# OFFICE OF THE SECRETARY OF DEFENSE

# FISCAL YEAR (FY) 2006 BUDGET ESTIMATES

**February 2005**

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

FY 2006 Component Contingency Operations & OCOTF

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**Description of Operations Financed:**

## OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

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

Transfers from the OCCOTF are processed using existing reprogramming procedures. A quarterly report is submitted to the congressional oversight committees, documenting all transfers from the OCOTF to the Components baseline accounts.

Beginning in FY 2002, funds to support Southwest Asia, Kosovo and Bosnia contingency requirements 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, $20.0 million is budgeted in the OCOTF to finance unanticipated costs for contingency operations, other than Global War on Terrorism (GWOT) 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.

## CONTINGENCY OPERATIONS

**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 played a critical role in providing the secure environment needed for democratic principles and free-market reforms to take root and grow. That role continues to be essential. The continued progress on security and civil implementation has allowed SFOR to meet its force requirements at a substantially lower level than a year ago. It is vital to the international community to help Bosnia and Herzegovina make the transition from armed truce and reconstruction to emergence as an independent, democratic state with a viable economy. In recognition of their role in promoting peace, the European Union (EU) has taken over overall responsibility for peacekeeping operations in Bosnia. Thus, operations under SFOR (Operation Deliberate Forge; Operation Deny Flight; and Operation Joint Forge) were terminated effective December 2, 2004. The U.S. continues to have a small presence in Bosnia for coordinating NATO and EU peacekeeping missions.

Operations in Bosnia included:

- 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 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.

**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 regime of Charles Taylor to a democratically elected government. Operation Sheltering Sky ended in December 2004.

**OPERATION SECURE TOMORROW:**

Operation Secure Tomorrow captures the costs incurred by Department of Defense Components during the deployment of personnel and equipment to Haiti, to facilitate the transition of governmental operations. Operation Secure Tomorrow commenced in March 2004 and ended in October 2004.

## GLOBAL WAR ON TERRORISM OPERATIONS

No funds are requested in the FY 2006 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) is addressed in the budget estimate.

Funding for Operation Noble Eagle (ONE) is now contained within the Components baseline budget requests. The Department was able to realign ONE to the Components because the ONE mission reached a level of maturity that allowed the Department to predict with a reasonable level of confidence the annual cost of the operation. In contrast, OEF and OIF) operational tempo (OPTEMPO) has been more difficult to predict because of the continuing insurgency activity. Currently,

we are not able to estimate with a great certainty the troop deployment, fuel utilization, logistics and transportation requirements, nor the composition (Active vs. Reserves) of forces to be deployed. Because of these unknowns, any estimate prepared in time to be included in the FY2006 Presidents request would have been flawed. Once these operations have fully stabilized and have predictable costs, and, the decision is made to continue the operation on a long-term basis, the Department will transfer responsibility for OEF and OIF to the baseline budget, similarly to when the funding from Balkan operations was transferred from the Overseas Contingency Operations Transfer Fund (OCOTF) to the Services accounts in FY 2003.

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 2006 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 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 2004, approximately 46,000 personnel were assigned to Operation Enduring Freedom, 18,000 of which were stationed in Afghanistan, 1,000 in the Horn of Africa, and approximately 27,000 were in direct support of operations, but stationed in other locations within the Central Command area of operations.

OEF responsibilities are shared with coalition partners, who are made up of the following allied nations: Albania, Belgium, Canada, China, Denmark, France, Germany, Italy, Japan, New Zealand, Norway, Pakistan, Poland, Romania, South Korea, Spain, Tajikistan, Turkey, United Kingdom, and Uzbekistan.

**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.

The objectives of OIF include conducting security, stability, and support operations throughout Iraq, capturing Hussein regime loyalists, and stopping terrorist activities. To accomplish this task, there are three U.S. military division headquarters, seventeen U.S. military brigades and two multinational divisions that are led by the British and the Polish forces and a Multi-National Security Transition Command in Iraq. For FY 2005, it is anticipated that other coalition members will sustain approximately the same level of support to the stabilization effort as they did in FY 2004, including the deployment of two multinational divisions of ground troops. The on-going military operations in Iraq will continue to emphasize the international commitment to a free Iraq and help to develop Iraqi Security Forces to improve security in that nation. The Administration will continue to approach other countries about providing military forces to the coalition to support the transition to representative government in Iraq.

# FY 2006 Component Contingency Operations & OCOTF

In October 2004, approximately 170,000 personnel were assigned to Operation Iraqi Freedom, approximately 138,000 in Iraq and approximately 36,000 in direct support of Iraq operations, but outside of the Central Command area of operations OIF responsibilities are shared with coalition partners, who are made up of the following allied nations: Albania, Australia, Azerbaijan, Bulgaria, Czech Republic, Denmark, El Salvador, Estonia, Georgia, Italy, Japan, Kazakhstan, South Korea, Latvia, Lithuania, Macedonia, Mongolia, Netherlands, Norway, Poland, Portugal, Romania, Slovakia, United Kingdom, and Ukraine.

# OVERSEES CONTINGENCY OPERATIONS TRANSFER FUND

# OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

($ in Millions)

| FY 2004 Actual | Price Growth | Program Growth | FY 2005 Estimate | Price Growth | Program Growth | FY 2006 Estimate |
|---|---|---|---|---|---|---|
| 5.0 | - | +5.0 | 10.0 | - | +10.0 | 20.0 |

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY 1997 Department of Defense Appropriations Act to meet operational requirements in support of emerging contingency operations without disrupting approved program execution or force readiness. The OCOTF was established as a "no year" transfer account in order to provide additional flexibility to meet operational requirements by transferring the funding to the Military Components based on actual execution experience as events unfold during the year of execution. Between the fiscal years 1997 and 2001, the Department had been appropriated funds into the OCOTF to finance contingency operations that are so variable in their scope, duration, intensity they cannot be financed via DoD Component appropriations without causing a readiness impact.

Beginning in FY 2002, funds to finance the incremental cost of contingency operations in Bosnia, Kosovo, and Southwest Asia were included in the Services accounts vice the OCOTF because these operations had become stable enough to budget in the Component's baseline appropriations. Therefore, in FY 2002, $2,665.8 million was transferred from the OCOTF to the Components' budgets.

The FY 2006 budget request of $20.0 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 for a short time 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

The current account balance in the OCOTF is $10.0 million. During FY 2004, a total of $12.0 million was transferred to the Components operating accounts for non-Global War on Terrorism (GWOT) contingency operations. At the end of FY 2004 (September 30, 2004), the account balance stood at $5 thousand because the remaining $8.8 million had been transferred to the Marine Corps to reimburse them for costs associated with Operation Secure Tomorrow (Haiti). Because the OCOTF account ran out of funds, the Department was unable to reimburse the Marine Corps or the other Services for all the costs that they incurred in the operation. The $10.0 million appropriated by the Congress in FY 2005 is not sufficient to address potential non-GWOT worldwide operations. The Department seeks to increase the funds balance in order to avoid the FY 2004 situation.

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, 2003 | 7.033 |
| FY 2004 Appropriations Act (P.L. 108-87) | +5.000 |
| Section 8126(a) – General Provision | -0.024 |
| Subtotal | 12.009 |
| 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.

# OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

| | |
|---|---|
| Balance | 8.765 |
| Reprogramming Action FY 04-89 IR (September 17, 2004) | -8.760 |
| This action transfers funds from the Overseas Contingency Operations Transfer Fund to the Operation and Maintenance, Marine Corps, FY 2004, appropriation for execution. The funding reimburses the Marine Corps for costs incurred in Haiti during the Operation Secure Tomorrow contingency operation. | |
| Balance at the end of FY 2004 | 0.005 |
| FY 2005 Appropriations Act (P.L. 108-287) | +10.000 |
| Section 8122 – General Provision | -0.017 |
| Section 8141 – General Provision | -0.008 |
| Consolidated Appropriation Act (P.L. 108-447) | |
| Budget Authority transfer out | -0.008 |
| Current Account Balance | 9.972 |

# CONTINGENCY OPERATIONS

Operation Joint Forge – Bosnia
Operation Deliberate Forge - Bosnia
Operation Joint Guardian – Kosovo
Operation Sheltering Sky – Liberia
Operation Secure Tomorrow – Haiti
Operation Iraqi Freedom – Iraq
Operation Enduring Freedom – Afghanistan & Other Locations
Operation Noble Eagle – United States

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| CONTINGENCY OPERATIONS | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|
| **FY 2004** | | | | | |
| Army | 30,802,049 | 12,210,357 | 3,700,200 | 90,300 | 46,802,906 |
| Navy | 2,569,467 | 868,372 | 907 | - | 3,438,746 |
| Marine Corps | 1,075,498 | 1,421,431 | 699,700 | - | 3,196,629 |
| Air Force | 6,167,391 | 3,272,000 | 131,166 | 4,330 | 9,574,887 |
| USSOCOM | 921,308 | - | - | - | 921,308 |
| DHP | 895,151 | - | - | - | 895,151 |
| DISA | 168,989 | - | 81,126 | - | 250,115 |
| DTRA | 31,339 | - | - | - | 31,339 |
| DCAA | 16,184 | - | - | - | 16,184 |
| TOTAL | 42,647,376 | 17,772,160 | 4,613,099 | 94,630 | 65,127,265 |
| **FY 2005** | | | | | |
| Army | 14,554,500 | 1,676,400 | 915,000 | - | 16,118,400 |
| Navy | 431,862 | - | - | - | 395,805 |
| Marine Corps | 1,664,512 | 242,475 | 177,000 | - | 2,083,987 |
| Air Force | 569,257 | 408,130 | - | - | 59,168 |
| DHP | 730,662 | - | - | - | 689,746 |
| USSOCOM | 2,899 | - | - | - | 2,798 |
| DCAA | 15,412 | - | - | - | 15,412 |
| DISA | 34,261 | - | - | - | 34,261 |
| TOTAL | 18,003,365 | 2,327,005 | 1,092,000 | - | 19,399,577 |

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| CONTINGENCY OPERATIONS | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|
| **FY 2006** | | | | | |
| Army | 892,100 | 771,000 | - | - | 614,900 |
| Navy | 21,200 | - | - | - | - |
| Marine Corps | 6,352 | - | - | - | - |
| Air Force | 666,694 | 416,293 | - | - | 146,403 |
| USSOCOM | 2,957 | - | - | - | 2,854 |
| DISA | 13,867 | - | - | - | 13,867 |
| DHP | 48,937 | - | - | - | 7,203 |
| TOTAL | 1,652,107 | 1,187,293 | - | - | 785,227 |

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| BOSNIA | | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|---|
| **FY 2004** | | | | | | |
| Army | | 493,036 | 127,499 | - | - | 620,535 |
| Navy | | 818 | 8,126 | - | - | 8,944 |
| Marine Corps | | 169 | 122 | - | - | 291 |
| Air Force | | 32,224 | - | - | - | 32,224 |
| USSOCOM | | 1,349 | - | - | - | 1,349 |
| DHP | | 4,487 | - | - | - | 4,487 |
| | TOTAL | 532,083 | 135,747 | - | - | 667,830 |
| **FY 2005** | | | | | | |
| Army | | 66,600 | 23,400 | - | - | 90,000 |
| Marine Corps | | 152 | 123 | - | - | 275 |
| Air Force | | 53,843 | - | - | - | 53,843 |
| USSOCOM | | 1,781 | - | - | - | 1,781 |
| DHP | | 4,833 | - | - | - | 4,833 |
| | TOTAL | 127,209 | 23,523 | - | - | 150,732 |
| **FY 2006** | | | | | | |
| Army | | - | 17,100 | - | - | 17,100 |
| Air Force | | 140,478 | - | - | - | 140,478 |
| USSOCOM | | 1,817 | - | - | - | 1,817 |
| DHP | | 5,158 | - | - | - | 5,158 |
| | TOTAL | 147,453 | 17,100 | - | - | 164,553 |

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| KOSOVO | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|
| **FY 2004** | | | | | |
| Army | 395,973 | 110,827 | - | - | 506,800 |
| Navy | 6,460 | 3,745 | - | - | 10,205 |
| Marine Corps | - | 632 | - | - | 632 |
| Air Force | 3,319 | - | - | - | 3,319 |
| USSOCOM | 4,320 | - | - | - | 4,320 |
| DHP | 2,215 | - | - | - | 2,215 |
| DISA | 25,396 | - | - | - | 25,396 |
| TOTAL | 437,683 | 115,204 | - | - | 552,887 |
| **FY 2005** | | | | | |
| Army | 513,200 | 149,100 | - | - | 662,300 |
| Marine Corps | 5 | 652 | - | - | 657 |
| Air Force | 5,325 | - | - | - | 5,325 |
| USSOCOM | 1,017 | - | - | - | 1,017 |
| DISA | 22,042 | - | - | - | 22,042 |
| DHP | 1,913 | - | - | - | 1,913 |
| TOTAL | 543,502 | 149,752 | - | - | 693,254 |
| **FY 2006** | | | | | |
| Army | 443,900 | 153,900 | - | - | 597,800 |
| Air Force | 5,925 | - | - | - | 5,925 |
| USSOCOM | 1,037 | - | - | - | 1,037 |
| DISA | 13,867 | - | - | - | 13,867 |

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| KOSOVO | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|
| DHP | 2,045 | - | - | - | 2,045 |
| TOTAL | 466,774 | 153,900 | - | - | 620,674 |

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| OPERATION SHELTERING SKY | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|
| **FY 2004** | | | | | |
| Army | 332 | - | - | - | 332 |
| Marine Corps | 22 | - | - | - | 22 |
| USSOCOM | 69 | - | - | - | 69 |
| TOTAL | 423 | - | - | - | 423 |
| **FY 2005** | | | | | |
| NO FUNDS BUDGETED | - | - | - | - | - |
| **FY 2006** | | | | | |
| NO FUNDS BUDGETED | - | - | - | - | - |

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| OPERATION SECURE TOMORROW | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|
| **FY 2004** | | | | | |
| Army | 4,961 | - | - | - | 4,961 |
| Navy | 7,478 | - | - | - | 7,478 |
| Marine Corps | 10,842 | - | - | - | 10,842 |
| USSOCOM | 1,867 | - | - | - | 1,867 |
| TOTAL | 25,148 | - | - | - | 25,148 |
| **FY 2005** | | | | | |
| Army | 100 | - | - | - | 100 |
| TOTAL | 100 | - | - | - | 100 |
| **FY 2006** | | | | | |
| NO FUNDS BUDGETED | - | - | - | - | - |

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| OPERATION IRAQI FREEDOM | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|
| **FY 2004** | | | | | |
| Army | 26,782,100 | 9,809,200 | 3,507,800 | 90,300 | 40,189,400 |
| Navy | 2,190,413 | 506,564 | - | - | 2,696,977 |
| Marine Corps | 838,200 | 1,340,677 | 699,700 | - | 2,878,577 |
| Air Force | 3,810,106 | 1,017,171 | 89,428 | 3,812 | 4,920,517 |
| USSOCOM | 432,243 | - | - | - | 432,243 |
| DISA | 58,081 | - | 78,153 | - | 136,234 |
| DTRA | 31,339 | - | - | - | 31,339 |
| DHP | 678,420 | - | - | - | 678,420 |
| TOTAL | 34,820,902 | 12,673,612 | 4,375,081 | 94,112 | 51,963,707 |
| **FY 2005** | | | | | |
| Army | 13,264,700 | 849,800 | 915,000 | - | 15,029,500 |
| Navy | 345,145 | - | - | - | 345,145 |
| Marine Corps | 1,252,700 | 96,400 | 177,000 | - | 1,526,100 |
| DHP | 607,870 | - | - | - | 607,870 |
| DTRA | 144 | - | - | - | 144 |
| TOTAL | 15,470,559 | 946,200 | 1,092,000 | - | 17,508,759 |
| **FY 2006** | | | | | |
| NO FUNDS BUDGETED | - | - | - | - | - |

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| OPERATION ENDURING FREEDOM | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|
| **FY 2004** | | | | | |
| Army | 2,615,373 | 800,664 | - | - | 3,416,037 |
| Navy | 232,429 | 332,038 | - | - | 564,467 |
| Marine Corps | 218,438 | 77,700 | - | - | 296,138 |
| Air Force | 1,545,459 | 1,584,281 | 41,738 | 214 | 3,171,692 |
| USSOCOM | 479,368 | - | - | - | 479,368 |
| DHP | 75,101 | - | - | - | 75,101 |
| DISA | 85,512 | | 2,973 | - | 88,485 |
| DCAA | 16,184 | - | - | - | 16,184 |
| TOTAL | 5,267,864 | 2,794,683 | 44,711 | 214 | 8,107,472 |
| **FY 2005** | | | | | |
| Army | 270,600 | 65,900 | - | - | 336,500 |
| Navy | 50,660 | - | - | - | 50,660 |
| Marine Corps | 405,427 | 145,300 | - | - | 550,727 |
| DISA | 12,219 | - | - | - | 12,219 |
| DHP | 75,130 | - | - | - | 75,130 |
| DCAA | 15,412 | - | - | - | 15,412 |
| TOTAL | 829,448 | 211,200 | - | - | 1,040,648 |
| **FY 2006** | | | | | |
| NO FUNDS BUDGETED | - | - | - | - | - |

FISCAL YEAR (FY) 2006 BUDGET ESTIMATE
CONTINGENCY OPERATIONS
(Dollars in Thousands)

| OPERATION NOBLE EAGLE | O&M | MilPers | Proc. | Other | Total |
|---|---|---|---|---|---|
| **FY 2004** | | | | | |
| Army | 510,274 | 1,362,167 | 192,400 | - | 2,064,841 |
| Navy | 131,869 | 17,899 | 907 | - | 150,675 |
| Marine Corps | 7,827 | 2,300 | - | - | 10,127 |
| Air Force | 776,283 | 670,548 | - | 304 | 1,447,135 |
| USSOCOM | 2,092 | - | - | - | 2,092 |
| DHP | 134,928 | - | - | - | 134,928 |
| TOTAL | 1,563,273 | 2,052,914 | 193,307 | 304 | 3,809,798 |
| **FY 2005** | | | | | |
| Army | 439,300 | 588,200 | - | - | 1,027,500 |
| Navy | 36,057 | - | - | - | 36,057 |
| Marine Corps | 6,228 | - | - | - | 6,228 |
| Air Force | 510,089 | 408,130 | - | - | 918,219 |
| USSOCOM | 101 | - | - | - | 101 |
| DHP | 40,916 | - | - | - | 40,916 |
| TOTAL | 1,032,691 | 996,330 | - | - | 2,029,021 |
| **FY 2006** | | | | | |
| Army | 448,200 | 600,000 | - | - | 1,048,200 |
| Navy | 21,200 | - | - | - | 21,200 |
| Marine Corps | 6,352 | - | - | - | 6,352 |
| Air Force | 520,291 | 416,293 | - | - | 936,584 |
| USSOCOM | 103 | - | - | - | 103 |
| DHP | 41,734 | - | - | - | 41,734 |
| TOTAL | 1,037,880 | 1,016,293 | - | - | 2,054,173 |

# ARMY CONTINGENCY OPERATIONS

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
CONOPS Summary

## I. Description of Operations Financed:

Operations financed include support of NATO missions in Bosnia (Operation Joint Forge) and Kosovo (Operation Joint Guardian) and detainee operations in support of the Global War on Terrorism at Guantanamo Bay, Cuba. Operations in the Balkans are primarily manned using Army National Guard soldiers. The US level of effort will continue to decrease in Bosnia in early FY 2005 to approximately 200 Soldiers on 12-month rotations as NATO increases its level of participation.

