation:									
701 AMC Cargo (Fund)	37	1.7	1	-38	0	1.8	0	0	0
702 MAC SAAM (Fund)	0	0.0	0	0	0	0.0	0	0	0
710 Fast Sealift Ships	0	0.0	0	0	0	0.0	0	0	0
721 MTMC (Port Handling Fund)	0	7.3	0	0	0	7.3	0	0	0
771 Commercial Transportation	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
799 Total Transportation	37		1	-38	0		0	0	0
Other Purchases:									
914 Purchased Communications (Non-Fund)	9	1.3	0	-9	0	1.4	0	0	0
917 Postal Services (U.S.P.S)	1	1.3	0	-1	0	1.4	0	0	0
922 Equipment Maintenance by Contract	730	1.3	10	-740	0	1.4	0	0	0
925 Equipment Purchase (Non-Fund)	27	1.3	0	-27	0	1.4	0	0	0
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
987 Other Intragovernmental Programs	0	1.3	0	0	0	1.4	0	0	0
989 Other Contracts	681	1.3	9	-690	0	1.4	0	0	0
998 Other Costs	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
999 Total Other Purchases	1,448		19	-1467	0		0	0	0
9999 TOTAL	3,672		56	-3,728	0		0	0	0

* 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
OVERSEAS CONTINGENCY OPERATIONS
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COST CATEGORIES	(Dollars in Thousands)				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,596	(1,596)	-	-	-
Clothing and Other Personnel Equipment & Supplies	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>1,596</u>	<u>(1,596)</u>	<u>-</u>	<u>-</u>	<u>-</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Desert Spring

COST CATEGORIES	(Dollars in Thousands)				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	36	(36)	-	-	-
Other Supplies & Equipment	576	(576)	-	-	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	9	(9)	-	-	-
Other Services/Miscellaneous Contracts	<u>1,418</u>	<u>(1,418)</u>	-	-	-
Subtotal	2,039	(2,039)	-	-	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	<u>37</u>	<u>(37)</u>	-	-	-
Subtotal	37	(37)	-	-	-
<u>GRAND TOTAL, Operation and Maintenance</u>	3,672	(3,672)	-	-	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
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Fiscal Year (FY) 2005 Budget Estimate
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I. Description of Operations Financed: USSOCOM will continue to provide special operations forces (SOF) to conduct special operations, civil affairs and psychological operations in support of the Global War on Terrorism (GWOT).

II. Force Structure Summary:

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average Troop Strength			
Active	5,144	5,730	-
Reserve	1,628	2,230	-
National Guard	356	485	-
Total Troop Strength	7,128	8,445	-

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003 <u>Actual</u>	FY 2004 Program			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	76,979	-	85,538	85,538	-
3. Operating Support	677,185	-	856,759	856,759	-
4. Transportation	488,445	-	484,232	484,232	-
Total	1,242,609	-	1,426,529	1,426,529	-
Military Personnel	-	-	-	-	
Operation and Maintenance	1,242,609	-	1,426,529	1,426,529	-

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B. <u>Prior Year Reconciliation Summary:</u>	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	1,216,100	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		26,509	
4. Actual Cost		1,242,609	
 C. <u>Reconciliation of Increases and Decreases:</u>			 <u>(Dollars in Thousands)</u>
1. FY 2004 President's Budget			=
2. Program Increases in FY 2004: Funding provided to USSOCOM for additional requirements in support of GWOT			1,426,529
3. Program decreases in FY 2004			-
4. Revised FY 2004 Estimate of Requirements			<u>1,426,529</u>
5. Price Growth			-
6. Program Increases:			-
7. Program Decreases:			-
8. FY 2005 Budget Request			=

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
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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 2003	-	-	-	-
Change Plan vs. Actual for FY 2003	7,128	5,144	356	1,628
Actual FY 2003	7,128	5,144	356	1,628
Planned FY 2004	8,445	5,730	485	2,230
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	8,445	5,730	485	2,230
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	-	-	-	-

<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>				
MH-47D/E	Planned FY 2003	-	-	
	Actual FY 2003	20	-	
	Planned FY 2004	20	-	
MH-60K/L	Planned FY 2003	-	-	
	Actual FY 2003	28	-	
	Planned FY 2004	28	-	
A/MH-6J	Planned FY 2003	-	-	
	Actual FY 2003	12	-	
	Planned FY 2004	12	-	
AC-130H	Planned FY 2003	-	-	
	Actual FY 2003	4	-	
	Planned FY 2004	4	-	

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<u>MAJOR WEAPON SYSTEMS DEPLOYED - Continued</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
AC-130U	Planned FY 2003	-	-	
	Actual FY 2003	8	-	
	Planned FY 2004	8	-	
MC-130P	Planned FY 2003	-	-	
	Actual FY 2003	6	-	
	Planned FY 2004	6	-	
MC-130H	Planned FY 2003	-	-	
	Actual FY 2003	6	-	
	Planned FY 2004	6	-	
MH-53J/M	Planned FY 2003	-	-	
	Actual FY 2003	13	-	
	Planned FY 2004	13	-	
MC-130E	Planned FY 2003	-	-	
	Actual FY 2003	10	-	
	Planned FY 2004	3	-	
EC-130E	Planned FY 2003	-	-	
	Actual FY 2003	2	-	
	Planned FY 2004	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
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V. OP-32 Line Items (Dollars in Thousands):

	FY 2003 <u>Actual</u>	Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005				
		Price		Program <u>Growth</u>	FY 2004 <u>Estimate</u>	Price		Program <u>Growth</u>	FY 2005 <u>Estimate</u>	
		<u>Growth</u>	(\$)			<u>Growth</u>	(\$)			
		(%)				(%)				
Travel:										
308 Travel of Persons	76,979	1.3	1,000	7,559	85,538	1.4	1,112	-86,650	0	
399 Total Travel	76,979		1,000	7,559	85,538		1,112	-86,650	0	
DWCF (Fund) Supplies & Materials Purchases										
401 DFSC Fuel	5,014	8.3	417	-399	5,032	3.3	167	-5,199	0	
402 Service Fund Fuel	181	8.3	15	-15	181	3.3	2	-183	0	
411 Army Managed Supplies & Materials	141,854	4.5	6,385	15,111	163,350	-1.5	-2,450	-160,900	0	
412 Navy Managed Supplies & Materials	2,488	6.1	152	9,995	12,635	2.4	303	-12,938	0	
414 Air Force Managed Supplies & Materials	34,260	18.3	6,270	9,996	50,526	3.8	1,920	-52,446	0	
415 DLA Managed Supplies & Materials	21,614	-2.9	-627	0	20,987	0.9	189	-21,176	0	
416 GSA Managed Supplies & Materials	4,606	1.3	60	19,940	24,606	1.4	320	-24,926	0	
417 Locally Procured Fund Managed Supplies & Materials	51,564	1.3	670	9	52,243	1.4	679	-52,922	0	
499 Total DWCF (Fund)	261,581		13,342	54,637	329,560		1,130	-330,690	0	

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

	FY 2003 <u>Actual</u>	Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005				
		<u>Price</u>		<u>Program</u>	<u>FY 2004</u>	<u>Price</u>		<u>Program</u>	<u>FY 2005</u>	
		<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	
		(%)	(\$)			(%)	(\$)			
Defense Working Capital Fund										
Equipment Purchases										
502 Army Fund Equipment	39,505	4.5	1,778	0	41,283	-1.5	-619	-40,664	0	0
503 Navy Fund Equipment	1,040	6.1	63	-63	1,040	2.4	25	-1,065	0	0
505 Air Force Fund Equipment	592	18.3	109	-109	593	3.8	23	-616	0	0
506 DLA Fund Equipment	3,472	-2.9	-100	6,022	9,394	0.9	85	-9,479	0	0
507 GSA Managed Equipment	<u>424</u>	1.3	<u>5</u>	<u>-5</u>	<u>424</u>	1.3	<u>5</u>	<u>-429</u>	<u>0</u>	<u>0</u>
599 Total Defense Working Capital Fund Equipment Purchase	<u>211</u>		<u>9</u>	<u>-220</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Fund Purchases (Excludes Transportation)										
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0	0
610 Naval Air Warfare Center	107,892	-2.3	-2,482	16,000	121,410	2.4	2,914	-124,324	0	0
611 Navy Surface Warfare Center	120	.09	1	-1	120	1.1	1	-121	0	0
633 Defense Publication & Printing Service	18	-2.0	0	0	18	0.3	0	-18	0	0
635 Naval Public Work Centers: Public Works	84	-2.6	-2	0	82	1.7	1	-83	0	0
648 Army Information Services	10,141	0.0	0	2,000	12,141	0.0	0	-12,141	0	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0	0
671 Communications Services (DISA) Tier 2	<u>0</u>	0.0	<u>0</u>	<u>0</u>	<u>0</u>	-1.0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
699 Total Other Fund Purchase	118,255		-2483	17,999	133,771		2,916	-136,687	0	0

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>
Transportation:									
701 AMC Cargo (Fund)	2,998	1.7	51	203	3,252	1.8	59	-3,311	0
702 MAC SAAM (Fund)	484,887	0.0	0	-4,469	480,418	0.0	0	-480,418	0
725 MTMC (Other-Non-Fund)	426	7.3	0	0	426	0.0	0	-426	0
771 Commercial Transportation	134	1.3	2	0	136	1.4	2	-138	0
799 Total Transportation	488,445		53	-4,266	484,232		61	-484,293	0
Other Purchases:									
914 Purchased Communications (Non-Fund)	35,755	1.3	465	46	36,266	1.4	472	-36,738	0
915 Rents (Non-GSA)	1,471	1.3	19	-19	1,471	1.4	19	-1,490	0
917 Postal Services (U.S.P.S)	12	0.0	0	0	12	0.0	0	-12	0
920 Supplies & Materials	18,065	1.3	234	35	18,334	1.4	238	-18,572	0
922 Equipment Maintenance by Contract	80,663	1.3	1,049	15,093	96,805	1.4	1,259	-98,064	0
923 Facility Maintenance by Contract	482	1.3	6	-6	482	1.4	6	-488	0
925 Equipment Purchase (Non-Fund)	42,153	1.3	548	25,932	68,633	1.4	892	-69,525	0
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
928 Ship Maintenance by Contract	94	1.3	1	-1	94	1.4	1	-95	0
930 Other Depot Maintenance (Non-Fund)	15,689	1.3	204	19,772	35,665	1.4	464	-36,129	0
931 Contract Consultants	1,649	1.3	21	-1,670	0	1.4	0	0	0
932 Management & Professional Support Services	684	1.3	9	-113	580	1.4	8	-588	0
933 Studies, Analysis & Evaluations	1,049	1.3	14	2	1,065	1.4	14	-1,079	0

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u>	<u>FY 2004</u>	<u>Price</u>		<u>Program</u>	<u>FY 2005</u>
		<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
934 Engineering & Technical Services	874	1.3	12	1	887	1.4	12	-899	0
987 Other Intragovernmental Programs	2,869	1.3	37	-37	2,869	1.4	37	-2,906	0
989 Other Contracts	50,806	1.3	660	26,065	77,531	1.4	1,008	-78,539	0
998 Other Costs	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
999 Total Other Purchases	252,315		3,279	85,100	340,694		4,430	-345,124	0
9999 TOTAL	1,242,509		17,046	166,874	1,426,529		9,166	-1,435,695	0

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

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(OEF, OIF, ONE) Summary

COST CATEGORIES	(Dollars in Thousands)				
	FY 2003	FY 2004		FY 2005	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called To Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	76,979	8,559	85,538	(85,538)	-
Clothing and Other Personnel Equipment & Support	20,811	348	21,159	(21,159)	-
Medical Support/Health Services	4,283	305	4,588	(4,588)	-
Reserve Component Activation and Deactivation	235	202	437	(437)	-
Other Personnel Support	6,515	(4,704)	1,811	(1,811)	-
Subtotal	108,823	4,710	113,533	(113,533)	-

(Dollars in Thousands)

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism
(OEF, OIF, ONE) Summary

COST CATEGORIES	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	24,525	2,003	26,528	(26,528)	-
Operations OPTEMPO (Fuel, Other POL, Parts	77,171	101,290	178,461	(178,461)	-
Other Supplies & Equipment	301,635	48,439	350,074	(350,074)	-
Facilities/Base Support	6,524	302	6,826	(6,826)	-
Reconstitution	24,260	74,945	99,205	(99,205)	-
C4I	59,149	(10,730)	48,419	(48,419)	-
Other Services/Miscellaneous Contracts	<u>148,687</u>	<u>(29,436)</u>	<u>119,251</u>	<u>(119,251)</u>	-
Subtotal	641,951	186,813	828,764	(828,764)	-
<u>TRANSPORTATION</u>					
Airlift	487,805	(7,387)	480,418	(480,418)	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	428	(2)	426	(426)	-
Other Transportation	<u>3,602</u>	<u>(214)</u>	<u>3,388</u>	<u>(3,388)</u>	-
Subtotal	491,835	(7,603)	484,232	(484,232)	-
<u>GRAND TOTAL, Operation and Maintenance</u>	1,242,609	183,920	1,426,529	(1,426,529)	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

I. Description of Operations Financed: USSOCOM will continue to provide special operations forces (SOF) to conduct special operations, civil affairs and psychological operations in support of the Operation Iraqi Freedom (OIF).

II. Force Structure Summary:

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average Troop Strength			
Active	3,621	1,956	-
Reserve	1,046	788	-
National Guard	222	153	-
Total Troop Strength	4,889	5,548	-

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003	<u>FY 2004 Program</u>			FY 2005
	<u>Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	36,403	-	37,255	37,255	-
3. Operating Support	383,660	-	374,706	374,706	-
4. Transportation	<u>166,237</u>	-	<u>213,082</u>	<u>213,082</u>	-
Total	<u>651,981</u>	-	<u>800,651</u>	<u>800,651</u>	-
Military Personnel	-	-	-	-	
Operation and Maintenance	586,300	-	625,043	625,043	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

B. <u>Prior Year Reconciliation Summary:</u>	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	559,793	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		26,507	
4. Actual Cost		586,300	
 C. <u>Reconciliation of Increases and Decreases:</u>			 <u>(Dollars in Thousands)</u>
1. FY 2004 President's Budget			=
2. Program Increases in FY 2004: Funding provided to USSOCOM for additional requirements in support of OIF			625,043
3. Program decreases in FY 2004			-
4. Revised FY 2004 Estimate of Requirements			<u>625,043</u>
5. Price Growth			-
6. Program Increases:			-
7. Program Decreases:			-
8. FY 2005 Budget Request			=

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

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 2003	-	-	-	-
Change Plan vs. Actual for FY 2003	4,889	3,621	222	1,046
Actual FY 2003	4,889	3,621	222	1,046
Planned FY 2004	5,548	1,956	153	788
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	5,548	1,956	153	788
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	-	-	-	-

<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>				
MH-47D/E	Planned FY 2003	-	-	
	Actual FY 2003	16	-	
	Planned FY 2004	14	-	
MH-60K/L	Planned FY 2003	-	-	
	Actual FY 2003	25	-	
	Planned FY 2004	20	-	
A/MH-6J	Planned FY 2003	-	-	
	Actual FY 2003	12	-	
	Planned FY 2004	12	-	
AC-130H	Planned FY 2003	-	-	
	Actual FY 2003	2	-	
	Planned FY 2004	4	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

<u>MAJOR WEAPON SYSTEMS DEPLOYED - Continued</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
AC-130U	Planned FY 2003	-	-	
	Actual FY 2003	6	-	
	Planned FY 2004	6	-	
MC-130P	Planned FY 2003	-	-	
	Actual FY 2003	4	-	
	Planned FY 2004	4	-	
MC-130H	Planned FY 2003	-	-	
	Actual FY 2003	5	-	
	Planned FY 2004	6	-	
MH-53J/M	Planned FY 2003	-	-	
	Actual FY 2003	6	-	
	Planned FY 2004	5	-	
MC-130E	Planned FY 2003	-	-	
	Actual FY 2003	8	-	
	Planned FY 2004	1	-	
EC-130E	Planned FY 2003	-	-	
	Actual FY 2003	2	-	
	Planned FY 2004	2	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Growth</u> (%)	<u>(\\$)</u>			<u>Growth</u> (%)	<u>(\\$)</u>		
Travel:									
308 Travel of Persons	36,403	1.3	473	379	37,255	1.4	484	-37,739	0
399 Total Travel	36,403		473	379	37,266		484	-37,739	0
DWCF (Fund) Supplies & Materials Purchases									
401 DFSC Fuel	2,808	8.3	233	-827	2,214	3.3	219	2,433	0
402 Service Fund Fuel	101	8.3	8	-29	80	3.3	1	-81	0
411 Army Managed Supplies & Materials	92,521	4.5	4,163	-24,810	71,874	-1.5	-1,079	-70,796	0
412 Navy Managed Supplies & Materials	1,393	6.1	85	4,081	5,559	2.4	133	-5,692	0
414 Air Force Managed Supplies & Materials	18,988	18.3	3,475	-232	22,231	3.8	845	-23,076	0
415 DLA Managed Supplies & Materials	12,104	-2.9	-351	2,519	9,234	0.9	83	-9,317	0
416 GSA Managed Supplies & Materials	2,579	1.3	34	8,215	10,827	1.4	141	-10,968	0
417 Locally Procured Fund Managed Supplies & Materials	<u>28,876</u>	1.3	<u>375</u>	<u>-6,264</u>	<u>22,987</u>	1.4	<u>299</u>	<u>-23,286</u>	<u>0</u>
499 Total DWCF (Fund)	159,370		8,023	-22,387	145,006		643	-145,649	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

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

	FY 2003 <u>Actual</u>	Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	FY 2004 <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	FY 2005 <u>Estimate</u>
		<u>Growth</u> (%)	(<u>\$</u>)			<u>Growth</u> (%)	(<u>\$</u>)		
Defense Working Capital Fund									
Equipment Purchases									
502 Army Fund Equipment	22,123	4.5	996	-4,954	18,165	-1.5	-272	-17,893	0
503 Navy Fund Equipment	582	6.1	36	-160	458	2.4	11	-469	0
505 Air Force Fund Equipment	332	18.3	61	-132	261	3.8	10	-271	0
506 DLA Fund Equipment	1,944	-2.9	-56	2,245	4,133	0.9	37	-4,170	0
507 GSA Managed Equipment	<u>237</u>	1.3	<u>3</u>	<u>-53</u>	<u>187</u>	1.3	<u>2</u>	<u>-189</u>	<u>0</u>
599 Total Defense Working Capital Fund Equipment Purchase	25,218		1,038	-3,052	23,204		-212	-22,992	0
Other Fund Purchases (Excludes Transportation)									
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0
610 Naval Air Warfare Center	60,414	-2.3	-1,390	6,510	52,514	2.4	1,260	-53,774	0
611 Navy Surface Warfare Center	67	.09	1	-15	53	1.1	1	-54	0
633 Defense Publication & Printing Service	10	-2.0	0	-2	8	0.3	0	-8	0
635 Naval Public Work Centers: Public Works	47	-2.6	-1	-10	36	1.7	1	-37	0
648 Army Information Services	5,578	0.0	0	-337	5,241	0.0	0	-5,241	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0
671 Communications Services (DISA) Tier 2	<u>0</u>	0.0	<u>0</u>	<u>0</u>	<u>0</u>	-1.0	<u>0</u>	<u>0</u>	<u>0</u>
699 Total Other Fund Purchase	66,116		-1,390	6,874	57,852		1,262	-59,114	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>
Transportation:									
701 AMC Cargo (Fund)	0	1.7	0	1,431	1,431	1.8	26	-1,457	0
702 MAC SAAM (Fund)	166,076	0.0	0	45,308	211,384	0.0	0	-211,384	0
725 MTMC (Other-Non-Fund)	111	7.3	0	96	207	0.0	0	-207	0
771 Commercial Transportation	<u>50</u>	1.3	<u>1</u>	<u>9</u>	<u>60</u>	1.4	<u>1</u>	<u>-61</u>	<u>0</u>
799 Total Transportation	166,237		1	46,844	213,082		27	-213,109	0
Other Purchases:									
914 Purchased Communications (Non-Fund)	20,023	1.3	260	-4,846	15,437	1.4	201	-15,638	0
915 Rents (Non-GSA)	0	1.3	0	0	0	1.4	0	0	0
917 Postal Services (U.S.P.S)	6	0.0	0	-1	5	0.0	0	-5	0
920 Supplies & Materials	10,116	1.3	132	-2,181	8,067	1.4	105	-8,172	0
922 Equipment Maintenance by Contract	45,171	1.3	587	-3,164	42,592	1.4	554	-43,148	0
923 Facility Maintenance by Contract	270	1.3	4	-62	212	1.4	3	215	0
925 Equipment Purchase (Non-Fund)	23,606	1.3	307	6,286	30,199	1.4	939	-30,592	0
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
928 Ship Maintenance by Contract	53	1.3	1	-13	41	1.4	1	-42	0
930 Other Depot Maintenance (Non-Fund)	8,786	1.3	114	6,793	15,693	1.4	204	-15,897	0
931 Contract Consultants	923	1.3	12	-935	0	1.4	0	0	0
932 Management & Professional Support Services	383	1.3	5	-133	255	1.4	3	-258	0
933 Studies, Analysis & Evaluations	587	1.3	8	-126	469	1.4	6	-475	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u>	<u>FY 2004</u>	<u>Price</u>		<u>Program</u>	<u>FY 2005</u>
		<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
934 Engineering & Technical Services	489	1.3	6	-105	390	1.4	5	-395	0
987 Other Intragovernmental Programs	1,205	1.3	16	41	1,262	1.4	16	-1,278	0
989 Other Contracts	21,338	1.3	277	12,405	34,020	1.4	442	-24,462	0
998 Other Costs	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
999 Total Other Purchases	132,956		1,728	13,960	148,644		1,932	-150,576	0
9999 TOTAL	586,300		9,873	28,870	625,043		4,136	-629,179	0

* 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
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

COST CATEGORIES	(Dollars in Thousands)				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <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	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	36,403	852	37,255	(37,255)	-
Clothing and Other Personnel Equipment & Sup	16,482	90	16,572	(16,572)	-
Medical Support/Health Services	2,510	107	2,617	(2,617)	-
Reserve Component Activation and Deactivatio	72	30	102	(102)	-
Other Personnel Support	<u>2,262</u>	<u>(1,476)</u>	<u>786</u>	<u>(786)</u>	<u>-</u>
Subtotal	57,729	(397)	57,332	(57,332)	-

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

COST CATEGORIES	(Dollars in Thousands)				
	FY 2003	FY 2004		FY 2005	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	484	287	771	(771)	-
Operations OPTEMPO (Fuel, Other POL, Part	76,232	1,126	77,358	(77,358)	-
Other Supplies & Equipment	183,118	(50,679)	132,439	(132,439)	-
Facilities/Base Support	2,017	181	2,198	(2,198)	-
Reconstitution	12,251	45,501	57,752	(57,752)	-
C4I	24,457	(3,774)	20,683	(20,683)	-
Other Services/Miscellaneous Contracts	<u>62,287</u>	<u>1,141</u>	<u>63,428</u>	<u>(63,428)</u>	<u>-</u>
Subtotal	360,846	(6,217)	354,629	(354,629)	-
<u>TRANSPORTATION</u>					
Airlift	166,076	45,308	211,384	(211,384)	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	161	46	207	(207)	-
Other Transportation	<u>1,488</u>	<u>3</u>	<u>1,491</u>	<u>(1,491)</u>	<u>-</u>
Subtotal	167,725	45,357	213,082	(213,082)	-
<u>GRAND TOTAL, Operation and Maintenance</u>	586,300	38,743	625,043	(625,043)	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

I. Description of Operations Financed: USSOCOM will continue to provide special operations forces (SOF) to conduct special operations, civil affairs and psychological operations in support of the Operation Enduring Freedom (OEF).