The US will maintain this force in theater with a requirement to maintain a warm base in Bosnia capable of accepting forces within 14 days of notification. Operations financed in Kosovo support a US Division Headquarters, a US Brigade Combat Team Task Force of approximately 1,800 soldiers in 2 base camps and several satellite positions in Kosovo, and 100 soldiers at one NATO base in Pristina. Detainee operations at JTF-GMTO include base operations for the JTF which are provided via MIPR to the Naval activity at GTMO. These detainee operations will continue into the foreseeable future. Manning of JTF-GTMO is planned to be approximately 2,200 Soldiers in staggered 10-month rotations. Estimates for JTF-GTMO were previously included in GWOT exhibits.

## II. Force Structure Summary:

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|---|
| Active | | 358 | 1,186 | 1,164 |
| Guard | 68,281 | 3,562 | 2,265 | 2,069 |
| Reserve | 58,380 | 490 | 86 | 60 |
| Total | 126,661 | 4,410 | 3,537 | 3,293 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
CONOPS Summary

**III. Financial Summary ($ in Millions):**

**A. Contingency Operation Total**

| Cost Category | FY 2004 Actuals | FY 2005 Program: Budget Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY2006 Estimate | FY2007 Estimate |
|---|---|---|---|---|---|---|
| 1. Personnel | | | | | | |
| a. Military | 238.3 | 266.0 | (93.5) | 172.5 | 171.0 | 175.9 |
| b. Civilian | 19.7 | 22.0 | (3.1) | 18.9 | 11.1 | 11.6 |
| 2. Personnel Support | 59.4 | 74.1 | (39.1) | 35.0 | 26.5 | 26.1 |
| 3. Operating Support | 826.0 | 856.0 | (213.6) | 642.4 | 531.6 | 536.4 |
| 4. Transportation | 74.3 | 105.7 | (84.1) | 21.6 | 16.5 | 16.0 |
| Total | 1,217.7 | 1,323.8 | (433.4) | 890.4 | 756.7 | 766.0 |
| Military Personnel | 238.3 | 266.0 | (93.5) | 172.5 | 171.0 | 175.9 |
| Operations And Maintenanc | 979.4 | 1,057.8 | (339.9) | 717.9 | 585.7 | 590.1 |
| Investment | 682.9 | | 1,245.3 | 1,245.3 | | |
| Military Construction | | | 119.9 | 119.9 | | |

**B. Prior Year Reconciliation Summary:**

**FY 2004 to FY 2004 Changes ($ Millions)**

| | Military Personnel | Operations and Maintenance |
|---|---|---|
| 1. Direct Appropriations to Compoı | 275.9 | 1,170.2 |
| 2. Amount transferred from OCOTF | | |
| 3. Change | (37.6) | (190.8) |
| 4. Actual Cost | 238.3 | 979.4 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
CONOPS Summary

## C. Reconciliation of Increases and Decreases:

| | | ($ in Millions) |
|---|---|---|
| **1. FY 2005 President's Budget** | | **1,323.8** |
| 2. Program Increases | | +66.4 |
| a) Increased civilian pay requirements in support of operations in Kosovo | +4.7 | |
| b) Increases in fuel, supplies and materials | +18.6 | |
| c) Increased contracts, facilities maintenance, and non-stock funded supplies and equipment | +43.1 | |
| 3. Program Decreases | | -499.8 |
| a) Decrease in MilPay requirements due to decrease in Bosnia troop strength | -93.5 | |
| b) Decrease in operations and support cost in Bosnia due to termination of Operation Joint Forge at the end of Q1, FY2005 | -361.3 | |
| c) Decrease in travel requirements | -2.7 | |
| d) Military to Civilian Conversion – Congressional reduction | -0.2 | |
| e) Decrease in requirements for purchase of stock-funded equipment | -7.9 | |
| f) Decrease in transportation | -33.1 | |
| g) Distribution of unspecified Congressional reductions | -1.1 | |
| **4. Revised FY 2005 Estimate of Requirements** | | **890.4** |
| 5. Price Growth | | +20.4 |
| a) Military pay | +5.4 | |
| b) Civilian pay | +0.4 | |
| c) Travel | +0.5 | |
| d) Supplies and Materials | +2.4 | |
| e) Purchase of stock-funded equipment | +0.4 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
CONOPS Summary

| | | |
|---|---|---|
| f) Transportation | +0.4 | |
| g) Supplies and facilities and maintenance contracts | +10.9 | |
| 6. Program Increases | | +0.0 |
| 7. Program Decreases | | -154.3 |
| a) Reduced cost of Military Pay due to troop strength reductions | -6.9 | |
| b) Reduced travel costs due to anticipated troop strength reduction. | -8.7 | |
| c) Decrease in civilian pay requirements due to anticipated troop strength reduction | -8.2 | |
| d) Reduced Stock Funded Equipment purchases due to anticipated troop strength reduction. | -13.0 | |
| e) Reduced transportation due to anticipated troop strength reductions | -5.5 | |
| f) Reduced Non-stock Fund Equipment purchases and contract due to anticipated troop strength reduction. Primary reductions in facility maintenance and contracts. | -112.0 | |
| **8. FY 2006 Budget Request** | | **756.5** |
| 9. Price Growth (incl Mil Pay) | | +16.7 |
| a) Military Pay | +4.9 | |
| b) Civilian pay | +0.3 | |
| c) Travel | +0.4 | |
| d) Purchase of stock-funded supplies and materials | +1.7 | |
| e) Purchase of stock-funded equipment | +0.4 | |
| f) Transportation | +0.3 | |
| g) Nonstock-funded supplies and facilities and equipment maintenance contracts | +8.7 | |
| 10. Program Increases | | +4.3 |
| a) Civilian pay | +0.2 | |
| b) Purchase of stock-funded supplies and materials | +3.9 | |
| c) Purchase of stock-funded equipment | +0.2 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
CONOPS Summary

| | | |
|---|---|---|
| 11. Program Decreases | | -11.5 |
| a) Travel of personnel | -0.8 | |
| b) Transportation and cargo handling | -0.9 | |
| c) Nonstock-funded supplies and facilities and equipment maintenance contracts | -9.8 | |
| **12. FY 2007 Budget Request** | | **766.0** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
CONOPS Summary

**IV. Performance Criteria and Evaluation Summary:**

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Actual FY 04 | 4,410 | 358 | 3,562 | 490 |
| Planned FY 05 | 11,038 | 9,668 | 918 | 452 |
| Changed Plan v. Revised Estimate for FY 05 | -7,501 | -8,482 | +1,347 | -366 |
| Revised FY 05 Estimate | 3,537 | 1,186 | 2,265 | 86 |
| Changed Revised FY 05 Estimate to FY 06 | -244 | -22 | -196 | -26 |
| FY 06 Budget Request | 3,293 | 1,164 | 2,069 | 60 |
| FY 07 Estimate | 3,143 | 1,014 | 2,069 | 60 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Balkans Summary - Army

## I. Description of Operations Financed:

Operations financed include support of NATO missions in Bosnia (Operation Joint Forge) and Kosovo (Operation Joint Guardian). Operations in the Balkans are primarily manned using Army National Guard soldiers.

The US level of effort will continue to decrease in Bosnia in early FY 2005 to approximately 200 Soldiers on 12-month rotations as NATO increases its level of participation. Task Force Eagle (Bosnia) was disestablished in November 2004. The US will maintain this force in theater with a requirement to maintain a warm base in Bosnia capable of accepting forces within 14 days of notification. Operations financed in Kosovo support a US Division Headquarters, a US Brigade Combat Team Task Force of approximately 1,600 soldiers in 2 base camps and several satellite positions in Kosovo, and 100 soldiers at a NATO base camp in Pristina.

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active | 21 | 4 | 4 |
| Guard | 2,484 | 1,864 | 1,864 |
| Reserve | - | - | - |
| Total | 2,505 | 1,868 | 1,868 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Balkans Summary - Army

## III. Financial Summary ($ in Millions):

### A. Contingency Operation Total

| Cost Category | FY 2004 Actuals | FY 2005 Program: Budget Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY2006 Estimate |
|---|---|---|---|---|---|
| 1. Personnel | | | | | |
| a. Military | 238.3 | 266.0 | (93.5) | 172.5 | 171.0 |
| b. Civilian | 19.4 | 21.4 | (3.9) | 17.5 | 9.6 |
| 2. Personnel Support | 54.4 | 61.6 | (32.6) | 29.0 | 20.1 |
| 3. Operating Support | 748.2 | 742.6 | (226.8) | 515.8 | 401.8 |
| 4. Transportation | 66.7 | 91.9 | (74.4) | 17.5 | 12.4 |
| Total | 1,127.0 | 1,183.5 | (431.2) | 752.3 | 614.9 |
| Military Personnel | 238.3 | 266.0 | (93.5) | 172.5 | 171.0 |
| Operations And Maintenanc | 888.7 | 917.5 | (337.7) | 579.8 | 443.9 |
| Investment | 682.9 | | 1,245.3 | 1,245.3 | |
| Military Construction | | | 119.9 | 119.9 | |

### B. Prior Year Reconciliation Summary:

**FY 2004 to FY 2004 Changes ($ Millions)**

| | Military Personnel | Operations and Maintena |
|---|---|---|
| 1. Direct Appropriations to Component | 275.9 | 1,078.3 |
| 2. Amount transferred from OCOTF | | |
| 3. Change | (37.6) | (189.3) |
| 4. Actual Cost | 238.3 | 889.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Balkans Summary - Army

## C. Reconciliation of Increases and Decreases:

| | | ($ in Millions) |
|---|---|---|
| **1. FY 2005 President's Budget** | | **1,183.5** |
| 2. Program Increases | | +66.4 |
| a) Increased civilian pay requirements in support of operations in Kosovo | +4.7 | |
| b) Increases in fuel, supplies and materials | +18.6 | |
| c) Increased contracts, facilities maintenance, and non-stock funded supplies and equipment | +43.1 | |
| 3. Program Decreases | | -497.7 |
| a) Decrease in MilPay requirements due to decrease in Bosnia troop strength | -93.5 | |
| b) Decrease in operations and support cost in Bosnia due to termination of Operation Joint Forge at the end of Q1, FY2005 | -361.3 | |
| c) Decrease in travel requirements | -1.9 | |
| d) Decrease in requirements for purchase of stock-funded equipment | -7.9 | |
| e) Decrease in transportation | -33.1 | |
| **4. Revised FY 2005 Estimate of Requirements** | | **752.2** |
| 5. Price Growth | | +17.6 |
| a) Military pay | +5.4 | |
| b) Civilian pay | +0.4 | |
| c) Travel | +0.5 | |
| d) Supplies and Materials | +2.3 | |
| e) Purchase of stock-funded equipment | +0.3 | |
| f) Transportation | +0.3 | |
| g) Supplies and facilities and maintenance contracts | +8.4 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Balkans Summary - Army

| | | |
|---|---|---|
| 6. Program Increases | | +0.0 |
| 7. Program Decreases | | -155.0 |
| a) Reduced cost of Military Pay due to troop strength reductions | -6.9 | |
| b) Reduced travel costs due to anticipated troop strength reduction. | -8.7 | |
| c) Decrease in civilian pay requirements due to anticipated troop strength reduction | -8.2 | |
| d) Reduced Stock Funded Equipment purchases due to anticipated troop strength reduction. | -16.4 | |
| e) Reduced transportation due to anticipated troop strength reductions | -5.4 | |
| f) Reduced Non-stock Fund Equipment purchases and contract due to anticipated troop strength reduction. Primary reductions in facility maintenance and contracts. | -109.4 | |
| **8. FY 2006 Budget Request** | | **614.8** |
| 9. Price Growth (incl Mil Pay) | | +13.8 |
| a) Military Pay | +4.9 | |
| b) Civilian pay | +0.2 | |
| c) Travel | +0.3 | |
| d) Purchase of stock-funded supplies and materials | +1.6 | |
| e) Purchase of stock-funded equipment | +0.3 | |
| f) Transportation | +0.3 | |
| g) Nonstock-funded supplies and facilities and equipment maintenance contracts | +6.2 | |
| 10. Program Increases | | +3.5 |
| a) Civilian pay | +0.2 | |
| b) Purchase of stock-funded supplies and materials | +3.3 | |
| 11. Program Decreases | | --7.3 |
| a) Travel of personnel | -0.8 | |
| b) Transportation and cargo handling | -0.7 | |

| | |
|---|---|
| c) Nonstock-funded supplies and facilities and equipment maintenance contracts | -5.6 |
| d) Purchase of stock-funded equipment | -0.2 |
| **12. FY 2007 Budget Request** | **624.8** |

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Actual FY 04 | 2,505 | 21 | 2,484 | 0 |
| Planned FY 05 | 9,167 | 8,340 | 517 | 310 |
| Changed Plan v. Revised Estimate for FY 05 | -7,299 | -8,336 | +1,347 | -310 |
| Revised FY 05 Estimate | 1,868 | 4 | 1,864 | 0 |
| Changed Revised FY 05 Estimate to FY 06 | 0 | 0 | 0 | 0 |
| FY 06 Budget Request | 1,868 | 4 | 1,864 | 0 |
| FY 07 Estimate | 1,868 | 4 | 1,864 | 0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Balkans Summary - Army

| | Number Constructed | Number Maintained | Average Population | Other Data (Include other pertinent information) |
|---|---|---|---|---|
| **Base Camps:** | | | | |
| Planned FY04 | 0 | 4 | 528 | |
| Actual FY04 | 0 | 4 | 626 | |
| Planned FY05 | 0 | 3 | 623 | |
| Planned FY06 | 0 | 3 | 623 | |
| Planned FY07 | 0 | 3 | 623 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Bosnia (Operation Joint Forge)

**I. Description of Operations Financed:** Major U.S. participation in Operation Joint Forge ended November 24, 2004 with the disestablishment of Task Force Eagle. Previously, Operation Joint Forge continued the Department of Defense mission as part of the NATO-led Stabilization Force (SFOR) military organization to deter hostilities, stabilize 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.

Through FY 2004 operations financed include continued support of a US Division headquarters (-) with a US Battalion Task Force with a force capacity of approximately 1000 on 3 base camps. Beginning late Q1, FY 2005, US presence was reduced to approximately 200 soldiers on 1 base camp with requirements to maintain an additional base camp in a "warm" status, capable of supporting a battalion (+) within 14 days of notification. Under current plans this force will consist of Reserve Component soldiers on 12-month rotations.

**II. Force Structure Summary:**

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active | 20 | 3 | 3 |
| Guard | 830 | 210 | 210 |
| Reserve | - | - | - |
| Total | 850 | 213 | 213 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Bosnia (Operation Joint Forge)

**III. Financial Summary ($ in Millions):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | 127.5 | 116.9 | (93.5) | 23.4 | 17.1 |
| b. Civilian | 12.4 | 10.6 | (8.6) | 2.0 | - |
| 2. Personnel Support | 36.3 | 31.4 | (27.7) | 3.7 | - |
| 3. Operating Support | 397.1 | 343.9 | (283.6) | 60.3 | - |
| 4. Transportation | 47.3 | 41.9 | (41.3) | 0.6 | - |
| Total | 620.5 | 544.7 | (454.7) | 90.0 | 17.1 |
| Military Personnel | 127.5 | 116.9 | (93.5) | 23.4 | 17.1 |
| Operations And Maintenance | 493.0 | 427.8 | (361.2) | 66.6 | - |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Bosnia (Operation Joint Forge)

**B. Prior Year Reconciliation Summary:**

**FY 2004 to FY 2004 Changes ($ Millions)**

| | Military Personnel | Operations and Maintenance |
|---|---|---|
| 1. Direct Appropriations to Con | 130.0 | 528.4 |
| 2. Amount transferred from OC | - | - |
| 3. Change | (2.5) | (35.4) |
| 4. Actual Cost | 127.5 | 493.0 |

**Note: Significant troop reductions in late FY 2004. Force began the year at 1,810 soldiers and ended at 850.**

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

| | | |
|---|---|---|
| **1. FY 2005 President's Budget** | | **544.7** |
| 2. Program Increases in FY 2005 | | |
| 3. Program Decreases in FY 2005 | | -454.7 |
| a) Decrease in MilPay requirements due to decrease in troop strength | -93.5 | |
| b) Decrease in Operations and Support due to termination of mission | -361.2 | |
| **4. Revised FY 2005 Estimate of Requirements** | | **90.0** |
| 5. Price Growth | | +2.0 |
| a) Military Pay | +0.6 | |
| b) Operations and Support Costs | +1.4 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Bosnia (Operation Joint Forge)

| | | |
|---|---|---|
| 6. Program Increases | | 0.0 |
| 7. Program Decreases | | -74.9 |
| a) Reduced cost of Military Pay due to troop strength reductions | -6.9 | |
| b) Reduced cost of civilian personnel anticipated troop strength reduction. | -2.0 | |
| c) Reduced travel costs due to anticipated troop strength reduction. | -3.5 | |
| d) Reduced supplies and materials costs due to anticipated troop strength reduction. | -4.5 | |
| e) Reduced Stock Funded Equipment purchases due to anticipated troop strength reduction. | -0.6 | |
| f) Reduced cost of transportation due to troop strength reductions | -0.6 | |
| g) Reduced Non-stock Fund Equipment purchases and contract due to anticipated troop strength reduction. Primary reductions in facility maintenance and contracts. | -56.8 | |
| **8. FY 2006 Budget Request** | | **17.1** |
| 9. Price Growth (incl. Military Pay) | | +0.5 |
| 10. Program Increases | | 0.0 |
| 11. Program Decreases | | 0.0 |
| **12. FY 2007 Budget Request** | | **17.6** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Bosnia (Operation Joint Forge)

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Actual FY 04 | 850 | 20 | 830 | 0 |
| Planned FY 05 | 3,267 | 2,940 | 327 | 0 |
| Change Plan vs. Revised Estimate for FY 05 | -3,054 | -2,937 | -117 | 0 |
| Revised FY 05 Estimate | 213 | 3 | 210 | 0 |
| Change Revised FY 05 Estimate to FY 06 | 0 | 0 | 0 | 0 |
| FY 06 Budget Request | 213 | 3 | 210 | 0 |
| FY 07 Budget Request | 213 | 3 | 210 | 0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Bosnia (Operation Joint Forge)

| | Number Constructed | Number Maintained | Average Population | Other Data (Include other pertinent information) |
|---|---|---|---|---|
| **Base Camps:** | | | | |
| Planned FY 04 | 0 | 1 | 483 | Closed Morgan, McGovern, Connor, Clark |
| Planned FY 05 | 0 | 1 | 213 | Operate a portion of Eagle, and have some US at NATO Base Butmir (Sarajevo) |
| Planned FY 06 | 0 | 1 | 213 | Operate a portion of Eagle, and have some US at NATO Base Butmir (Sarajevo) |
| Planned FY 07 | 0 | 1 | 213 | Operate a portion of Eagle, and have some US at NATO Base Butmir (Sarajevo) |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Bosnia (Operation Joint Forge)

| MAJOR WEAPONS SYSTEMS DEPLOYED | | Average Number Deployed/Month | Total Days in Theatre | Operational Usage * (Track Miles) |
|---|---|---|---|---|
| **Tracked Vehicles:(list by type/model)** | | | | |
| M1 | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |
| M2 | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |
| M113 | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |
| **Helicopters: (list by type/model)** | | | | (Flying Hours) |
| OH-58D | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Bosnia (Operation Joint Forge)

| | | | | |
|---|---|---|---|---|
| AH-64 | Planned FY 04 | 8 | 365 | Normal |
| | Actual FY 04 | 2 | 365 | Normal |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |
| | | | | |
| UH-60 | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 6 | 365 | 2.6 |
| | Planned FY 06 | 6 | 365 | 2.6 |
| | Planned FY 07 | 6 | 365 | 2.6 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo (Operation Joint Guardian)

## 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 1,800 soldiers in 2 base camps and in Kosovo, and 100 soldiers at a NATO base in Pristina.

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active | 1 | 1 | 1 |
| Guard | 1,654 | 1,654 | 1,654 |
| Reserve | - | - | - |
| Total | 1,655 | 1,655 | 1,655 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo (Operation Joint Guardian)

## III. Financial Summary ($ in Millions):

### A. Contingency Operation Total

| Cost Category | FY 2004 Actuals | FY 2005 Program: Budget Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1. Personnel | | | | | |
| a. Military | 110.8 | 149.1 | - | 149.1 | 153.9 |
| b. Civilian | 7.0 | 10.8 | 4.7 | 15.5 | 9.7 |
| 2. Personnel Support | 18.1 | 30.2 | (4.9) | 25.3 | 20.1 |
| 3. Operating Support | 351.5 | 398.7 | 56.8 | 455.5 | 401.8 |
| 4. Transportation | 19.4 | 50.0 | (33.1) | 16.9 | 12.4 |
| Total | 506.8 | 638.8 | 23.5 | 662.3 | 597.8 |
| Military Personnel | 110.8 | 149.1 | - | 149.1 | 153.9 |
| Operations And Maintenance | 396.0 | 489.7 | 23.5 | 513.2 | 443.9 |

### B. Prior Year Reconciliation Summary:

**FY 2004 to FY 2004 Changes ($ Millions)**

| | Military Personnel | Operations and Maintenan |
|---|---|---|
| 1. Direct Appropriations to Component | 145.9 | 549.9 |
| 2. Amount transferred from OCOTF | - | - |
| 3. Change | (35.1) | (153.9) |
| 4. Actual Cost | 110.8 | 396.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo (Operation Joint Guardian)

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

| | | |
|---|---|---|
| **1. FY 2005 President's Budget** | | **638.8** |
| 2. Program Increases in FY 2005 | | +66.4 |
| a) Increased civilian pay | +4.7 | |
| b) Increased fuel, supplies and materials | +18.6 | |
| c) Increased contracts, facilities maintenance, and non-stock funded supplies and equipment | +43.1 | |
| 3. Program Decreases in FY 2005 | | -42.9 |
| a) Decrease in travel | -1.9 | |
| b) Decrease in purchase of stock funded equipment | -7.9 | |
| c) Decrease in transportation | -33.1 | |
| **4. Revised FY 2005 Estimate of Requirements** | | **662.3** |
| 5. Price Growth | | +15.7 |
| a) Military pay | +4.8 | |
| b) Civilian pay | +0.4 | |
| c) Travel | +0.4 | |
| d) Purchase of stock-funded supplies and equipment | +2.5 | |
| e) Transportation | +0.3 | |
| e) Other purchases, contracts, and facilities maintenance | +7.3 | |
| 6. Program Increases | | +0.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo (Operation Joint Guardian)

| | | |
|---|---|---|
| 7. Program Decreases | | -80.2 |
| a) Decrease in Civilian Pay | -6.2 | |
| b) Decrease in travel requirements | -5.1 | |
| c) Decrease in purchase of stock funded equipment and supplies | -11.3 | |
| d) Decrease in transportation requirements | -4.8 | |
| e) Decrease in other contracts, facilities, and base support | -52.8 | |
| **8. FY 2006 Budget Request** | | **597.8** |
| 9. Price Growth | | +13.3 |
| a) Military Pay | +4.4 | |
| b) Civilian Pay | +0.2 | |
| c) Travel and Transportation | +0.6 | |
| d) Stock-funded Supplies and Equipment | +1.9 | |
| e) Non-stock Funded Supplies, Equipment, and Contracts | +6.2 | |
| 10. Program Increases | | +3.3 |
| a) Increase in Civilian Pay requirements | +0.2 | |
| b) Increase in Purchase of Stock-funded Supplies and Equipment | +3.1 | |
| 11. Program Decreases | | -7.1 |
| a) Decrease in Travel and Transportation Requirements | -1.5 | |
| b) Decrease in other purchases, contracts, and facilities maintenance | -5.6 | |
| **12. FY 2007 Budget Request** | | **607.3** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo (Operation Joint Guardian)

**IV. Performance Criteria and Evaluation Summary:**

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Actual FY 04 | 1,655 | 1 | 1,654 | 0 |
| Planned FY 05 | 5,900 | 5,400 | 190 | 310 |
| Change Plan vs. Revised Estimate for FY 05 | -4,245 | -5,399 | +1,464 | -310 |
| Revised FY 05 Estimate | 1,655 | 1 | 1,654 | 0 |
| Change Revised FY 05 Estimate to FY 06 | 0 | 0 | 0 | 0 |
| FY 06 Budget Request | 1,655 | 1 | 1,654 | 0 |
| FY 07 Budget Request | 1,655 | 1 | 1,654 | 0 |

| | **Number Constructed** | **Number Maintained** | **Average Population** | **Other Data** (Include other pertinent information) |
|---|---|---|---|---|
| **Base Camps:** | | | | |
| Planned FY04 | 0 | 3 | 2,200 | |
| Actual FY04 | 0 | 3 | 1,800 | |
| Planned FY05 | 0 | 2 | 828 | |
| Planned FY06 | 0 | 2 | 828 | |
| Planned FY07 | 0 | 2 | 828 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo (Operation Joint Guardian)

| MAJOR WEAPONS SYSTEMS DEPLOYED | | Average Number Deployed/Month | Total Days in Theatre | Operational Usage |
|---|---|---|---|---|
| **Tracked Vehicles:(list by type/model)** | | | | |
| M1 | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |
| M2 | Planned FY 04 | 10 | 365 | 1.5 X Normal |
| | Actual FY 04 | 10 | 365 | 1.5 X Normal |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY07 | 0 | | |
| M113 | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY07 | 0 | | |
| **Helicopters: (list by type/model)** | | | | |
| OH-58D | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY07 | 0 | | |

| | | | | |
|---|---|---|---|---|
| AH-64 | Planned FY 04 | 6 | 365 | 2 X Normal |
| | Actual FY 04 | 6 | 365 | 2 X Normal |
| | Planned FY 05 | 6 | 365 | 2 X Normal |
| | Planned FY 06 | 6 | 365 | 2 X Normal |
| | Planned FY 07 | 6 | 365 | 2 X Normal |
| UH-60 | Planned FY 04 | 12 | 365 | 2 X Normal |
| | Actual FY 04 | 12 | 365 | 2 X Normal |
| | Planned FY 05 | 12 | 365 | 2 X Normal |
| | Planned FY 06 | 12 | 365 | 2 X Normal |
| | Planned FY 07 | 12 | 365 | 2 X Normal |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Operation Secure Tomorrow, Haiti)

**I. Description of Operations Financed**: Funds Army participation in US Southern Command peacekeeping operations in Haiti. Peacekeeping operation is UN sanctioned. Deployment was order following the resignation of President Aristide. US forces serve as an interim force, prior to the arrival of international peacekeeping forces from other member nations. A majority of OST forces are US Marine Corps units.

**II. Force Structure Summary:**

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---|---|---|---|---|
| Active | 68 | 0 | 0 | 0 |
| Guard | 0 | 0 | 0 | 0 |
| Reserve | 1 | 0 | 0 | 0 |
| Total | 69 | 0 | 0 | 0 |

**Note:** Force structure in FY 2004 reflects the average number of Soldiers deployed in support of Operation Secure Tomorrow (OST).

**III. Financial Summary ($ in Millions):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | | |
|---|---|---|---|---|---|---|
| Cost Category | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate | FY 2007 Estimate |
| 1. Personnel | | | | | | |
| a. Military | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| b. Civilian | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2. Personnel Support | 0.7 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 |
| 3. Operating Support | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4. Transportation | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 5.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 |
| Military Personnel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operations And Maintenance | 5.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 |

**Note:**

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Operation Secure Tomorrow, Haiti)

## B. Prior Year Reconciliation Summary:

**FY 2004 to FY 2004 Changes ($ Millions)**

| | Military Personnel | Operations and Maintenance |
|---|---|---|
| 1. Direct Appropriations to Component | 0.0 | 0.0 |
| 2. Amount transferred from OCOTF | 0.0 | 0.0 |
| 3. Change | 0.0 | 5.0 |
| 4. Actual Cost | 0.0 | 5.0 |

**Note:**

## C. Reconciliation of Increases and Decreases:

| | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | **0.0** |
| 2. Program Increases in FY 2005 | +0.1 |
| 3. Program Decreases in FY 2005 | -0.0 |
| **4. Revised FY 2005 Estimate of Requirements** | **0.1** |
| 5. Price Growth | +0.0 |
| 6. Program Increases | +0.0 |
| 7. Program Decreases | -0.1 |

| | |
|---|---|
| **8. FY 2006 Budget Request** | **0.0** |
| 9. Price Growth | +0.0 |
| 10. Program Increases | +0.0 |
| 11. Program Decreases | -0.0 |
| **12. FY 2007 Estimate** | **0.0** |

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Planned FY 2004 | 0 | 0 | 0 | 0 |
| Changed Plan v. Actual for FY 2004 | +69 | +68 | 0 | +1 |
| Actual FY 2004 | +69 | +68 | 0 | +69 |
| Planned FY 2005 | 0 | 0 | 0 | 0 |
| Changed Plan v. Revised Estimate for FY 2005 | 0 | 0 | 0 | 0 |
| Revised FY 2005 Estimate | 0 | 0 | 0 | 0 |
| Changed Revised FY 2005 Estimate to FY 2006 | 0 | 0 | 0 | 0 |
| FY 2006 Budget Request | 0 | 0 | 0 | 0 |
| FY 2007 Estimate | 0 | 0 | 0 | 0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Operation Secure Tomorrow, Haiti)

| | Number Constructed | Number Maintained | Average Population | Other Data (Include other pertinent information) |
|---|---|---|---|---|
| **Base Camps:** | | | | |
| Planned FY 2004 | | 0 | 0 | |
| Actual FY 2004 | | 0 | 0 | |
| Planned FY 2005 | | 0 | 0 | |
| Planned FY 2006 | | 0 | 0 | |
| Planned FY 2007 | | 0 | 0 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Operation Secure Tomorrow, Haiti)

| MAJOR WEAPONS SYSTEMS DEPLOYED | | Average Number Deployed/Month | Total Days in Theatre | Operational Usage |
|---|---|---|---|---|
| **Tracked Vehicles:(list by type/model)** | | | | |
| M1 | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |
| M2 | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |
| M113 | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |
| **Helicopters: (list by type/model)** | | | | |
| OH-58D | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |
| AH-64 | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Operation Sheltering Sky - Liberia)

**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 now control most of the country. During FY 2005, the Army funded operations in Liberia with base program funds.

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---|---|---|---|---|
| Active | 9 | 0 | 0 | 0 |
| Guard | 0 | 0 | 0 | 0 |
| Reserve | 0 | 0 | 0 | 0 |
| Total | 9 | 0 | 0 | 0 |

Note: Force Structure represents average number of Soldiers deployed throughout FY 2004. Army personnel were only deployed through the end of October 2003.