II. Force Structure Summary:

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average Troop Strength			
Active	1,523	3,774	-
Reserve	582	1,442	-
National Guard	134	332	-
Total Troop Strength	2,239	5,548	-

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003	<u>FY 2004 Program</u>			FY 2005
	<u>Actual</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	39,222	-	47,901	47,901	-
3. Operating Support	290,599	-	481,628	481,628	-
4. Transportation	322,160	-	271,122	271,122	-
Total	651,981	-	800,651	800,651	-
Military Personnel	-	-	-	-	
Operation and Maintenance	651,981	-	800,651	800,651	-

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

B. <u>Prior Year Reconciliation Summary:</u>	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	651,981	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		-	
4. Actual Cost		651,981	
 C. <u>Reconciliation of Increases and Decreases:</u>			 <u>(Dollars in Thousands)</u>
1. FY 2004 President's Budget			=
2. Program Increases in FY 2004: Funding provided to USSOCOM for additional requirements in support of OEF			651,981
3. Program decreases in FY 2004			-
4. Revised FY 2004 Estimate of Requirements			<u>651,981</u>
5. Price Growth			-
6. Program Increases:			-
7. Program Decreases:			-
8. FY 2005 Budget Request			=

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

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 2003	-	-	-	-
Change Plan vs. Actual for FY 2003	2,239	1,523	134	582
Actual FY 2003	2,239	1,523	134	582
Planned FY 2004	5,548	3,774	332	1,442
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	5,548	3,774	332	1,442
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	-	-	-	-

<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>				
MH-47D/E	Planned FY 2003	-	-	
	Actual FY 2003	4	-	
	Planned FY 2004	6	-	
MH-60K/L	Planned FY 2003	-	-	
	Actual FY 2003	3	-	
	Planned FY 2004	8	-	
A/MH-6J	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
AC-130H	Planned FY 2003	-	-	
	Actual FY 2003	2	-	
	Planned FY 2004	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

<u>MAJOR WEAPON SYSTEMS DEPLOYED - Continued</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
AC-130U	Planned FY 2003	-	-	
	Actual FY 2003	2	-	
	Planned FY 2004	2	-	
MC-130P	Planned FY 2003	-	-	
	Actual FY 2003	2	-	
	Planned FY 2004	2	-	
MC-130H	Planned FY 2003	-	-	
	Actual FY 2003	1	-	
	Planned FY 2004	-	-	
MH-53J/M	Planned FY 2003	-	-	
	Actual FY 2003	7	-	
	Planned FY 2004	8	-	
MC-130E	Planned FY 2003	-	-	
	Actual FY 2003	2	-	
	Planned FY 2004	2	-	
EC-130E	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

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

	<u>FY 2003 Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>				
		<u>Price</u>		<u>Program</u>	<u>FY 2004</u>	<u>Price</u>		<u>Program</u>	<u>FY 2005</u>	
		<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	
		(%)	(\$)			(%)	(\$)			
Travel:										
308 Travel of Persons	<u>39,222</u>	1.3	<u>510</u>	<u>8,169</u>	<u>47,901</u>	1.4	<u>623</u>	<u>-48,524</u>	<u>0</u>	
399 Total Travel	<u>39,222</u>		<u>510</u>	<u>8,169</u>	<u>47,901</u>		<u>623</u>	<u>-48,524</u>	<u>0</u>	
DWCF (Fund) Supplies & Materials Purchases										
401 DFSC Fuel	2,206	8.3	183	429	2,818	3.3	279	-3,097	0	
402 Service Fund Fuel	90	8.3	7	14	101	3.3	1	-102	0	
411 Army Managed Supplies & Materials	47,341	4.5	2,130	42,005	91,476	-1.5	-1,372	-90,104	0	
412 Navy Managed Supplies & Materials	1,095	6.1	67	5,914	7,076	2.4	170	-7,246	0	
414 Air Force Managed Supplies & Materials	15,074	18.3	2,759	10,462	28,295	3.8	1,075	-29,370	0	
415 DLA Managed Supplies & Materials	9,510	-2.9	-276	2,519	11,753	0.9	106	-11,859	0	
416 GSA Managed Supplies & Materials	2,027	1.3	26	11,726	13,779	1.4	179	-13,858	0	
417 Locally Procured Fund Managed Supplies & Materials	<u>22,688</u>	1.3	<u>295</u>	<u>6,273</u>	<u>29,256</u>	1.4	<u>380</u>	<u>-29,636</u>	<u>0</u>	
499 Total DWCF (Fund)	100,021		5,191	79,342	184,554		818	-185,372	0	

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

	FY 2003 <u>Actual</u>	Change from FY 2003 to FY 2004				Change from FY 2004 to FY 2005			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	FY 2004 <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	FY 2005 <u>Estimate</u>
		<u>Growth</u> (%)	(<u>\$</u>)			<u>Growth</u> (%)	(<u>\$</u>)		
Defense Working Capital Fund									
Equipment Purchases									
502 Army Fund Equipment	17,382	4.5	728	4,954	23,118	-1.5	-347	-22,771	0
503 Navy Fund Equipment	458	6.1	28	96	582	2.4	14	-596	0
505 Air Force Fund Equipment	261	18.3	48	23	332	3.8	13	-345	0
506 DLA Fund Equipment	1,528	-2.9	-44	3,777	5,261	0.9	47	-5,308	0
507 GSA Managed Equipment	187	1.3	2	48	237	1.3	3	-240	0
599 Total Defense Working Capital Fund Equipment Purchase	19,816		816	8,898	29,530		-270	-29,260	0
Other Fund Purchases (Excludes Transportation)									
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0
610 Naval Air Warfare Center	47,472	-2.3	-1,092	22,510	68,890	2.4	1,653	-70,543	0
611 Navy Surface Warfare Center	53	.09	0	14	67	1.1	1	-68	0
633 Defense Publication & Printing Service	8	-2.0	0	2	10	0.3	0	-10	0
635 Naval Public Work Centers: Public Works	37	-2.6	-2	10	46	1.7	1	-47	0
648 Army Information Services	4,462	0.0	0	2,337	6,799	0.0	0	-6,799	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0
671 Communications Services (DISA) Tier 2	0	0.0	0	0	0	-1.0	0	0	0
699 Total Other Fund Purchase	52,032		-1,093	24,873	75,812		1,655	-77,467	0

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>
Transportation:									
701 AMC Cargo (Fund)	2,998	1.7	51	1,228	1,821	1.8	33	-1,854	0
702 MAC SAAM (Fund)	318,811	0.0	0	-49,777	269,034	0.0	0	-269,034	0
725 MTMC (Other-Non-Fund)	267	7.3	0	-76	191	0.0	0	-191	0
771 Commercial Transportation	<u>84</u>	1.3	<u>1</u>	<u>-9</u>	<u>76</u>	1.4	<u>1</u>	<u>-77</u>	<u>0</u>
799 Total Transportation	322,160		52	51,090	271,122		34	-271,156	0
Other Purchases:									
914 Purchased Communications (Non-Fund)	15,292	1.3	199	5,118	20,609	1.4	268	-20,877	0
915 Rents (Non-GSA)	1,471	1.3	19	-19	1,471	1.4	19	-1,490	0
917 Postal Services (U.S.P.S)	6	0.0	0	1	7	0.0	0	-7	0
920 Supplies & Materials	7,949	1.3	103	2,215	10,267	1.4	133	-10,400	0
922 Equipment Maintenance by Contract	35,492	1.3	461	18,258	54,211	1.4	703	-54,914	0
923 Facility Maintenance by Contract	212	1.3	3	55	270	1.4	4	-274	0
925 Equipment Purchase (Non-Fund)	18,547	1.3	241	19,646	38,434	1.4	500	-38,934	0
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
928 Ship Maintenance by Contract	41	1.3	1	11	53	1.4	1	-54	0
930 Other Depot Maintenance (Non-Fund)	6,903	1.3	90	12,979	19,972	1.4	260	-20,232	0
931 Contract Consultants	726	1.3	9	-735	0	1.4	0	0	0
932 Management & Professional Support Services	301	1.3	4	20	325	1.3	4	-329	0
933 Studies, Analysis & Evaluations	462	1.3	6	124	592	1.4	8	-600	0

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u>	<u>FY 2004</u>	<u>Price</u>		<u>Program</u>	<u>FY 2005</u>
		<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
934 Engineering & Technical Services	385	1.3	5	107	497	1.4	6	-503	0
987 Other Intragovernmental Programs	1,664	1.3	22	-79	1,607	1.4	21	-1,628	0
989 Other Contracts	29,281	1.3	381	13,755	43,417	1.4	564	-43,981	0
998 Other Costs	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
999 Total Other Purchases	188,732		1,543	71,457	191,732		2,492	-194,224	0
9999 TOTAL	651,983		7,020	141,648	800,651		5,352	-806,003	0

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

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COST CATEGORIES	(Dollars in Thousands)				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <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	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	39,222	8,679	47,901	(47,901)	-
Clothing and Other Personnel Equipment & Supp	4,329	258	4,587	(4,587)	-
Medical Support/Health Services	1,773	175	1,948	(1,948)	-
Reserve Component Activation and Deactivation	163	172	335	(335)	-
Other Personnel Support	2,261	(1,236)	1,025	(1,025)	-
Subtotal	47,748	8,048	55,796	(55,796)	-

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COST CATEGORIES	(Dollars in Thousands)				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	24,035	1,714	25,749	(25,749)	-
Operations OPTEMPO (Fuel, Other POL, Parts	2,841	98,258	101,099	(101,099)	-
Other Supplies & Equipment	118,319	99,247	217,566	(217,566)	-
Facilities/Base Support	4,507	121	4,628	(4,628)	-
Reconstitution	12,009	29,444	41,453	(41,453)	-
C4I	34,151	(6,736)	27,415	(27,415)	-
Other Services/Miscellaneous Contracts	<u>86,213</u>	<u>(30,390)</u>	<u>55,823</u>	<u>(55,823)</u>	<u>-</u>
Subtotal	282,075	191,658	473,733	(473,733)	-
<u>TRANSPORTATION</u>					
Airlift	318,811	(49,777)	269,034	(269,034)	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	267	(76)	191	(191)	-
Other Transportation	<u>3,082</u>	<u>(1,185)</u>	<u>1,897</u>	<u>(1,897)</u>	<u>-</u>
Subtotal	322,160	(51,038)	271,122	(271,122)	-
<u>GRAND TOTAL, Operation and Maintenance</u>	651,983	148,668	800,651	(800,651)	-

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I. Description of Operations Financed: USSOCOM will continue to provide special operations forces (SOF) to conduct special operations, civil affairs and psychological operations in support of the Operation Noble Eagle (ONE).

II. Force Structure Summary:

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average Troop Strength			
Active	-	-	-
Reserve	-	-	-
National Guard	-	-	-
Total Troop Strength	-	-	-

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2003 <u>Actual</u>	FY 2004 Program			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	1,354	-	382	382	-
3. Operating Support	2,924	-	421	421	-
4. Transportation	48	-	28	28	-
Total	4,326	-	831	831	-
Military Personnel	-	-	-	-	
Operation and Maintenance	4,326	-	831	831	-

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B. <u>Prior Year Reconciliation Summary:</u>	<u>FY 2003 to FY 2003 Changes</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	Not Applicable	831	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change		3,495	
4. Actual Cost		4,326	

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(Dollars in Thousands)</u>
1. FY 2004 President's Budget	=
2. Program Increases in FY 2004: Funding provided to USSOCOM for additional requirements in support of ONE	831
3. Program decreases in FY 2004	-
4. Revised FY 2004 Estimate of Requirements	<u>831</u>
5. Price Growth	-
6. Program Increases:	-
7. Program Decreases:	-
8. FY 2005 Budget Request	=

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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 2003	-	-	-	-
Change Plan vs. Actual for FY 2003	-	-	-	-
Actual FY 2003	-	-	-	-
Planned FY 2004	-	-	-	-
Change Plan vs. Revised Estimate for FY 2004	-	-	-	-
Revised FY 2004 Estimate	-	-	-	-
Change Revised FY 2004 Estimate to FY 2005 FY 2005 Budget Request	-	-	-	-

<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>				
MH-47D/E	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
MH-60K/L	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
A/MH-6J	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
AC-130H	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	

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<u>MAJOR WEAPON SYSTEMS DEPLOYED - Continued</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
AC-130U	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
MC-130P	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
MC-130H	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
MH-53J/M	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
MC-130E	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	
EC-130E	Planned FY 2003	-	-	
	Actual FY 2003	-	-	
	Planned FY 2004	-	-	

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

	<u>FY 2003 Actual</u>	<u>Change from FY 2003 to FY 2004</u>			<u>Change from FY 2004 to FY 2005</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>		
		(%)	(\$)		(%)	(\$)			
Travel:									
308 Travel of Persons	1,354	1.3	18	-990	383	1.4	5	-388	0
399 Total Travel	1,354		18	-990	383		5	-388	0
DWCF (Fund) Supplies & Materials Purchases									
401 DFSC Fuel	0	8.3	0	0	0	3.3	0	0	0
402 Service Fund Fuel	0	8.3	0	0	0	3.3	0	0	0
411 Army Managed Supplies & Materials	1,992	4.5	90	-2,082	0	-1.5	0	0	0
412 Navy Managed Supplies & Materials	0	6.1	0	0	0	2.4	0	0	0
414 Air Force Managed Supplies & Materials	198	18.3	36	-234	0	3.8	0	0	0
415 DLA Managed Supplies & Materials	0	-2.9	0	0	0	0.9	0	0	0
416 GSA Managed Supplies & Materials	2,579	1.3	0	0	0	1.4	0	0	0
417 Locally Procured Fund Managed Supplies & Materials	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
499 Total DWCF (Fund)	2,190		126	-2,316	0		0	0	0

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

	<u>FY 2003</u> <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u>		<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Growth</u>	<u>(%)</u>			<u>(%)</u>	<u>(%)</u>		
Defense Working Capital Fund									
Equipment Purchases									
502 Army Fund Equipment	0	4.5	0	0	0	-1.5	0	0	0
503 Navy Fund Equipment	0	6.1	0	0	0	2.4	0	0	0
505 Air Force Fund Equipment	0	18.3	0	0	0	3.8	0	0	0
506 DLA Fund Equipment	0	-2.9	0	0	0	0.9	0	0	0
507 GSA Managed Equipment	<u>0</u>	<u>1.3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1.3</u>	<u>0</u>	<u>0</u>	<u>0</u>
599 Total Defense Working Capital Fund Equipment Purchase	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Fund Purchases (Excludes Transportation)									
601 Army Armament Command	0	1.4	0	0	0	26.1	0	0	0
610 Naval Air Warfare Center	6	-2.3	0	0	6	2.4	0	-6	0
611 Navy Surface Warfare Center	0	.09	0	0	0	1.1	0	0	0
633 Defense Publication & Printing Service	0	-2.0	0	0	0	0.3	0	0	0
635 Naval Public Work Centers: Public Works	0	-2.6	0	0	0	1.7	0	0	0
648 Army Information Services	101	0.0	0	0	101	0.0	0	-101	0
653 Airlift Services: Other AMC Purchases	0	2.7	0	0	0	-8.0	0	0	0
671 Communications Services (DISA) Tier 2	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
699 Total Other Fund Purchase	107		0	0	107		0	-107	0

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u> (%)	<u>(\$)</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>
Transportation:									
701 AMC Cargo (Fund)	0	1.7	0	0	0	1.8	0	0	0
702 MAC SAAM (Fund)	166,076	0.0	0	0	0	0.0	0	0	0
725 MTMC (Other-Non-Fund)	48	7.3	0	-20	28	0.0	0	-28	0
771 Commercial Transportation	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
799 Total Transportation	48		0	-20	28		0	-28	0
Other Purchases:									
914 Purchased Communications (Non-Fund)	440	1.3	6	-226	220	1.4	3	-223	0
915 Rents (Non-GSA)	0	1.3	0	0	0	1.4	0	0	0
917 Postal Services (U.S.P.S)	0	0.0	0	0	0	0.0	0	0	0
920 Supplies & Materials	10,116	1.3	0	0	0	1.4	0	0	0
922 Equipment Maintenance by Contract	0	1.3	0	0	0	1.4	0	0	0
923 Facility Maintenance by Contract	0	1.3	0	0	0	1.4	0	0	0
925 Equipment Purchase (Non-Fund)	0	1.3	0	0	0	1.4	0	0	0
926 Other Overseas purchases	0	1.3	0	0	0	1.4	0	0	0
928 Ship Maintenance by Contract	0	1.3	0	0	0	1.4	0	0	0
930 Other Depot Maintenance (Non-Fund)	0	1.3	0	0	0	1.4	0	0	0
931 Contract Consultants	0	1.3	0	0	0	1.4	0	0	0
932 Management & Professional Support Services	0	1.3	0	0	0	1.4	0	0	0
933 Studies, Analysis & Evaluations	0	1.3	0	0	0	1.4	0	0	0

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

	FY 2003 <u>Actual</u>	<u>Change from FY 2003 to FY 2004</u>				<u>Change from FY 2004 to FY 2005</u>			
		<u>Price</u>		<u>Program</u>	<u>FY 2004</u>	<u>Price</u>		<u>Program</u>	<u>FY 2005</u>
		<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>		<u>Growth</u>	<u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
934 Engineering & Technical Services	0	1.3	0	0	0	1.4	0	0	0
987 Other Intragovernmental Programs	0	1.3	0	0	0	1.4	0	0	0
989 Other Contracts	187	1.3	2	-95	94	1.4	1	-95	0
998 Other Costs	<u>0</u>	1.3	<u>0</u>	<u>0</u>	<u>0</u>	1.4	<u>0</u>	<u>0</u>	<u>0</u>
999 Total Other Purchases	<u>627</u>		<u>8</u>	<u>-2,648</u>	<u>314</u>		<u>4</u>	<u>-318</u>	<u>0</u>
9999 TOTAL	4,326		151	-3,646	831		9	-831	0

* 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
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

COST CATEGORIES	(Dollars in Thousands)				
	FY 2003	FY 2004		FY 2005	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called To Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,354	(972)	382	(382)	-
Clothing and Other Personnel Equipment & Support	-	-	-	-	-
Medical Support/Health Services	-	-	-	-	-
Reserve Component Activation and Deactivation	-	-	-	-	-
Other Personnel Support	1,992	(1,969)	23	(23)	-
Subtotal	<u>3,346</u>	<u>(2,941)</u>	<u>405</u>	<u>(405)</u>	<u>-</u>

UNITED STATES SPECIAL OPERATIONS COMMAND
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Noble Eagle

COST CATEGORIES	(Dollars in Thousands)				
	FY 2003 <u>Actual</u>	<u>Change</u>	FY 2004 <u>Estimate</u>	<u>Change</u>	FY 2005 <u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training	6	2	8	(8)	-
Operations OPTEMPO (Fuel, Other POL, Parts	-	-	-	-	-
Other Supplies & Equipment	198	(129)	69	(69)	-
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	541	(220)	321	(321)	-
Other Services/Miscellaneous Contracts	187	(187)	-	-	-
Subtotal	932	(534)	398	(398)	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	48	(20)	28	(28)	-
Subtotal	48	(20)	28	(28)	-
<u>GRAND TOTAL, Operation and Maintenance</u>	4,326	(3,495)	831	(831)	-

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism

I. Description of Operations Financed:

The Washington Headquarters Services (WHS) was established under Title 10, United States Code, on October 1, 1977 as a Department of Defense (DoD) Field Activity to provide operational support to specified DoD activities in the National Capital Region. In addition, however, WHS also programs and funds Defense Programs as designated by the Department on a periodic basis. These have included the following programs for the periods indicated:

a.) The Office of Reconstruction and Humanitarian Assistance (ORHA) was assigned to WHS for operational support in February 2003. This activity formed in Washington D.C. beginning in November 2002, and deployed to Kuwait in March 2003 in preparation for their further movement into Iraq after the initial conflict was concluded. That movement was accomplished in April 2003, at which time the mission of establishing a new government in Iraq began. In May 2003 ORHA evolved into a new organization, designated as the Coalition Provisional Authority (CPA). WHS continued the mission of providing the Department's operational support for CPA until mid-August 2003, at which time the full responsibility transferred to the US Army.

b.) The FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106) provided resources for WHS to support the Global War of Terrorism (GWOT), including establishing Chemical, Biological, Radiological and Nuclear initiatives for the protection of the Department's personnel, structures and other resources. WHS also provides a myriad of operational support for the Department's various activities currently involved in the GWOT.

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism

II. Financial Summary (O&M: \$ in Thousands):

A. Activity Groups:

<u>Defense Programs</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
a. ORHA / CPA	93,070	0	0	0	0
b. FY 2004 Emergency Supplemental Programs	<u>0</u>	<u>16,500</u>	<u>16,376</u>	<u>16,376</u>	<u>0</u>
Totals	93,070	16,500	16,376	16,376	0

B. Reconciliation Summary:

	<u>Change FY 2004/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
Baseline Funding	16,500	0
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Congressional Adjustments (General Provisions)	-	-
Congressional Earmarks (Billpayer)	-124	-
Subtotal Appropriated Amount	-	-
Price Change	-	-
Functional Transfers	-	-
Program Changes	-	-

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism

Current Estimate	16,376	0
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II. Financial Summary (O&M: \$ in Thousands) (Con't):

C. Reconciliation of Increases and Decreases:

	<u>BA 4</u>
2004 Emergency Supplemental Appropriations Act (P.L. 108-106) Budget Request	16,500
a.) Chemical-Biological-Radiological-Nuclear (CBRN) program	
equipment, support and initiatives	3,500
b.) War related administrative support	13,000
1. Congressional Adjustments	
2. Earmarks	-124
FY 2004 Appropriated Amount	3,376
Revised FY 2004 Estimate	16,376
2. Less: Emergency Supplemental Funding	-16,376
Normalized Current Estimate for FY 2004	0
5. Price Change	0
6. Functional Transfers	0

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism

7. Program Increases	0
8. Program Decreases	0
FY 2005 Budget Request	0

III. Performance Criteria and Evaluation Summary:

Washington Headquarters Services provides a myriad of war related administrative support functions for Defense activities and programs directly involved in the Gulf War on Terrorism, which do not have the internal capabilities or staff for such actions. Additional support is provided for the senior staff of the Office of the Secretary of Defense (OSD), which is directly involved in various forms of oversight and support of the war effort. WHS was formed to provide such services for budgeting and accounting, civilian and military personnel management, contracting and other purchases, office services, personnel and information security, correspondence and cables management, directives and records management, travel, and other such administrative services.

IV. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>	<u>Change FY2004/FY2005</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	0	0	0	-
Enlisted	0	0	0	-
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	14	0	0	-

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Global War on Terrorism

Active Military Average Strength (A/S) (Total)

Officer	0	0	0	-
Enlisted	0	0	0	-

Civilian FTEs (Total)

U.S. Direct Hire	0	0	0	-
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V. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2003 Estimate	Change from FY2003 to FY2004		FY 2004 Estimate	Change from FY2004 to FY2005		FY 2005 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Exec., Gen. & Spec. Schedules	1,903	78	-1,981	0	0	0	0
Travel of Persons	1,423	18	-1,441	0	0	0	0
Commercial Transportation	1,847	24	-1,871	0	0	0	0
Purchased Utilities	71	1	-72	0	0	0	0
Purchased Communications	4,069	52	-4,121	0	0	0	0
Supplies/Materials	1,917	25	-1,942	0	0	0	0
Equipment Maintenance by Contract	52	1	-53	0	0	0	0
Facility Maintenance by Contract	732	10	-742	0	0	0	0
Equipment Purchases	921	12	-933	0	0	0	0
Management/Prof. Support Services	16,062	209	-16,271	0	0	0	0
Other Contracts	44,436	578	-45,014	0	0	0	0
Other Costs	<u>19,637</u>	<u>255</u>	<u>-19,892</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	93,070	1,263	-94,333	0	0	0	0

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

I. Description of Operations Financed:

a. The Washington Headquarters Services (WHS) provided support services for the Office of Reconstruction and Humanitarian Assistance (ORHA) prior to deployment to the Middle East as part of the Department's Gulf War efforts in Kuwait and Iraq.

b. The Washington Headquarters Services financed the purchase of information technology equipment which was required to establish the ORHA Headquarters in Kuwait, and later in Iraq, in an effort to support the establishment of a new working democratic government within the region.

II. Financial Summary (Procurement: \$ in Thousands):

A. Activity Group:	FY 2003	<u>FY 2004</u>			FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>
		Request		Estimate	Estimate
Office of Reconstruction and Humanitarian Assistance	2,044	-	-	-	-

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/FY 2004</u>	<u>FY 2004/FY 2005</u>
Baseline Funding	-	-
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Congressional Adjustments (General Provisions)	-	-
Congressional Earmarks (Billpayer)	-	-
Subtotal Appropriated Amount	-	-
Price Change	-	-

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

II. Financial Summary (Procurement: \$ in Thousands) (Con't):

Functional Transfers	-	-
Program Changes	-	-
Current Estimate	-	-

C. Reconciliation of Increases and Decreases:

		<u>BA 1</u>
FY 2004 President's Budget Request		-
1. Congressional Adjustments		-
FY 2004 Appropriated Amount		-
2. Emergency Supplemental		-
3. Fact-of-Life Changes		-
Revised FY 2004 Estimate		-
4. Less: Emergency Supplemental Funding		-
5. Price Change		-
6. Functional Transfers		-
7. Program Increases/Decreases		-
FY 2005 Budget Request		-

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

III. Performance Criteria and Evaluation Summary:

Washington Headquarters Services (WHS) is charged with supporting designated Defense-Wide programs, such as the Office of Reconstruction and Humanitarian Assistance in FY 2003. To meet this requirement, WHS financed and contracted the purchase of required information technology equipment for that organization.

IV. Personnel Summary: None

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

	FY 2003 <u>Estimate</u>	Change from <u>FY2 003 to FY 2004</u>		FY 2004 <u>Estimate</u>	Change from <u>FY 2004 to FY 2005</u>		FY 2005 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
Equipment Purchases	2,044	27	-2,071	-	-	-	-

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

I. Description of Operations Financed:

a. The Washington Headquarters Services (WHS) received Defense Emergency Response Fund (DERF) funding in FY 2003 for information technology services in support of OSD Components at the Primary Alternate Site and Individual Alternate Sites, under the Continuity of Operations (COOP) initiative. These services include sustainment of network infrastructure, as well as client applications support, configuration management, and equipment purchases and maintenance. The funding was transferred from the OSD, Procurement appropriation.

b. The Washington Headquarters Services also received this funding for OSD Component, non-COOP related IT requirements such as hardware and software acquisition, network management, system administration services, and facilities maintenance. This was in support of the Department of Defense (DoD) Defense-in-Depth strategy, which addresses the need to secure DoD information and systems against cyber threats.

II. Financial Summary (Procurement: \$ in Thousands):

A. Activity Group:

	FY 2003	<u>FY 2004</u>			FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>
		Request		Estimate	
IT Support at Site R	1,072	-	-	-	-
IT Support - COOP Alt Sites	4,823	-	-	-	-
IT Support for Non-Coop IT	<u>.831</u>	-	-	-	-
Total	6,726	-	-	-	-

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

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

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2004/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Baseline Funding	-	-
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Congressional Adjustments (General Provisions)	-	-
Congressional Earmarks (Billpayer)	-	-
Subtotal Appropriated Amount	-	-
Price Change	-	-
Functional Transfers	-	-
Program Changes	-	-
Current Estimate	-	-

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request		<u>BA 1</u> -
1. Congressional Adjustments		-
FY 2004 Appropriated Amount		-
2. Emergency Supplemental		-
3. Fact-of-Life Changes		-
Revised FY 2004 Estimate		-
4. Less: Emergency Supplemental Funding		-

WASHINGTON HEADQUARTERS SERVICES
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

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

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

5. Price Change	-
6. Functional Transfers	-
7. Program Increases/Decreases	-
FY 2005 Budget Request	-

III. Performance Criteria and Evaluation Summary:

The WHS Directorate of Information Operations, and Reports (DIOR) manages the funding for all WHS and OSD IT operations. Responsibilities include support of the development, maintenance, and upgrade of individual OSD Component COOP IT capabilities, and to provide support to over 10,000 IT seats (including networked personal computers, stand alone personal computers, and laptops in WHS and 17 organizational OSD Components). To meet these requirements, WHS DIOR financed and contracted the purchase of the necessary information technology equipment and services.

IV. Personnel Summary: None

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

	<u>Change from FY 2003 to FY 2004</u>			<u>Change from FY 2004 to FY 2005</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>
Equipment Purchases	6,726	87	-6,813	-	-	-	-

NATIONAL GEOSPATIAL INTELLIGENCE AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

I. Description of Operations Financed:

Provides time-dominant and long-term geospatial intelligence in support of national security missions, military operations, and force readiness, specifically in support of operations in Iraq. Provides timely geospatial intelligence on issues such as border disputes and other conflicts, political instability, threats to US personnel and interests, and humanitarian crises around the world. Provides accurate and tailored hardcopy and digital geospatial intelligence in support of crises operations. Provides NGA technical representatives to NGA's DoD geospatial intelligence customers. Funding for these activities was received as supplemental appropriations for FY 2003 and FY 2004.

II. Force Structure Summary:

Production:

- a. Provides timely, accurate, and tailored hardcopy and digital information to DoD geospatial intelligence customers through in-house production, contract and/or international co-production.
- b. Enables NGA to provide geospatial intelligence custom products at the customer sites, perform hardware and software engineering for unique customer applications and interface with the military services and commands, federal agencies and other customers. NGA provides these capabilities through the activities and services of the NGA customer response teams; technical representatives; liaison teams; and exercise, experiment, and demonstration teams.

Installations: Provides for the effective and efficient freight handling and courier service of NGA geospatial intelligence products in support of contingency operations.

NATIONAL GEOSPATIAL INTELLIGENCE AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

III. Financial Summary (\$ in Thousands):

	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
A. <u>Subactivity Breakout:</u>				
Iraqi Freedom	270,597	—	31,811	—
Total	270,597	—	31,811	—
B. <u>Reconciliation Summary:</u>		<u>Change FY 2004/2004</u>	<u>Change FY 2004/2005</u>	
Baseline Funding		—	31,811	
Distributed Congressional Adjustments		—	<i>n/a</i>	
Undistributed Congressional Adjustments		—	<i>n/a</i>	
General Provisions		—	<i>n/a</i>	
FY 2004 Emergency Supplemental		31,811	<i>n/a</i>	
Appropriated Amount		31,811	31,811	
Adjustments to Meet Congressional Intent		—	<i>n/a</i>	
Fact-of-Life Changes:				
Functional Transfers		—	<i>n/a</i>	
Technical Adjustments		—	<i>n/a</i>	
Emergent Requirements		—	<i>n/a</i>	
Revised Estimate		31,811	31,811	
Price Changes		—	446	
Functional Transfers		<i>n/a</i>	—	
Program Changes		<i>n/a</i>	-32,257	
Current Estimate		31,811	—	

NATIONAL GEOSPATIAL INTELLIGENCE AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Iraqi Freedom

VII. Financial Summary (O&M: \$ in Thousands) (Continued):

		Change FY 2003/2004			Change FY 2004/2005		
<u>Price and Program Changes:</u>							
	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Civilian Personnel Compensation</u>							
101	Executive, General and Special Schedules	675	28	-703	—	—	—
199	Total Civilian Personnel Compensation	675	28	-703	—	—	—
<u>Other Purchases</u>							
914	Purchased Communications (Non-Fund)	—	—	1,478	1,478	21	-1,499
920	Supplies & Materials (Non-Fund)	—	—	835	835	12	-847
921	Printing and Reproduction	—	—	4,565	4,565	64	-4,629
922	Equipment Maintenance by Contract	27,500	358	-18,459	9,399	132	-9,531
923	Facility Maintenance by Contract	20,000	260	-20,260	—	—	—
925	Equipment Purchases (Non-Fund)	—	—	14,934	14,934	209	-15,143
934	Engineering and Technical Services	87,497	1,137	-88,634	—	—	—
989	Other Contracts	129,925	1,689	-131,014	600	8	-608
999	Total Other Purchases	264,922	3,444	-236,555	31,811	446	-32,257
9999	Total O&M Appropriation	265,597	3,472	-237,258	31,811	446	-32,257
	Procurement, Defensewide	5,000	70	-5,070	—	—	—
	Total Operation Iraqi Freedom	270,597	3,542	-242,328	31,811	446	-32,257

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY
OVERSEAS CONTINGENCY OPERATION
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

	FY 2003	Change FY 2003/2004			FY 2004	Change FY 2004/2005			FY 2005	
		Price Growth		Program		Price Growth		Program		
		Actual	Percent	Amount		Growth	Estimate	Percent		Amount
<u>Civilian Personnel Compensation</u>										
101	Executive, General and Special Schedules	675	4.1%	28	-703	-	2.2%	-	-	-
199	Total Civilian Personnel Compensation	675		28	-703	-		-	-	-
<u>Other Purchases</u>										
914	Purchased Communications (Non-Fund)	-	1.3%	-	1,478	1,478	1.4%	21	-1,499	-
920	Supplies & Materials (Non-Fund)	-	1.3%	-	835	835	1.4%	12	-847	-
921	Printing and Reproduction	-	1.3%	-	4,565	4,565	1.4%	64	-4,629	-
922	Equipment Maintenance by Contract	27,500	1.3%	358	-18,459	9,399	1.4%	132	-9,531	-
923	Facility Maintenance by Contract	20,000	1.3%	260	-20,260	-	1.4%	-	-	-
925	Equipment Purchases (Non-Fund)	-	1.3%	-	14,934	14,934	1.4%	209	-15,143	-
934	Engineering and Technical Services	87,497	1.3%	1,137	-88,634	-	1.4%	-	-	-
989	Other Contracts	129,925	1.3%	1,689	-131,014	600	1.4%	8	-608	-
999	Total Other Purchases	264,922		3,444	-236,555	31,811		446	-32,257	-
9999	Total O&M, DW Appropriation	265,597		3,472	-237,258	31,811		446	-32,257	-
	Procurement, Defensewide	5,000	1.4%	70	-5,070	-	1.5%	-	-	-
	Total Operation Iraqi Freedom	270,597		3,542	-242,328	31,811		446	-32,257	-

NATIONAL GEOSPATIAL INTELLIGENCE AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

I. Description of Operations Financed:

Provides time-dominant and long-term geospatial intelligence in support of national security missions, military operations, and force readiness, specifically in support of the Global War on Terrorism. Provides timely geospatial intelligence on issues such as border disputes and other conflicts, political instability, threats to US personnel and interests, and humanitarian crises around the world. Provides accurate and tailored hardcopy and digital geospatial intelligence in support of crises operations. Provides NGA technical representatives to NGA's DoD geospatial intelligence customers. Primary funding for these activities was received as supplemental appropriations for FY 2003 and FY 2004, allocated through the Defense Emergency Response Fund (DERF). Beginning in FY 2004, these resources were integrated into NGA's baseline funding and are no longer separately identified. However, additional supplemental appropriations were received in FY 2003 and FY 2004 to support the Global War on Terrorism. The additional supplemental funds are included in this exhibit.

II. Force Structure Summary:

Production:

- a. Provides timely, accurate, and tailored hardcopy and digital information to DoD geospatial intelligence customers through in-house production, contract and/or international co-production.
- b. Enables NGA to provide geospatial intelligence custom products at the customer sites, perform hardware and software engineering for unique customer applications and interface with the military services and commands, federal agencies and other customers. NGA provides these capabilities through the activities and services of the NGA customer response teams; technical representatives; liaison teams; and exercise, experiment, and demonstration teams.

NATIONAL GEOSPATIAL INTELLIGENCE AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

III. Financial Summary (\$ in Thousands):

	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u> <u>Current Estimate</u>	
A. Subactivity Breakout:				
Enduring Freedom	109,176	—	49,249	—
Total	109,176	—	49,249	—
B. Reconciliation Summary:		Change	Change	
		<u>FY 2004/2004</u>	<u>FY 2004/2005</u>	
Baseline Funding		—	49,249	
Distributed Congressional Adjustments		—	<i>n/a</i>	
Undistributed Congressional Adjustments		—	<i>n/a</i>	
General Provisions		—	<i>n/a</i>	
FY 2004 Emergency Supplemental		49,249	<i>n/a</i>	
Appropriated Amount		49,249	49,249	
Adjustments to Meet Congressional Intent		—	<i>n/a</i>	
Fact-of-Life Changes:				
Functional Transfers		—	<i>n/a</i>	
Technical Adjustments		—	<i>n/a</i>	
Emergent Requirements		—	<i>n/a</i>	
Revised Estimate		49,249	49,249	
Price Changes		—	711	
Functional Transfers		<i>n/a</i>	—	
Program Changes		<i>n/a</i>	-49,960	
Current Estimate		49,249	—	

NATIONAL GEOSPATIAL INTELLIGENCE AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Operation Enduring Freedom

VII. Financial Summary (\$ in Thousands):

		Change			Change			
		FY 2003/2004			FY 2004/2005			
<u>Price and Program Changes:</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>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Other Purchases</u>								
920	Supplies & Materials (Non-Fund)	—	—	1,462	1,462	20	-1,482	—
921	Printing and Reproduction	—	—	3,200	3,200	45	-3,245	—
922	Equipment Maintenance by Contract	15,233	198	-15,431	—	—	—	—
923	Facility Maintenance by Contract	5,000	65	-5,065	—	—	—	—
925	Equipment Purchases (Non-Fund)	—	—	3,571	3,571	50	-3,621	—
933	Studies, Analyses, and Evaluations	—	—	150	150	2	-152	—
989	Other Contracts	64,877	843	-46,454	19,266	270	-19,536	—
999	Total Other Purchases	85,110	1,106	-58,567	27,649	387	-28,036	—
9999	Total Appropriation	85,110	1,106	-58,567	27,649	387	-28,036	—
	Procurement, Defensewide	12,368	173	9,059	21,600	324	-21,924	—
	RDT&E, Defensewide	11,698	152	-11,850	—	—	—	—
	Total Enduring Freedom	109,176	1,431	-61,358	49,249	711	-49,960	—

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY
OVERSEAS CONTINGENCY OPERATION
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

	FY 2003 Actual	Change FY 2003/2004			FY 2004 Estimate	Change FY 2004/2005			FY 2005 Estimate	
		Price Growth		Program Growth		Price Growth		Program Growth		
		Percent	Amount			Percent	Amount			
<u>Other Purchases</u>										
920	Supplies & Materials (Non-Fund)	-	1.3%	-	1,462	1,462	1.4%	20	-1,482	-
921	Printing and Reproduction	-	1.3%	-	3,200	3,200	1.4%	45	-3,245	-
922	Equipment Maintenance by Contract	15,233	1.3%	198	-15,431	-	1.4%	-	-	-
923	Facility Maintenance by Contract	5,000	1.3%	65	-5,065	-	1.4%	-	-	-
925	Equipment Purchases (Non-Fund)	-	1.3%	-	3,571	3,571	1.4%	50	-3,621	-
933	Studies, Analyses, and Evaluations	-	1.3%	-	150	150	1.4%	2	-152	-
989	Other Contracts	64,877	1.3%	843	-46,454	19,266	1.4%	270	-19,536	-
999	Total Other Purchases	85,110		1,106	-58,567	27,649		387	-28,036	-
9999	Total O&M Appropriation	85,110		1,106	-58,567	27,649		387	-28,036	-
	Procurement, Defensewide	12,368	1.4%	173	9,059	21,600	1.5%	324	-21,924	-
	RDT&E, Defensewide	11,698	1.3%	152	-11,850	-	1.4%	-	-	-
	Total Enduring Freedom	109,176		1,431	-61,358	49,249		711	-49,960	-

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

I. Description of Operations Financed:

Mission and Functions

A. Assistant Secretary of Defense (Networks and Information Integration)

Global War on Terrorism

The Global War on Terrorism (GWOT) funding will support the Horizontal Fusion program to expand the ability to automate data pull and fusion across geographically dispersed, multiple intelligence databases in order to track and target fleeting targets. This effort has direct applicability to the current military operations ongoing and contemplated in the Central Command Area of Responsibility (CENTCOM AOR).

B. Under Secretary of Defense (Intelligence)

Global War on Terrorism

The Under Secretary of Defense (Intelligence) (USD(I)) Global War on Terrorism (GWOT) program will focus on continuous assessment and analysis of DoD's asymmetrical technological superiority against terrorist assets and activities world wide. Particular emphasis will be in assuring the Combatant Commanders' capability to execute the force projection mission with the best possible all source intelligence information and equipment for the operational forces to maximize success of operations. These transformational capabilities are critical to homeland defense and essential in defending against terrorist threats world wide by providing the support necessary to conduct preemptive offensive operations. Our assessments must come up with new ways to counteract the threat with our technological advantages. The DoD must be an overwhelming offensive capability with a commensurate defensive capability. Funding will sustain a mechanism that supports the rapid exchange of intelligence information

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

I. Description of Operations Financed: (Continued)

B. Under Secretary of Defense (Intelligence) (Continued)

Global War on Terrorism (Continued)

between the Theater Combatant Commanders, the components, Allied/Coalition partners, and US Embassies. These efforts have direct applicability to the current military operations ongoing in the Central Command Area of Responsibility (CENTCOM AOR).

C. Assistant Secretary of Defense (Homeland Defense)

Critical Infrastructure Protection

The Critical Infrastructure Protection program (CIP) will focus on assessing and analyzing Department of Defense (DoD) critical infrastructure assets including identifying and fixing potential vulnerabilities and assuring the Combatant Commanders' capability to execute the force projection mission. These transformational capabilities are critical to homeland defense and essential in defending against terrorist threats in the continental United States and abroad. This is important because the United States has entered an era of new vulnerabilities. Current and future adversaries are assessing the United States' vulnerabilities and coming up with new ways to counteract U.S. military technological advantages. Terrorists will strike to cause mass casualties, and even more sophisticated adversaries are identifying United States soft targets that will disrupt our military operations and undermine confidence in our ability to mobilize, sustain and deploy military capability. The DoD counterweight must be a defensive strategy commensurate with its overwhelming offensive capability, especially for homeland defense. Led by OSD/Homeland Defense and supported by the Joint Project Office-Special Technology Countermeasures (JPO-STC), defense infrastructure sector leads and the military services, the Critical Infrastructure Protection program gets to the heart of these issues. The DoD Critical Infrastructure Program identifies what assets are most critical to

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

I. Description of Operations Financed: (Continued)

C. Assistant Secretary of Defense (Homeland Defense) (Continued)

Critical Infrastructure Protection (Continued)

military operations and single-points-of-failure within and between critical infrastructures - the targets of a sophisticated adversary. The program is conducting vulnerability assessments on critical infrastructure assets in both the public and private sectors, avoiding expensive assessments of assets that are not critical to military operations. The Critical Infrastructure Protection program is identifying what must be fixed first.

II. Financial Summary (O&M: \$ in Thousands):

		<u>FY 2004</u>			
	<u>FY 2003</u>	<u>Budget</u>	<u>Current</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Request</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>Activity Group:</u>					
1. <u>Core Operating Program</u>					
a. C3I FY 2002/2003 Global War on Terror (GWOT)	69,760	-	-	-	-
b. C3I FY 2003 GWOT	91,130	10,900	-	-	-
c. NII FY 2004 GWOT	-	-	10,553	10,553	6,250
d. Critical Infra- structure Protection program (CIP)	8,000	11,188	10,988	10,988	12,208
e. OUSD(I) FY 2004 GWOT	-	-	1,200	1,200	24,192
Subtotal	168,890	22,088	22,741	22,741	42,650

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

II. Financial Summary (O&M: \$ in Thousands): (Continued)

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
1. Baseline Funding	22,088	22,741
2. Congressional Adjustments		
a. Distributed	1,200	-
b. Undistributed	-547	-
c. Gen. Provisions	-	-
3. Appropriated Amount (Subtotal)	22,741	-
4. Emergency Supplemental FY 2004	57,902	-
5. Baseline Funding	80,643	-
6. Less Supplemental	-57,902	-
7. Price Increases	-	296
8. Program Increases	-	24,053
9. Functional Transfer-Out	-	-4,440
10. Current Estimate	22,741	42,650

B. Reconciliation of Increases & Decreases:

FY 2004 President's Budget Request	22,088
1. Congressional Adjustments	
a. Distributed Adjustments	1,200
b. Undistributed Adjustments	-547
2004 President's Budget Request	22,741

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

II. Financial Summary (O&M: \$ in Thousands): (Continued)

2. Emergency Supplemental Appropriations Act (P.L. 108-106)		
a. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		
1) Combined Enterprise Regional Information Exchange System (CENTRIX), also known as Coalition Information Sharing (NII)	7,347	
2) Global War on Terror (GWOT) (NII)	2,900	
3) Critical Infrastructure Protection (CIP)	14,500	
4) USD(I) Support to Information Operations	4,641	
5) USD(I) Technology Development	23,199	
6) USD(I) Special Technology	<u>5,315</u>	
Total Congressional Earmarks Adjustments		57,902
Baseline Funding		80,643
3. Less Emergency Supplemental		-57,902
Normalized Current Estimate for FY 2004		22,741
4. Price Change		296
5. Functional Transfers		
a. CENTRIX to the Air Force from NII		-4,440
6. Program Increases		
a. Program Growth in FY 2004		
1) Increase for OUSD(I) Organization Standup -		22,976
2) Increase for ASD(HD) Critical Information Protection - Due to increased requirements for Combatant Commanders.		1,077
FY 2005 Budget Request		42,650

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

III. Performance Criteria and Evaluation Summary:

The Office of the Secretary of Defense (OSD) budget activity primarily funds the operational expenses, (travel, personnel, and contracts) of the civilian management headquarters' staff offices.

Other programs under the staff offices' purview are assigned to OSD for execution as are congressional increases where appropriate. The Contingency Operations funding falls into this category. The performance of this funding is normally evaluated using accounting records. Obligations are expected to closely approach 100%.

Department of Defense (DoD) goals are set at the Departmental level. Each year the Secretary of Defense submits an unclassified Annual Report to the President and Congress containing the DoD goals. These reports are available on the Internet at <http://www.defenselink.mil/execsec>.

The Planning, Programming and Budgeting System (PPBS) allocates resources to meet the Department's goals. One of the OSD offices, the Office of the Under Secretary of Defense (Comptroller) (OUSDC), is responsible for the PPBS. Equivalent staff offices are responsible for the proper execution of programs Department-wide. Quantifiable performance criteria and evaluation criteria are not applied to the OSD policy oversight function.

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate

IV. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2004/ FY 2005</u>
<u>Active Military</u>				
<u>End Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>				
US Direct Hire	0	0	0	0
<u>Active Average</u>				
<u>Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>				
US Direct Hire	0	0	0	0

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

	Change from FY2003 to FY2004			Change from FY2004 to FY2005			
	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Studies, Analysis & Evaluation	168,890	2,196	-51,229	22,741	318	19,591	42,650

NOTE: FY 2004 excludes the Supplemental Appropriation funding.

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Reconciliation of Increases and Decreases

	<u>(\$ in Thousands)</u>
FY 2004 President's Budget Request	22,088
1. Congressional Adjustments	
a. Distributed Adjustments	1,200
b. Undistributed Adjustments	-547
c. Adjustments to Meet Congressional Intent	0
d. General Provisions	0
FY 2004 Appropriated Amount	22,741
2. Emergency Supplemental	
a. Emergency Supplemental Funding Carryover	0
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	
1) Critical Infrastructure Protection (CIP) (Homeland Defense)	14,500
2) Centrix, PACOM, EUCOM, CENTCOM (NII)	7,347
3) System Support (NII)	2,900
4) USD(I) Operations	9,956
5) USD(I) GWOT (Special Access Programs - Special 1)	23,199

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Reconciliation of Increases and Decreases

(\$ in Thousands)

3. Fact-of-Life Changes

a. Functional Transfers	0
b. Technical Adjustments	0
c. Emergent Requirements	0
1) Program Increases	0
2) Program Reductions	0

Baseline Funding 80,643

4. Reprogrammings (Requiring 1415 Actions)

Revised FY 2004 Estimate *(Should match the FY 2004 column in CIS.)* 80,643

5. Less: Emergency Supplemental Funding -57,902

OFFICE OF THE SECRETARY OF DEFENSE
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Reconciliation of Increases and Decreases

	<u>(\$ in Thousands)</u>
Normalized Current Estimate for FY 2004	22,741
6. Price Change	318
7. Functional Transfers	
a. Transfers In	0
b. Transfer Out of Centrix to Air Force.	-4,440
8. Program Increases	
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth in FY 2005	
1) Increase for OUSD(I) Classified Programs Standup.	22,954
2) Increase for CIP due to increased requirements for combatant commanders	1,077
9. Program Decreases -	
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
FY 2005 Budget Request	42,650

DEFENSE HEALTH PROGRAM



DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Program 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 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.

II. Force Structure Summary:

	FY 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	2,049	2,049	2,049
Reserv	718	718	718

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2004</u>		<u>FY 2005</u> <u>Estimate</u>
			<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Civilians	802	1,824	-1,543	281	297
2. Personnel Support	5,535	12,585	-8,342	4,242	4,473
3. Operating Support	6,612	15,035	-11,251	3,784	3,996
4. Transportation	-	-	-	-	-
Total					
Operations and Maintenance	12,949	29,443	-21,136	8,307	8,766

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Program Summary

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2004 Changes</u>		
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1.	Direct Appropriation to Component	-	34,414	-
2.	Amount Transferred from OCOTF	-	-	-
3.	Change	-	-	-
4.	Actual Cost	-	12,949	-

(\$ in Thousands)

Amount Totals

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request		29,443
1.	Congressional Adjustments	-
	a. Distributed Adjustments	-
	b. Undistributed Adjustments	-
	c. Adjustment to Meet Congressional Intent	-
	d. General Provisions	-
FY 2004 Appropriated Amount		29,443
2.	Emergency Supplemental	-
	a. Emergency Supplemental Funding Carryover	-
	b. FY 2004 Emergency Supplemental Appropriations Act	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Program Summary

3.	Fact-of-Life Changes	-	-21,136
	a. Functional Transfers	-	
	1.) Transfers In	-	
	2.) Transfers Out	-	
	b. Technical Adjustments	-	
	1.) Increases	-	
	2.) Decreases	-	
	Fact-of-Life Changes (cont'd)		
	c. Emergent Requirements	-	
	1.) Program Increases	-	
	a.) One-Time Costs	-	
	b.) Program Growth	-	
	2.) Program Reductions	-21,136	
	a.) One-Time Costs	-	
	b.) Program Decreases	-	
	i) Funding to be used to cover excessive GWOT health care costs	-21,136	
	Baseline Funding		8,307
4.	Reprogrammings	-	-
	a. Increases	-	
	b. Decreases	-	
		-	
	Revised FY2004 Estimate		8,307
5.	Less: Emergency Supplemental Funding		-
	Normalized Current Estimate for FY 2004		8,307

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Program Summary

6.	Price Change		459
7.	Functional Transfers		-
	a. Transfers In	-	
	b. Transfers Out	-	
8.	Program Increases		-
	a. Annualization of New FY 2004 Program	-	
	b. One-Time FY 2005 Costs	-	
	c. Program Growth in FY 2005	-	
9.	Program Decreases		-
	a. One-time FY 2004 Costs	-	
	b. Program Decreases in FY 2005	-	
	FY 2005 Budget Request		8,766

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Program Summary

IV. Performance Criteria and Evaluation Summary:

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

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

<u>Line</u>	Foreign					Foreign					<u>FY 2005 Program</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>	
308	1194	0	0.011	9	0	667	0	0.015	9	0	675
9XX	351.85	0	0.035	14	0	362	0	0.023	8	0	370
920	4722	0	0.046	106	0	2,984	0	0.037	113	0	3,098
924	1025.5	0	0.105	83	0	901	0	0.101	91	0	992
989	5,656	0	0.07	222	0	3,393	0	0.07	237	0	3,631
Total	12,949	0		434	0	8,307	0		458	0	8,766

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
SUMMARY

Line DHP Contingency Operations	FY2003	Foreign	Price	Growth	Program	FY 2004	Line DHP Contingency Operations	FY2004	Foreign	Price	Growth	Program	FY 2005
	Program	Currency	Percent	Amount	Growth	Program		Program	Currency	Percent	Amount	Growth	Program
308 Travel of Persons	1,194	-	0	9	-	667	308 Travel of Persons	667	-	0	9	-	675
399 Total Travel	1,194	-		9	-	667	399 Total Travel	667	-		9	-	675
401 DFSC Fuel	-	-	0	-	-	-	401 DFSC Fuel	-	-	0	-	-	-
402 Service Fund Fuel	-	-	0	-	-	-	402 Service Fund Fuel	-	-	0	-	-	-
411 Army Sup & Mat	-	-	0	-	-	-	411 Army Sup & Mat	-	-	(0)	-	-	-
412 Navy Sup & Mat	-	-	0	-	-	-	412 Navy Sup & Mat	-	-	0	-	-	-
414 AF Sup & Mat	-	-	0	-	-	-	414 AF Sup & Mat	-	-	0	-	-	-
415 DLA Sup & Mat	-	-	(0)	-	-	-	415 DLA Sup & Mat	-	-	0	-	-	-
416 GSA Sup & Mat	-	-	0	-	-	-	416 GSA Sup & Mat	-	-	0	-	-	-
417 Local Proc Sup & Mat	-	-	0	-	-	-	417 Local Proc Sup & Mat	-	-	0	-	-	-
499 Total Sup & Mat	-	-		-	-	-	499 Total Sup & Mat	-	-		-	-	-
502 Army Fund Equipt	-	-	0	-	-	-	502 Army Fund Equipt	-	-	(0)	-	-	-
503 Navy Fund Equipt	-	-	0	-	-	-	503 Navy Fund Equipt	-	-	0	-	-	-
505 AF Fund Equipt	-	-	0	-	-	-	505 AF Fund Equipt	-	-	0	-	-	-
506 DLA Fund Equipt	-	-	(0)	-	-	-	506 DLA Fund Equipt	-	-	0	-	-	-
507 GSA Fund Equipt	-	-	0	-	-	-	507 GSA Fund Equipt	-	-	0	-	-	-
599 Total Fund Equipt	-	-		-	-	-	599 Total Fund Equipt	-	-		-	-	-
602 Army Depot Cmd Maint	-	-	0	-	-	-	602 Army Depot Cmd Maint	-	-	0	-	-	-
611 Naval Surface War Ctr	-	-	0	-	-	-	611 Naval Surface War Ctr	-	-	0	-	-	-
615 Data Automat Ctr Navy	-	-	-	-	-	-	615 Data Automat Ctr Navy	-	-	-	-	-	-
620 Fleet Aux Ships Navy	-	-	0	-	-	-	620 Fleet Aux Ships Navy	-	-	0	-	-	-
630 Naval Rsch Lab	-	-	0	-	-	-	630 Naval Rsch Lab	-	-	0	-	-	-
631 Naval Civil Engrn Ctr	-	-	0	-	-	-	631 Naval Civil Engrn Ctr	-	-	0	-	-	-
633 Naval Pub & Prnt Svc	-	-	(0)	-	-	-	633 Naval Pub & Prnt Svc	-	-	0	-	-	-
634 Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-	634 Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-
635 Nav Pub Wrks Ctr: Pub Wrks	-	-	(0)	-	-	-	635 Nav Pub Wrks Ctr: Pub Wrks	-	-	0	-	-	-
637 Naval Shipyards	-	-	(0)	-	-	-	637 Naval Shipyards	-	-	0	-	-	-
653 Airlift Svcs Trng & Ops	-	-	0	-	-	-	653 Airlift Svcs Trng & Ops	-	-	(0)	-	-	-
671 Communications Svc	-	-	-	-	-	-	671 Communications Svc	-	-	-	-	-	-
673 Def Finance & Acct Svc	-	-	0	-	-	-	673 Def Finance & Acct Svc	-	-	0	-	-	-
679 Cost Reimbursible Svc	-	-	0	-	-	-	679 Cost Reimbursible Svc	-	-	0	-	-	-
699 Total Purchases	-	-		-	-	-	699 Total Purchases	-	-		-	-	-
701 MAC Cargo	-	-	0	-	-	-	701 MAC Cargo	-	-	0	-	-	-
702 MAC SAAM	-	-	0	-	-	-	702 MAC SAAM	-	-	(1)	-	-	-
711 MSC Cargo	-	-	(0)	-	-	-	711 MSC Cargo	-	-	(0)	-	-	-
721 MTMC Port Handling	-	-	0	-	-	-	721 MTMC Port Handling	-	-	0	-	-	-
725 MTMC Other	-	-	-	-	-	-	725 MTMC Other	-	-	-	-	-	-
771 Commercial Transportation	-	-	0	-	-	-	771 Commercial Transportation	-	-	0	-	-	-
799 Total Transportation	-	-		-	-	-	799 Total Transportation	-	-		-	-	-
9XX Civ Pay Reimburs Host	352	-	0	14	-	362	9XX Civ Pay Reimburs Host	362	-	0	8	-	370
901 Foreign Nat Ind Hire	-	-	0	-	-	-	901 Foreign Nat Ind Hire	-	-	0	-	-	-
902 Separation Liability	-	-	0	-	-	-	902 Separation Liability	-	-	0	-	-	-
912 Rental Pay to GSA	-	-	0	-	-	-	912 Rental Pay to GSA	-	-	0	-	-	-
913 Purchased Utilities	-	-	0	-	-	-	913 Purchased Utilities	-	-	0	-	-	-
914 Purchased Communica	-	-	0	-	-	-	914 Purchased Communica	-	-	0	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
SUMMARY