## III. Financial Summary ($ in Millions):

### A. Contingency Operation Total

| | | FY 2005 Program | | | | |
|---|---|---|---|---|---|---|
| Cost Category | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate | FY 2007 Estimate |
| 1. Personnel | | | | | | |
| a. Military | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| b. Civilian | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2. Personnel Support | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3. Operating Support | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4. Transportation | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Military Personnel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operations And Maintenance | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**Note:**

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Operation Sheltering Sky - Liberia)

**B. Prior Year Reconciliation Summary:**

**FY 2004 to FY 2004 Changes ($ Millions)**

| | Military Personnel | Operations and Maintenance |
|---|---|---|
| 1. Direct Appropriations to Component | 0.0 | 0.0 |
| 2. Amount transferred from OCOTF | 0.0 | 0.0 |
| 3. Change | 0.0 | 0.3 |
| 4. Actual Cost | 0.0 | 0.3 |

Note: Army funded ($332.0K) support of Operation Sheltering Skies from with in base budget.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Operation Sheltering Sky - Liberia)

**C. Reconciliation of Increases and Decreases**:

| | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | **0.0** |
| 2. Program Increases in FY 2005 | +0.0 |
| 3. Program Decreases in FY 2005 | -0.0 |
| **4. Revised FY 2005 Estimate of Requirements** | **0.0** |
| 5. Price Growth | +0.0 |
| 6. Program Increases | +0.0 |
| 7. Program Decreases | -0.0 |
| **8. FY 2006 Budget Request** | **0.0** |
| 9. Price Growth | +0.0 |
| 10. Program Increases | +0.0 |
| 11. Program Decreases | -0.0 |
| **12. FY 2007 Estimate** | **0.0** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Operation Sheltering Sky - Liberia)

**IV. Performance Criteria and Evaluation Summary:**

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Planned FY 2004 | 0 | 0 | 0 | 0 |
| Changed Plan v. Actual for FY 2004 | +9 | +9 | 0 | 0 |
| Actual FY 2004 | 9 | 9 | 0 | 0 |
| Planned FY 2005 | 0 | 0 | 0 | 0 |
| Changed Plan v. Revised Estimate for FY 2005 | 0 | 0 | 0 | 0 |
| Revised FY 2005 Estimate | 0 | 0 | 0 | 0 |
| Changed Revised FY 2005 Estimate to FY 2006 | 0 | 0 | 0 | 0 |
| FY 2006 Budget Request | 0 | 0 | 0 | 0 |

| | **Number Constructed** | **Number Maintained** | **Average Population** | **Other Data** (Include other pertinent information) |
|---|---|---|---|---|
| **Base Camps:** | | | | |
| Planned FY 2004 | | 0 | 0 | |
| Actual FY 2004 | | 0 | 0 | |
| Planned FY 2005 | | 0 | 0 | |
| Planned FY 2006 | | 0 | 0 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Operation Sheltering Sky - Liberia)

| MAJOR WEAPONS SYSTEMS DEPLOYED | | Average Number Deployed/Month | Total Days in Theatre | Operational Usage |
|---|---|---|---|---|
| **Tracked Vehicles:(list by type/model)** | | | | |
| M1 | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |
| M2 | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |
| M113 | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |
| **Helicopters: (list by type/model)** | | | | |
| OH-58D | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |
| AH-64 | Planned FY 2004 | 0 | | |
| | Actual FY 2004 | 0 | | |
| | Planned FY 2005 | 0 | | |
| | Planned FY 2006 | 0 | | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Joint Task Force – Guantanamo Bay, Cuba)

**I. Description of Operations Financed**: Provides funding for Joint Task Force Guantanamo Bay (JTF-GTMO), conducting detainee operations and intelligence activities in support of the Global War on Terrorism. Operations include, but are not limited to the detention and safeguard of personnel captured during Operations Enduring Freedom, Iraqi Freedom, and Noble Eagle and intelligence gathering from these detainees. JTF-GTMO is comprised of 1,669 soldiers. Prior to FY 2004, funding for operations at JTF-GTMO was included in Operation Enduring Freedom. Beginning in FY2004 funding for this operation is part of the Army's base program and the Naval activity at GTMO received funding for the BASOPS and has provided the service to JTF-GTMO. Beginning in FY2005 funding for Base Operations and Base Support are included in the Army's base program and the Army funds these via MIPR to the Naval Activity at GTMO.

**II. Force Structure Summary:**

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---|---|---|---|---|
| Active | 337 | 1,182 | 1,160 | 1,010 |
| Guard | 1,078 | 401 | 205 | 205 |
| Reserve | 490 | 86 | 60 | 60 |
| Total | 1,905 | 1,669 | 1,425 | 1,275 |

**III. Financial Summary ($ in Millions):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | | |
|---|---|---|---|---|---|---|
| Cost Category | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate | FY 2007 Estimate |
| 1. Personnel | | | | | | |
| a. Military | - | - | - | - | - | - |
| b. Civilian | 0.3 | 0.6 | 0.8 | 1.4 | 1.5 | 1.5 |
| 2. Personnel Support | 5.0 | 12.5 | (6.5) | 6.0 | 6.4 | 6.7 |
| 3. Operating Support | 77.8 | 113.4 | 13.2 | 126.6 | 129.8 | 129.1 |
| 4. Transportation | 7.6 | 13.8 | (9.7) | 4.1 | 4.1 | 4.1 |
| Total | 90.7 | 140.3 | (2.1) | 138.2 | 141.8 | 141.4 |
| Military Personnel | - | - | - | - | - | - |
| Operations And Maintenance | 90.7 | 140.3 | (2.1) | 138.2 | 141.8 | 141.4 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Joint Task Force – Guantanamo Bay, Cuba)

## B. Prior Year Reconciliation Summary:

**FY 2004 to FY 2004 Changes ($ Millions)**

| | Military Personnel | Operations and Maintenance |
|---|---|---|
| 1. Direct Appropriations to Component | | 91.9 |
| 2. Amount transferred from OCOTF | | |
| 3. Change | | (1.2) |
| 4. Actual Cost | - | 90.7 |

Note: In FY 2004, the Navy received appropriated funds to support JTF-GTMO BASEOPS. Funding for Detainee Operations BASEOPS will come directly to the Army beginning in FY 2005.

## C. Reconciliation of Increases and Decreases:

| | | ($ in Millions) |
|---|---|---|
| **1. FY 2005 President's Budget** | | **140.3** |
| 2. Program Increases in FY 2005 | | +0.0 |
| 3. Program Decreases in FY 2005 | | -2.1 |
| a) Adjustment to Travel Funding | -0.8 | |
| b) Military to Civilian Conversion – Congressional Reduction | -0.2 | |
| c) Distribution of Unspecified Congressional Reductions | -1.1 | |
| **4. Revised FY 2005 Estimate of Requirements** | | **138.2** |
| 5. Price Growth | | +2.8 |
| a) Non-stock funded equipment, facilities and equipment maintenance contracts | +2.5 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Joint Task Force – Guantanamo Bay, Cuba)

| | | |
|---|---|---|
| b) Supplies and materials | +0.1 | |
| c) Civilian pay, stock-funded items, and transportation | +0.2 | |
| 6. Program Increases | | +6.0 |
| a) Purchase of Stock-funded Supplies and Equipment | +3.4 | |
| b) Contract Services | +2.6 | |
| 7. Program Decreases | | -5.2 |
| a) Purchase of Non-Stock Funded Equipment | -1.6 | |
| b) Facility and Equipment Maintenance Contracts | -3.5 | |
| c) Travel, Transportation and Cargo Handling | -0.1 | |
| **8. FY 2006 Budget Request** | | **141.8** |
| 9. Price Growth | | +2.9 |
| 10. Program Increases | | +1.1 |
| a) Purchase of Stock-funded supplies and Equipment | +1.0 | |
| b) Travel and Transportation of Material and Equipment | +0.1 | |
| 11. Program Decreases | | -4.4 |
| a) Facilities Maintenance and Other Contracts | -4.4 | |
| **12. FY 2007 Estimate** | | **141.4** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Joint Task Force – Guantanamo Bay, Cuba)

**IV. Performance Criteria and Evaluation Summary:**

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Planned FY04 | 1940 | 344 | 1100 | 500 |
| Changed Plan v. Actual for FY 04 | -35 | -7 | -22 | -10 |
| Actual FY 04 | 1905 | 337 | 1078 | 490 |
| Planned FY 05 | 1871 | 1328 | 401 | 142 |
| Changed Plan v. Revised Estimate for FY 05 | -202 | -146 | 0 | -56 |
| Revised FY 05 Estimate | 1669 | 1182 | 401 | 86 |
| Changed Revised FY 05 Estimate to FY 06 | -244 | -22 | -196 | -26 |
| FY 06 Budget Request | 1425 | 1160 | 205 | 60 |
| FY 07 Estimate | 1275 | 1010 | 205 | 60 |

| | **Number Constructed** | **Number Maintained** | **Average Population** | **Other Data** (Include other pertinent information) |
|---|---|---|---|---|
| **Base Camps:** | | | | |
| Planned FY 04 | | 3 | 647 | |
| Actual FY 04 | | 3 | 635 | |
| Planned FY 05 | | 3 | 624 | |
| Planned FY 06 | | 3 | 475 | |
| Planned FY 07 | | 3 | 425 | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
(Joint Task Force – Guantanamo Bay, Cuba)

| MAJOR WEAPONS SYSTEMS DEPLOYED | | Average Number Deployed/Month | Total Days in Theatre | Operational Usage |
|---|---|---|---|---|
| **Tracked Vehicles:(list by type/model)** | | | | |
| M1 | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |
| M2 | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |
| M113 | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |
| **Helicopters: (list by type/model)** | | | | |
| OH-58D | Planned FY 04 | 0 | | |
| | Actual FY 04 | 0 | | |
| | Planned FY 05 | 0 | | |
| | Planned FY 06 | 0 | | |
| | Planned FY 07 | 0 | | |

| | | |
|---|---|---|
| AH-64 | Planned FY 04 | 0 |
| | Actual FY 04 | 0 |
| | Planned FY 05 | 0 |
| | Planned FY 06 | 0 |
| | Planned FY 07 | 0 |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2006
BUDGET ESTIMATE
CONOPS PRICE AND PROGRAM CHANGES
($ in Thousands)

| TITLE | FY 2004 PROJECTED | FOREIGN CURR | PRICE GROWTH | PROGRAM GROWTH | FY 2005 ESTIMATE | FOREIGN CURR | PRICE GROWTH | PROGRAM GROWTH | FY 2006 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|
| EXEC, GEN,SPEC SCHEDULE | 21,405.2 | | 749.2 | (3,255.3) | 18,899.1 | | 434.7 | (8,193.7) | 11,140.1 |
| TOTAL CIV PERSONNEL COMP | 21,405.2 | - | 749.2 | (3,255.3) | 18,899.1 | - | 434.7 | (8,193.7) | 11,140.1 |
| TRAVEL OF PERSONS | 33,474.1 | | 669.5 | (8,104.7) | 26,038.9 | | 520.8 | (8,727.5) | 17,832.2 |
| TOTAL TRAVEL | 33,474.1 | - | 669.5 | (8,104.7) | 26,038.9 | - | 520.8 | (8,727.5) | 17,832.2 |
| DFSC FUEL | 2,346.4 | | 1,109.8 | (563.0) | 2,893.2 | | 280.6 | (565.7) | 2,608.1 |
| SERVICE FUND FUEL | 1,005.6 | | 475.6 | (241.3) | 1,239.9 | | 120.3 | (242.4) | 1,117.8 |
| ARMY MANAGED SUPPLIES & MATERIALS | 85,332.7 | | 1,706.7 | 11,882.9 | 98,922.3 | | 1,978.4 | (10,971.0) | 89,929.8 |
| DLA MANAGED SUPPLIES & MATERIALS | - | | - | 528.9 | 528.9 | | 10.6 | 454.7 | 994.3 |
| GSA MANAGED SUPPLIES & MATERIALS | - | | - | 10.9 | 10.9 | | 0.2 | 9.4 | 20.5 |
| TOTAL SUPPLIES & MATERIALS PURCHASES | 88,684.6 | | 3,292.1 | 11,618.5 | 103,595.2 | | 2,390.2 | (11,314.9) | 94,670.4 |
| ARMY FUND EQUIPMENT | 2,523.3 | | 50.5 | 2,206.3 | 4,780.2 | | 95.6 | (262.9) | 4,612.9 |
| DLA FUND EQUIPMENT | 19,227.8 | | 384.6 | (3,436.8) | 16,175.6 | | 323.5 | (1,396.5) | 15,102.6 |
| GSA MANAGED EQUIPMENT | - | | - | - | - | | - | - | - |
| TOTAL STOCK FUND EQUIPMENT PURCHASES | 21,751.1 | | 435.0 | (1,230.5) | 20,955.7 | | 419.1 | (1,659.4) | 19,715.4 |
| AMC CARGO (FUND) | 17,976.9 | | 359.5 | (12,552.1) | 5,784.4 | | 115.7 | (2,192.5) | 3,707.5 |
| AMC CHANNEL CARGO | 8,130.2 | | 162.6 | (4,541.5) | 3,751.4 | | 75.0 | (809.4) | 3,017.0 |
| MSC APF (ARMY, DLA & AIR FORCE PREPO) | - | | - | - | - | | - | - | - |
| MSC SURGE SEALIFT (FSS & LMSR) | - | | - | - | - | | - | (48.5) | (48.5) |
| MTMC CARGO OPERATIONS (PORT HANDLING) | 3,386.2 | | 67.7 | (2,533.4) | 920.6 | | 18.4 | (384.9) | 554.0 |
| COMMERCIAL TRANSPORTATION | 39,023.4 | | 780.5 | (28,766.0) | 11,037.9 | | 220.8 | (2,024.0) | 9,234.6 |
| TOTAL TRANSPORTATION | 68,516.7 | - | 1,370.3 | (48,393.0) | 21,494.1 | - | 429.9 | (5,459.4) | 16,464.6 |
| PURCHASED UTILITIES (NON-FUND) | 849.0 | | 17.0 | (260.5) | 605.5 | | 12.1 | (43.5) | 574.1 |
| SUPPLIES/MATERIALS (NON-FUND) | 5,535.2 | | 110.7 | 12,006.9 | 17,652.8 | | 353.1 | (2,801.5) | 15,204.3 |
| EQUIPMENT MAINTENANCE BY CONTRACT | 8,302.7 | | 166.1 | 18,010.4 | 26,479.2 | | 529.6 | (4,202.3) | 22,806.5 |
| FACILITY MAINTENANCE BY CONTRACT | 258,729.2 | | 5,174.6 | 17,093.5 | 280,997.3 | | 5,619.9 | (90,157.7) | 196,459.5 |
| LOCALLY PURCHASED FUEL (NON-FUND) | 5,660.3 | | 2,677.3 | (4,300.8) | 4,036.8 | | 391.6 | (601.2) | 3,827.2 |
| OTHER CONTRACTS | 275,939.3 | | 5,518.8 | (84,665.3) | 196,792.7 | | 3,935.9 | (14,153.6) | 186,575.0 |
| OTHER COSTS | 566.0 | | 11.3 | (173.7) | 403.7 | | 8.1 | (29.0) | 382.7 |
| OTHER PURCHASES | 555,581.8 | | 13,675.7 | (42,289.5) | 526,968.0 | - | 10,850.2 | (111,988.9) | 425,829.3 |
| GRAND TOTAL | 789,413.6 | | 20,191.9 | (91,654.5) | 717,951.0 | | 15,044.8 | (147,343.8) | 585,652.0 |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimate
CONOPS PRICE AND PROGRAM CHANGES
BALKANS
($ in Thousands)

| TITLE | FY 2004 PROJECTED | FOREIGN CURR | PRICE GROWTH | PROGRAM GROWTH | FY 2005 ESTIMATE | FOREIGN CURR | PRICE GROWTH | PROGRAM GROWTH | FY 2006 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|
| EXEC, GEN,SPEC SCHEDULE | 21,087.8 | | 738.1 | (4,347.9) | 17,478.0 | | 402.0 | (8,215.1) | 9,664.9 |
| TOTAL CIV PERSONNEL COMP | 21,087.8 | - | 738.1 | (4,347.9) | 17,478.0 | - | 402.0 | (8,215.1) | 9,664.9 |
| TRAVEL OF PERSONS | 29,942.6 | | 598.9 | (8,027.0) | 22,514.4 | | 450.3 | (8,665.0) | 14,299.7 |
| TOTAL TRAVEL | 29,942.6 | - | 598.9 | (8,027.0) | 22,514.4 | - | 450.3 | (8,665.0) | 14,299.7 |
| DFSC FUEL | 2,327.5 | | 1,100.9 | (535.3) | 2,893.0 | | 280.6 | (565.7) | 2,608.0 |
| SERVICE FUND FUEL | 997.5 | | 471.8 | (229.4) | 1,239.9 | | 120.3 | (242.4) | 1,117.7 |
| ARMY MANAGED SUPPLIES & MATERIALS | 80,370.4 | | 1,607.4 | 11,210.8 | 93,188.6 | | 1,863.8 | (12,832.3) | 82,220.1 |
| DLA MANAGED SUPPLIES & MATERIALS | - | | - | 528.9 | 528.9 | | 10.6 | 454.7 | 994.3 |
| GSA MANAGED SUPPLIES & MATERIALS | - | | - | 10.9 | 10.9 | | 0.2 | 9.4 | 20.5 |
| TOTAL SUPPLIES & MATERIALS PURCHASES | 83,695.3 | | 3,180.1 | 10,985.9 | 97,861.3 | | 2,275.5 | (13,176.3) | 86,960.5 |
| ARMY FUND EQUIPMENT | 1,204.0 | | 24.1 | 3,000.8 | 4,229.0 | | 84.6 | (271.9) | 4,041.7 |
| DLA FUND EQUIPMENT | 14,975.8 | | 299.5 | (2,877.7) | 12,397.7 | | 248.0 | (2,947.0) | 9,698.7 |
| GSA MANAGED EQUIPMENT | - | | - | - | - | | - | - | - |
| TOTAL STOCK FUND EQUIPMENT PURCHASES | 16,179.9 | | 323.6 | 123.1 | 16,626.6 | | 332.5 | (3,218.8) | 13,740.3 |
| AMC CARGO (FUND) | 16,522.6 | | 330.5 | (12,143.7) | 4,709.4 | | 94.2 | (2,171.0) | 2,632.5 |
| AMC CHANNEL CARGO | 6,840.1 | | 136.8 | (3,800.5) | 3,176.4 | | 63.5 | (809.4) | 2,430.5 |
| MSC APF (ARMY, DLA & AIR FORCE PREPO) | - | | - | - | - | | - | - | - |
| MSC SURGE SEALIFT (FSS & LMSR) | - | | - | - | - | | - | - | - |
| MTMC CARGO OPERATIONS (PORT HANDLING) | 3,140.3 | | 62.8 | (2,282.6) | 920.6 | | 18.4 | (384.9) | 554.0 |
| COMMERCIAL TRANSPORTATION | 34,452.3 | | 689.0 | (26,530.3) | 8,611.1 | | 172.2 | (2,005.5) | 6,777.8 |
| TOTAL TRANSPORTATION | 60,955.3 | - | 1,219.1 | (44,757.1) | 17,417.3 | - | 348.3 | (5,370.8) | 12,394.8 |
| PURCHASED UTILITIES (NON-FUND) | 662.8 | | 13.3 | (208.0) | 468.1 | | 9.4 | (51.5) | 425.9 |
| SUPPLIES/MATERIALS (NON-FUND) | 4,942.3 | | 98.8 | 1,946.0 | 6,987.2 | | 139.7 | (1,152.6) | 5,974.3 |
| EQUIPMENT MAINTENANCE BY CONTRACT | 7,413.5 | | 148.3 | 2,919.1 | 10,480.8 | | 209.6 | (1,728.9) | 8,961.5 |
| FACILITY MAINTENANCE BY CONTRACT | 253,575.5 | | 5,071.5 | (24,249.7) | 234,397.3 | | 4,687.9 | (89,125.7) | 149,959.5 |
| LOCALLY PURCHASED FUEL (NON-FUND) | 4,418.8 | | 2,090.1 | (3,388.4) | 3,120.4 | | 302.7 | (583.6) | 2,839.6 |
| OTHER CONTRACTS | 215,415.5 | | 4,308.3 | (67,602.2) | 152,121.5 | | 3,042.4 | (16,734.9) | 138,429.0 |
| OTHER COSTS | 441.9 | | 8.8 | (138.7) | 312.0 | | 6.2 | (34.3) | 284.0 |
| OTHER PURCHASES | 486,870.2 | | 11,739.1 | (90,722.0) | 407,887.4 | - | 8,398.0 | (109,411.6) | 306,873.8 |
| GRAND TOTAL | 698,731.1 | | 17,798.8 | (136,745.0) | 579,785.0 | | 12,206.6 | (148,057.6) | 443,934.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

Bosnia

| LINE ITEM | TITLE | FY 2004 PROGRAM | CHANGE FROM FY 2004 TO FY 2005: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2005 ESTIMATE | CHANGE FROM FY 2005 TO FY 2006: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2006 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101 | EXEC, GEN,SPEC SCHEDULE | 11,491.3 | | 3.50% | 402.2 | (9,920.3) | 1,973.2 | | 2.30% | 45.4 | (2,018.6) | - |
| 199 | TOTAL CIV PERSONNEL COMP | 11,491.3 | - | 3.50% | 402.2 | (9,920.3) | 1,973.2 | - | 2.30% | 45.4 | (2,018.6) | - |
| 308 | TRAVEL OF PERSONS | 16,483.6 | | 2.00% | 329.7 | (13,335.6) | 3,477.7 | | 2.00% | 69.6 | (3,547.3) | - |
| 399 | TOTAL TRAVEL | 16,483.6 | - | 2.00% | 329.7 | (13,335.6) | 3,477.7 | - | 2.00% | 69.6 | (3,547.3) | - |
| 401 | DFSC FUEL | 1,063.4 | - | 47.30% | 503.0 | (1,432.8) | 133.5 | - | 9.70% | 12.9 | (146.5) | - |
| 402 | SERVICE FUND FUEL | 455.7 | - | 47.30% | 215.6 | (614.1) | 57.2 | - | 9.70% | 5.5 | (62.8) | - |
| 411 | ARMY MANAGED SUPPLIES & MATERIALS | 35,910.7 | - | 2.00% | 718.2 | (32,460.7) | 4,168.2 | - | 2.00% | 83.4 | (4,251.6) | - |
| 415 | DLA MANAGED SUPPLIES & MATERIALS | - | - | 2.00% | - | 19.7 | 19.7 | - | 2.00% | 0.4 | (20.1) | - |
| 416 | GSA MANAGED SUPPLIES & MATERIALS | - | - | 2.00% | - | 0.4 | 0.4 | - | 2.00% | 0.0 | (0.4) | - |
| 499 | TOTAL SUPPLIES & MATERIALS PURCHASES | 37,429.8 | | | 1,436.7 | (34,487.5) | 4,379.0 | | | 102.3 | (4,481.3) | - |
| 502 | ARMY FUND EQUIPMENT | 498.1 | - | 2.00% | 10.0 | (348.4) | 159.7 | - | 2.00% | 3.2 | (162.9) | - |
| 506 | DLA FUND EQUIPMENT | 6,219.7 | - | 2.00% | 124.4 | (5,898.5) | 445.6 | - | 2.00% | 8.9 | (454.5) | - |
| 507 | GSA MANAGED EQUIPMENT | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 599 | TOTAL STOCK FUND EQUIPMENT PURCHASES | 6,717.8 | | | 134.4 | (6,246.9) | 605.3 | | | 12.1 | (617.4) | - |
| 701 | AMC CARGO (FUND) | 7,614.0 | - | 2.00% | 152.3 | (7,577.4) | 188.9 | - | 2.00% | 3.8 | (192.6) | - |
| 705 | AMC CHANNEL CARGO | 1,794.7 | - | 2.00% | 35.9 | (1,741.8) | 88.9 | - | 2.00% | 1.8 | (90.6) | - |
| 715 | MSC APF (ARMY, DLA & AIR FORCE PREPO) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 716 | MSC SURGE SEALIFT (FSS & LMSR) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 719 | MTMC CARGO OPERATIONS (PORT HANDLING) | 1,270.2 | - | 2.00% | 25.4 | (1,264.1) | 31.5 | - | 2.00% | 0.6 | (32.1) | - |
| 771 | COMMERCIAL TRANSPORTATION | 19,932.2 | - | 2.00% | 398.6 | (20,079.6) | 251.2 | - | 2.00% | 5.0 | (256.2) | - |
| 799 | TOTAL TRANSPORTATION | 30,611.1 | | | 612.2 | (30,662.9) | 560.4 | | | 11.2 | (571.6) | - |
| 913 | PURCHASED UTILITIES (NON-FUND) | 319.8 | - | 2.00% | 6.4 | (285.8) | 40.4 | - | 2.00% | 0.8 | (41.2) | - |
| 920 | SUPPLIES/MATERIALS (NON-FUND) | 3,453.0 | - | 2.00% | 69.1 | (2,671.4) | 850.7 | - | 2.00% | 17.0 | (867.7) | - |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT | 5,179.5 | - | 2.00% | 103.6 | (4,007.1) | 1,276.1 | - | 2.00% | 25.5 | (1,301.6) | - |
| 923 | FACILITY MAINTENANCE BY CONTRACT | 127,998.3 | - | 2.00% | 2,560.0 | (90,542.7) | 40,015.6 | - | 2.00% | 800.3 | (40,815.9) | - |
| 937 | LOCALLY PURCHASED FUEL (NON-FUND) | 2,132.2 | - | 47.30% | 1,008.5 | (2,871.2) | 269.5 | - | 9.70% | 26.1 | (295.6) | - |
| 989 | OTHER CONTRACTS | 103,943.9 | - | 2.00% | 2,078.9 | (92,884.9) | 13,137.8 | - | 2.00% | 262.8 | (13,400.6) | - |
| 998 | OTHER COSTS | 213.2 | - | 2.00% | 4.3 | (190.5) | 26.9 | - | 2.00% | 0.5 | (27.5) | - |
| 999 | OTHER PURCHASES | 243,240.0 | | 2.00% | 5,830.7 | (193,453.6) | 55,617.1 | | 2.00% | 1,133.1 | (56,750.2) | - |
| 9999 | GRAND TOTAL | 345,973.6 | | | 8,745.9 | (288,106.7) | 66,612.7 | | | 1,373.6 | (67,986.3) | - |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

Kosovo

| LINE ITEM | TITLE | FY 2004 PROGRAM | CHANGE FROM FY 2004 TO FY 2005: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2005 ESTIMATE | CHANGE FROM FY 2005 TO FY 2006: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2006 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101 | EXEC, GEN,SPEC SCHEDULE | 9,596.5 | | 3.50% | 335.9 | 5,572.4 | 15,504.8 | | 2.30% | 356.6 | (6,196.5) | 9,664.9 |
| 199 | TOTAL CIV PERSONNEL COMP | 9,596.5 | - | 3.50% | 335.9 | 5,572.4 | 15,504.8 | - | 2.30% | 356.6 | (6,196.5) | 9,664.9 |
| 308 | TRAVEL OF PERSONS | 13,458.9 | | 2.00% | 269.2 | 5,308.6 | 19,036.7 | | 2.00% | 380.7 | (5,117.7) | 14,299.7 |
| 399 | TOTAL TRAVEL | 13,458.9 | - | 2.00% | 269.2 | 5,308.6 | 19,036.7 | - | 2.00% | 380.7 | (5,117.7) | 14,299.7 |
| 401 | DFSC FUEL | 1,264.1 | - | 47.30% | 597.9 | 897.5 | 2,759.5 | - | 9.70% | 267.7 | (419.2) | 2,608.0 |
| 402 | SERVICE FUND FUEL | 541.8 | - | 47.30% | 256.3 | 384.6 | 1,182.6 | - | 9.70% | 114.7 | (179.7) | 1,117.7 |
| 411 | ARMY MANAGED SUPPLIES & MATERIALS | 44,459.6 | - | 2.00% | 889.2 | 43,671.5 | 89,020.3 | - | 2.00% | 1,780.4 | (8,580.7) | 82,220.1 |
| 415 | DLA MANAGED SUPPLIES & MATERIALS | - | - | 2.00% | - | 509.3 | 509.3 | - | 2.00% | 10.2 | 474.8 | 994.3 |
| 416 | GSA MANAGED SUPPLIES & MATERIALS | - | - | 2.00% | - | 10.5 | 10.5 | - | 2.00% | 0.2 | 9.8 | 20.5 |
| 499 | TOTAL SUPPLIES & MATERIALS PURCHASES | 46,265.5 | - | | 1,743.4 | 45,473.4 | 93,482.3 | - | | 2,173.2 | (8,694.9) | 86,960.5 |
| 502 | ARMY FUND EQUIPMENT | 705.9 | - | 2.00% | 14.1 | 3,349.2 | 4,069.3 | - | 2.00% | 81.4 | (109.0) | 4,041.7 |
| 506 | DLA FUND EQUIPMENT | 8,756.2 | - | 2.00% | 175.1 | 3,020.8 | 11,952.1 | - | 2.00% | 239.0 | (2,492.5) | 9,698.7 |
| 507 | GSA MANAGED EQUIPMENT | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 599 | TOTAL STOCK FUND EQUIPMENT PURCHASES | 9,462.1 | - | | 189.2 | 6,370.0 | 16,021.4 | - | | 320.4 | (2,601.4) | 13,740.3 |
| 701 | AMC CARGO (FUND) | 8,908.6 | - | 2.00% | 178.2 | (4,566.3) | 4,520.5 | - | 2.00% | 90.4 | (1,978.4) | 2,632.5 |
| 705 | AMC CHANNEL CARGO | 5,045.3 | - | 2.00% | 100.9 | (2,058.8) | 3,087.5 | - | 2.00% | 61.8 | (718.8) | 2,430.5 |
| 715 | MSC APF (ARMY, DLA & AIR FORCE PREPO) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 716 | MSC SURGE SEALIFT (FSS & LMSR) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 719 | MTMC CARGO OPERATIONS (PORT HANDLING) | 1,870.1 | - | 2.00% | 37.4 | (1,018.5) | 889.1 | - | 2.00% | 17.8 | (352.8) | 554.0 |
| 771 | COMMERCIAL TRANSPORTATION | 14,520.2 | - | 2.00% | 290.4 | (6,450.7) | 8,359.9 | - | 2.00% | 167.2 | (1,749.3) | 6,777.8 |
| 799 | TOTAL TRANSPORTATION | 30,344.2 | - | | 606.9 | (14,094.2) | 16,856.9 | - | | 337.1 | (4,799.2) | 12,394.8 |
| 913 | PURCHASED UTILITIES (NON-FUND) | 343.0 | - | 2.00% | 6.9 | 77.8 | 427.6 | - | 2.00% | 8.6 | (10.3) | 425.9 |
| 920 | SUPPLIES/MATERIALS (NON-FUND) | 1,489.3 | - | 2.00% | 29.8 | 4,617.4 | 6,136.5 | - | 2.00% | 122.7 | (284.9) | 5,974.3 |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT | 2,233.9 | - | 2.00% | 44.7 | 6,926.1 | 9,204.7 | - | 2.00% | 184.1 | (427.3) | 8,961.5 |
| 923 | FACILITY MAINTENANCE BY CONTRACT | 125,577.2 | - | 2.00% | 2,511.5 | 66,293.0 | 194,381.7 | - | 2.00% | 3,887.6 | (48,309.8) | 149,959.5 |
| 937 | LOCALLY PURCHASED FUEL (NON-FUND) | 2,286.6 | - | 47.30% | 1,081.6 | (517.2) | 2,850.9 | - | 9.70% | 276.5 | (287.9) | 2,839.6 |
| 989 | OTHER CONTRACTS | 111,471.6 | - | 2.00% | 2,229.4 | 25,282.7 | 138,983.7 | - | 2.00% | 2,779.7 | (3,334.4) | 138,429.0 |
| 998 | OTHER COSTS | 228.7 | - | 2.00% | 4.6 | 51.9 | 285.1 | - | 2.00% | 5.7 | (6.8) | 284.0 |
| 999 | OTHER PURCHASES | 243,630.3 | - | 2.00% | 5,908.4 | 102,731.6 | 352,270.3 | - | 2.00% | 7,264.9 | (52,661.4) | 306,873.8 |
| 9999 | GRAND TOTAL | 352,757.6 | - | | 9,053.0 | 151,361.8 | 513,172.3 | - | | 10,833.0 | (80,071.3) | 443,934.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