Line DHP Contingency Operations	FY2003	Foreign	Price Growth		Program	FY 2004	Line DHP Contingency Operations	FY2004	Foreign	Price Growth		Program	FY 2005
	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>		<u>Program</u>	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>
915 Rents non GSA	-	-	0	-	-	-	915 Rents non GSA	-	-	0	-	-	-
917 Postal Svcs	-	-	-	-	-	-	917 Postal Svcs	-	-	-	-	-	-
920 Supplies & Mat	4,722	-	0	106	-	2,984	920 Supplies & Mat	2,984	-	0	113	-	3,098
921 Printing & Reproduct	-	-	0	-	-	-	921 Printing & Reproduct	-	-	0	-	-	-
922 Equipt Maint Contract	-	-	0	-	-	-	922 Equipt Maint Contract	-	-	0	-	-	-
923 Facility Maint Contract	-	-	0	-	-	-	923 Facility Maint Contract	-	-	0	-	-	-
924 Pharmacy	1,026	-	0	83	-	901	924 Pharmacy	901	-	0	91	-	992
925 Equipt Purchases	-	-	0	-	-	-	925 Equipt Purchases	-	-	0	-	-	-
926 Overseas Purchases	-	-	0	-	-	-	926 Overseas Purchases	-	-	0	-	-	-
930 Other Depot Maint	-	-	0	-	-	-	930 Other Depot Maint	-	-	0	-	-	-
931 Contract Consultants	-	-	0	-	-	-	931 Contract Consultants	-	-	0	-	-	-
932 Mgmt & Prof Spt Svc	-	-	0	-	-	-	932 Mgmt & Prof Spt Svc	-	-	0	-	-	-
933 Studies Analysis Eval	-	-	0	-	-	-	933 Studies Analysis Eval	-	-	0	-	-	-
934 Engineering Tech Svc	-	-	0	-	-	-	934 Engineering Tech Svc	-	-	0	-	-	-
937 Fuel	-	-	0	-	-	-	937 Fuel	-	-	0	-	-	-
988 Grants	-	-	0	-	-	-	988 Grants	-	-	0	-	-	-
989 Other Contracts	5,656	-	0	222	-	3,393	989 Other Contracts	3,393	-	0	237	-	3,630
998 Other Costs	-	-	0	-	-	-	998 Other Costs	-	-	0	-	-	-
999 Total Purchases	11,755	-	-	425	-	7,640	999 Total Purchases	7,640	-	-	450	-	8,090
9999 TOTAL	12,949	-	-	434	-	8,307	9999 TOTAL	8,307	-	-	458	-	8,765

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
BALKANS - Bosnia & Kosovo

Line	DHP Bosnia	Foreign					Line	DHP Bosnia	Foreign						
		FY2003 Program	Currency Adjust	Price Percent	Growth Amount	Program Growth			FY 2004 Program	FY 2004 Program	Currency Adjust	Price Percent	Growth Amount	Program Growth	FY 2005 Program
308	Travel of Persons	658	-	0	9	-	667	308	Travel of Persons	667	-	0	9	-	675
399	Total Travel	658	-		9	-	667	399	Total Travel	667	-		9	-	675
401	DFSC Fuel	-	-	0	-	-	-	401	DFSC Fuel	-	-	0	-	-	-
402	Service Fund Fuel	-	-	0	-	-	-	402	Service Fund Fuel	-	-	0	-	-	-
411	Army Sup & Mat	-	-	0	-	-	-	411	Army Sup & Mat	-	-	(0)	-	-	-
412	Navy Sup & Mat	-	-	0	-	-	-	412	Navy Sup & Mat	-	-	0	-	-	-
414	AF Sup & Mat	-	-	0	-	-	-	414	AF Sup & Mat	-	-	0	-	-	-
415	DLA Sup & Mat	-	-	(0)	-	-	-	415	DLA Sup & Mat	-	-	0	-	-	-
416	GSA Sup & Mat	-	-	0	-	-	-	416	GSA Sup & Mat	-	-	0	-	-	-
417	Local Proc Sup & Mat	-	-	0	-	-	-	417	Local Proc Sup & Mat	-	-	0	-	-	-
499	Total Sup & Mat	-	-		-	-	-	499	Total Sup & Mat	-	-		-	-	-
502	Army Fund Equipt	-	-	0	-	-	-	502	Army Fund Equipt	-	-	(0)	-	-	-
503	Navy Fund Equipt	-	-	0	-	-	-	503	Navy Fund Equipt	-	-	0	-	-	-
505	AF Fund Equipt	-	-	0	-	-	-	505	AF Fund Equipt	-	-	0	-	-	-
506	DLA Fund Equipt	-	-	(0)	-	-	-	506	DLA Fund Equipt	-	-	0	-	-	-
507	GSA Fund Equipt	-	-	0	-	-	-	507	GSA Fund Equipt	-	-	0	-	-	-
599	Total Fund Equipt	-	-		-	-	-	599	Total Fund Equipt	-	-		-	-	-
602	Army Depot Cmd Maint	-	-	0	-	-	-	602	Army Depot Cmd Maint	-	-	0	-	-	-
611	Naval Surface War Ctr	-	-	0	-	-	-	611	Naval Surface War Ctr	-	-	0	-	-	-
615	Data Automat Ctr Navy	-	-	-	-	-	-	615	Data Automat Ctr Navy	-	-	-	-	-	-
620	Fleet Aux Ships Navy	-	-	0	-	-	-	620	Fleet Aux Ships Navy	-	-	0	-	-	-
630	Naval Rsch Lab	-	-	0	-	-	-	630	Naval Rsch Lab	-	-	0	-	-	-
631	Naval Civil Engrnr Ctr	-	-	0	-	-	-	631	Naval Civil Engrnr Ctr	-	-	0	-	-	-
633	Naval Pub & Prnt Svc	-	-	(0)	-	-	-	633	Naval Pub & Prnt Svc	-	-	0	-	-	-
634	Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-	634	Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-
635	Nav Pub Wrks Ctr: Pub Wrks	-	-	(0)	-	-	-	635	Nav Pub Wrks Ctr: Pub Wrks	-	-	0	-	-	-
637	Naval Shipyards	-	-	(0)	-	-	-	637	Naval Shipyards	-	-	0	-	-	-
653	Airlift Svcs Trng & Ops	-	-	0	-	-	-	653	Airlift Svcs Trng & Ops	-	-	(0)	-	-	-
671	Communications Svc	-	-	-	-	-	-	671	Communications Svc	-	-	-	-	-	-
673	Def Finance & Acct Svc	-	-	0	-	-	-	673	Def Finance & Acct Svc	-	-	0	-	-	-
679	Cost Reimbursible Svc	-	-	0	-	-	-	679	Cost Reimbursible Svc	-	-	0	-	-	-
699	Total Purchases	-	-		-	-	-	699	Total Purchases	-	-		-	-	-
701	MAC Cargo	-	-	0	-	-	-	701	MAC Cargo	-	-	0	-	-	-
702	MAC SAAM	-	-	0	-	-	-	702	MAC SAAM	-	-	(1)	-	-	-
711	MSC Cargo	-	-	(0)	-	-	-	711	MSC Cargo	-	-	(0)	-	-	-
721	MTMC Port Handling	-	-	0	-	-	-	721	MTMC Port Handling	-	-	0	-	-	-
725	MTMC Other	-	-	-	-	-	-	725	MTMC Other	-	-	-	-	-	-
771	Commercial Transportation	-	-	0	-	-	-	771	Commercial Transportation	-	-	0	-	-	-
799	Total Transportation	-	-		-	-	-	799	Total Transportation	-	-		-	-	-
9XX	Civ Pay Reimburs Host	348	-	0	14	-	362	9XX	Civ Pay Reimburs Host	362	-	0	8	-	370
901	Foreign Nat Ind Hire	-	-	0	-	-	-	901	Foreign Nat Ind Hire	-	-	0	-	-	-
902	Separation Liability	-	-	0	-	-	-	902	Separation Liability	-	-	0	-	-	-
912	Rental Pay to GSA	-	-	0	-	-	-	912	Rental Pay to GSA	-	-	0	-	-	-
913	Purchased Utilities	-	-	0	-	-	-	913	Purchased Utilities	-	-	0	-	-	-
914	Purchased Communica	-	-	0	-	-	-	914	Purchased Communica	-	-	0	-	-	-
915	Rents non GSA	-	-	0	-	-	-	915	Rents non GSA	-	-	0	-	-	-
917	Postal Svcs	-	-	-	-	-	-	917	Postal Svcs	-	-	-	-	-	-
920	Supplies & Mat	2,878	-	0	106	-	2,984	920	Supplies & Mat	2,984	-	0	113	-	3,098

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
BALKANS - Bosnia & Kosovo

Line	DHP Bosnia	Foreign					Line	DHP Bosnia	Foreign						
		FY2003 Program	Currency Adjust	Price Percent	Growth Amount	Program Growth			FY 2004 Program	FY 2004 Program	Currency Adjust	Price Percent	Growth Amount	Program Growth	FY 2005 Program
921	Printing & Reproduct	-	-	0	-	-	-	921	Printing & Reproduct	-	-	0	-	-	-
922	Equipt Maint Contract	-	-	0	-	-	-	922	Equipt Maint Contract	-	-	0	-	-	-
923	Facility Maint Contract	-	-	0	-	-	-	923	Facility Maint Contract	-	-	0	-	-	-
924	Pharmacy	819	-	0	83	-	901	924	Pharmacy	901	-	0	91	-	992
925	Equipt Purchases	-	-	0	-	-	-	925	Equipt Purchases	-	-	0	-	-	-
926	Overseas Purchases	-	-	0	-	-	-	926	Overseas Purchases	-	-	0	-	-	-
930	Other Depot Maint	-	-	0	-	-	-	930	Other Depot Maint	-	-	0	-	-	-
931	Contract Consultants	-	-	0	-	-	-	931	Contract Consultants	-	-	0	-	-	-
932	Mgmt & Prof Spt Svc	-	-	0	-	-	-	932	Mgmt & Prof Spt Svc	-	-	0	-	-	-
933	Studies Analysis Eval	-	-	0	-	-	-	933	Studies Analysis Eval	-	-	0	-	-	-
934	Engineering Tech Svc	-	-	0	-	-	-	934	Engineering Tech Svc	-	-	0	-	-	-
937	Fuel	-	-	0	-	-	-	937	Fuel	-	-	0	-	-	-
988	Grants	-	-	0	-	-	-	988	Grants	-	-	0	-	-	-
989	Other Contracts	3,171	-	0	222	-	3,393	989	Other Contracts	3,393	-	0	237	-	3,630
998	Other Costs	-	-	0	-	-	-	998	Other Costs	-	-	0	-	-	-
999	Total Purchases	7,215	-		425	-	7,640	999	Total Purchases	7,640	-		450	-	8,090
9999	TOTAL	7,873	-		434	-	8,307	9999	TOTAL	8,307	-		458	-	8,765

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) FY 2005 President's Budget
KOSOVO

Line DHP Kosovo	FY2003 Program	Foreign Currency Adjust	Price Percent	Growth Amount	Program Growth	FY 2004 Program	Line DHP Kosovo	FY2004 Program	Foreign Currency Adjust	Price Percent	Growth Amount	Program Growth	FY 2005 Program
308 Travel of Persons	570	-	0	7	-	577	308 Travel of Persons	577	-	0	8	-	585
399 Total Travel	570	-		7	-	577	399 Total Travel	577	-		8	-	585
401 DFSC Fuel	-	-	0	-	-	-	401 DFSC Fuel	-	-	0	-	-	-
402 Service Fund Fuel	-	-	0	-	-	-	402 Service Fund Fuel	-	-	0	-	-	-
411 Army Sup & Mat	-	-	0	-	-	-	411 Army Sup & Mat	-	-	(0)	-	-	-
412 Navy Sup & Mat	-	-	0	-	-	-	412 Navy Sup & Mat	-	-	0	-	-	-
414 AF Sup & Mat	-	-	0	-	-	-	414 AF Sup & Mat	-	-	0	-	-	-
415 DLA Sup & Mat	-	-	(0)	-	-	-	415 DLA Sup & Mat	-	-	0	-	-	-
416 GSA Sup & Mat	-	-	0	-	-	-	416 GSA Sup & Mat	-	-	0	-	-	-
417 Local Proc Sup & Mat	-	-	0	-	-	-	417 Local Proc Sup & Mat	-	-	0	-	-	-
499 Total Sup & Mat	-	-		-	-	-	499 Total Sup & Mat	-	-		-	-	-
502 Army Fund Equipt	-	-	0	-	-	-	502 Army Fund Equipt	-	-	(0)	-	-	-
503 Navy Fund Equipt	-	-	0	-	-	-	503 Navy Fund Equipt	-	-	0	-	-	-
505 AF Fund Equipt	-	-	0	-	-	-	505 AF Fund Equipt	-	-	0	-	-	-
506 DLA Fund Equipt	-	-	(0)	-	-	-	506 DLA Fund Equipt	-	-	0	-	-	-
507 GSA Fund Equipt	-	-	0	-	-	-	507 GSA Fund Equipt	-	-	0	-	-	-
599 Total Fund Equipt	-	-		-	-	-	599 Total Fund Equipt	-	-		-	-	-
602 Army Depot Cmd Maint	-	-	0	-	-	-	602 Army Depot Cmd Maint	-	-	0	-	-	-
611 Naval Surface War Ctr	-	-	0	-	-	-	611 Naval Surface War Ctr	-	-	0	-	-	-
615 Data Automat Ctr Navy	-	-	-	-	-	-	615 Data Automat Ctr Navy	-	-	-	-	-	-
620 Fleet Aux Ships Navy	-	-	0	-	-	-	620 Fleet Aux Ships Navy	-	-	0	-	-	-
630 Naval Rsch Lab	-	-	0	-	-	-	630 Naval Rsch Lab	-	-	0	-	-	-
631 Naval Civil Engnr Ctr	-	-	0	-	-	-	631 Naval Civil Engnr Ctr	-	-	0	-	-	-
633 Naval Pub & Prnt Svc	-	-	(0)	-	-	-	633 Naval Pub & Prnt Svc	-	-	0	-	-	-
634 Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-	634 Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-
635 Nav Pub Wrks Ctr: Pub Wrks	-	-	(0)	-	-	-	635 Nav Pub Wrks Ctr: Pub Wrks	-	-	0	-	-	-
637 Naval Shipyards	-	-	(0)	-	-	-	637 Naval Shipyards	-	-	0	-	-	-
653 Airlift Svcs Trng & Ops	-	-	0	-	-	-	653 Airlift Svcs Trng & Ops	-	-	(0)	-	-	-
671 Communications Svc	-	-	-	-	-	-	671 Communications Svc	-	-	-	-	-	-
673 Def Finance & Acct Svc	-	-	0	-	-	-	673 Def Finance & Acct Svc	-	-	0	-	-	-
679 Cost Reimbursable Svc	-	-	0	-	-	-	679 Cost Reimbursable Svc	-	-	0	-	-	-
699 Total Purchases	-	-		-	-	-	699 Total Purchases	-	-		-	-	-
701 MAC Cargo	-	-	0	-	-	-	701 MAC Cargo	-	-	0	-	-	-
702 MAC SAAM	-	-	0	-	-	-	702 MAC SAAM	-	-	(1)	-	-	-
711 MSC Cargo	-	-	(0)	-	-	-	711 MSC Cargo	-	-	(0)	-	-	-
721 MTMC Port Handling	-	-	0	-	-	-	721 MTMC Port Handling	-	-	0	-	-	-
725 MTMC Other	-	-	-	-	-	-	725 MTMC Other	-	-	-	-	-	-
771 Commercial Transportation	-	-	0	-	-	-	771 Commercial Transportation	-	-	0	-	-	-
799 Total Transportation	-	-		-	-	-	799 Total Transportation	-	-		-	-	-
9XX Civ Pay Reimburs Host	104	-	0	4	-	108	9XX Civ Pay Reimburs Host	108	-	0	2	-	110
901 Foreign Nat Ind Hire	-	-	0	-	-	-	901 Foreign Nat Ind Hire	-	-	0	-	-	-
902 Separation Liability	-	-	0	-	-	-	902 Separation Liability	-	-	0	-	-	-
912 Rental Pay to GSA	-	-	0	-	-	-	912 Rental Pay to GSA	-	-	0	-	-	-
913 Purchased Utilities	-	-	0	-	-	-	913 Purchased Utilities	-	-	0	-	-	-
914 Purchased Communica	-	-	0	-	-	-	914 Purchased Communica	-	-	0	-	-	-
915 Rents non GSA	-	-	0	-	-	-	915 Rents non GSA	-	-	0	-	-	-
917 Postal Svcs	-	-	-	-	-	-	917 Postal Svcs	-	-	-	-	-	-
920 Supplies & Mat	1,441	-	0	53	-	1,495	920 Supplies & Mat	1,495	-	0	57	-	1,551
921 Printing & Reproduct	-	-	0	-	-	-	921 Printing & Reproduct	-	-	0	-	-	-
922 Equipt Maint Contract	-	-	0	-	-	-	922 Equipt Maint Contract	-	-	0	-	-	-
923 Facility Maint Contract	-	-	0	-	-	-	923 Facility Maint Contract	-	-	0	-	-	-
924 Pharmacy	188	-	0	19	-	206	924 Pharmacy	206	-	0	21	-	227
925 Equipt Purchases	-	-	0	-	-	-	925 Equipt Purchases	-	-	0	-	-	-
926 Overseas Purchases	-	-	0	-	-	-	926 Overseas Purchases	-	-	0	-	-	-
930 Other Depot Maint	-	-	0	-	-	-	930 Other Depot Maint	-	-	0	-	-	-
931 Contract Consultants	-	-	0	-	-	-	931 Contract Consultants	-	-	0	-	-	-
932 Mgmt & Prof Spt Svc	-	-	0	-	-	-	932 Mgmt & Prof Spt Svc	-	-	0	-	-	-
933 Studies Analysis Eval	-	-	0	-	-	-	933 Studies Analysis Eval	-	-	0	-	-	-
934 Engineering Tech Svc	-	-	0	-	-	-	934 Engineering Tech Svc	-	-	0	-	-	-
937 Fuel	-	-	0	-	-	-	937 Fuel	-	-	0	-	-	-
988 Grants	-	-	0	-	-	-	988 Grants	-	-	0	-	-	-
989 Other Contracts	713	-	0	50	-	762	989 Other Contracts	762	-	0	53	-	816
998 Other Costs	-	-	0	-	-	-	998 Other Costs	-	-	0	-	-	-
999 Total Purchases	2,445	-		126	-	2,571	999 Total Purchases	2,571	-		133	-	2,705
9999 TOTAL	3,015	-		134	-	3,149	9999 TOTAL	3,149	-		141	-	3,290

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
BOSNIA

Line DHP Bosnia	FY2003 Program	Foreign Currency Adjust	Price Growth Percent	Amount	Program Growth	FY 2004 Program	Line DHP Bosnia	FY2004 Program	Foreign Currency Adjust	Price Growth Percent	Amount	Program Growth	FY 2005 Program
308 Travel of Persons	88	-	0	1	-	89	308 Travel of Persons	89	-	0	1	-	90
399 Total Travel	88	-		1	-	89	399 Total Travel	89	-		1	-	90
401 DFSC Fuel	-	-	0	-	-	-	401 DFSC Fuel	-	-	0	-	-	-
402 Service Fund Fuel	-	-	0	-	-	-	402 Service Fund Fuel	-	-	0	-	-	-
411 Army Sup & Mat	-	-	0	-	-	-	411 Army Sup & Mat	-	-	(0)	-	-	-
412 Navy Sup & Mat	-	-	0	-	-	-	412 Navy Sup & Mat	-	-	0	-	-	-
414 AF Sup & Mat	-	-	0	-	-	-	414 AF Sup & Mat	-	-	0	-	-	-
415 DLA Sup & Mat	-	-	(0)	-	-	-	415 DLA Sup & Mat	-	-	0	-	-	-
416 GSA Sup & Mat	-	-	0	-	-	-	416 GSA Sup & Mat	-	-	0	-	-	-
417 Local Proc Sup & Mat	-	-	0	-	-	-	417 Local Proc Sup & Mat	-	-	0	-	-	-
499 Total Sup & Mat	-	-		-	-	-	499 Total Sup & Mat	-	-		-	-	-
502 Army Fund Equipt	-	-	0	-	-	-	502 Army Fund Equipt	-	-	(0)	-	-	-
503 Navy Fund Equipt	-	-	0	-	-	-	503 Navy Fund Equipt	-	-	0	-	-	-
505 AF Fund Equipt	-	-	0	-	-	-	505 AF Fund Equipt	-	-	0	-	-	-
506 DLA Fund Equipt	-	-	(0)	-	-	-	506 DLA Fund Equipt	-	-	0	-	-	-
507 GSA Fund Equipt	-	-	0	-	-	-	507 GSA Fund Equipt	-	-	0	-	-	-
599 Total Fund Equipt	-	-		-	-	-	599 Total Fund Equipt	-	-		-	-	-
602 Army Depot Cmd Maint	-	-	0	-	-	-	602 Army Depot Cmd Maint	-	-	0	-	-	-
611 Naval Surface War Ctr	-	-	0	-	-	-	611 Naval Surface War Ctr	-	-	0	-	-	-
615 Data Automat Ctr Navy	-	-	-	-	-	-	615 Data Automat Ctr Navy	-	-	-	-	-	-
620 Fleet Aux Ships Navy	-	-	0	-	-	-	620 Fleet Aux Ships Navy	-	-	0	-	-	-
630 Naval Rsch Lab	-	-	0	-	-	-	630 Naval Rsch Lab	-	-	0	-	-	-
631 Naval Civil Engrn Ctr	-	-	0	-	-	-	631 Naval Civil Engrn Ctr	-	-	0	-	-	-
633 Naval Pub & Prnt Svc	-	-	(0)	-	-	-	633 Naval Pub & Prnt Svc	-	-	0	-	-	-
634 Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-	634 Nav Pub Wrks Ctr: Utili:	-	-	(0)	-	-	-
635 Nav Pub Wrks Ctr: Pub Wrks	-	-	(0)	-	-	-	635 Nav Pub Wrks Ctr: Pub i	-	-	0	-	-	-
637 Naval Shipyards	-	-	(0)	-	-	-	637 Naval Shipyards	-	-	0	-	-	-
653 Airlift Svcs Trng & Ops	-	-	0	-	-	-	653 Airlift Svcs Trng & Ops	-	-	(0)	-	-	-
671 Communications Svc	-	-	-	-	-	-	671 Communications Svc	-	-	-	-	-	-
673 Def Finance & Acct Svc	-	-	0	-	-	-	673 Def Finance & Acct Svc	-	-	0	-	-	-
679 Cost Reimbursible Svc	-	-	0	-	-	-	679 Cost Reimbursible Svc	-	-	0	-	-	-
699 Total Purchases	-	-		-	-	-	699 Total Purchases	-	-		-	-	-
701 MAC Cargo	-	-	0	-	-	-	701 MAC Cargo	-	-	0	-	-	-
702 MAC SAAM	-	-	0	-	-	-	702 MAC SAAM	-	-	(1)	-	-	-
711 MSC Cargo	-	-	(0)	-	-	-	711 MSC Cargo	-	-	(0)	-	-	-
721 MTMC Port Handling	-	-	-	-	-	-	721 MTMC Port Handling	-	-	0	-	-	-
725 MTMC Other	-	-	-	-	-	-	725 MTMC Other	-	-	-	-	-	-
771 Commercial Transportation	-	-	0	-	-	-	771 Commercial Transportat:	-	-	0	-	-	-
799 Total Transportation	-	-		-	-	-	799 Total Transportation	-	-		-	-	-
9XX Civ Pay Reimburs Host	244	-	0	10	-	254	9XX Civ Pay Reimburs Host	254	-	0	5	-	260
901 Foreign Nat Ind Hire	-	-	0	-	-	-	901 Foreign Nat Ind Hire	-	-	0	-	-	-
902 Separation Liability	-	-	0	-	-	-	902 Separation Liability	-	-	0	-	-	-
912 Rental Pay to GSA	-	-	0	-	-	-	912 Rental Pay to GSA	-	-	0	-	-	-
913 Purchased Utilities	-	-	0	-	-	-	913 Purchased Utilities	-	-	0	-	-	-
914 Purchased Communica	-	-	0	-	-	-	914 Purchased Communica	-	-	0	-	-	-
915 Rents non GSA	-	-	0	-	-	-	915 Rents non GSA	-	-	0	-	-	-
917 Postal Svcs	-	-	-	-	-	-	917 Postal Svcs	-	-	-	-	-	-
920 Supplies & Mat	1,437	-	0	53	-	1,490	920 Supplies & Mat	1,490	-	0	57	-	1,546
921 Printing & Reproduct	-	-	0	-	-	-	921 Printing & Reproduct	-	-	0	-	-	-
922 Equipt Maint Contract	-	-	0	-	-	-	922 Equipt Maint Contract	-	-	0	-	-	-
923 Facility Maint Contract	-	-	0	-	-	-	923 Facility Maint Contract	-	-	0	-	-	-
924 Pharmacy	631	-	0	64	-	695	924 Pharmacy	695	-	0	70	-	765
925 Equipt Purchases	-	-	0	-	-	-	925 Equipt Purchases	-	-	0	-	-	-
926 Overseas Purchases	-	-	0	-	-	-	926 Overseas Purchases	-	-	0	-	-	-
930 Other Depot Maint	-	-	0	-	-	-	930 Other Depot Maint	-	-	0	-	-	-
931 Contract Consultants	-	-	0	-	-	-	931 Contract Consultants	-	-	0	-	-	-
932 Mgmt & Prof Spt Svc	-	-	0	-	-	-	932 Mgmt & Prof Spt Svc	-	-	0	-	-	-
933 Studies Analysis Eval	-	-	0	-	-	-	933 Studies Analysis Eval	-	-	0	-	-	-
934 Engineering Tech Svc	-	-	0	-	-	-	934 Engineering Tech Svc	-	-	0	-	-	-
937 Fuel	-	-	0	-	-	-	937 Fuel	-	-	0	-	-	-
988 Grants	-	-	0	-	-	-	988 Grants	-	-	0	-	-	-
989 Other Contracts	2,458	-	0	172	-	2,630	989 Other Contracts	2,630	-	0	184	-	2,814
998 Other Costs	-	-	0	-	-	-	998 Other Costs	-	-	0	-	-	-
999 Total Purchases	4,770	-		299	-	5,069	999 Total Purchases	5,069	-		316	-	5,385
9999 TOTAL	4,858	-		300	-	5,158	9999 TOTAL	5,158	-		318	-	5,476