GTMO

| LINE ITEM | TITLE | FY 2004 PROGRAM | CHANGE FROM FY 2004 TO FY 2005: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2005 ESTIMATE | CHANGE FROM FY 2005 TO FY 2006: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2006 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101 | EXEC, GEN,SPEC SCHEDULE | 317.4 | - | 3.50% | 11.1 | 1,092.6 | 1,421.1 | - | 2.30% | 32.7 | 21.4 | 1,475.2 |
| 199 | TOTAL CIV PERSONNEL COMP | 317.4 | - | 3.50% | 11.1 | 1,092.6 | 1,421.1 | - | 2.30% | 32.7 | 21.4 | 1,475.2 |
| 308 | TRAVEL OF PERSONS | 3,531.5 | | 2.00% | 70.6 | (77.7) | 3,524.5 | - | 2.00% | 70.5 | (62.5) | 3,532.5 |
| 399 | TOTAL TRAVEL | 3,531.5 | - | 2.00% | 70.6 | (77.7) | 3,524.5 | - | 2.00% | 70.5 | (62.5) | 3,532.5 |
| 401 | DFSC FUEL | 18.9 | - | 47.30% | 8.9 | (27.7) | 0.1 | - | 9.70% | 0.0 | (0.0) | 0.1 |
| 402 | SERVICE FUND FUEL | 8.1 | - | 47.30% | 3.8 | (11.9) | 0.1 | - | 9.70% | 0.0 | (0.0) | 0.1 |
| 411 | ARMY MANAGED SUPPLIES & MATERIALS | 4,962.3 | - | 2.00% | 99.2 | 672.1 | 5,733.7 | - | 2.00% | 114.7 | 1,861.3 | 7,709.7 |
| 415 | DLA MANAGED SUPPLIES & MATERIALS | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 416 | GSA MANAGED SUPPLIES & MATERIALS | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 499 | TOTAL SUPPLIES & MATERIALS PURCHASES | 4,989.3 | - | | 112.0 | 632.6 | 5,733.9 | - | | 114.7 | 1,861.3 | 7,709.9 |
| 502 | ARMY FUND EQUIPMENT | 1,319.3 | - | 2.00% | 26.4 | (794.5) | 551.2 | - | 2.00% | 11.0 | 9.0 | 571.2 |
| 506 | DLA FUND EQUIPMENT | 4,252.0 | - | 2.00% | 85.0 | (559.1) | 3,777.9 | - | 2.00% | 75.6 | 1,550.4 | 5,403.9 |
| 507 | GSA MANAGED EQUIPMENT | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 599 | TOTAL STOCK FUND EQUIPMENT PURCHASES | 5,571.3 | - | | 111.4 | (1,353.6) | 4,329.1 | - | | 86.6 | 1,559.4 | 5,975.1 |
| 701 | AMC CARGO (FUND) | 1,454.3 | - | 2.00% | 29.1 | (408.4) | 1,075.0 | - | 2.00% | 21.5 | (21.5) | 1,075.0 |
| 705 | AMC CHANNEL CARGO | 1,290.1 | - | 2.00% | 25.8 | (740.9) | 575.0 | - | 2.00% | 11.5 | - | 575.0 |
| 715 | MSC APF (ARMY, DLA & AIR FORCE PREPO) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 716 | MSC SURGE SEALIFT (FSS & LMSR) | - | - | 2.00% | - | - | - | - | 2.00% | - | (48.5) | - |
| 719 | MTMC CARGO OPERATIONS (PORT HANDLING) | 245.9 | - | 2.00% | 4.9 | (250.8) | - | - | 2.00% | - | - | - |
| 771 | COMMERCIAL TRANSPORTATION | 4,571.1 | - | 2.00% | 91.4 | (2,235.7) | 2,426.8 | - | 2.00% | 48.5 | (18.5) | 2,456.8 |
| 799 | TOTAL TRANSPORTATION | 7,561.4 | - | | 151.2 | (3,635.8) | 4,076.8 | - | | 81.5 | (88.6) | 4,106.8 |
| 913 | PURCHASED UTILITIES (NON-FUND) | 186.2 | - | 2.00% | 3.7 | (52.5) | 137.4 | - | 2.00% | 2.7 | 7.9 | 148.1 |
| 920 | SUPPLIES/MATERIALS (NON-FUND) | 592.8 | - | 2.00% | 11.9 | 10,060.9 | 10,665.6 | - | 2.00% | 213.3 | (1,648.9) | 9,230.0 |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT | 889.3 | - | 2.00% | 17.8 | 15,091.4 | 15,998.4 | - | 2.00% | 320.0 | (2,473.4) | 13,845.0 |
| 923 | FACILITY MAINTENANCE BY CONTRACT | 5,153.7 | - | 2.00% | 103.1 | 41,343.2 | 46,600.0 | - | 2.00% | 932.0 | (1,032.0) | 46,500.0 |
| 937 | LOCALLY PURCHASED FUEL (NON-FUND) | 1,241.5 | - | 47.30% | 587.2 | (912.4) | 916.3 | - | 9.70% | 88.9 | (17.6) | 987.6 |
| 989 | OTHER CONTRACTS | 60,523.8 | - | 2.00% | 1,210.5 | (17,063.1) | 44,671.2 | - | 2.00% | 893.4 | 2,581.4 | 48,146.0 |
| 998 | OTHER COSTS | 124.2 | - | 2.00% | 2.5 | (35.0) | 91.6 | - | 2.00% | 1.8 | 5.3 | 98.8 |
| 999 | OTHER PURCHASES | 68,711.5 | - | 2.00% | 1,936.6 | 48,432.4 | 119,080.6 | - | 2.00% | 2,452.2 | (2,577.3) | 118,955.5 |
| 9999 | GRAND TOTAL | 90,682.4 | - | | 2,393.0 | 45,090.5 | 138,166.0 | - | | 2,838.2 | 713.8 | 141,755.0 |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2006 Budget Estimtes
CONOPS
($ in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called To Active Duty | 171,247 | -42,382 | 128,865 | -1,001 | 127,863 |
| Imminent Danger or Hostile Fire Pay | 12,295 | -8,055 | 4,240 | -245 | 3,995 |
| Family Separation Allowance | 4,945 | -3,279 | 1,666 | -69 | 1,597 |
| Foreign Duty Pay | 26,494 | -22,527 | 3,967 | -164 | 3,803 |
| Subsistence | 19,263 | -2,074 | 17,188 | 44 | 17,232 |
| RC Pre-deployment Training | 0 | 16,639 | 16,639 | -125 | 16,514 |
| Other Military Personnel | 4,081 | -4,081 | 0 | 0 | 0 |
| **TOTAL MILPERS** | **238,326** | **-65,760** | **172,566** | **-1,561** | **171,005** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 14,642 | -583 | 14,059 | -6,374 | 7,685 |
| Civilian Temporary Hires | 6,763 | -1,923 | 4,840 | -1,385 | 3,456 |
| **Subtotal** | **21,405** | **-2,506** | **18,899** | **-7,759** | **11,140** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 33,474 | -7,435 | 26,039 | -8,207 | 17,832 |
| Clothing and Other Personnel Equipment & Supplies | 2,519 | 849 | 3,368 | -270 | 3,098 |
| Medical Support/Health Services | 2,418 | 1,800 | 4,218 | -183 | 4,035 |
| Reserve Component Activiation and Deactiviation | 0 | 0 | 0 | 0 | 0 |
| Other Personnel Support | 5 | 1,402 | 1,407 | 98 | 1,505 |
| **Subtotal** | **38,416** | **-3,384** | **35,032** | **-8,562** | **26,470** |
| **OPERATING SUPPORT** | | | | | |
| Training | 0 | 0 | 0 | 0 | 0 |
| Operations OPTEMPO (Fuel,Other POL, Parts) | 67,039 | 15,623 | 82,662 | -8,144 | 74,518 |
| Other Supplies & Equipment | 38,456 | -6,104 | 32,351 | -2,146 | 30,205 |
| Facilities/Base Support | 258,729 | 22,268 | 280,997 | -84,538 | 196,460 |
| Reconstitution | 0 | 545 | 545 | 480 | 1,025 |
| C4I | 13,838 | 30,294 | 44,132 | -6,121 | 38,011 |
| Other Services/Miscellaneous Contracts | 283,015 | -81,176 | 201,839 | -10,480 | 191,359 |
| **Subtotal** | **661,076** | **-18,550** | **642,526** | **-110,949** | **531,577** |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2006 Budget Estimtes
CONOPS
($ in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **TRANSPORTATION** | | | | | |
| Airlift | 32,521 | -17,515 | 15,005 | -2,983 | 12,022 |
| Sealift | 9,847 | -7,814 | 2,033 | -1,331 | 702 |
| Ready Reserve Force/Fast Sealift Ship | 0 | 0 | 0 | 0 | 0 |
| Port Handling/Inland Transportation | 11,287 | -8,219 | 3,069 | -1,222 | 1,847 |
| Other Transportation | 14,862 | -13,475 | 1,387 | 544 | 1,931 |
| **Subtotal** | **68,517** | **-47,023** | **21,494** | **-4,993** | **16,502** |
| **TOTAL OPERATIONS AND MAINTENANCE** | **789,414** | **-71,463** | **717,951** | **-132,262** | **585,689** |
| **GRAND TOTAL** | **1,027,739** | **-137,223** | **890,517** | **-133,823** | **756,694** |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2006 Budget Estimtes
BALKANS
($ in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called To Active Duty | 171,247 | -42,382 | 128,865 | -1,001 | 127,863 |
| Imminent Danger or Hostile Fire Pay | 12,295 | -8,055 | 4,240 | -245 | 3,995 |
| Family Separation Allowance | 4,945 | -3,279 | 1,666 | -69 | 1,597 |
| Foreign Duty Pay | 26,494 | -22,527 | 3,967 | -164 | 3,803 |
| Subsistence | 19,263 | -2,074 | 17,188 | 44 | 17,232 |
| RC Pre-deployment Training | 0 | 16,639 | 16,639 | -125 | 16,514 |
| Other Military Personnel | 4,081 | -4,081 | 0 | 0 | 0 |
| **TOTAL MILPERS** | **238,326** | **-65,760** | **172,566** | **-1,561** | **171,005** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 14,613 | -1,556 | 13,057 | -6,374 | 6,683 |
| Civilian Temporary Hires | 6,475 | -2,054 | 4,421 | -1,439 | 2,982 |
| **Subtotal** | **21,088** | **-3,610** | **17,478** | **-7,813** | **9,665** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 29,943 | -7,428 | 22,514 | -8,215 | 14,300 |
| Clothing and Other Personnel Equipment & Supplies | 1,199 | 1,617 | 2,817 | -290 | 2,527 |
| Medical Support/Health Services | 2,221 | 46 | 2,266 | -533 | 1,733 |
| Reserve Component Activiation and Deactiviation | 0 | 0 | 0 | 0 | 0 |
| Other Personnel Support | 5 | 1,402 | 1,407 | 98 | 1,505 |
| **Subtotal** | **33,367** | **-4,363** | **29,004** | **-8,940** | **20,064** |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2006 Budget Estimtes
BALKANS
($ in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | 0 | 0 | 0 | 0 | 0 |
| Operations OPTEMPO (Fuel,Other POL, Parts) | 66,499 | 16,159 | 82,658 | -8,144 | 74,514 |
| Other Supplies & Equipment | 29,952 | -5,156 | 24,795 | -5,398 | 19,397 |
| Facilities/Base Support | 253,576 | -19,178 | 234,397 | -84,438 | 149,960 |
| Reconstitution | 0 | 545 | 545 | 480 | 1,025 |
| C4I | 12,356 | 5,112 | 17,468 | -2,532 | 14,936 |
| Other Services/Miscellaneous Contracts | 220,939 | -64,917 | 156,022 | -14,044 | 141,979 |
| **Subtotal** | **583,321** | **-67,435** | **515,886** | **-114,076** | **401,810** |
| **TRANSPORTATION** | | | | | |
| Airlift | 27,360 | -14,655 | 12,705 | -2,983 | 9,722 |
| Sealift | 9,683 | -8,150 | 1,533 | -1,331 | 202 |
| Ready Reserve Force/Fast Sealift Ship | 0 | 0 | 0 | 0 | 0 |
| Port Handling/Inland Transportation | 10,468 | -7,399 | 3,069 | -1,222 | 1,847 |
| Other Transportation | 13,445 | -13,334 | 110 | 514 | 624 |
| **Subtotal** | **60,955** | **-43,538** | **17,417** | **-5,023** | **12,395** |
| **TOTAL OPERATIONS AND MAINTENANCE** | **698,731** | **-118,946** | **579,785** | **-135,851** | **443,934** |
| **GRAND TOTAL** | **937,057** | **-184,706** | **752,351** | **-137,412** | **614,939** |

DEPARMENT OF THE ARMY
Fiscal Year (FY) 2006 Budget Estimate
Bosnis
(Dollars in Thousands)

| | Dollars in Thousands ($K) | | | | |
|---|---|---|---|---|---|
| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called To Active Duty | 99,040.8 | (81,527.4) | 17,513.4 | (4,787.4) | 12,726.0 |
| Imminent Danger or Hostile Fire Pay | 4,852.8 | (4,032.8) | 820.0 | (245.0) | 575.0 |
| Family Separation Allowance | 4,322.4 | (4,092.4) | 230.0 | (69.0) | 161.0 |
| Foreign Duty Pay | 10,390.0 | (9,843.0) | 547.0 | (164.0) | 383.0 |
| Subsistence | 7,400.7 | (4,960.3) | 2,440.4 | (703.4) | 1,737.0 |
| RC Pre-deployment Training | - | 1,865.5 | 1,865.5 | (346.5) | 1,519.0 |
| Other Military Personnel | 1,491.6 | (1,491.6) | - | - | - |
| **TOTAL MILPERS** | **127,498.3** | **(104,082.0)** | **23,416.3** | **(6,315.3)** | **17,101.0** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 8,550.4 | (6,949.9) | 1,600.5 | (1,600.5) | - |
| Civilian Temporary Hires | 2,940.8 | (2,568.1) | 372.7 | (372.7) | - |
| **Subtotal** | **11,491.3** | **(9,518.1)** | **1,973.2** | **(1,973.2)** | **-** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 16,483.6 | (13,005.9) | 3,477.7 | (3,477.7) | - |
| Clothing and Other Personnel Equipment & Supplies | 494.7 | (335.2) | 159.5 | (159.5) | - |
| Medical Support/Health Services | 828.5 | (729.5) | 99.0 | (99.0) | - |
| Reserve Component Activiation and Deactiviation | - | - | - | - | - |
| Other Personnel Support | 3.4 | (3.4) | - | - | - |
| **Subtotal** | **17,810.2** | **(14,074.0)** | **3,736.2** | **(3,736.2)** | **-** |
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel,Other POL, Parts) | 30,381.6 | (26,567.2) | 3,814.4 | (3,814.4) | - |
| Other Supplies & Equipment | 12,439.4 | (11,548.3) | 891.1 | (891.1) | - |
| Facilities/Base Support | 127,998.3 | (87,982.7) | 40,015.6 | (40,015.6) | - |
| Reconstitution | - | 20.3 | 20.3 | (20.3) | - |
| C4I | 8,632.6 | (6,505.8) | 2,126.8 | (2,126.8) | - |
| Other Services/Miscellaneous Contracts | 106,609.1 | (93,134.4) | 13,474.7 | (13,474.7) | - |
| **Subtotal** | **286,061.0** | **(225,718.1)** | **60,342.9** | **(60,342.9)** | **-** |
| **TRANSPORTATION** | | | | | |
| Airlift | 7,178.9 | (6,823.5) | 355.4 | (355.4) | - |
| Sealift | 5,819.3 | (5,719.3) | 100.0 | (100.0) | - |
| Ready Reserve Force/Fast Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Transportation | 4,234.1 | (4,129.1) | 105.0 | (105.0) | - |
| Other Transportation | 13,378.8 | (13,378.8) | - | - | - |
| **Subtotal** | **30,611.1** | **(30,050.7)** | **560.4** | **(560.4)** | **-** |
| **TOTAL OPERATIONS AND MAINTENANCE** | **345,973.6** | **(279,360.9)** | **66,612.7** | **(66,612.7)** | **-** |
| **GRAND TOTAL** | **473,471.9** | **(383,442.9)** | **90,029.0** | **(72,928.0)** | **17,101.0** |

DEPARMENT OF THE ARMY
Fiscal Year (FY) 2006 Budget Estimate
Kosovo
(Dollars in Thousands)

| COST CATEGORIES | Dollars in Thousands ($K) FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called To Active Duty | 72,206.4 | 39,144.9 | 111,351.3 | 3,786.0 | 115,137.3 |
| Imminent Danger or Hostile Fire Pay | 7,442.4 | (4,022.4) | 3,420.0 | - | 3,420.0 |
| Family Separation Allowance | 622.8 | 813.6 | 1,436.4 | - | 1,436.4 |
| Foreign Duty Pay | 16,104.0 | (12,684.0) | 3,420.0 | - | 3,420.0 |
| Subsistence | 11,862.0 | 2,885.9 | 14,747.9 | 747.0 | 15,494.9 |
| RC Pre-deployment Training | - | 14,773.7 | 14,773.7 | 221.4 | 14,995.1 |
| Other Military Personnel | 2,589.6 | (2,589.6) | - | - | - |
| **TOTAL MILPERS** | **110,827.2** | **38,322.1** | **149,149.3** | **4,754.4** | **153,903.7** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 6,062.1 | 5,394.3 | 11,456.4 | (4,773.9) | 6,682.5 |
| Civilian Temporary Hires | 3,534.4 | 514.0 | 4,048.4 | (1,066.0) | 2,982.4 |
| **Subtotal** | **9,596.5** | **5,908.3** | **15,504.8** | **(5,839.9)** | **9,664.9** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 13,458.9 | 5,577.8 | 19,036.7 | (4,737.0) | 14,299.7 |
| Clothing and Other Personnel Equipment & Supplies | 704.5 | 1,952.7 | 2,657.2 | (130.6) | 2,526.6 |
| Medical Support/Health Services | 1,392.1 | 775.0 | 2,167.1 | (433.9) | 1,733.2 |
| Reserve Component Activiation and Deactiviation | - | - | - | - | - |
| Other Personnel Support | 1.4 | 1,405.4 | 1,406.8 | 98.0 | 1,504.8 |
| **Subtotal** | **15,556.9** | **9,710.9** | **25,267.8** | **(5,203.5)** | **20,064.3** |
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel,Other POL, Parts) | 36,117.3 | 42,726.0 | 78,843.3 | (4,329.4) | 74,513.9 |
| Other Supplies & Equipment | 17,512.3 | 6,391.9 | 23,904.2 | (4,506.9) | 19,397.3 |
| Facilities/Base Support | 125,577.2 | 68,804.5 | 194,381.7 | (44,422.2) | 149,959.5 |
| Reconstitution | - | 525.0 | 525.0 | 500.0 | 1,025.0 |
| C4I | 3,723.2 | 11,618.0 | 15,341.2 | (405.4) | 14,935.8 |
| Other Services/Miscellaneous Contracts | 114,329.9 | 28,217.5 | 142,547.4 | (568.9) | 141,978.5 |
| **Subtotal** | **297,259.9** | **158,282.9** | **455,542.8** | **(53,732.8)** | **401,810.0** |
| **TRANSPORTATION** | | | | | |
| Airlift | 20,181.4 | (7,831.4) | 12,350.0 | (2,628.0) | 9,722.0 |
| Sealift | 3,863.3 | (2,430.3) | 1,433.0 | (1,231.0) | 202.0 |
| Ready Reserve Force/Fast Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Transportation | 6,233.7 | (3,270.2) | 2,963.5 | (1,116.7) | 1,846.8 |
| Other Transportation | 65.9 | 44.5 | 110.4 | 513.6 | 624.0 |
| **Subtotal** | **30,344.2** | **(13,487.3)** | **16,856.9** | **(4,462.1)** | **12,394.8** |
| **TOTAL OPERATIONS AND MAINTENANCE** | **352,757.6** | **160,414.7** | **513,172.3** | **(69,238.3)** | **443,934.0** |
| **GRAND TOTAL** | **463,584.8** | **198,736.8** | **662,321.6** | **(64,483.9)** | **597,837.7** |

DEPARMENT OF THE ARMY
Fiscal Year (FY) 2006 Budget Estimate
GTMO
(Dollars in Thousands)

| | Dollars in Thousands ($K) | | | | |
|---|---|---|---|---|---|
| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called To Active Duty | - | - | - | - | - |
| Imminent Danger or Hostile Fire Pay | - | - | - | - | - |
| Family Separation Allowance | - | - | - | - | - |
| Foreign Duty Pay | - | - | - | - | - |
| Subsistence | - | - | - | - | - |
| RC Pre-deployment Training | - | - | - | - | - |
| Other Military Personnel | - | - | - | - | - |
| **TOTAL MILPERS** | **-** | **-** | **-** | **-** | **-** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 29.5 | 972.5 | 1,002.0 | - | 1,002.0 |
| Civilian Temporary Hires | 287.9 | 131.2 | 419.1 | 54.1 | 473.2 |
| **Subtotal** | **317.4** | **1,103.7** | **1,421.1** | **54.1** | **1,475.2** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 3,531.5 | (7.0) | 3,524.5 | 8.0 | 3,532.5 |
| Clothing and Other Personnel Equipment & Supplies | 1,319.3 | (768.1) | 551.2 | 20.0 | 571.2 |
| Medical Support/Health Services | 197.7 | 1,754.3 | 1,952.0 | 350.0 | 2,302.0 |
| Reserve Component Activiation and Deactiviation | - | - | - | - | - |
| Other Personnel Support | - | - | - | - | - |
| **Subtotal** | **5,048.5** | **979.2** | **6,027.7** | **378.0** | **6,405.7** |
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel,Other POL, Parts) | 539.7 | (535.7) | 4.0 | - | 4.0 |
| Other Supplies & Equipment | 8,503.9 | (948.1) | 7,555.8 | 3,252.0 | 10,807.8 |
| Facilities/Base Support | 5,153.7 | 41,446.3 | 46,600.0 | (100.0) | 46,500.0 |
| Reconstitution | - | - | - | - | - |
| C4I | 1,482.1 | 25,181.9 | 26,664.0 | (3,589.0) | 23,075.0 |
| Other Services/Miscellaneous Contracts | 62,075.7 | (16,259.1) | 45,816.6 | 3,563.9 | 49,380.5 |
| **Subtotal** | **77,755.1** | **48,885.3** | **126,640.4** | **3,126.9** | **129,767.3** |
| **TRANSPORTATION** | | | | | |
| Airlift | 5,160.5 | (2,860.5) | 2,300.0 | - | 2,300.0 |
| Sealift | 164.2 | 335.8 | 500.0 | - | 500.0 |
| Ready Reserve Force/Fast Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Transportation | 819.6 | (819.6) | - | - | - |
| Other Transportation | 1,417.1 | (140.3) | 1,276.8 | 30.0 | 1,306.8 |
| **Subtotal** | **7,561.4** | **(3,484.6)** | **4,076.8** | **30.0** | **4,106.8** |
| **TOTAL OPERATIONS AND MAINTENANCE** | **90,682.4** | **50,968.2** | **138,166.0** | **3,559.0** | **141,755.0** |
| **GRAND TOTAL** | **90,682.4** | **50,968.2** | **138,166.0** | **3,559.0** | **141,755.0** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism

## I. Description of Operations Financed

FY 2004 Emergency Supplemental Appropriations supported costs reflected in this section for 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 Iraqi Freedom, Enduring Freedom, and Noble Eagle.