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
SOUTHWEST ASIA

Line DHP Southwest Asia	FY2003	Foreign	Price	Growth	Program	FY 2004	Line DHP Southwest Asia	FY2004	Foreign	Price	Growth	Program	FY 2005
	Program	Currency	Adjust	Percent	Amount	Growth		Program	Program	Currency	Adjust	Percent	Amount
308 Travel of Persons	536	-	0	-	-	-	308 Travel of Persons	-	-	0	-	-	-
399 Total Travel	536	-	-	-	-	-	399 Total Travel	-	-	-	-	-	-
401 DFSC Fuel	-	-	0	-	-	-	401 DFSC Fuel	-	-	0	-	-	-
402 Service Fund Fuel	-	-	0	-	-	-	402 Service Fund Fuel	-	-	0	-	-	-
411 Army Sup & Mat	-	-	0	-	-	-	411 Army Sup & Mat	-	-	(0)	-	-	-
412 Navy Sup & Mat	-	-	0	-	-	-	412 Navy Sup & Mat	-	-	0	-	-	-
414 AF Sup & Mat	-	-	0	-	-	-	414 AF Sup & Mat	-	-	0	-	-	-
415 DLA Sup & Mat	-	-	(0)	-	-	-	415 DLA Sup & Mat	-	-	0	-	-	-
416 GSA Sup & Mat	-	-	0	-	-	-	416 GSA Sup & Mat	-	-	0	-	-	-
417 Local Proc Sup & Mat	-	-	0	-	-	-	417 Local Proc Sup & Mat	-	-	0	-	-	-
499 Total Sup & Mat	-	-	-	-	-	-	499 Total Sup & Mat	-	-	-	-	-	-
502 Army Fund Equipt	-	-	0	-	-	-	502 Army Fund Equipt	-	-	(0)	-	-	-
503 Navy Fund Equipt	-	-	0	-	-	-	503 Navy Fund Equipt	-	-	0	-	-	-
505 AF Fund Equipt	-	-	0	-	-	-	505 AF Fund Equipt	-	-	0	-	-	-
506 DLA Fund Equipt	-	-	(0)	-	-	-	506 DLA Fund Equipt	-	-	0	-	-	-
507 GSA Fund Equipt	-	-	0	-	-	-	507 GSA Fund Equipt	-	-	0	-	-	-
599 Total Fund Equipt	-	-	-	-	-	-	599 Total Fund Equipt	-	-	-	-	-	-
602 Army Depot Cmd Maint	-	-	0	-	-	-	602 Army Depot Cmd Maint	-	-	0	-	-	-
611 Naval Surface War Ctr	-	-	0	-	-	-	611 Naval Surface War Ctr	-	-	0	-	-	-
615 Data Automat Ctr Navy	-	-	-	-	-	-	615 Data Automat Ctr Navy	-	-	-	-	-	-
620 Fleet Aux Ships Navy	-	-	0	-	-	-	620 Fleet Aux Ships Navy	-	-	0	-	-	-
630 Naval Rsch Lab	-	-	0	-	-	-	630 Naval Rsch Lab	-	-	0	-	-	-
631 Naval Civil Engrnr Ctr	-	-	0	-	-	-	631 Naval Civil Engrnr Ctr	-	-	0	-	-	-
633 Naval Pub & Prnt Svc	-	-	(0)	-	-	-	633 Naval Pub & Prnt Svc	-	-	0	-	-	-
634 Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-	634 Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-
635 Nav Pub Wrks Ctr: Pub Wrks	-	-	(0)	-	-	-	635 Nav Pub Wrks Ctr: Pub Wrks	-	-	0	-	-	-
637 Naval Shipyards	-	-	(0)	-	-	-	637 Naval Shipyards	-	-	0	-	-	-
653 Airlift Svcs Trng & Ops	-	-	0	-	-	-	653 Airlift Svcs Trng & Ops	-	-	(0)	-	-	-
671 Communications Svc	-	-	-	-	-	-	671 Communications Svc	-	-	-	-	-	-
673 Def Finance & Acct Svc	-	-	0	-	-	-	673 Def Finance & Acct Svc	-	-	0	-	-	-
679 Cost Reimbursible Svc	-	-	0	-	-	-	679 Cost Reimbursible Svc	-	-	0	-	-	-
699 Total Purchases	-	-	-	-	-	-	699 Total Purchases	-	-	-	-	-	-
701 MAC Cargo	-	-	0	-	-	-	701 MAC Cargo	-	-	0	-	-	-
702 MAC SAAM	-	-	0	-	-	-	702 MAC SAAM	-	-	(1)	-	-	-
711 MSC Cargo	-	-	(0)	-	-	-	711 MSC Cargo	-	-	(0)	-	-	-
721 MTMC Port Handling	-	-	0	-	-	-	721 MTMC Port Handling	-	-	0	-	-	-
725 MTMC Other	-	-	-	-	-	-	725 MTMC Other	-	-	-	-	-	-
771 Commercial Transportation	-	-	0	-	-	-	771 Commercial Transportation	-	-	0	-	-	-
799 Total Transportation	-	-	-	-	-	-	799 Total Transportation	-	-	-	-	-	-
9XX Civ Pay Reimburs Host	4	-	0	-	-	-	9XX Civ Pay Reimburs Host	-	-	0	-	-	-
901 Foreign Nat Ind Hire	-	-	0	-	-	-	901 Foreign Nat Ind Hire	-	-	0	-	-	-
902 Separation Liability	-	-	0	-	-	-	902 Separation Liability	-	-	0	-	-	-
912 Rental Pay to GSA	-	-	0	-	-	-	912 Rental Pay to GSA	-	-	0	-	-	-
913 Purchased Utilities	-	-	0	-	-	-	913 Purchased Utilities	-	-	0	-	-	-
914 Purchased Communica	-	-	0	-	-	-	914 Purchased Communica	-	-	0	-	-	-
915 Rents non GSA	-	-	0	-	-	-	915 Rents non GSA	-	-	0	-	-	-
917 Postal Svcs	-	-	-	-	-	-	917 Postal Svcs	-	-	-	-	-	-
920 Supplies & Mat	1,844	-	0	-	-	-	920 Supplies & Mat	-	-	0	-	-	-
921 Printing & Reproduct	-	-	0	-	-	-	921 Printing & Reproduct	-	-	0	-	-	-
922 Equipt Maint Contract	-	-	0	-	-	-	922 Equipt Maint Contract	-	-	0	-	-	-
923 Facility Maint Contract	-	-	0	-	-	-	923 Facility Maint Contract	-	-	0	-	-	-
924 Pharmacy	207	-	0	-	-	-	924 Pharmacy	-	-	0	-	-	-
925 Equipt Purchases	-	-	0	-	-	-	925 Equipt Purchases	-	-	0	-	-	-
926 Overseas Purchases	-	-	0	-	-	-	926 Overseas Purchases	-	-	0	-	-	-
930 Other Depot Maint	-	-	0	-	-	-	930 Other Depot Maint	-	-	0	-	-	-
931 Contract Consultants	-	-	0	-	-	-	931 Contract Consultants	-	-	0	-	-	-
932 Mgmt & Prof Spt Svc	-	-	0	-	-	-	932 Mgmt & Prof Spt Svc	-	-	0	-	-	-
933 Studies Analysis Eval	-	-	0	-	-	-	933 Studies Analysis Eval	-	-	0	-	-	-
934 Engineering Tech Svc	-	-	0	-	-	-	934 Engineering Tech Svc	-	-	0	-	-	-
937 Fuel	-	-	0	-	-	-	937 Fuel	-	-	0	-	-	-
988 Grants	-	-	0	-	-	-	988 Grants	-	-	0	-	-	-
989 Other Contracts	2,485	-	0	-	-	-	989 Other Contracts	-	-	0	-	-	-
998 Other Costs	-	-	0	-	-	-	998 Other Costs	-	-	0	-	-	-
999 Total Purchases	4,540	-	-	-	-	-	999 Total Purchases	-	-	-	-	-	-
9999 TOTAL	5,076	-	-	-	-	-	9999 TOTAL	-	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Southern Watch

Line DHP Southern Watch	FY2003	Foreign	Price	Growth	Program	FY 2004	Line DHP Southern Watch	FY2004	Foreign	Price	Growth	Program	FY 2005
	Program	Currency	Adjust	Percent	Amount	Growth		Program	Program	Currency	Adjust	Percent	Amount
308 Travel of Persons	377	-	0	-	-	-	308 Travel of Persons	-	-	0	-	-	-
399 Total Travel	377	-	-	-	-	-	399 Total Travel	-	-	-	-	-	-
401 DFSC Fuel	-	-	0	-	-	-	401 DFSC Fuel	-	-	0	-	-	-
402 Service Fund Fuel	-	-	0	-	-	-	402 Service Fund Fuel	-	-	0	-	-	-
411 Army Sup & Mat	-	-	0	-	-	-	411 Army Sup & Mat	-	-	(0)	-	-	-
412 Navy Sup & Mat	-	-	0	-	-	-	412 Navy Sup & Mat	-	-	0	-	-	-
414 AF Sup & Mat	-	-	0	-	-	-	414 AF Sup & Mat	-	-	0	-	-	-
415 DLA Sup & Mat	-	-	(0)	-	-	-	415 DLA Sup & Mat	-	-	0	-	-	-
416 GSA Sup & Mat	-	-	0	-	-	-	416 GSA Sup & Mat	-	-	0	-	-	-
417 Local Proc Sup & Mat	-	-	0	-	-	-	417 Local Proc Sup & Mat	-	-	0	-	-	-
499 Total Sup & Mat	-	-	-	-	-	-	499 Total Sup & Mat	-	-	-	-	-	-
502 Army Fund Equipt	-	-	0	-	-	-	502 Army Fund Equipt	-	-	(0)	-	-	-
503 Navy Fund Equipt	-	-	0	-	-	-	503 Navy Fund Equipt	-	-	0	-	-	-
505 AF Fund Equipt	-	-	0	-	-	-	505 AF Fund Equipt	-	-	0	-	-	-
506 DLA Fund Equipt	-	-	(0)	-	-	-	506 DLA Fund Equipt	-	-	0	-	-	-
507 GSA Fund Equipt	-	-	0	-	-	-	507 GSA Fund Equipt	-	-	0	-	-	-
599 Total Fund Equipt	-	-	-	-	-	-	599 Total Fund Equipt	-	-	-	-	-	-
602 Army Depot Cmd Maint	-	-	0	-	-	-	602 Army Depot Cmd Maint	-	-	0	-	-	-
611 Naval Surface War Ctr	-	-	0	-	-	-	611 Naval Surface War Ctr	-	-	0	-	-	-
615 Data Automat Ctr Navy	-	-	-	-	-	-	615 Data Automat Ctr Navy	-	-	-	-	-	-
620 Fleet Aux Ships Navy	-	-	0	-	-	-	620 Fleet Aux Ships Navy	-	-	0	-	-	-
630 Naval Rsch Lab	-	-	0	-	-	-	630 Naval Rsch Lab	-	-	0	-	-	-
631 Naval Civil Engrnr Ctr	-	-	0	-	-	-	631 Naval Civil Engrnr Ctr	-	-	0	-	-	-
633 Naval Pub & Prnt Svc	-	-	(0)	-	-	-	633 Naval Pub & Prnt Svc	-	-	0	-	-	-
634 Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-	634 Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-
635 Nav Pub Wrks Ctr: Pub Wrks	-	-	(0)	-	-	-	635 Nav Pub Wrks Ctr: Pub Wrks	-	-	0	-	-	-
637 Naval Shipyards	-	-	(0)	-	-	-	637 Naval Shipyards	-	-	0	-	-	-
653 Airlift Svcs Trng & Ops	-	-	0	-	-	-	653 Airlift Svcs Trng & Ops	-	-	(0)	-	-	-
671 Communications Svc	-	-	-	-	-	-	671 Communications Svc	-	-	-	-	-	-
673 Def Finance & Acct Svc	-	-	0	-	-	-	673 Def Finance & Acct Svc	-	-	0	-	-	-
679 Cost Reimbursible Svc	-	-	0	-	-	-	679 Cost Reimbursible Svc	-	-	0	-	-	-
699 Total Purchases	-	-	-	-	-	-	699 Total Purchases	-	-	-	-	-	-
701 MAC Cargo	-	-	0	-	-	-	701 MAC Cargo	-	-	0	-	-	-
702 MAC SAAM	-	-	0	-	-	-	702 MAC SAAM	-	-	(1)	-	-	-
711 MSC Cargo	-	-	(0)	-	-	-	711 MSC Cargo	-	-	(0)	-	-	-
721 MTMC Port Handling	-	-	0	-	-	-	721 MTMC Port Handling	-	-	0	-	-	-
725 MTMC Other	-	-	-	-	-	-	725 MTMC Other	-	-	-	-	-	-
771 Commercial Transportation	-	-	0	-	-	-	771 Commercial Transportation	-	-	0	-	-	-
799 Total Transportation	-	-	-	-	-	-	799 Total Transportation	-	-	-	-	-	-
9XX Civ Pay Reimburs Host	4	-	0	-	-	-	9XX Civ Pay Reimburs Host	-	-	0	-	-	-
901 Foreign Nat Ind Hire	-	-	0	-	-	-	901 Foreign Nat Ind Hire	-	-	0	-	-	-
902 Separation Liability	-	-	0	-	-	-	902 Separation Liability	-	-	0	-	-	-
912 Rental Pay to GSA	-	-	0	-	-	-	912 Rental Pay to GSA	-	-	0	-	-	-
913 Purchased Utilities	-	-	0	-	-	-	913 Purchased Utilities	-	-	0	-	-	-
914 Purchased Communica	-	-	0	-	-	-	914 Purchased Communica	-	-	0	-	-	-
915 Rents non GSA	-	-	0	-	-	-	915 Rents non GSA	-	-	0	-	-	-
917 Postal Svcs	-	-	-	-	-	-	917 Postal Svcs	-	-	-	-	-	-
920 Supplies & Mat	1,450	-	0	-	-	-	920 Supplies & Mat	-	-	0	-	-	-
921 Printing & Reproduct	-	-	0	-	-	-	921 Printing & Reproduct	-	-	0	-	-	-
922 Equipt Maint Contract	-	-	0	-	-	-	922 Equipt Maint Contract	-	-	0	-	-	-
923 Facility Maint Contract	-	-	0	-	-	-	923 Facility Maint Contract	-	-	0	-	-	-
924 Pharmacy	164	-	0	-	-	-	924 Pharmacy	-	-	0	-	-	-
925 Equipt Purchases	-	-	0	-	-	-	925 Equipt Purchases	-	-	0	-	-	-
926 Overseas Purchases	-	-	0	-	-	-	926 Overseas Purchases	-	-	0	-	-	-
930 Other Depot Maint	-	-	0	-	-	-	930 Other Depot Maint	-	-	0	-	-	-
931 Contract Consultants	-	-	0	-	-	-	931 Contract Consultants	-	-	0	-	-	-
932 Mgmt & Prof Spt Svc	-	-	0	-	-	-	932 Mgmt & Prof Spt Svc	-	-	0	-	-	-
933 Studies Analysis Eval	-	-	0	-	-	-	933 Studies Analysis Eval	-	-	0	-	-	-
934 Engineering Tech Svc	-	-	0	-	-	-	934 Engineering Tech Svc	-	-	0	-	-	-
937 Fuel	-	-	0	-	-	-	937 Fuel	-	-	0	-	-	-
988 Grants	-	-	0	-	-	-	988 Grants	-	-	0	-	-	-
989 Other Contracts	2,040	-	0	-	-	-	989 Other Contracts	-	-	0	-	-	-
998 Other Costs	-	-	0	-	-	-	998 Other Costs	-	-	0	-	-	-
999 Total Purchases	3,658	-	-	-	-	-	999 Total Purchases	-	-	-	-	-	-
9999 TOTAL	4,035	-	-	-	-	-	9999 TOTAL	-	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Northern Watch

Line DHP Northern Watch	FY2003 Program	Foreign			Program Growth	FY 2004 Program	Line DHP Northern Watch	FY2004 Program	Foreign			Program Growth	FY 2005 Program	
		Currency	Price Adjust	Growth Percent					Amount	Currency	Price Adjust			Growth Percent
308 Travel of Persons	159	-	-	0	-	-	308 Travel of Persons	-	-	-	0	-	-	-
399 Total Travel	159	-	-	-	-	-	399 Total Travel	-	-	-	-	-	-	-
401 DFSC Fuel	-	-	-	0	-	-	401 DFSC Fuel	-	-	-	0	-	-	-
402 Service Fund Fuel	-	-	-	0	-	-	402 Service Fund Fuel	-	-	-	0	-	-	-
411 Army Sup & Mat	-	-	-	0	-	-	411 Army Sup & Mat	-	-	-	(0)	-	-	-
412 Navy Sup & Mat	-	-	-	0	-	-	412 Navy Sup & Mat	-	-	-	0	-	-	-
414 AF Sup & Mat	-	-	-	0	-	-	414 AF Sup & Mat	-	-	-	0	-	-	-
415 DLA Sup & Mat	-	-	-	(0)	-	-	415 DLA Sup & Mat	-	-	-	0	-	-	-
416 GSA Sup & Mat	-	-	-	0	-	-	416 GSA Sup & Mat	-	-	-	0	-	-	-
417 Local Proc Sup & Mat	-	-	-	0	-	-	417 Local Proc Sup & Mat	-	-	-	0	-	-	-
499 Total Sup & Mat	-	-	-	-	-	-	499 Total Sup & Mat	-	-	-	-	-	-	-
502 Army Fund Equipt	-	-	-	0	-	-	502 Army Fund Equipt	-	-	-	(0)	-	-	-
503 Navy Fund Equipt	-	-	-	0	-	-	503 Navy Fund Equipt	-	-	-	0	-	-	-
505 AF Fund Equipt	-	-	-	0	-	-	505 AF Fund Equipt	-	-	-	0	-	-	-
506 DLA Fund Equipt	-	-	-	(0)	-	-	506 DLA Fund Equipt	-	-	-	0	-	-	-
507 GSA Fund Equipt	-	-	-	0	-	-	507 GSA Fund Equipt	-	-	-	0	-	-	-
599 Total Fund Equipt	-	-	-	-	-	-	599 Total Fund Equipt	-	-	-	-	-	-	-
602 Army Depot Cmd Maint	-	-	-	0	-	-	602 Army Depot Cmd Maint	-	-	-	0	-	-	-
611 Naval Surface War Ctr	-	-	-	0	-	-	611 Naval Surface War Ctr	-	-	-	0	-	-	-
615 Data Automat Ctr Navy	-	-	-	-	-	-	615 Data Automat Ctr Navy	-	-	-	-	-	-	-
620 Fleet Aux Ships Navy	-	-	-	0	-	-	620 Fleet Aux Ships Navy	-	-	-	0	-	-	-
630 Naval Rsch Lab	-	-	-	0	-	-	630 Naval Rsch Lab	-	-	-	0	-	-	-
631 Naval Civil Engr Ctr	-	-	-	0	-	-	631 Naval Civil Engr Ctr	-	-	-	0	-	-	-
633 Naval Pub & Prnt Svc	-	-	-	(0)	-	-	633 Naval Pub & Prnt Svc	-	-	-	0	-	-	-
634 Nav Pub Wrks Ctr: Utili	-	-	-	(0)	-	-	634 Nav Pub Wrks Ctr: Utili	-	-	-	(0)	-	-	-
635 Nav Pub Wrks Ctr: Pub W	-	-	-	(0)	-	-	635 Nav Pub Wrks Ctr: Pub W	-	-	-	0	-	-	-
637 Naval Shipyards	-	-	-	(0)	-	-	637 Naval Shipyards	-	-	-	0	-	-	-
653 Airlift Svcs Trng & Ops	-	-	-	0	-	-	653 Airlift Svcs Trng & Ops	-	-	-	(0)	-	-	-
671 Communications Svc	-	-	-	-	-	-	671 Communications Svc	-	-	-	-	-	-	-
673 Def Finance & Acct Svc	-	-	-	0	-	-	673 Def Finance & Acct Svc	-	-	-	0	-	-	-
679 Cost Reimbursible Svc	-	-	-	0	-	-	679 Cost Reimbursible Svc	-	-	-	0	-	-	-
699 Total Purchases	-	-	-	-	-	-	699 Total Purchases	-	-	-	-	-	-	-
701 MAC Cargo	-	-	-	0	-	-	701 MAC Cargo	-	-	-	0	-	-	-
702 MAC SAAM	-	-	-	0	-	-	702 MAC SAAM	-	-	-	(1)	-	-	-
711 MSC Cargo	-	-	-	(0)	-	-	711 MSC Cargo	-	-	-	(0)	-	-	-
721 MTMC Port Handling	-	-	-	0	-	-	721 MTMC Port Handling	-	-	-	0	-	-	-
725 MTMC Other	-	-	-	-	-	-	725 MTMC Other	-	-	-	-	-	-	-
771 Commercial Transportati	-	-	-	0	-	-	771 Commercial Transportati	-	-	-	0	-	-	-
799 Total Transportation	-	-	-	-	-	-	799 Total Transportation	-	-	-	-	-	-	-
9XX Civ Pay Reimburs Host	-	-	-	0	-	-	9XX Civ Pay Reimburs Host	-	-	-	0	-	-	-
901 Foreign Nat Ind Hire	-	-	-	0	-	-	901 Foreign Nat Ind Hire	-	-	-	0	-	-	-
902 Separation Liability	-	-	-	0	-	-	902 Separation Liability	-	-	-	0	-	-	-
912 Rental Pay to GSA	-	-	-	0	-	-	912 Rental Pay to GSA	-	-	-	0	-	-	-
913 Purchased Utilities	-	-	-	0	-	-	913 Purchased Utilities	-	-	-	0	-	-	-
914 Purchased Communica	-	-	-	0	-	-	914 Purchased Communica	-	-	-	0	-	-	-
915 Rents non GSA	-	-	-	0	-	-	915 Rents non GSA	-	-	-	0	-	-	-
917 Postal Svcs	-	-	-	-	-	-	917 Postal Svcs	-	-	-	-	-	-	-
920 Supplies & Mat	394	-	-	0	-	-	920 Supplies & Mat	-	-	-	0	-	-	-
921 Printing & Reproduct	-	-	-	0	-	-	921 Printing & Reproduct	-	-	-	0	-	-	-
922 Equipt Maint Contract	-	-	-	0	-	-	922 Equipt Maint Contract	-	-	-	0	-	-	-
923 Facility Maint Contract	-	-	-	0	-	-	923 Facility Maint Contract	-	-	-	0	-	-	-
924 Pharmacy	43	-	-	0	-	-	924 Pharmacy	-	-	-	0	-	-	-
925 Equipt Purchases	-	-	-	0	-	-	925 Equipt Purchases	-	-	-	0	-	-	-
926 Overseas Purchases	-	-	-	0	-	-	926 Overseas Purchases	-	-	-	0	-	-	-
930 Other Depot Maint	-	-	-	0	-	-	930 Other Depot Maint	-	-	-	0	-	-	-
931 Contract Consultants	-	-	-	0	-	-	931 Contract Consultants	-	-	-	0	-	-	-
932 Mgmt & Prof Spt Svc	-	-	-	0	-	-	932 Mgmt & Prof Spt Svc	-	-	-	0	-	-	-
933 Studies Analysis Eval	-	-	-	0	-	-	933 Studies Analysis Eval	-	-	-	0	-	-	-
934 Engineering Tech Svc	-	-	-	0	-	-	934 Engineering Tech Svc	-	-	-	0	-	-	-
937 Fuel	-	-	-	0	-	-	937 Fuel	-	-	-	0	-	-	-
988 Grants	-	-	-	0	-	-	988 Grants	-	-	-	0	-	-	-
989 Other Contracts	445	-	-	0	-	-	989 Other Contracts	-	-	-	0	-	-	-
998 Other Costs	-	-	-	0	-	-	998 Other Costs	-	-	-	0	-	-	-
999 Total Purchases	882	-	-	-	-	-	999 Total Purchases	-	-	-	-	-	-	-
9999 TOTAL	1,041	-	-	-	-	-	9999 TOTAL	-	-	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	85	4	89	4	93
Civilian Temporary Hires	185	11	192	12	204
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	270	15	281	16	297
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	1,198	31	693	33	725
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	5,370	188	3,550	198	3,748
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	37	-	-	-	-
Subtotal	6,605	218	4,242	231	4,473
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	406	18	424	19	443

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Summary

(Dollars in Thousands)

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	5,668	183	3,360	193	3,553
Subtotal	6,074	201	3,784	212	3,996
 <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	12,949	434	8,307	459	8,766
Other (specify by appropriation type (i.e., Procurement, RDT&E, etc.))		-		-	
TOTAL	12,949	434	8,307	459	8,766

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Balkans

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	85	4	89	4	93
Civilian Temporary Hires	181	11	192	12	204
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	266	15	281	16	297
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	662	31	693	33	725
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	3,362	188	3,550	198	3,748
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	4,024	218	4,242	231	4,473
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	406	18	424	19	443

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Balkans

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
<u>OPERATING SUPPORT (Continued)</u>						
Facilities/Base Support	-	-	-	-	-	-
Reconstitution	-	-	-	-	-	-
C4I	-	-	-	-	-	-
Other Services/Miscellaneous Contracts	3,177	183	3,360	193	3,553	
Subtotal	3,583	201	3,784	212	3,996	
<u>TRANSPORTATION</u>						
Airlift	-	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-	-
Other Transportation	-	-	-	-	-	-
Subtotal	0	0	0	0	0	
<u>GRAND TOTAL</u>						
Military Personnel	-	-	-	-	-	-
Operation and Maintenance	7,873	434	8,307	459	8,766	
Other (specify by appropriation type (i.e., Procurement, RDT&E, etc.))	-	-	-	-	-	-
TOTAL	7,873	434	8,307	459	8,766	

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia - Operation Joint Forge

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	181	11	192	12	204
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	181	11	192	12	204
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	88	5	93	6	99
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	2,198	136	2,334	144	2,478
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	2,286	141	2,427	150	2,577
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Bosnia - Operation Joint Forge

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	2,391	148	2,539	156	2,695
Subtotal	2,391	148	2,539	156	2,695
<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	4,858	300	5,158	318	5,476
Other (specify by appropriation type (i.e., Procurement, RDT&E, etc.))	-	-	-	-	-
TOTAL	4,858	300	5,158	318	5,476

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo - Operation Joint Guardian

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	85	4	89	4	93
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	85	4	89	4	93
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	574	25	599	27	626
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	1,164	52	1,216	54	1,270
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	1,738	77	1,815	81	1,896
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	406	18	424	19	443

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
Kosovo - Operation Joint Guardian

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	786	35	821	37	858
Subtotal	1,192	53	1,245	56	1,301
 <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	3,015	134	3,149	141	3,290
Other (specify by appropriation type (i.e., Procurement, RDT&E, etc.))	-	-	-	-	-
TOTAL	3,015	134	3,149	141	3,290

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	4	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	4	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	536	-	-	-	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	2,008	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	37	-	-	-	-
Subtotal	2,581	-	-	-	-
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA

(Dollars in Thousands)

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	2,491	-	-	-	-
Subtotal	2,491	-	-	-	-
<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	5,076	-	-	-	-
Other (specify by appropriation type (i.e., Procurement, RDT&E, etc.))	-	-	-	-	-
TOTAL	5,076	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Southern Watch

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	4	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	4	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	377	-	-	-	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	1,614	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	1,991	-	-	-	-
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Southern Watch

(Dollars in Thousands)

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	2,040	-	-	-	-
Subtotal	2,040	-	-	-	-
<u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	-	-	-	-	-
Subtotal	0	-	-	-	-
<u>GRAND TOTAL</u>					
Military Personnel	-	-	-	-	-
Operation and Maintenance	4,035	-	-	-	-
Other (specify by appropriation type (i.e., Procurement, RDT&E, etc.))	-	-	-	-	-
TOTAL	4,035	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Northern Watch

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	-	-	-	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	-	-	-	-	-
Subtotal	-	-	-	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	-	-	-	-	-
Civilian Temporary Hires	-	-	-	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	159	-	-	-	-
Clothing & Other Personnel Equip & Supplies	-	-	-	-	-
Medical Support/Health Services	394	-	-	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	37	-	-	-	-
Subtotal	590	-	-	-	-
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	-	-	-	-	-
Other Supplies & Equipment	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Northern Watch

(Dollars in Thousands)

<u>COST CATEGORIES</u>	FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	-	-	-	-	-
Reconstitution	-	-	-	-	-
C4I	-	-	-	-	-
Other Services/Miscellaneous Contracts	451	-	-	-	-
Subtotal	451	-	-	-	-
 <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	1,041	-	-	-	-
Other (specify by appropriation type (i.e., Procurement, RDT&E, etc.))	-	-	-	-	-
TOTAL	1,041	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
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 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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	1459	1459	1459
Reserves	638	638	638

- Monthly average of Guard and reserve personnel as reported by reserve Affairs

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2004</u>		<u>FY 2005</u> <u>Estimate</u>
			<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Civilians	266	1,824	-1,543	281	297
2. Personnel Support	4,024	12,585	-8,342	4,242	4,473
3. Operating Support	3,583	15,035	-11,251	3,784	3,996
4. Transportation	-	-	-	-	-
Total					
Operations and Maintenance	7,873	29,443	-21,136	8,307	8,766

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BALKANS SUMMARY

B. Prior Year Reconciliation Summary:

FY 2003 to FY 2003 Changes

	<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1. Direct Appropriation to Component	-	28,214	-
2. Amount Transferred from OCOTF	-	-	-
3. Change	-	-	-
4. Actual Cost	-	7,873	-

(\$ in Thousands)
Amount Totals

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	29,443
1. Congressional Adjustments	-
a. Distributed Adjustments	-
b. Undistributed Adjustments	-
c. Adjustment to Meet Congressional Intent	-
d. General Provisions	-
FY 2004 Appropriated Amount	29,443
2. Emergency Supplemental	-
a. Emergency Supplemental Funding Carryover	-
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BALKANS SUMMARY

3.	Fact-of-Life Changes		-21,136
	a.	Functional Transfers	-
		1.) Transfers In	-
		2.) Transfers Out	-
	b.	Technical Adjustments	-
		1.) Increases	-
		2.) Decreases	-
			(\$ in Thousands)
C.	<u>Reconciliation of Increases and Decreases (Cont'd):</u>		<u>Amount</u> <u>Totals</u>
	c.	Emergent Requirements	-
		1.) Program Increases	-
		a.) One-Time Costs	-
		b.) Program Growth	-
		2.) Program Reductions	-21,136
		a.) One-Time Costs	-
		b.) Program Decreases	-
		i) Funding to be used to cover excessive GWOT health care costs	-21,136
	Baseline Funding		8,307
4.	Reprogrammings (Requiring 1415 Actions)		-
	a.	Increases	-
	b.	Decreases	-
			-
	Revised FY2004 Estimate		8,307
5.	Less: Emergency Supplemental Funding		-
	Normalized Current Estimate for FY 2004		8,307
6.	Price Change		141

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BALKANS SUMMARY

7.	Functional Transfers	-	
8.	Program Increases		-
	a. Annualization of New FY 2004 Program	-	
	b. One-Time FY 2005 Costs	-	
	c. Program Growth in FY 2005	-	
9.	Program Decreases		-
	a. One-time FY 2004 Costs	-	
	b. Program Decreases in FY 2005	-	
FY 2005 Budget Request			8,448

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserves</u>
Planned FY03	N/A	N/A	N/A	N/A
Change Plan vs. Actual for FY03	N/A	N/A	N/A	N/A
Actual FY03	N/A	N/A	N/A	N/A
Planned FY04	N/A	N/A	N/A	N/A
Change Plan vs. Revised Estimate	N/A	N/A	N/A	N/A
Revised FY04 Estimate	N/A	N/A	N/A	N/A
Change Revised FY04 Estimate to FY05	N/A	N/A	N/A	N/A
FY04 Budget Request	N/A	N/A	N/A	N/A
Change FY04 to FY05	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) 2005 Budget Estimate
BALKANS SUMMARY

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

Line	Foreign					Foreign					FY 2005 Program
	FY 2003 Program	Currency Adjust	Price Percent	Growth Amount	Program Growth	FY 2004 Program	Currency Adjust	Price Percent	Growth Amount	Program Growth	
308	658	0	0.011	9	0	667	0	0.015	9	0	675
9XX	348	0	0.035	14	0	362	0	0.023	8	0	370
920	2878	0	0.046	106	0	2,984	0	0.037	113	0	3,098
924	819	0	0.105	83	0	901	0	0.101	91	0	993
989	3,171	0	0.07	222	0	3,393	0	0.07	237	0	3,631
Total	7,873	0		434	0	8,307	0		458	0	8,766

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - 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 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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	1351	1351	1351
Reserv	277	277	277

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003 Actual</u>	<u>Budget Request</u>	<u>FY 2004</u>		<u>FY 2005 Estimate</u>
			<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Civilians	181	1,583	-1,391	192	204
2. Personnel Support	2,286	7,660	-5,233	2,427	2,577
3. Operating Support	2,391	11,657	-9,118	2,539	2,695
4. Transportation	-	-	-	-	-
Total					
Operations and Maintenance	4,858	20,900	-15,742	5,158	5,476

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Operation Joint Forge

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2003 Changes</u>		
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1.	Direct Appropriation to Component	-	20,500	-
2.	Amount Transferred from OCOTF	-	-	-
3.	Change	-	-	-
4.	Actual Cost	-	4,858	-
				<u>(\$ in Thousands)</u>
				<u>Amount</u> <u>Totals</u>

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request		20,900
1.	Congressional Adjustments	-
	a. Distributed Adjustments	-
	b. Undistributed Adjustments	-
	c. Adjustment to Meet Congressional Intent	-
	d. General Provisions	-
FY 2004 Appropriated Amount		20,900
2.	Emergency Supplemental	-
	a. Emergency Supplemental Funding Carryover	-
	b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-1	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Operation Joint Forge

3.	Fact-of-Life Changes		-15,742
	a.	Functional Transfers	-
		1.) Transfers In	-
		2.) Transfers Out	-
	b.	Technical Adjustments	-
		1.) Increases	-
		2.) Decreases	-
			(<u>\$ in Thousands</u>)
	C.	<u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u> <u>Totals</u>
	c.	Emergent Requirements	-
		1.) Program Increases	-
		a.) One-Time Costs	-
		b.) Program Growth	-
		2.) Program Reductions	-15,742
		a.) One-Time Costs	-
		b.) Program Decreases	-
		i) Funding to be used to cover excessive GWOT health	-15,742
		Baseline Funding	5,158
	4.	Reprogrammings (Requiring 1415 Actions)	-
		a. Increases	-
		b. Decreases	-
		Revised FY2004 Estimate	5,158
	5.	Less: Emergency Supplemental Funding	-
		Normalized Current Estimate for FY 2004	5,158
	6.	Price Change	318

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Operation Joint Forge

7.	Functional Transfers		-
	a. Transfers In		-
	b. Transfers Out		-
8.	Program Increases		-
	a. Annualization of New FY 2004 Program		-
	b. One-Time FY 2005 Costs		-
	c. Program Growth in FY 2005		-
9.	Program Decreases		-
	a. One-time FY 2004 Costs		-
	b. Program Decreases in FY 2005		-
	FY 2005 Budget Request		5,476

IV. Performance Criteria and Evaluation Summary:

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

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
BOSNIA - Operation Joint Forge

FY05 Budget Request

N/A

N/A

N/A

N/A

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

Line	Foreign					Foreign					Program
	FY 2003	Currency	Price	Growth	Program	FY 2004	Currency	Price	Growth	Program	
	Program	Adjust	Percent	Amount	Growth	Program	Adjust	Percent	Amount	Growth	Program
308	88	0	0.013	1	0	89	0	0.013	1	0	90
9XX	244	0	0.0215	10	0	254	0	0.0215	5	0	260
920	1437	0	0.037	53	0	1,490	0	0.038	57	0	1,546
924	631	0	0.101	64	0	695	0	0.101	70	0	765
989	2,458	0	0.07	172	0	2,630	0	0.07	184	0	2,814
Total	4,858	0		300	0	5,158	0		318	0	5,476

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - 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 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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	108	108	108
Reserves	361	361	361

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	FY 2003 <u>Actual</u>	Budget <u>Request</u>	FY 2004		FY 2005 <u>Estimate</u>
			Program <u>Changes</u>	Current <u>Estimate</u>	
1. Personnel					
a. Civilians	85	241	-152	89	93
2. Personnel Support	1,738	4,925	-3,109	1,815	1,897
3. Operating Support	1,192	3,378	-2,133	1,245	1,301
4. Transportation	-	-	-	-	-
Total					
Operations and Maintenance	3,015	8,543	-5,394	3,149	3,290

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2003 Changes</u>		
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1.	Direct Appropriation to Component	-	7,714	-
2.	Amount Transferred from OCOTF	-	-	-
3.	Change	-	-	-
4.	Actual Cost	-	3,015	-
				(<u>\$ in Thousands</u>)
				<u>Amount</u> <u>Totals</u>

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request		8,543
1.	Congressional Adjustments	-
	a. Distributed Adjustments	-
	b. Undistributed Adjustments	-
	c. Adjustment to Meet Congressional Intent	-
	d. General Provisions	-
FY 2004 Appropriated Amount		8,543
2.	Emergency Supplemental	-
	a. Emergency Supplemental Funding Carryover	-
	b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	-
3.	Fact-of-Life Changes	-5,394
	a. Functional Transfers	-
	1.) Transfers In	-
	2.) Transfers Out	-
	b. Technical Adjustments	-
	1.) Increases	-
	2.) Decreases	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u>	<u>Totals</u>
c.	Emergent Requirements	-	
1.)	Program Increases	-	
a.)	One-Time Costs	-	
b.)	Program Growth	-	
2.)	Program Reductions	-5,394	
a.)	One-Time Costs	-	
b.)	Program Decreases	-	
i)	Funding to be used to cover excessive GWOT health care	-5,394	
Baseline Funding			3,149
4.	Reprogrammings (Requiring 1415 Actions)		-
a.	Increases	-	
b.	Decreases	-	
Revised FY2004 Estimate			3,149
5.	Less: Emergency Supplemental Funding		-
Normalized Current Estimate for FY 2004			3,149
6.	Price Change		141
7.	Functional Transfers		-
a.	Transfers In	-	
b.	Transfers Out	-	
8.	Program Increases		-
a.	Annualization of New FY 2004 Program	-	
b.	One-Time FY 2005 Costs	-	
c.	Program Growth in FY 2005	-	
9.	Program Decreases		-
a.	One-time FY 2004 Costs	-	
b.	Program Decreases in FY 2005	-	
FY 2005 Budget Request			3,290

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
KOSOVO - Operation Joint Guardian

IV. Performance Criteria and Evaluation Summary:

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

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

<u>Line</u>	Foreign					Foreign					FY 2005 <u>Program</u>
	FY 2003 <u>Program</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	FY 2004 <u>Program</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	
		<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>		<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	
308	570	0	0.013	7	0	577	0	0.013	8	0	585
9XX	104	0	0.0215	4	0	108	0	0.0215	2	0	110
920	1441	0	0.037	53	0	1,495	0	0.038	57	0	1,551
924	188	0	0.101	19	0	206	0	0.101	21	0	228
989	713	0	0.07	50	0	762	0	0.07	53	0	816
Total	3,015	0		134	0	3,149	0		141	0	3,290

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
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 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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	590	0	0
Reserves	80	0	0

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

Cost Category	FY 2003 Actual	Budget Request	FY 2004		FY 2005 Estimate
			Program Changes	Current Estimate	
1. Personnel					
a. Civilians	4	-	-	-	-
2. Personnel Support	2,580	-	-	-	-
3. Operating Support	2,491	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Operations and Maintenance	5,075	0	0	0	0

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2003 Changes</u>		
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1.	Direct Appropriation to Component	-	6,200	-
2.	Amount Transferred from OCOTF	-	-	-
3.	Change	-	-	-
4.	Actual Cost	-	5,075	-
				<u>(\$ in Thousands)</u>
				<u>Amount</u> <u>Totals</u>

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	(Program ended March 2003)			-
1.	Congressional Adjustments			-
	a. Distributed Adjustments			-
	b. Undistributed Adjustments			-
	c. Adjustment to Meet Congressional Intent			-
	d. General Provisions			-
				-
	FY 2004 Appropriated Amount			-
2.	Emergency Supplemental			-
	a. Emergency Supplemental Funding Carryover			-
	b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)			-
3.	Fact-of-Life Changes			-
	a. Functional Transfers			-
	1.) Transfers In			-
	2.) Transfers Out			-
	b. Technical Adjustments			-
	1.) Increases			-
	2.) Decreases			-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u>	<u>Totals</u>
a.)	One-Time Costs	-	
b.)	Program Growth	-	
2.)	Program Reductions	-	
a.)	One-Time Costs	-	
b.)	Program Decreases	-	
Baseline Funding			-
4.	Reprogrammings (Requiring 1415 Actions)		-
a.	Increases	-	
b.	Decreases	-	
Revised FY2004 Estimate			-
5.	Less: Emergency Supplemental Funding		-
Normalized Current Estimate for FY 2004			
6.	Price Change		-
7.	Functional Transfers		-
a.	Transfers In	-	
b.	Transfers Out	-	
8.	Program Increases		-
a.	Annualization of New FY 2004 Program	-	
b.	One-Time FY 2005 Costs	-	
c.	Program Growth in FY 2005	-	
9.	Program Decreases		-
a.	One-time FY 2004 Costs	-	
b.	Program Decreases in FY 2005	-	
FY 2005 Budget Request			-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA

IV. Performance Criteria and Evaluation Summary:

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

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

<u>Line</u>	Foreign					Foreign					FY 2005 <u>Program</u>
	FY 2003 <u>Program</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	FY 2004 <u>Program</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	
		<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>		<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	
308	536	0	0.011	0	0	0	0	0.015	0	0	0
9XX	10	0	0.035	0	0	0	0	0.023	0	0	0
920	2,002	0	0.046	0	0	0	0	0.037	0	0	0
924	265	0	0.105	0	0	0	0	0.101	0	0	0
989	2,263	0	0.07	0	0	0	0	0.07	0	0	0
Total	5,075	0		0	0	0	0		0	0	0

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - 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 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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	118	0	0
Reserves	16	0	0

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2004</u>		<u>FY 2005</u> <u>Estimate</u>
			<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Civilians	-	-	-	-	-
2. Personnel Support	590	-	-	-	-
3. Operating Support	451	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Operations and Maintenance	1,041	0	0	0	0

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Northern Watch

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2003 Changes</u>		
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1.	Direct Appropriation to Component	-	1,240	-
2.	Amount Transferred from OCOTF	-	-	-
3.	Change	-	-	-
4.	Actual Cost	-	1,041	-
				(<u>\$ in Thousands</u>)
				<u>Amount</u> <u>Totals</u>

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request		(Program ended March 2003)		-
1.	Congressional Adjustments			-
	a.	Distributed Adjustments		-
	b.	Undistributed Adjustments		-
	c.	Adjustment to Meet Congressional Intent		-
	d.	General Provisions		-
FY 2004 Appropriated Amount				-
2.	Emergency Supplemental			-
	a.	Emergency Supplemental Funding Carryover		-
	b.	FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		-
3.	Fact-of-Life Changes			-
	a.	Functional Transfers		-
		1.) Transfers In		-
		2.) Transfers Out		-
	b.	Technical Adjustments		-
		1.) Increases		-
		2.) Decreases		-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Northern Watch

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u>	<u>Totals</u>
c.	Emergent Requirements	-	
1.)	Program Increases	-	
a.)	One-Time Costs	-	
b.)	Program Growth	-	
2.)	Program Reductions	-	
a.)	One-Time Costs	-	
b.)	Program Decreases	-	
Baseline Funding			-
4.	Reprogrammings (Requiring 1415 Actions)		-
a.	Increases	-	
b.	Decreases	-	
Revised FY2004 Estimate			-
5.	Less: Emergency Supplemental Funding		-
Normalized Current Estimate for FY 2004			
6.	Price Change		-
7.	Functional Transfers		-
a.	Transfers In	-	
b.	Transfers Out	-	
8.	Program Increases		-
a.	Annualization of New FY 2004 Program	-	
b.	One-Time FY 2005 Costs	-	
c.	Program Growth in FY 2005	-	
9.	Program Decreases		-
a.	One-time FY 2004 Costs	-	
b.	Program Decreases in FY 2005	-	
FY 2005 Budget Request			-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Northern Watch

IV. Performance Criteria and Evaluation Summary:

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

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

<u>Line</u>	Foreign					Foreign					FY 2005 <u>Program</u>
	FY 2003 <u>Program</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	FY 2004 <u>Program</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	
		<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>		<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	
308	159	0	0.011	0	0	0	0	0.015	0	0	0
9XX	6	0	0.035	0	0	0	0	0.023	0	0	0
920	388	0	0.046	0	0	0	0	0.037	0	0	0
924	37	0	0.105	0	0	0	0	0.101	0	0	0
989	451	0	0.07	0	0	0	0	0.07	0	0	0
Total	1,041	0		0	0	0	0		0	0	0

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - 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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	472	0	0
Reserves	64	0	0

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	FY 2003 <u>Actual</u>	Budget <u>Request</u>	FY 2004		FY 2005 <u>Estimate</u>
			Program <u>Changes</u>	Current <u>Estimate</u>	
1. Personnel					
a. Civilians	4	-	-	-	-
2. Personnel Support	1,991	-	-	-	-
3. Operating Support	2,040	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Operations and Maintenance	4,035	0	0	0	0

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Southern Watch

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2003 Changes</u>		
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1.	Direct Appropriation to Component	-	4,960	-
2.	Amount Transferred from OCOTF	-	-	-
3.	Change	-	-	-
4.	Actual Cost	-	4,035	-
				(<u>\$ in Thousands</u>)
				<u>Amount</u> <u>Totals</u>

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request		(Program ended March 2003)		-
1.	Congressional Adjustments			-
	a. Distributed Adjustments			-
	b. Undistributed Adjustments			-
	c. Adjustment to Meet Congressional Intent			-
	d. General Provisions			-
FY 2004 Appropriated Amount				-
2.	Emergency Supplemental			-
	a. Emergency Supplemental Funding Carryover			-
	b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)			-
3.	Fact-of-Life Changes			-
	a. Functional Transfers			-
	1.) Transfers In			-
	2.) Transfers Out			-
	b. Technical Adjustments			-
	1.) Increases			-
	2.) Decreases			-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Southern Watch

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u>	<u>Totals</u>
c.	Emergent Requirements	-	
1.)	Program Increases	-	
a.)	One-Time Costs	-	
b.)	Program Growth	-	
2.)	Program Reductions	-	
a.)	One-Time Costs	-	
b.)	Program Decreases	-	
Baseline Funding			-
4.	Reprogrammings (Requiring 1415 Actions)		-
a.	Increases	-	
b.	Decreases	-	
Revised FY2004 Estimate			-
5.	Less: Emergency Supplemental Funding		-
Normalized Current Estimate for FY 2004			
6.	Price Change		-
7.	Functional Transfers		-
a.	Transfers In	-	
b.	Transfers Out	-	
8.	Program Increases		-
a.	Annualization of New FY 2004 Program	-	
b.	One-Time FY 2005 Costs	-	
c.	Program Growth in FY 2005	-	
9.	Program Decreases		-
a.	One-time FY 2004 Costs	-	
b.	Program Decreases in FY 2005	-	
FY 2005 Budget Request			-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
SOUTHWEST ASIA - Operation Southern Watch

IV. Performance Criteria and Evaluation Summary:

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

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

<u>Line</u>	Foreign					Foreign					FY 2005 <u>Program</u>
	FY 2003 <u>Program</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	FY 2004 <u>Program</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	
		<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>		<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	
308	377	0	0.011	0	0	0	0	0.015	0	0	0
9XX	4	0	0.035	0	0	0	0	0.023	0	0	0
920	1614	0	0.046	0	0	0	0	0.037	0	0	0
924	228	0	0.105	0	0	0	0	0.101	0	0	0
989	1,812	0	0.07	0	0	0	0	0.07	0	0	0
Total	4,035	0		0	0	0	0		0	0	0

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GLOBAL WAR ON TERRORISM 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 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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	120,073	120,073	0
Reserves	61,856	61,856	0

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2004</u>		<u>FY 2005</u> <u>Estimate</u>
			<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	8,084	-	-	-	-
b. Civilians	7,964	7,519	971	8,490	-
2. Personnel Support	361,228	341,053	44,042	385,094	-
3. Operating Support	314,473	296,909	38,341	335,250	-
4. Transportation	13,662	12,899	1,666	14,565	-
Total					
Operations and Maintenance	697,327	658,380	85,019	743,399	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GLOBAL WAR ON TERRORISM SUMMARY

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2003 Changes</u>		
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1.	Direct Appropriation to Component	-	596,800	-
2.	Amount Transferred from OCOTF	-	-	-
3.	Change	-	-	-
4.	Actual Cost	8,084	697,326	-
				(\$ in Thousands)
				<u>Amount</u> <u>Totals</u>