These funds also provide resources to prepare, deploy, sustain, redeploy, and reconstitute these forces to execute the ongoing missions to win the Global War on Terrorism. Beginning in FY 2005, the Army is being required to fund Operation Noble Eagle from within its base appropriation. The current FY 2005 estimates reflect appropriations received in Title IX of the FY 2005 Defense Appropriations Act, P.L. 108-287. These estimates don not reflect any future supplemental appropriations that the President may request.

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active | 104,548 | 96,545 | 0 |
| Guard | 45,543 | 60,405 | 2,850 |
| Reserve | 27,616 | 23,699 | 3,373 |
| Total | 177,707 | 180,649 | 6,223 |

Note: Average deployed troop strength for FY 2004 and current level for FY 2005.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism

**III. Financial Summary ($ in Millions):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | 11,972.1 | 0.0 | 1,503.9 | 1,503.9 | 600.0 |
| b. Civilian | 164.8 | 0.0 | 153.8 | 153.8 | 14.0 |
| 2. Personnel Support | 2,992.7 | 0.0 | 1,122.2 | 1,122.2 | 60.9 |
| 3. Operating Support | 22,963.2 | 0.0 | 7,187.1 | 7,187.1 | 372.5 |
| 4. Transportation | 3,786.9 | 0.0 | 5,511.6 | 5,511.6 | 0.8 |
| 5. Investment | 3,700.2 | 0.0 | 915.0 | 915.0 | 0.0 |
| 6. Military Construction | 90.3 | | 0.0 | 0.0 | |
| Total | 45,579.9 | 0.0 | 16,393.6 | 16,393.6 | 1,048.2 |
| Military Personnel | 11,972.1 | 0.0 | 1,503.9 | 1,503.9 | 600.0 |
| Operations And Maintenance | 29,817.3 | 0.0 | 13,974.7 | 13,974.7 | 448.2 |
| Investment | 3,700.2 | | 915.0 | 915.0 | 0.0 |
| Military Construction | 90.3 | | 0.0 | 0.0 | 0.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism

## B. Prior Year Reconciliation Summary:

### FY 2004 to FY 2004 Changes ($ Millions)

| | Military Personnel | Operations and Maintenance |
|---|---|---|
| 1. Direct Appropriations to Component | 12,858.9 | 23,997.1 |
| 2. Amount transferred from OCOTF | 0.0 | 0.0 |
| 3. Change | -886.8 | 5,820.2 |
| 4. Actual Cost | 11,972.0 | 29,817.3 |

## C. Reconciliation of Increases and Decreases:

| | | ($ in Millions) |
|---|---|---|
| **1. FY 2005 President's Budget** | | **140.3** |
| 2. Program Increases in FY 2005 | | +16,393.6 |
| a) Title IX , to 2005 Defense Appropriation (P.L 108-287) | +16,393.6 | |
| 3. Program Decreases in FY 2005 | | **-140.3** |
| a) Transfer of Detainee Operations at Guantanamo Bay, Cuba to Army Base Budget | -140.3 | |
| **4. Revised FY 2005 Estimate of Requirements** | | **16,393.6** |
| 5. Price Growth | | +282.9 |
| 6. Program Increases | | +0.0 |
| 7. Program Decreases | | -15,641.7 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism

| | | |
|---|---|---|
| a) Less: Operations Iraqi Freedom, Enduring Freedom not included in FY 2006-2007 President's Budget | -15,641.7 | |
| **8. FY 2006 Budget Request** | | **1,034.8** |
| 9. Price Growth | | TBD |
| 10. Program Increases | | |
| 11. Program Decreases | | TBD |
| **12. FY 2007 Budget Request** | | **TBD** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Planned FY 2004 | 161,608 | | 96,192 | 65,416 |
| Change Plan vs. Actual for FY 2004 | -88,449 | | -50,649 | -37,800 |
| Actual FY 2004 | 177,707 | 104,548 | 45,543 | 27,616 |
| Planned FY 2005 | 0 | 0 | 0 | 0 |
| Change Plan vs. Revised Estimate for FY 2005 | +180,649 | +96,545 | +60,405 | +23,699 |
| Revised FY 2005 Estimate | 180,649 | 96,545 | 60,405 | 23,699 |
| Change Revised FY 2005 Estimate to FY 2006 | -174,426 | -96,545 | -57,555 | -20,326 |
| FY 2006 Budget Request | 6,223 | 0 | 2,850 | 3,373 |
| Change Revised FY 06 Estimate to FY 2007 | TBD | 0 | TBD | TBD |
| FY 2007 Budget Request | TBD | 0 | TBD | TBD |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom)

## I. Description of Operations Financed:

FY 2004 Emergency Supplemental supported 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. FY 2005 estimates reflect the amounts appropriated to the Army in Title IX of the FY 2005 Defense Appropriation (P.L. 108-287).

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active | 94,203 | 87,515 | 0 |
| Guard | 26,613 | 54,308 | 0 |
| Reserve | 23,202 | 18,981 | 0 |
| Total | 144,018 | 160,804 | 0 |

Note: Average deployed troop strength for FY 2004 and current level for FY 2005.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom)

## III. Financial Summary ($ in Millions):

### A. Contingency Operation Total

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | 9,809.2 | 0.0 | 849.8 | 849.8 | 0.0 |
| b. Civilian | 118.0 | 0.0 | 137.3 | 137.3 | 0.0 |
| 2. Personnel Support | 2,731.3 | 0.0 | 1,041.2 | 1,041.2 | 0.0 |
| 3. Operating Support | 20,561.2 | 0.0 | 6,685.6 | 6,685.6 | 0.0 |
| 4. Transportation | 3,371.6 | 0.0 | 5,400.5 | 5,400.5 | 0.0 |
| 5. Investment | 3,507.8 | 0.0 | 915.0 | 915.0 | 0.0 |
| 6. Military Construction | 90.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 40,189.4 | 0.0 | 15,029.5 | 15,029.5 | 0.0 |
| Military Personnel | 9,809.2 | 0.0 | 849.8 | 849.8 | 0.0 |
| Operations And Maintenance | 26,782.1 | 0.0 | 14,179.7 | 13,264.7 | 0.0 |
| Investment | 3,507.8 | 0.0 | 915.0 | 915.0 | 0.0 |
| Military Construction | 90.3 | 0.0 | 0.0 | 0.0 | 0.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom)

**B. Prior Year Reconciliation Summary:**

**FY 2004 to FY 2004 Changes ($ Millions)**

| | Military Personnel | Operations and Maintenance |
|---|---|---|
| 1. Direct Appropriations to Component | 9,259.5 | 21,457.7 |
| 2. Amount transferred from OCOTF | 0.0 | 0.0 |
| 3. Change | 549.7 | 2,324.4 |
| 4. Actual Cost | 9,809.2 | 23,782.1 |

Note: Direct appropriation to the Army came in the FY 2004 Supplemental Appropriation, P.L. 108-106.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom)

## C. Reconciliation of Increases and Decreases:

| | | ($ in Millions) |
|---|---|---|
| **1. FY 2005 President's Budget** | | **0.0** |
| 2. Program Increases in FY 2005 | | +15,029.5 |
| a) Title IX, 2005 National Defense Appropriations Act (P.L. 108-287) | +15,029.5 | |
| 3. Program Decreases in FY 2004 | | -0.0 |
| **4. Revised FY 2005 Estimate of Requirements** | | **15,029.5** |
| 5. Price Growth | | +268.6 |
| 6. Program Increases | | +0.0 |
| 7. Program Decreases | | -15,298.1 |
| a) Operation Iraqi Freedom not included in FY2006 – 2007 President's Budget | -15,298.1 | |
| **8. FY 2006 Budget Request** | | **0.0** |
| 9. Price Growth | | +0.0 |
| 10. Program Increases | | +0.0 |
| 11. Program Decreases | | -0.0 |
| **12. FY 2007 Budget Request** | | **0. 0** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism (Operation Iraqi Freedom)

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Planned FY 2004 | 0 | 0 | 0 | 0 |
| Change Plan vs. Actual for FY 2004 | +144,019 | +94,203 | +26,613 | +23,202 |
| Actual FY 2004 | 144,019 | 94,203 | 26,613 | 23,202 |
| Planned FY 2005 | 0 | 0 | 0 | 0 |
| Change Plan vs. Revised Estimate for FY 2005 | +160,804 | +87,515 | +54,308 | +18,981 |
| Revised FY 2005 Estimate | 160,804 | 87,515 | 54,308 | 18,981 |
| Change Revised FY 2005 Estimate to FY 2006 | -160,804 | -87,515 | -54,308 | -18,981 |
| FY 2006 Budget Request | 0 | 0 | 0 | 0 |
| Change Revised FY 06 Estimate to FY 2007 | 0 | 0 | 0 | 0 |
| FY 2007 Estimate | 0 | 0 | 0 | 0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism (Operation Enduring Freedom)

## I. Description of Operations Financed:

FY 2004 Emergency Supplemental support costs reflected in this section included 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 and Horn of Africa. FY 2005 estimates reflect a portion of supplemental funding appropriated in Title IX of the FY2005 Defense Appropriation (P.L. 108-287)

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active | 10,345 | 9,030 | 0 |
| Guard | 1,905 | 3,247 | 0 |
| Reserve | 1,410 | 1,345 | 0 |
| Total | 13,660 | 13,622 | 0 |

Note: FY 2004 strength reflects average monthly trop strength. FY 2005 strength reflects current strength.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism (Operation Enduring Freedom)

## III. Financial Summary ($ in Millions):

### A. Contingency Operation Total

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | 800.7 | 0.0 | 65.9 | 65.9 | 0.0 |
| b. Civilian | 31.5 | 0.6 | 2.2 | 2.8 | 0.0 |
| 2. Personnel Support | 177.7 | 12.5 | 8.7 | 21.2 | 0.0 |
| 3. Operating Support | 1,993.7 | 113.4 | 23.0 | 136.4 | 0.0 |
| 4. Transportation | 412.4 | 13.8 | 96.4 | 110.2 | 0.0 |
| 5. Investment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 3,416.1 | 140.3 | 196.2 | 336.5 | 0.0 |
| Military Personnel | 800.7 | 0.0 | 65.9 | 65.9 | 0.0 |
| Operations And Maintenance | 2,615.4 | 140.3 | 130.3 | 270.6 | 0.0 |
| Investment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism (Operation Enduring Freedom)

## B. Prior Year Reconciliation Summary:

### FY 2004 to FY 2004 Changes ($ Millions)

| | Military Personnel | Operations and Maintenance |
|---|---|---|
| 1. Direct Appropriations to Component | 783.8 | 1,357.4 |
| 2. Amount transferred from OCOTF | - | |
| 3. Change | 16.9 | 1,258.0 |
| 4. Actual Cost | 800.7 | 2,615.4 |

**Note:**

## C. Reconciliation of Increases and Decreases:

| | | ($ in Millions) |
|---|---|---|
| **1. FY 2005 President's Budget** | | **140.3** |
| 2. Program Increases in FY 2005 | | +336.5 |
| a) Supplemental Funding to Support Operation Enduring Freedom (OCONUS) | +336.5 | |
| 3. Program Decreases in FY 2005 | | -140.3 |
| a) Transfer of Detainee Operations at Guantanamo Bay, Cuba to Army Base Program | -140.3 | |
| **4. Revised FY 2005 Estimate of Requirements** | | **336.5** |
| 5. Price Growth | | +5.5 |
| 6. Program Increases | | +0.0 |

| | | |
|---|---|---|
| 7. Program Decreases | | -342.0 |
| a) OEF requirements not included in Army Base FY 2006 – 2007 Budget | -342.0 | |
| **8. FY 2006 Budget Request** | | **0.0** |
| 9. Price Growth | | +0.0 |
| 10. Program Increases | | +0.0 |
| 11. Program Decreases | | -0.0 |
| **12. FY 2007 Budget Request** | | **0.0** |

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Planned FY 04 | 0 | 0 | 0 | 0 |
| Change Plan vs. Actual for FY 04 | +13,660 | +10,345 | +1,905 | +1,410 |
| Actual FY 04 | 13,660 | 10,345 | 1,905 | 1,410 |
| Planned FY 05 | 0 | 0 | 0 | 0 |
| Change Plan vs. Revised Estimate for FY 05 | +13,622 | +9,030 | +3,247 | +1,345 |
| Revised FY 05 Estimate | 13,622 | 9,030 | 3,247 | 1,345 |
| Change Revised FY 05 Estimate to FY 06 | -13,622 | -9,030 | -3,247 | -1,345 |
| FY 06 Budget Request | 0 | 0 | 0 | 0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Global War on Terrorism (Operation Enduring Freedom)

| | | | | |
|---|---|---|---|---|
| Change Revised FY 06 Estimate to FY 07 | 0 | 0 | 0 | 0 |
| FY 07 Budget Estimate | 0 | 0 | 0 | 0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Continental U.S. (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 2004 emergency supplemental appropriation supports 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." No incremental funding has been provided to the Army for Operation Noble Eagle in FY 2005.