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request				658,380
1.	Congressional Adjustments			-
	a. Distributed Adjustments			-
	b. Undistributed Adjustments			-
	c. Adjustment to Meet Congressional Intent			-
	d. General Provisions			-
FY 2004 Appropriated Amount				0
2.	Emergency Supplemental			-
	a. Emergency Supplemental Funding Carryover			-
	b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)			-
	i) Health care for activated guard and reserve personnel and their family members, increased service medical operations, armed service blood program, aeromedical evacuation, replacement of medical staff at military treatment facilities		658,380	
3.	Fact-of-Life Changes			85,019
	a. Functional Transfers			-
	1.) Transfers In			-
	2.) Transfers Out			-
	b. Technical Adjustments			-
	1.) Increases			-
	2.) Decreases			-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GLOBAL WAR ON TERRORISM SUMMARY

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>		<u>Amount</u>	<u>Totals</u>
c.	Emergent Requirements	-	
1.)	Program Increases	85,019	
a.)	One-Time Costs	-	
b.)	Program Growth	-	
i)	Growth above FY 2003 inflation that is currently not recognized by the Department.	85,019	
2.)	Program Reductions	-	
a.)	One-Time Costs	-	
b.)	Program Decreases	-	
Baseline Funding			658,380
4.	Reprogrammings (Requiring 1415 Actions)		-
a.	Increases	-	
b.	Decreases	-	
Revised FY2004 Estimate			743,399
5.	Less: Emergency Supplemental Funding		658,380
Normalized Current Estimate for FY 2004			85,019
6.	Price Change		-
7.	Functional Transfers		-
a.	Transfers In	-	
b.	Transfers Out	-	
8.	Program Increases		-
a.	Annualization of New FY 2004 Program	-	
b.	One-Time FY 2005 Costs	-	
c.	Program Growth in FY 2005	-	
9.	Program Decreases		-
a.	One-time FY 2004 Costs	-	
b.	Program Decreases in FY 2005	-	
FY 2005 Budget Request			0

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GLOBAL WAR ON TERRORISM SUMMARY

IV. Performance Criteria and Evaluation Summary:

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

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

<u>Line</u>	Foreign					Foreign					
	<u>FY 2003</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>FY 2004</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>FY 2005</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	14,700	0	0.01	191	0	14,891					
653	8,564	0	0.03	231	0	8,795					
771	5,098	0	0.01	66	0	5,164					
9XX	14,789	0	0.04	606	0	15,395					
920	176,423	0	0.04	6,528	0	182,951					
923	3,906	0	0.01	51	0	3,957					
924	168,673	0	0.10	17,036	0	185,709					
989	305,174	0	0.07	21,362	0	326,536					
	697,327			46,072	0	743,399					

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GLOBAL WAR ON TERRORISM SUMMARY

LineDHP	Contingency Opera	FY2003	Foreign	Price	Growth	Program	FY 2004	LineDHP	Contingency Opera	FY2004	Foreign	Price	Growth	Program	FY 2005
		Program	Currency	Percent	Amount	Growth	Program			Program	Currency	Percent	Amount	Growth	Program
308	Travel of Persons	14,700	-	0	191	-	14,891	308	Travel of Persons	16,960	-	0	-	-	-
399	Total Travel	14,700	-		191	-	14,891	399	Total Travel	16,960	-		-	-	-
401	DFSC Fuel	-	-	0	-	-	-	401	DFSC Fuel	-	-	0	-	-	-
402	Service Fund Fuel	-	-	0	-	-	-	402	Service Fund Fuel	-	-	0	-	-	-
411	Army Sup & Mat	-	-	0	-	-	-	411	Army Sup & Mat	-	-	(0)	-	-	-
412	Navy Sup & Mat	-	-	0	-	-	-	412	Navy Sup & Mat	-	-	0	-	-	-
414	AF Sup & Mat	-	-	0	-	-	-	414	AF Sup & Mat	-	-	0	-	-	-
415	DLA Sup & Mat	-	-	(0)	-	-	-	415	DLA Sup & Mat	-	-	0	-	-	-
416	GSA Sup & Mat	-	-	0	-	-	-	416	GSA Sup & Mat	-	-	0	-	-	-
417	Local Proc Sup & Mat	-	-	0	-	-	-	417	Local Proc Sup & Mat	-	-	0	-	-	-
499	Total Sup & Mat	-	-		-	-	-	499	Total Sup & Mat	-	-		-	-	-
502	Army Fund Equipt	-	-	0	-	-	-	502	Army Fund Equipt	-	-	(0)	-	-	-
503	Navy Fund Equipt	-	-	0	-	-	-	503	Navy Fund Equipt	-	-	0	-	-	-
505	AF Fund Equipt	-	-	0	-	-	-	505	AF Fund Equipt	-	-	0	-	-	-
506	DLA Fund Equipt	-	-	(0)	-	-	-	506	DLA Fund Equipt	-	-	0	-	-	-
507	GSA Fund Equipt	-	-	0	-	-	-	507	GSA Fund Equipt	-	-	0	-	-	-
599	Total Fund Equipt	-	-		-	-	-	599	Total Fund Equipt	-	-		-	-	-
602	Army Depot Cmd Maint	-	-	0	-	-	-	602	Army Depot Cmd Maint	-	-	0	-	-	-
611	Naval Surface War Ctr	-	-	0	-	-	-	611	Naval Surface War Ctr	-	-	0	-	-	-
615	Data Automat Ctr Navy	-	-	-	-	-	-	615	Data Automat Ctr Navy	-	-	-	-	-	-
620	Fleet Aux Ships Navy	-	-	0	-	-	-	620	Fleet Aux Ships Navy	-	-	0	-	-	-
630	Naval Rsch Lab	-	-	0	-	-	-	630	Naval Rsch Lab	-	-	0	-	-	-
631	Naval Civil Engrn Ctr	-	-	0	-	-	-	631	Naval Civil Engrn Ctr	-	-	0	-	-	-
633	Naval Pub & Prnt Svc	-	-	(0)	-	-	-	633	Naval Pub & Prnt Svc	-	-	0	-	-	-
634	Nav Pub Wrks Ctr: Uti	-	-	(0)	-	-	-	634	Nav Pub Wrks Ctr: Uti	-	-	(0)	-	-	-
635	Nav Pub Wrks Ctr: Pub	-	-	(0)	-	-	-	635	Nav Pub Wrks Ctr: Pub	-	-	0	-	-	-
637	Naval Shipyards	-	-	(0)	-	-	-	637	Naval Shipyards	-	-	0	-	-	-
653	Airlift Svcs Trng & O	8,564	-	0	231	-	8,795	653	Airlift Svcs Trng & O	10,501	-	(0)	-	-	-
671	Communications Svc	-	-	-	-	-	-	671	Communications Svc	-	-	-	-	-	-
673	Def Finance & Acct Sv	-	-	0	-	-	-	673	Def Finance & Acct Sv	-	-	0	-	-	-
679	Cost Reimbursible Svc	-	-	0	-	-	-	679	Cost Reimbursible Svc	-	-	0	-	-	-
699	Total Purchases	8,564	-		231	-	8,795	699	Total Purchases	10,501	-		-	-	-
701	MAC Cargo	-	-	0	-	-	-	701	MAC Cargo	-	-	0	-	-	-
702	MAC SAAM	-	-	0	-	-	-	702	MAC SAAM	-	-	(1)	-	-	-
711	MSC Cargo	-	-	(0)	-	-	-	711	MSC Cargo	-	-	(0)	-	-	-
721	MTMC Port Handling	-	-	0	-	-	-	721	MTMC Port Handling	-	-	0	-	-	-
725	MTMC Other	-	-	-	-	-	-	725	MTMC Other	-	-	-	-	-	-
771	Commercial Transporta	5,098	-	0	66	-	5,164	771	Commercial Transporta	6,397	-	0	-	-	-
799	Total Transportation	5,098	-		66	-	5,164	799	Total Transportation	6,397	-		-	-	-
9XX	Civ Pay Reimburs Host	14,789	-	0	606	-	15,395	9XX	Civ Pay Reimburs Host	17,759	-	0	-	-	-
901	Foreign Nat Ind Hire	-	-	0	-	-	-	901	Foreign Nat Ind Hire	-	-	0	-	-	-
902	Separation Liability	-	-	0	-	-	-	902	Separation Liability	-	-	0	-	-	-
912	Rental Pay to GSA	-	-	0	-	-	-	912	Rental Pay to GSA	-	-	0	-	-	-
913	Purchased Utilities	-	-	0	-	-	-	913	Purchased Utilities	-	-	0	-	-	-
914	Purchased Communica	-	-	0	-	-	-	914	Purchased Communica	-	-	0	-	-	-
915	Rents non GSA	-	-	0	-	-	-	915	Rents non GSA	-	-	0	-	-	-
917	Postal Svcs	-	-	-	-	-	-	917	Postal Svcs	-	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GLOBAL WAR ON TERRORISM SUMMARY

LineDHP	Contingency Opera	FY2003	Foreign	Price	Growth	Program	FY 2004	LineDHP	Contingency Opera	FY2004	Foreign	Price	Growth	Program	FY 2005
		<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>			<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
920	Supplies & Mat	176,423	-	0	6,528	-	182,951	920	Supplies & Mat	211,244	-	0	-	-	-
921	Printing & Reproduct	-	-	0	-	-	-	921	Printing & Reproduct	-	-	0	-	-	-
922	Equipt Maint Contract	-	-	0	-	-	-	922	Equipt Maint Contract	-	-	0	-	-	-
923	Facility Maint Contra	3,906	-	0	51	-	3,957	923	Facility Maint Contra	4,120	-	0	-	-	-
924	Pharmacy	168,673	-	0	17,036	-	185,709	924	Pharmacy	219,922	-	0	-	-	-
925	Equipt Purchases	-	-	0	-	-	-	925	Equipt Purchases	-	-	0	-	-	-
926	Overseas Purchases	-	-	0	-	-	-	926	Overseas Purchases	-	-	0	-	-	-
930	Other Depot Maint	-	-	0	-	-	-	930	Other Depot Maint	-	-	0	-	-	-
931	Contract Consultants	-	-	0	-	-	-	931	Contract Consultants	-	-	0	-	-	-
932	Mgmt & Prof Spt Svc	-	-	0	-	-	-	932	Mgmt & Prof Spt Svc	-	-	0	-	-	-
933	Studies Analysis Eval	-	-	0	-	-	-	933	Studies Analysis Eval	-	-	0	-	-	-
934	Engineering Tech Svc	-	-	0	-	-	-	934	Engineering Tech Svc	-	-	0	-	-	-
937	Fuel	-	-	0	-	-	-	937	Fuel	-	-	0	-	-	-
988	Grants	-	-	0	-	-	-	988	Grants	-	-	0	-	-	-
989	Other Contracts	305,174	-	0	21,362	-	326,536	989	Other Contracts	392,865	-	0	-	-	-
998	Other Costs	-	-	0	-	-	-	998	Other Costs	-	-	0	-	-	-
999	Total Purchases	668,965	-		45,583	-	714,548	999	Total Purchases	845,910	-		-	-	-
9999	TOTAL	697,327	-		46,072	-	743,399	9999	TOTAL	879,768	-		-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

Line DHP Iraqi Freedom	FY2003 Program	Foreign Currency		Price Growth		Program Growth	FY 2004 Program	Line DHP Iraqi Freedom	FY2004 Program	Foreign Currency		Price Growth		Program Growth	FY 2005 Program
		Adjust	Percent	Amount	Percent					Amount	Adjust	Percent	Amount		
308 Travel of Persons	6,189	-	0	80	-	-	6,269	308 Travel of Persons	6,269	-	0	-	-	-	-
399 Total Travel	6,189	-	-	80	-	-	6,269	399 Total Travel	6,269	-	-	-	-	-	-
401 DFSC Fuel	-	-	0	-	-	-	-	401 DFSC Fuel	-	-	0	-	-	-	-
402 Service Fund Fuel	-	-	0	-	-	-	-	402 Service Fund Fuel	-	-	0	-	-	-	-
411 Army Sup & Mat	-	-	0	-	-	-	-	411 Army Sup & Mat	-	-	(0)	-	-	-	-
412 Navy Sup & Mat	-	-	0	-	-	-	-	412 Navy Sup & Mat	-	-	0	-	-	-	-
414 AF Sup & Mat	-	-	0	-	-	-	-	414 AF Sup & Mat	-	-	0	-	-	-	-
415 DLA Sup & Mat	-	-	(0)	-	-	-	-	415 DLA Sup & Mat	-	-	0	-	-	-	-
416 GSA Sup & Mat	-	-	0	-	-	-	-	416 GSA Sup & Mat	-	-	0	-	-	-	-
417 Local Proc Sup & Mat	-	-	0	-	-	-	-	417 Local Proc Sup & Mat	-	-	0	-	-	-	-
499 Total Sup & Mat	-	-	-	-	-	-	-	499 Total Sup & Mat	-	-	-	-	-	-	-
502 Army Fund Equipt	-	-	0	-	-	-	-	502 Army Fund Equipt	-	-	(0)	-	-	-	-
503 Navy Fund Equipt	-	-	0	-	-	-	-	503 Navy Fund Equipt	-	-	0	-	-	-	-
505 AF Fund Equipt	-	-	0	-	-	-	-	505 AF Fund Equipt	-	-	0	-	-	-	-
506 DLA Fund Equipt	-	-	(0)	-	-	-	-	506 DLA Fund Equipt	-	-	0	-	-	-	-
507 GSA Fund Equipt	-	-	0	-	-	-	-	507 GSA Fund Equipt	-	-	0	-	-	-	-
599 Total Fund Equipt	-	-	-	-	-	-	-	599 Total Fund Equipt	-	-	-	-	-	-	-
602 Army Depot Cmd Maint	-	-	0	-	-	-	-	602 Army Depot Cmd Maint	-	-	0	-	-	-	-
611 Naval Surface War Ctr	-	-	0	-	-	-	-	611 Naval Surface War Ctr	-	-	0	-	-	-	-
615 Data Automat Ctr Navy	-	-	-	-	-	-	-	615 Data Automat Ctr Navy	-	-	-	-	-	-	-
620 Fleet Aux Ships Navy	-	-	0	-	-	-	-	620 Fleet Aux Ships Navy	-	-	0	-	-	-	-
630 Naval Rsch Lab	-	-	0	-	-	-	-	630 Naval Rsch Lab	-	-	0	-	-	-	-
631 Naval Civil Engnr Ctr	-	-	0	-	-	-	-	631 Naval Civil Engnr Ctr	-	-	0	-	-	-	-
633 Naval Pub & Prnt Svc	-	-	(0)	-	-	-	-	633 Naval Pub & Prnt Svc	-	-	0	-	-	-	-
634 Nav Pub Wrks Ctr: Util	-	-	(0)	-	-	-	-	634 Nav Pub Wrks Ctr: Util	-	-	(0)	-	-	-	-
635 Nav Pub Wrks Ctr: Pub	-	-	(0)	-	-	-	-	635 Nav Pub Wrks Ctr: Pub	-	-	0	-	-	-	-
637 Naval Shipyards	-	-	(0)	-	-	-	-	637 Naval Shipyards	-	-	0	-	-	-	-
653 Airlift Svcs Trng & Op	5,033	-	0	136	-	-	5,169	653 Airlift Svcs Trng & Op	5,169	-	(0)	-	-	-	-
671 Communications Svc	-	-	-	-	-	-	-	671 Communications Svc	-	-	-	-	-	-	-
673 Def Finance & Acct Svc	-	-	0	-	-	-	-	673 Def Finance & Acct Svc	-	-	0	-	-	-	-
679 Cost Reimbursible Svc	-	-	0	-	-	-	-	679 Cost Reimbursible Svc	-	-	0	-	-	-	-
699 Total Purchases	5,033	-	-	136	-	-	5,169	699 Total Purchases	5,169	-	-	-	-	-	-
701 MAC Cargo	-	-	0	-	-	-	-	701 MAC Cargo	-	-	0	-	-	-	-
702 MAC SAAM	-	-	0	-	-	-	-	702 MAC SAAM	-	-	(1)	-	-	-	-
711 MSC Cargo	-	-	(0)	-	-	-	-	711 MSC Cargo	-	-	(0)	-	-	-	-
721 MTMC Port Handling	-	-	0	-	-	-	-	721 MTMC Port Handling	-	-	0	-	-	-	-
725 MTMC Other	-	-	-	-	-	-	-	725 MTMC Other	-	-	-	-	-	-	-
771 Commercial Transportat	3,688	-	0	48	-	-	3,736	771 Commercial Transportat	3,736	-	0	-	-	-	-
799 Total Transportation	3,688	-	-	48	-	-	3,736	799 Total Transportation	3,736	-	-	-	-	-	-
9XX Civ Pay Reimburs Host	6,882	-	0	282	-	-	7,164	9XX Civ Pay Reimburs Host	7,164	-	0	-	-	-	-
901 Foreign Nat Ind Hire	-	-	0	-	-	-	-	901 Foreign Nat Ind Hire	-	-	0	-	-	-	-
902 Separation Liability	-	-	0	-	-	-	-	902 Separation Liability	-	-	0	-	-	-	-
912 Rental Pay to GSA	-	-	0	-	-	-	-	912 Rental Pay to GSA	-	-	0	-	-	-	-
913 Purchased Utilities	-	-	0	-	-	-	-	913 Purchased Utilities	-	-	0	-	-	-	-
914 Purchased Communica	-	-	0	-	-	-	-	914 Purchased Communica	-	-	0	-	-	-	-
915 Rents non GSA	-	-	0	-	-	-	-	915 Rents non GSA	-	-	0	-	-	-	-
917 Postal Svcs	-	-	-	-	-	-	-	917 Postal Svcs	-	-	-	-	-	-	-
920 Supplies & Mat	82,677	-	0	3,059	-	-	85,736	920 Supplies & Mat	85,736	-	0	-	-	-	-
921 Printing & Reproduct	-	-	0	-	-	-	-	921 Printing & Reproduct	-	-	0	-	-	-	-
922 Equipt Maint Contract	-	-	0	-	-	-	-	922 Equipt Maint Contract	-	-	0	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

Line DHP	Iraqi Freedom	FY2003	Foreign	Price Growth		Program	FY 2004	Line DHP	Iraqi Freedom	FY2004	Foreign	Price Growth		Program	FY 2005
		<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>			<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
923	Facility Maint Contrac	487	-	0	6	-	493	923	Facility Maint Contrac	493	-	0	-	-	-
924	Pharmacy	94,165	-	0	9,511	-	103,676	924	Pharmacy	103,676	-	0	-	-	-
925	Equipt Purchases	-	-	0	-	-	-	925	Equipt Purchases	-	-	0	-	-	-
926	Overseas Purchases	-	-	0	-	-	-	926	Overseas Purchases	-	-	0	-	-	-
930	Other Depot Maint	-	-	0	-	-	-	930	Other Depot Maint	-	-	0	-	-	-
931	Contract Consultants	-	-	0	-	-	-	931	Contract Consultants	-	-	0	-	-	-
932	Mgmt & Prof Spt Svc	-	-	0	-	-	-	932	Mgmt & Prof Spt Svc	-	-	0	-	-	-
933	Studies Analysis Eval	-	-	0	-	-	-	933	Studies Analysis Eval	-	-	0	-	-	-
934	Engineering Tech Svc	-	-	0	-	-	-	934	Engineering Tech Svc	-	-	0	-	-	-
937	Fuel	-	-	0	-	-	-	937	Fuel	-	-	0	-	-	-
988	Grants	-	-	0	-	-	-	988	Grants	-	-	0	-	-	-
989	Other Contracts	187,848	-	0	13,149	-	200,997	989	Other Contracts	200,997	-	0	-	-	-
998	Other Costs	-	-	0	-	-	-	998	Other Costs	-	-	0	-	-	-
999	Total Purchases	372,059	-	-	26,008	-	398,067	999	Total Purchases	398,067	-	-	-	-	-
9999	TOTAL	386,969	-	-	26,272	-	413,241	9999	TOTAL	413,241	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

LineDHP Noble Eagle	FY2003	Foreign	Price	Growth	Program	FY 2004	LineDHP Contingency Opera	FY2004	Foreign	Price	Growth	Program	FY 2005
	Program	Currency	Percent	Amount	Growth	Program		Program	Currency	Percent	Amount	Growth	Program
		Adjust							Adjust				
308 Travel of Persons	4,124	-	0	54	-	4,178	308 Travel of Persons	4,178	-	0	-	-	-
399 Total Travel	4,124	-		54	-	4,178	399 Total Travel	4,178	-		-	-	-
401 DFSC Fuel	-	-	0	-	-	-	401 DFSC Fuel	-	-	0	-	-	-
402 Service Fund Fuel	-	-	0	-	-	-	402 Service Fund Fuel	-	-	0	-	-	-
411 Army Sup & Mat	-	-	0	-	-	-	411 Army Sup & Mat	-	-	(0)	-	-	-
412 Navy Sup & Mat	-	-	0	-	-	-	412 Navy Sup & Mat	-	-	0	-	-	-
414 AF Sup & Mat	-	-	0	-	-	-	414 AF Sup & Mat	-	-	0	-	-	-
415 DLA Sup & Mat	-	-	(0)	-	-	-	415 DLA Sup & Mat	-	-	0	-	-	-
416 GSA Sup & Mat	-	-	0	-	-	-	416 GSA Sup & Mat	-	-	0	-	-	-
417 Local Proc Sup & Mat	-	-	0	-	-	-	417 Local Proc Sup & Mat	-	-	0	-	-	-
499 Total Sup & Mat	-	-		-	-	-	499 Total Sup & Mat	-	-		-	-	-
502 Army Fund Equipt	-	-	0	-	-	-	502 Army Fund Equipt	-	-	(0)	-	-	-
503 Navy Fund Equipt	-	-	0	-	-	-	503 Navy Fund Equipt	-	-	0	-	-	-
505 AF Fund Equipt	-	-	0	-	-	-	505 AF Fund Equipt	-	-	0	-	-	-
506 DLA Fund Equipt	-	-	(0)	-	-	-	506 DLA Fund Equipt	-	-	0	-	-	-
507 GSA Fund Equipt	-	-	0	-	-	-	507 GSA Fund Equipt	-	-	0	-	-	-
599 Total Fund Equipt	-	-		-	-	-	599 Total Fund Equipt	-	-		-	-	-
602 Army Depot Cmd Maint	-	-	0	-	-	-	602 Army Depot Cmd Maint	-	-	0	-	-	-
611 Naval Surface War Ctr	-	-	0	-	-	-	611 Naval Surface War Ctr	-	-	0	-	-	-
615 Data Automat Ctr Navy	-	-	-	-	-	-	615 Data Automat Ctr Navy	-	-	-	-	-	-
620 Fleet Aux Ships Navy	-	-	0	-	-	-	620 Fleet Aux Ships Navy	-	-	0	-	-	-
630 Naval Rsch Lab	-	-	0	-	-	-	630 Naval Rsch Lab	-	-	0	-	-	-
631 Naval Civil Engnr Ctr	-	-	0	-	-	-	631 Naval Civil Engnr Ctr	-	-	0	-	-	-
633 Naval Pub & Prnt Svc	-	-	(0)	-	-	-	633 Naval Pub & Prnt Svc	-	-	0	-	-	-
634 Nav Pub Wrks Ctr: Uti	-	-	(0)	-	-	-	634 Nav Pub Wrks Ctr: Uti	-	-	(0)	-	-	-
635 Nav Pub Wrks Ctr: Pub	-	-	(0)	-	-	-	635 Nav Pub Wrks Ctr: Pub	-	-	0	-	-	-
637 Naval Shipyards	-	-	(0)	-	-	-	637 Naval Shipyards	-	-	0	-	-	-
653 Airlift Svcs Trng & O	-	-	0	-	-	-	653 Airlift Svcs Trng & O	-	-	(0)	-	-	-
671 Communications Svc	-	-	-	-	-	-	671 Communications Svc	-	-	-	-	-	-
673 Def Finance & Acct Sv	-	-	0	-	-	-	673 Def Finance & Acct Sv	-	-	0	-	-	-
679 Cost Reimbursible Svc	-	-	0	-	-	-	679 Cost Reimbursible Svc	-	-	0	-	-	-
699 Total Purchases	-	-		-	-	-	699 Total Purchases	-	-		-	-	-
701 MAC Cargo	-	-	0	-	-	-	701 MAC Cargo	-	-	0	-	-	-
702 MAC SAAM	-	-	0	-	-	-	702 MAC SAAM	-	-	(1)	-	-	-
711 MSC Cargo	-	-	(0)	-	-	-	711 MSC Cargo	-	-	(0)	-	-	-
721 MTMC Port Handling	-	-	0	-	-	-	721 MTMC Port Handling	-	-	0	-	-	-
725 MTMC Other	-	-	-	-	-	-	725 MTMC Other	-	-	-	-	-	-
771 Commercial Transporta	81	-	0	1	-	82	771 Commercial Transporta	82	-	0	-	-	-
799 Total Transportation	81	-		1	-	82	799 Total Transportation	82	-		-	-	-
9XX Civ Pay Reimburs Host	4,177	-	0	171	-	4,349	9XX Civ Pay Reimburs Host	4,349	-	0	-	-	-
901 Foreign Nat Ind Hire	-	-	0	-	-	-	901 Foreign Nat Ind Hire	-	-	0	-	-	-
902 Separation Liability	-	-	0	-	-	-	902 Separation Liability	-	-	0	-	-	-
912 Rental Pay to GSA	-	-	0	-	-	-	912 Rental Pay to GSA	-	-	0	-	-	-
913 Purchased Utilities	-	-	0	-	-	-	913 Purchased Utilities	-	-	0	-	-	-
914 Purchased Communica	-	-	0	-	-	-	914 Purchased Communica	-	-	0	-	-	-
915 Rents non GSA	-	-	0	-	-	-	915 Rents non GSA	-	-	0	-	-	-
917 Postal Svcs	-	-	-	-	-	-	917 Postal Svcs	-	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

LineDHP Noble Eagle	FY2003	Foreign	Price	Growth	Program	FY 2004	LineDHP Contingency Opera	FY2004	Foreign	Price	Growth	Program	FY 2005
	<u>Program</u>	Currency	Percent	Amount	<u>Growth</u>	<u>Program</u>		<u>Program</u>	Currency	Percent	Amount	<u>Growth</u>	<u>Program</u>
		<u>Adjust</u>							<u>Adjust</u>				
920 Supplies & Mat	21,645	-	0	801	-	22,445	920 Supplies & Mat	22,445	-	0	-	-	-
921 Printing & Reproduct	-	-	0	-	-	-	921 Printing & Reproduct	-	-	0	-	-	-
922 Equipt Maint Contract	-	-	0	-	-	-	922 Equipt Maint Contract	-	-	0	-	-	-
923 Facility Maint Contra	2,898	-	0	38	-	2,936	923 Facility Maint Contra	2,936	-	0	-	-	-
924 Pharmacy	20,279	-	0	2,048	-	22,327	924 Pharmacy	22,327	-	0	-	-	-
925 Equipt Purchases	-	-	0	-	-	-	925 Equipt Purchases	-	-	0	-	-	-
926 Overseas Purchases	-	-	0	-	-	-	926 Overseas Purchases	-	-	0	-	-	-
930 Other Depot Maint	-	-	0	-	-	-	930 Other Depot Maint	-	-	0	-	-	-
931 Contract Consultants	-	-	0	-	-	-	931 Contract Consultants	-	-	0	-	-	-
932 Mgmt & Prof Spt Svc	-	-	0	-	-	-	932 Mgmt & Prof Spt Svc	-	-	0	-	-	-
933 Studies Analysis Eval	-	-	0	-	-	-	933 Studies Analysis Eval	-	-	0	-	-	-
934 Engineering Tech Svc	-	-	0	-	-	-	934 Engineering Tech Svc	-	-	0	-	-	-
937 Fuel	-	-	0	-	-	-	937 Fuel	-	-	0	-	-	-
988 Grants	-	-	0	-	-	-	988 Grants	-	-	0	-	-	-
989 Other Contracts	72,303	-	0	5,061	-	77,364	989 Other Contracts	77,364	-	0	-	-	-
998 Other Costs	-	-	0	-	-	-	998 Other Costs	-	-	0	-	-	-
999 Total Purchases	121,301	-		8,119	-	129,420	999 Total Purchases	129,420	-		-	-	-
9999 TOTAL	125,506	-		8,174	-	133,680	9999 TOTAL	133,680	-		-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

Line DHP	Enduring Freedom	FY2003	Foreign	Price Growth		Program	FY 2004	Line DHP	Enduring Freedom	FY2004	Foreign	Price Growth		Program	FY 2005
		Program	Currency	Percent	Amount	Growth	Program			Program	Currency	Percent	Amount	Growth	Program
308	Travel of Persons	4,387	-	0	57	-	4,444	308	Travel of Persons	4,444	-	0	-	-	-
399	Total Travel	4,387	-		57	-	4,444	399	Total Travel	4,444	-		-	-	-
401	DFSC Fuel	-	-	0	-	-	-	401	DFSC Fuel	-	-	0	-	-	-
402	Service Fund Fuel	-	-	0	-	-	-	402	Service Fund Fuel	-	-	0	-	-	-
411	Army Sup & Mat	-	-	0	-	-	-	411	Army Sup & Mat	-	-	(0)	-	-	-
412	Navy Sup & Mat	-	-	0	-	-	-	412	Navy Sup & Mat	-	-	0	-	-	-
414	AF Sup & Mat	-	-	0	-	-	-	414	AF Sup & Mat	-	-	0	-	-	-
415	DLA Sup & Mat	-	-	(0)	-	-	-	415	DLA Sup & Mat	-	-	0	-	-	-
416	GSA Sup & Mat	-	-	0	-	-	-	416	GSA Sup & Mat	-	-	0	-	-	-
417	Local Proc Sup & Mat	-	-	0	-	-	-	417	Local Proc Sup & Mat	-	-	0	-	-	-
499	Total Sup & Mat	-	-		-	-	-	499	Total Sup & Mat	-	-		-	-	-
502	Army Fund Equipt	-	-	0	-	-	-	502	Army Fund Equipt	-	-	(0)	-	-	-
503	Navy Fund Equipt	-	-	0	-	-	-	503	Navy Fund Equipt	-	-	0	-	-	-
505	AF Fund Equipt	-	-	0	-	-	-	505	AF Fund Equipt	-	-	0	-	-	-
506	DLA Fund Equipt	-	-	(0)	-	-	-	506	DLA Fund Equipt	-	-	0	-	-	-
507	GSA Fund Equipt	-	-	0	-	-	-	507	GSA Fund Equipt	-	-	0	-	-	-
599	Total Fund Equipt	-	-		-	-	-	599	Total Fund Equipt	-	-		-	-	-
602	Army Depot Cmd Maint	-	-	0	-	-	-	602	Army Depot Cmd Maint	-	-	0	-	-	-
611	Naval Surface War Ctr	-	-	0	-	-	-	611	Naval Surface War Ctr	-	-	0	-	-	-
615	Data Automat Ctr Navy	-	-	-	-	-	-	615	Data Automat Ctr Navy	-	-	-	-	-	-
620	Fleet Aux Ships Navy	-	-	0	-	-	-	620	Fleet Aux Ships Navy	-	-	0	-	-	-
630	Naval Rsch Lab	-	-	0	-	-	-	630	Naval Rsch Lab	-	-	0	-	-	-
631	Naval Civil Engrn Ctr	-	-	0	-	-	-	631	Naval Civil Engrn Ctr	-	-	0	-	-	-
633	Naval Pub & Prnt Svc	-	-	(0)	-	-	-	633	Naval Pub & Prnt Svc	-	-	0	-	-	-
634	Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-	634	Nav Pub Wrks Ctr: Utilities	-	-	(0)	-	-	-
635	Nav Pub Wrks Ctr: Pub Wrks	-	-	(0)	-	-	-	635	Nav Pub Wrks Ctr: Pub Wrks	-	-	0	-	-	-
637	Naval Shipyards	-	-	(0)	-	-	-	637	Naval Shipyards	-	-	0	-	-	-
653	Airlift Svcs Trng & Ops	3,531	-	0	95	-	3,626	653	Airlift Svcs Trng & Ops	3,626	-	(0)	-	-	-
671	Communications Svc	-	-	-	-	-	-	671	Communications Svc	-	-	-	-	-	-
673	Def Finance & Acct Svc	-	-	0	-	-	-	673	Def Finance & Acct Svc	-	-	0	-	-	-
679	Cost Reimbursible Svc	-	-	0	-	-	-	679	Cost Reimbursible Svc	-	-	0	-	-	-
699	Total Purchases	3,531	-		95	-	3,626	699	Total Purchases	3,626	-		-	-	-
701	MAC Cargo	-	-	0	-	-	-	701	MAC Cargo	-	-	0	-	-	-
702	MAC SAAM	-	-	0	-	-	-	702	MAC SAAM	-	-	(1)	-	-	-
711	MSC Cargo	-	-	(0)	-	-	-	711	MSC Cargo	-	-	(0)	-	-	-
721	MTMC Port Handling	-	-	0	-	-	-	721	MTMC Port Handling	-	-	0	-	-	-
725	MTMC Other	-	-	-	-	-	-	725	MTMC Other	-	-	-	-	-	-
771	Commercial Transportation	1,329	-	0	17	-	1,346	771	Commercial Transportation	1,346	-	0	-	-	-
799	Total Transportation	1,329	-		17	-	1,346	799	Total Transportation	1,346	-		-	-	-
9XX	Civ Pay Reimburs Host	3,730	-	0	153	-	3,883	9XX	Civ Pay Reimburs Host	3,883	-	0	-	-	-
901	Foreign Nat Ind Hire	-	-	0	-	-	-	901	Foreign Nat Ind Hire	-	-	0	-	-	-
902	Separation Liability	-	-	0	-	-	-	902	Separation Liability	-	-	0	-	-	-
912	Rental Pay to GSA	-	-	0	-	-	-	912	Rental Pay to GSA	-	-	0	-	-	-
913	Purchased Utilities	-	-	0	-	-	-	913	Purchased Utilities	-	-	0	-	-	-
914	Purchased Communica	-	-	0	-	-	-	914	Purchased Communica	-	-	0	-	-	-
915	Rents non GSA	-	-	0	-	-	-	915	Rents non GSA	-	-	0	-	-	-
917	Postal Svcs	-	-	-	-	-	-	917	Postal Svcs	-	-	-	-	-	-
920	Supplies & Mat	72,101	-	0	2,668	-	74,769	920	Supplies & Mat	74,769	-	0	-	-	-
921	Printing & Reproduct	-	-	0	-	-	-	921	Printing & Reproduct	-	-	0	-	-	-
922	Equipt Maint Contract	-	-	0	-	-	-	922	Equipt Maint Contract	-	-	0	-	-	-
923	Facility Maint Contract	521	-	0	7	-	528	923	Facility Maint Contract	528	-	0	-	-	-
924	Pharmacy	54,230	-	0	5,477	-	59,707	924	Pharmacy	59,707	-	0	-	-	-
925	Equipt Purchases	-	-	0	-	-	-	925	Equipt Purchases	-	-	0	-	-	-
926	Overseas Purchases	-	-	0	-	-	-	926	Overseas Purchases	-	-	0	-	-	-
930	Other Depot Maint	-	-	0	-	-	-	930	Other Depot Maint	-	-	0	-	-	-
931	Contract Consultants	-	-	0	-	-	-	931	Contract Consultants	-	-	0	-	-	-
932	Mgmt & Prof Spt Svc	-	-	0	-	-	-	932	Mgmt & Prof Spt Svc	-	-	0	-	-	-
933	Studies Analysis Eval	-	-	0	-	-	-	933	Studies Analysis Eval	-	-	0	-	-	-
934	Engineering Tech Svc	-	-	0	-	-	-	934	Engineering Tech Svc	-	-	0	-	-	-
937	Fuel	-	-	0	-	-	-	937	Fuel	-	-	0	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

<u>Line DHP Enduring Freedom</u>	<u>FY2003</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>	<u>Line DHP Enduring Freedom</u>	<u>FY2004</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>		<u>Program</u>	<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
988 Grants	-	-	0	-	-	-	988 Grants	-	-	0	-	-	-
989 Other Contracts	45,023	-	0	3,152	-	48,175	989 Other Contracts	48,175	-	0	-	-	-
998 Other Costs	-	-	0	-	-	-	998 Other Costs	-	-	0	-	-	-
999 Total Purchases	175,605	-	-	11,456	-	187,061	999 Total Purchases	187,061	-	-	-	-	-
9999 TOTAL	184,852	-	-	11,626	-	196,478	9999 TOTAL	196,478	-	-	-	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GLOBAL WAR ON TERRORISM SUMMARY

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	213	14	227	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	7,871	534	8,405	-	-
Subtotal	8,084	548	8,632	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	5,233	326	5,559	-	-
Civilian Temporary Hires	2,731	171	2,902	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	7,964	497	8,461	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	14,699	932	15,631	-	-
Clothing & Other Personnel Equip & Supplies	2,024	128	2,152	-	-
Medical Support/Health Services	337,346	22,874	360,220	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	7,161	427	7,588	-	-
Subtotal	361,230	24,361	385,591	-	-
<u>OPERATING SUPPORT</u>					
Training	6,834	408	7,242	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	16,846	1,028	17,874	-	-
Other Supplies & Equipment	10,811	689	11,500	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
GLOBAL WAR ON TERRORISM SUMMARY

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	3,906	241	4,147	-	-
Reconstitution	347	21	368	-	-
C4I	6,209	389	6,598	-	-
Other Services/Miscellaneous Contracts	269,520	17,556	287,076	-	-
Subtotal	314,473	20,331	334,804	-	-
<u>TRANSPORTATION</u>					
Airlift	8,563	550	9,112	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	5,097	334	5,431	-	-
Subtotal	13,660	884	14,543	-	-
<u>GRAND TOTAL</u>					
Military Personnel	8,084	548	8,632	-	-
Operation and Maintenance	697,327	46,073	743,399	-	-
TOTAL	705,411	46,621	752,031	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u> Actual	<u>Change</u>	<u>FY 2004</u> Estimate	<u>Change</u>	<u>FY 2005</u> Estimate
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty	213	14	227	-	-
Imminent Danger or Hostile Fire Pay	-	-	-	-	-
Family Separation Allowance	-	-	-	-	-
Foreign Duty Pay	-	-	-	-	-
Subsistence	-	-	-	-	-
Other Military Personnel	7,871	534	8,405	-	-
Subtotal	8,084	548	8,632	-	-
Civilian Pay and Allowances					
Civilian Premium Pay	1,461	99	1,560	-	-
Civilian Temporary Hires	977	66	1,043	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	2,438	165	2,603	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	6,188	420	6,608	-	-
Clothing & Other Personnel Equip & Supplies	845	57	902	-	-
Medical Support/Health Services	188,329	12,788	201,117	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	358	24	382	-	-
Subtotal	195,720	13,289	209,009	-	-
<u>OPERATING SUPPORT</u>					
Training	-	-	-	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	3,454	235	3,689	-	-
Other Supplies & Equipment	5,077	345	5,422	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	487	33	520	-	-
Reconstitution	-	-	-	-	-
C4I	2,057	140	2,197	-	-
Other Services/Miscellaneous Contracts	169,015	11,476	180,491	-	-
Subtotal	180,090	12,229	192,319	-	-
<u>TRANSPORTATION</u>					
Airlift	5,032	341	5,372	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	3,688	250	3,938	-	-
Subtotal	8,720	591	9,310	-	-
<u>GRAND TOTAL</u>					
Military Personnel	8,084	548	8,632	-	-
Operation and Maintenance	386,968	26,273	413,241	-	-
TOTAL	395,052	26,821	421,873	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</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	1,918	117	2,035	-	-
Civilian Temporary Hires	806	49	855	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	2,724	166	2,890	-	-
 <u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	4,124	252	4,376	-	-
Clothing & Other Personnel Equip & Supplies	740	45	785	-	-
Medical Support/Health Services	40,558	2,984	43,542	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	365	22	387	-	-
Subtotal	45,787	3,303	49,090	-	-
 <u>OPERATING SUPPORT</u>					
Training	1,693	103	1,796	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	7	0	7	-	-
Other Supplies & Equipment	2,293	140	2,433	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	2,898	177	3,075	-	-
Reconstitution	112	7	119	-	-
C4I	1,664	102	1,766	-	-
Other Services/Miscellaneous Contracts	68,247	4,170	72,417	-	-
Subtotal	76,914	4,699	81,613	-	-
 <u>TRANSPORTATION</u>					
Airlift	-	-	-	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	81	5	86	-	-
Subtotal	81	5	86	-	-
 <u>GRAND TOTAL</u>					
Military Personnel	-	-	-	-	-
Operation and Maintenance	125,506	8,174	133,680	-	-
TOTAL	125,506	8,174	133,680	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2003</u> <u>Actual</u>	<u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2005</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	1,854	110	1,964	-	-
Civilian Temporary Hires	948	56	1,004	-	-
Other Civilian Personnel	-	-	-	-	-
Other Personnel Support	-	-	-	-	-
Subtotal	2,802	166	2,968	-	-
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	4,387	260	4,647	-	-
Clothing & Other Personnel Equip & Supplies	439	26	465	-	-
Medical Support/Health Services	108,459	7,102	115,561	-	-
Reserve Component Activation/Deactivation	-	-	-	-	-
Other Personnel Support	6,438	381	6,819	-	-
Subtotal	119,723	7,769	127,492	-	-
<u>OPERATING SUPPORT</u>					
Training	5,141	304	5,445	-	-
Operations OPTEMPO (Fuel, Other POL, Parts)	13,385	792	14,177	-	-
Other Supplies & Equipment	3,441	204	3,645	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

<u>COST CATEGORIES</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>OPERATING SUPPORT (Continued)</u>					
Facilities/Base Support	521	31	552	-	-
Reconstitution	235	14	249	-	-
C4I	2,488	147	2,635	-	-
Other Services/Miscellaneous Contracts	32,258	1,910	34,168	-	-
Subtotal	57,469	3,402	60,871	-	-
<u>TRANSPORTATION</u>					
Airlift	3,531	209	3,740	-	-
Ready Reserve Force/Fast Sealift Ship	-	-	-	-	-
Port Handling/Inland Transportation	-	-	-	-	-
Other Transportation	1,328	79	1,407	-	-
Subtotal	4,859	288	5,147	-	-
<u>GRAND TOTAL</u>					
Military Personnel	-	-	-	-	-
Operation and Maintenance	184,853	11,625	196,478	-	-
TOTAL	184,853	11,625	196,478	-	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	85,586	85,586	0
Reserves	44,090	44,090	0

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2004</u>		<u>FY 2005</u> <u>Estimate</u>
			<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	8,084	-	-	-	-
b. Civilians	2,440	2,304	302	2,606	-
2. Personnel Support	195,718	184,787	24,221	209,007	-
3. Operating Support	180,090	170,032	22,284	192,316	-
4. Transportation	8,720	8,233	1,079	9,312	-
Total					
MILPERS	8,084	-	-	-	-
Operations and Maintenance	386,968	365,355	47,886	413,241	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2003 Changes</u>		
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1.	Direct Appropriation to Component	-	331,224	-
2.	Amount Transferred from OCOTF	-	-	-
3.	Change	-	-	-
4.	Actual Cost	8,084	386,968	-

(\$ in Thousands)

Amount Totals

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request			365,355
1.	Congressional Adjustments		-
	a. Distributed Adjustments		-
	b. Undistributed Adjustments		-
	c. Adjustment to Meet Congressional Intent		-
	d. General Provisions		-
FY 2004 Appropriated Amount			0
2.	Emergency Supplemental		365,355
	a. Emergency Supplemental Funding Carryover		-
	b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	365,355	
	i) Health care for activated guard and reserve personnel and their family members, increased service medical operations, armed service blood program, aeromedical evacuation, replacement of medical staff at military treatment facilities	365,355	
3.	Fact-of-Life Changes		47,886
	a. Functional Transfers		-
	1.) Transfers In		-
	2.) Transfers Out		-
	b. Technical Adjustments		-
	1.) Increases		-
	2.) Decreases		-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>		<u>Amount</u>	<u>Totals</u>
c. Emergent Requirements		47,886	
1.) Program Increases		-	
a.) One-Time Costs		-	
b.) Program Growth		-	
i) Growth above FY 2003 inflation that is currently not recognized by the Department.		47,886	
2.) Program Reductions		-	
a.) One-Time Costs		-	
b.) Program Decreases		-	
Baseline Funding			365,355
4. Reprogrammings (Requiring 1415 Actions)			-
a. Increases		-	
b. Decreases		-	
Revised FY2004 Estimate			413,241
5. Less: Emergency Supplemental Funding			365,355
Normalized Current Estimate for FY 2004			47,886
6. Price Change			-
7. Functional Transfers			-
a. Transfers In		-	
b. Transfers Out		-	
8. Program Increases			-
a. Annualization of New FY 2004 Program		-	
b. One-Time FY 2005 Costs		-	
c. Program Growth in FY 2005		-	
9. Program Decreases			-
a. One-time FY 2004 Costs		-	
b. Program Decreases in FY 2005		-	
FY 2005 Budget Request			-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION IRAQI FREEDOM

IV. Performance Criteria and Evaluation Summary:

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

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

<u>Line</u>	Foreign					Foreign					
	<u>FY 2003</u>	<u>Currency</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>	<u>Currency</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2005</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	6,189	0	0.013	80	0	6,269					
653	5,033	0	0.027	136	0	5,169					
771	3,688	0	0.013	48	0	3,736					
9XX	6,882	0	0.041	282	0	7,164					
920	82,677	0	0.037	3,059	0	85,736					
923	487	0	0.013	6	0	493					
924	94,165	0	0.101	9,511	0	103,676					
989	187,848	0	0.07	13,149	0	200,997					
	386,969	0		106.79%	0	413,241					

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	13,450	13,450	0
Reserves	6,929	6,929	0

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2004</u>		<u>FY 2005</u> <u>Estimate</u>
			<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Civilians	2,802	2,645	333	2,978	-
2. Personnel Support	119,723	113,036	14,216	127,251	-
3. Operating Support	57,469	54,259	6,824	61,083	-
4. Transportation	4,860	4,589	577	5,166	-
Total					
Operations and Maintenance	184,854	174,529	21,949	196,478	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2003 Changes</u>		
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>
1.	Direct Appropriation to Component	-	158,152	-
2.	Amount Transferred from OCOTF	-	-	-
3.	Change	-	-	-
4.	Actual Cost	-	184,854	-
				(<u>\$ in Thousands</u>)
				<u>Amount</u> <u>Totals</u>

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request		174,529
1.	Congressional Adjustments	-
	a. Distributed Adjustments	-
	b. Undistributed Adjustments	-
	c. Adjustment to Meet Congressional Intent	-
	d. General Provisions	-
FY 2004 Appropriated Amount		0
2.	Emergency Supplemental	174,529
	a. Emergency Supplemental Funding Carryover	-
	b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	174,529
	1) Health care for activated guard and reserve personnel and their family members, increased service medical operations, armed service blood program, aeromedical evacuation, replacement of medical staff at military treatment facilities	174,529
3.	Fact-of-Life Changes	21,949
	a. Functional Transfers	-
	1.) Transfers In	-
	2.) Transfers Out	-
	b. Technical Adjustments	-
	1.) Increases	-
	2.) Decreases	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>		<u>Amount</u>	<u>Totals</u>
c.	Emergent Requirements	21,949	
1.)	Program Increases	-	
a.)	One-Time Costs	-	
b.)	Program Growth	-	
i)	Growth above FY 2003 inflation that is currently not recognized by the Department.	21,949	
2.)	Program Reductions	-	
a.)	One-Time Costs	-	
b.)	Program Decreases	-	
Baseline Funding			174,529
4.	Reprogrammings (Requiring 1415 Actions)		-
a.	Increases	-	
b.	Decreases	-	
Revised FY2004 Estimate			196,478
5.	Less: Emergency Supplemental Funding		-174,529
Normalized Current Estimate for FY 2004			21,949
6.	Price Change		-
7.	Functional Transfers		-
a.	Transfers In	-	
b.	Transfers Out	-	
8.	Program Increases		-
a.	Annualization of New FY 2004 Program	-	
b.	One-Time FY 2005 Costs	-	
c.	Program Growth in FY 2005	-	
9.	Program Decreases		-
a.	One-time FY 2004 Costs	-	
b.	Program Decreases in FY 2005	-	
FY 2005 Budget Request			0

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION ENDURING FREEDOM

IV. Performance Criteria and Evaluation Summary:

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

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

<u>Line</u>	Foreign					Foreign					
	<u>FY 2003</u>	<u>Currency</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>	<u>Currency</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2005</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	4,387	0	0.013	57	0	4,444					
653	3,531	0	0.027	95	0	3,626					
771	1,329	0	0.013	17	0	1,346					
9XX	3,730	0	0.041	153	0	3,883					
920	72,101	0	0.037	2,668	0	74,769					
923	521	0	0.013	7	0	528					
924	54,230	0	0.101	5,477	0	59,707					
989	45,023	0	0.07	3,152	0	48,175					
	184,852			11,626	0	196,478					

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

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 03	FY 04	FY05
Active	N/A	N/A	N/A
Guard	21,037	21,037	0
Reserves	10,837	10,837	0

- Monthly average of Guard and Reserve personnel.

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2003</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2004</u>		<u>FY 2005</u> <u>Estimate</u>
			<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Civilians	2,724	2,572	319	2,890	-
2. Personnel Support	45,787	43,230	5,860	49,090	-
3. Operating Support	76,914	72,618	8,995	81,613	-
4. Transportation	81	76	9	86	-
Total					
Operations and Maintenance	125,506	118,496	15,184	133,680	-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

B. Prior Year Reconciliation Summary:

		<u>FY 2003 to FY 2003 Changes</u>			
		<u>Military Personnel</u>	<u>Operations & Maintenance</u>	<u>Other</u>	
1.	Direct Appropriation to Component	-	107,424	-	
2.	Amount Transferred from OCOTF	-	-	-	
3.	Change	-	-	-	
4.	Actual Cost	-	125,506	-	
(\$ in Thousands)					
				<u>Amount</u>	<u>Totals</u>

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request				118,496
1.	Congressional Adjustments			-
	a. Distributed Adjustments			-
	b. Undistributed Adjustments			-
	c. Adjustment to Meet Congressional Intent			-
	d. General Provisions			-
FY 2004 Appropriated Amount				0
2.	Emergency Supplemental			118,496
	a. Emergency Supplemental Funding Carryover			-
	b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		118,496	
	1) Health care for activated guard and reserve personnel and their family members, increased service medical operations, armed service blood program, aeromedical evacuation, replacement of medical staff at military treatment facilities		118,496	
3.	Fact-of-Life Changes			15,184
	a. Functional Transfers			-
	1.) Transfers In			-
	2.) Transfers Out			-
	b. Technical Adjustments			-
	1.) Increases			-
	2.) Decreases			-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u>	<u>Totals</u>
c.	Emergent Requirements	15,184	
1.)	Program Increases	-	
a.)	One-Time Costs	-	
b.)	Program Growth	-	
i)	Growth above FY 2003 inflation that is currently not recognized by the Department.	15,184	
2.)	Program Reductions	-	
a.)	One-Time Costs	-	
b.)	Program Decreases	-	
Baseline Funding			118,496
4.	Reprogrammings (Requiring 1415 Actions)		-
a.	Increases	-	
b.	Decreases	-	
Revised FY2004 Estimate			133,680
5.	Less: Emergency Supplemental Funding		118,496
Normalized Current Estimate for FY 2004			15,184
6.	Price Change		-
7.	Functional Transfers		-
a.	Transfers In	-	
b.	Transfers Out	-	
8.	Program Increases		-
a.	Annualization of New FY 2004 Program	-	
b.	One-Time FY 2005 Costs	-	
c.	Program Growth in FY 2005	-	
9.	Program Decreases		-
a.	One-time FY 2004 Costs	-	
b.	Program Decreases in FY 2005	-	
FY 2005 Budget Request			-

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2005 Budget Estimate
OPERATION NOBLE EAGLE

IV. Performance Criteria and Evaluation Summary:

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

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

<u>Line</u>	Foreign					Foreign					
	<u>FY 2003</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>FY 2004</u>	<u>Currency</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>FY 2005</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	4,124	0	0	54	0	4,178					
9XX	4,177	0	0	171	0	4,349					
920	21,645	0	0	801	0	22,445					
923	2,898	0	0	38	0	2,936					
924	20,279	0	0	2,048	0	22,327					
989	72,303	0	0	5,061	0	77,364					
	125,506	0	0	8,174	0	133,680					