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active | 0 | 0 | 0 |
| Guard | 17,025 | 2,850 | 2,850 |
| Reserve | 3,004 | 3,373 | 3,373 |
| Total | 20,029 | 6,223 | 6,223 |

Note: Average deployed troop strength for FY 2004 and current level for FY 2005.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Continental U.S. (Operation Noble Eagle)

**III. Financial Summary ($ in Millions):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | 1,362.2 | 0.0 | -774.0 | 588.2 | 600.0 |
| b. Civilian | 15.3 | 0.0 | -1.6 | 13.7 | 14.0 |
| 2. Personnel Support | 83.7 | 0.0 | -24.0 | 59.7 | 60.9 |
| 3. Operating Support | 408.3 | 0.0 | -43.2 | 365.1 | 372.5 |
| 4. Transportation | 2.9 | 0.0 | -2.1 | 0.8 | 0.8 |
| 5. Investment | 192.4 | | | | |
| Total | 2,064.8 | 0.0 | -844.9 | 1,027.5 | 1,048.2 |
| Military Personnel | 1,362.2 | 0.0 | -774.0 | 588.2 | 600.0 |
| Operations And Maintenance | 510.2 | 0.0 | -70.9 | 439.3 | 448.2 |
| Investment | 192.4 | | | | |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Continental U.S. (Operation Noble Eagle)

## B. Prior Year Reconciliation Summary:

### FY 2004 to FY 2004 Changes ($ Millions)

| | Military Personnel | Operations and Maintenance |
|---|---|---|
| 1. Direct Appropriations to Component | 2,815.6 | 1,329.1 |
| 2. Amount transferred from OCOTF | 0.0 | 0.0 |
| 3. Change | -1,453.4 | -818.8 |
| 4. Actual Cost | 1,362.2 | 510.3 |

## C. Reconciliation of Increases and Decreases:

| | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | **1,872.4** |
| 2. Program Increases in FY 2004 | |
| 3. Program Decreases in FY 2004 | **-844.9** |
| **4. Revised FY 2005 Estimate of Requirements** | **1,027.5** |
| 5. Price Growth | +20.7 |
| 6. Program Increases | |
| 7. Program Decreases | |

| | |
|---|---|
| **8. FY 2006 Budget Request** | **1,048.2** |
| 9. Price Growth | +21.0 |
| 10. Program Increases | |
| 11. Program Decreases | TBD |
| **12. FY 2007 Budget Request** | **TBD** |

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength** | | | | |
| Planned FY 2004 | 23,463 | 0 | 18,127 | 5,336 |
| Change Plan vs. Actual for FY 2004 | -3,434 | 0 | -1,102 | -2,332 |
| Actual FY 2004 | 20,029 | 0 | 17,025 | 3,004 |
| Planned FY 2005 | 0 | 0 | 0 | 0 |
| Change Plan vs. Revised Estimate for FY 2005 | 0 | 0 | 0 | 0 |
| Revised FY 2005 Estimate | 6,223 | 0 | 2,850 | 3,373 |
| Change Revised FY 2005 Estimate to FY 2006 | 0 | 0 | 0 | 0 |
| FY 2006 Budget Request | 6,223 | 0 | 2,850 | 3,373 |
| Change Revised FY 2006 Estimate to FY 2007 | TBD | 0 | TBD | TBD |
| FY 2007 Budget Request | TBD | 0 | TBD | TBD |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
GWOT PRICE AND PROGRAM CHANGES
($ in Thousands)

| TITLE | FY 2004 PROJECTED | FOREIGN CURR | PRICE GROWTH | PROGRAM GROWTH | FY 2005 ESTIMATE | FOREIGN CURR | PRICE GROWTH | PROGRAM GROWTH | FY 2006 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|
| EXEC, GEN,SPEC SCHEDULE | 148,629.0 | | 5,202.0 | 70.6 | 153,901.6 | | 3,539.7 | (143,393.3) | 14,048.0 |
| TOTAL CIV PERSONNEL COMP | 148,629.0 | - | 5,202.0 | 70.6 | 153,901.6 | - | 3,539.7 | (143,393.3) | 14,048.0 |
| TRAVEL OF PERSONS | 1,004,321.2 | | 20,086.4 | (750,161.6) | 274,246.0 | | 5,484.9 | (218,836.9) | 60,894.0 |
| TOTAL TRAVEL | 1,004,321.2 | - | 20,086.4 | (750,161.6) | 274,246.0 | - | 5,484.9 | (218,836.9) | 60,894.0 |
| DFSC FUEL | 98,908.6 | | 46,783.8 | (125,834.4) | 19,858.0 | | 1,926.2 | (21,784.2) | - |
| SERVICE FUND FUEL | 42,389.4 | | 20,050.2 | (53,929.0) | 8,510.6 | | 825.5 | (9,336.1) | - |
| ARMY MANAGED SUPPLIES & MATERIALS | 4,484,697.5 | | 89,694.0 | (3,994,481.7) | 579,909.8 | | 11,598.2 | (572,842.0) | - |
| DLA MANAGED SUPPLIES & MATERIALS | 3,429,387.9 | | 68,587.8 | (2,648,384.7) | 849,591.0 | | 16,991.8 | (866,582.8) | - |
| GSA MANAGED SUPPLIES & MATERIALS | 70,709.0 | | 1,414.2 | (54,605.9) | 17,517.3 | | 350.3 | (17,867.7) | - |
| TOTAL SUPPLIES & MATERIALS PURCHASES | 8,126,092.5 | | 226,529.9 | (6,877,235.6) | 1,475,386.7 | | 31,692.1 | (1,488,412.8) | - |
| ARMY FUND EQUIPMENT | 1,735,181.4 | | 34,703.6 | (909,757.9) | 860,127.2 | | 17,202.5 | (877,329.7) | - |
| DLA FUND EQUIPMENT | 1,609,973.2 | | 32,199.5 | (1,608,565.7) | 33,607.0 | | 672.1 | (23,059.1) | - |
| GSA MANAGED EQUIPMENT | 67,156.1 | | 1,343.1 | (37,638.2) | 30,861.0 | | 617.2 | (31,478.2) | - |
| TOTAL STOCK FUND EQUIPMENT PURCHASES | 3,412,310.7 | | 68,246.2 | (2,555,961.8) | 924,595.2 | | 18,491.9 | (931,867.1) | - |
| AMC CARGO (FUND) | 940,075.2 | | 18,801.5 | (502,544.7) | 456,332.0 | | 9,126.6 | (465,458.6) | - |
| AMC CHANNEL CARGO | 205,771.4 | | 4,115.4 | 246,445.1 | 456,332.0 | | 9,126.6 | (465,458.6) | - |
| MSC APF (ARMY, DLA & AIR FORCE PREPO) | - | | - | - | - | | - | - | - |
| MSC SURGE SEALIFT (FSS & LMSR) | - | | - | - | - | | - | - | - |
| MTMC CARGO OPERATIONS (PORT HANDLING) | 196,182.3 | | 3,923.6 | 420,176.2 | 620,282.1 | | 12,405.6 | (632,687.7) | - |
| COMMERCIAL TRANSPORTATION | 2,035,436.1 | | 40,708.7 | 1,902,460.4 | 3,978,605.2 | | 79,572.1 | (4,057,364.4) | 812.9 |
| TOTAL TRANSPORTATION | 3,377,465.0 | - | 67,549.3 | 2,066,537.0 | 5,511,551.3 | - | 110,231.0 | (5,620,969.4) | 812.9 |
| PURCHASED UTILITIES (NON-FUND) | 9,358.5 | | 187.2 | (8,039.5) | 1,506.2 | | 30.1 | (1,536.3) | - |
| SUPPLIES/MATERIALS (NON-FUND) | 168,595.2 | | 3,371.9 | 225,507.7 | 397,474.8 | | 7,949.5 | (405,424.3) | - |
| EQUIPMENT MAINTENANCE BY CONTRACT | 252,892.9 | | 5,057.9 | 338,261.5 | 596,212.2 | | 11,924.2 | (608,136.4) | - |
| FACILITY MAINTENANCE BY CONTRACT | 8,180,787.8 | | 163,615.8 | (4,322,721.1) | 4,021,682.4 | | 80,433.6 | (3,879,508.9) | 222,607.1 |
| LOCALLY PURCHASED FUEL (NON-FUND) | 62,390.0 | | 29,510.4 | (81,859.3) | 10,041.1 | | 974.0 | (11,015.1) | - |
| OTHER CONTRACTS | 3,041,510.4 | | 60,830.2 | (2,495,238.1) | 607,102.5 | | 12,142.0 | (499,292.5) | 119,952.0 |
| OTHER COSTS | 6,239.0 | | 124.8 | (5,359.7) | 1,004.1 | | 20.1 | (1,024.2) | - |
| OTHER PURCHASES | 11,721,773.7 | | 262,698.1 | (6,349,448.6) | 5,635,023.2 | - | 113,473.6 | (5,405,937.7) | 342,559.1 |
| GRAND TOTAL | 27,790,592.1 | | 650,311.9 | (14,466,200.1) | 13,974,704.0 | | 282,913.3 | (13,809,417.3) | 418,314.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom,
($ in Thousands)

| LINE ITEM | TITLE | FY 2004 PROGRAM | CHANGE FROM FY 2004 TO FY 2005: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2005 ESTIMATE | CHANGE FROM FY 2005 TO FY 2006: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2006 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101 | EXEC, GEN,SPEC SCHEDULE | 117,968.7 | | 3.50% | 4,128.9 | 15,228.7 | 137,326.4 | | 2.30% | 3,158.5 | (140,484.9) | - |
| 199 | TOTAL CIV PERSONNEL COMP | 117,968.7 | - | 3.50% | 4,128.9 | 15,228.7 | 137,326.4 | - | 2.30% | 3,158.5 | (140,484.9) | - |
| 308 | TRAVEL OF PERSONS | 840,735.5 | | 2.00% | 16,814.7 | (647,295.1) | 210,255.1 | | 2.00% | 4,205.1 | (214,460.2) | - |
| 399 | TOTAL TRAVEL | 840,735.5 | - | 2.00% | 16,814.7 | (647,295.1) | 210,255.1 | - | 2.00% | 4,205.1 | (214,460.2) | - |
| 401 | DFSC FUEL | 98,046.6 | - | 47.30% | 46,376.1 | (124,961.9) | 19,460.8 | - | 9.70% | 1,887.7 | (21,348.5) | - |
| 402 | SERVICE FUND FUEL | 42,020.0 | - | 47.30% | 19,875.5 | (53,555.1) | 8,340.4 | - | 9.70% | 809.0 | (9,149.4) | - |
| 411 | ARMY MANAGED SUPPLIES & MATERIALS | 4,441,166.2 | - | 2.00% | 88,823.3 | (3,979,611.9) | 550,377.7 | - | 2.00% | 11,007.6 | (561,385.2) | - |
| 415 | DLA MANAGED SUPPLIES & MATERIALS | 3,428,893.0 | - | 2.00% | 68,577.9 | (2,664,871.7) | 832,599.2 | - | 2.00% | 16,652.0 | (849,251.2) | - |
| 416 | GSA MANAGED SUPPLIES & MATERIALS | 70,698.8 | - | 2.00% | 1,414.0 | (54,945.8) | 17,167.0 | - | 2.00% | 343.3 | (17,510.3) | - |
| 499 | TOTAL SUPPLIES & MATERIALS PURCHASES | 8,080,824.7 | | | 225,066.7 | (6,877,946.3) | 1,427,945.1 | | | 30,699.6 | (1,458,644.6) | - |
| 502 | ARMY FUND EQUIPMENT | 1,731,540.4 | - | 2.00% | 34,630.8 | (923,246.6) | 842,924.6 | - | 2.00% | 16,858.5 | (859,783.1) | - |
| 506 | DLA FUND EQUIPMENT | 1,590,105.1 | - | 2.00% | 31,802.1 | (1,599,752.3) | 22,154.9 | - | 2.00% | 443.1 | (22,597.9) | - |
| 507 | GSA MANAGED EQUIPMENT | 66,959.5 | - | 2.00% | 1,339.2 | (38,054.9) | 30,243.8 | - | 2.00% | 604.9 | (30,848.7) | - |
| 599 | TOTAL STOCK FUND EQUIPMENT PURCHASES | 3,388,605.0 | | | 67,772.1 | (2,561,053.8) | 895,323.2 | | | 17,906.5 | (913,229.7) | - |
| 701 | AMC CARGO (FUND) | 939,741.8 | - | 2.00% | 18,794.8 | (511,331.3) | 447,205.4 | - | 2.00% | 8,944.1 | (456,149.5) | - |
| 705 | AMC CHANNEL CARGO | 205,438.1 | - | 2.00% | 4,108.8 | 237,658.5 | 447,205.4 | - | 2.00% | 8,944.1 | (456,149.5) | - |
| 715 | MSC APF (ARMY, DLA & AIR FORCE PREPO) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 716 | MSC SURGE SEALIFT (FSS & LMSR) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 719 | MTMC CARGO OPERATIONS (PORT HANDLING) | 194,999.6 | - | 2.00% | 3,900.0 | 408,976.9 | 607,876.5 | - | 2.00% | 12,157.5 | (620,034.0) | - |
| 771 | COMMERCIAL TRANSPORTATION | 2,031,429.0 | - | 2.00% | 40,628.6 | 1,826,194.5 | 3,898,252.0 | - | 2.00% | 77,965.0 | (3,976,217.1) | - |
| 799 | TOTAL TRANSPORTATION | 3,371,608.5 | | | 67,432.2 | 1,961,498.5 | 5,400,539.2 | | | 108,010.8 | (5,508,550.0) | - |
| 913 | PURCHASED UTILITIES (NON-FUND) | 8,576.8 | - | 2.00% | 171.5 | (7,272.3) | 1,476.0 | - | 2.00% | 29.5 | (1,505.6) | - |
| 920 | SUPPLIES/MATERIALS (NON-FUND) | 161,458.8 | - | 2.00% | 3,229.2 | 224,837.3 | 389,525.3 | - | 2.00% | 7,790.5 | (397,315.8) | - |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT | 242,188.2 | - | 2.00% | 4,843.8 | 337,256.0 | 584,288.0 | - | 2.00% | 11,685.8 | (595,973.7) | - |
| 923 | FACILITY MAINTENANCE BY CONTRACT | 7,707,730.2 | - | 2.00% | 154,154.6 | (4,134,403.8) | 3,727,481.0 | - | 2.00% | 74,549.6 | (3,802,030.6) | - |
| 937 | LOCALLY PURCHASED FUEL (NON-FUND) | 57,178.5 | - | 47.30% | 27,045.4 | (74,383.7) | 9,840.3 | - | 9.70% | 954.5 | (10,794.8) | - |
| 989 | OTHER CONTRACTS | 2,787,452.2 | - | 2.00% | 55,749.0 | (2,363,488.9) | 479,712.4 | - | 2.00% | 9,594.2 | (489,306.6) | - |
| 998 | OTHER COSTS | 5,717.9 | - | 2.00% | 114.4 | (4,848.2) | 984.0 | - | 2.00% | 19.7 | (1,003.7) | - |
| 999 | OTHER PURCHASES | 10,970,302.6 | | 2.00% | 245,307.9 | (6,022,303.5) | 5,193,307.0 | | 2.00% | 104,623.8 | (5,297,930.8) | - |
| 9999 | GRAND TOTAL | 26,770,044.9 | | | 626,522.5 | (14,131,871.4) | 13,264,696.0 | | | 268,604.3 | (13,533,300.3) | - |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

| LINE ITEM | TITLE | FY 2004 PROGRAM | CHANGE FROM FY 2004 TO FY 2005: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2005 ESTIMATE | CHANGE FROM FY 2005 TO FY 2006: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2006 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101 | EXEC, GEN,SPEC SCHEDULE | 15,330.1 | | 3.50% | 536.6 | (13,064.1) | 2,802.6 | | 2.30% | 64.5 | (2,867.1) | - |
| 199 | TOTAL CIV PERSONNEL COMP | 15,330.1 | - | 3.50% | 536.6 | (13,064.1) | 2,802.6 | - | 2.30% | 64.5 | (2,867.1) | - |
| 308 | TRAVEL OF PERSONS | 81,792.9 | | 2.00% | 1,635.9 | (79,137.8) | 4,290.9 | | 2.00% | 85.8 | (4,376.7) | - |
| 399 | TOTAL TRAVEL | 81,792.9 | - | 2.00% | 1,635.9 | (79,137.8) | 4,290.9 | - | 2.00% | 85.8 | (4,376.7) | - |
| 401 | DFSC FUEL | 431.0 | - | 47.30% | 203.9 | (237.7) | 397.2 | - | 9.70% | 38.5 | (435.7) | - |
| 402 | SERVICE FUND FUEL | 184.7 | - | 47.30% | 87.4 | (101.9) | 170.2 | - | 9.70% | 16.5 | (186.7) | - |
| 411 | ARMY MANAGED SUPPLIES & MATERIALS | 21,765.7 | - | 2.00% | 435.3 | (10,968.8) | 11,232.2 | - | 2.00% | 224.6 | (11,456.8) | - |
| 415 | DLA MANAGED SUPPLIES & MATERIALS | 247.4 | - | 2.00% | 4.9 | 16,739.4 | 16,991.8 | - | 2.00% | 339.8 | (17,331.6) | - |
| 416 | GSA MANAGED SUPPLIES & MATERIALS | 5.1 | - | 2.00% | 0.1 | 345.1 | 350.3 | - | 2.00% | 7.0 | (357.4) | - |
| 499 | TOTAL SUPPLIES & MATERIALS PURCHASES | 22,633.9 | - | | 731.6 | 5,776.2 | 29,141.7 | - | | 626.5 | (29,768.2) | - |
| 502 | ARMY FUND EQUIPMENT | 1,820.5 | - | 2.00% | 36.4 | 15,345.6 | 17,202.6 | - | 2.00% | 344.1 | (17,546.6) | - |
| 506 | DLA FUND EQUIPMENT | 9,934.1 | - | 2.00% | 198.7 | (9,680.6) | 452.2 | - | 2.00% | 9.0 | (461.2) | - |
| 507 | GSA MANAGED EQUIPMENT | 98.3 | - | 2.00% | 2.0 | 516.9 | 617.2 | - | 2.00% | 12.3 | (629.6) | - |
| 599 | TOTAL STOCK FUND EQUIPMENT PURCHASES | 11,852.9 | - | | 237.1 | 6,182.0 | 18,271.9 | - | | 365.4 | (18,637.4) | - |
| 701 | AMC CARGO (FUND) | 166.7 | - | 2.00% | 3.3 | 8,956.6 | 9,126.7 | - | 2.00% | 182.5 | (9,309.2) | - |
| 705 | AMC CHANNEL CARGO | 166.7 | - | 2.00% | 3.3 | 8,956.6 | 9,126.7 | - | 2.00% | 182.5 | (9,309.2) | - |
| 715 | MSC APF (ARMY, DLA & AIR FORCE PREPO) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 716 | MSC SURGE SEALIFT (FSS & LMSR) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 719 | MTMC CARGO OPERATIONS (PORT HANDLING) | 591.3 | - | 2.00% | 11.8 | 11,802.5 | 12,405.6 | - | 2.00% | 248.1 | (12,653.7) | - |
| 771 | COMMERCIAL TRANSPORTATION | 2,003.6 | - | 2.00% | 40.1 | 77,512.5 | 79,556.2 | - | 2.00% | 1,591.1 | (81,147.3) | - |
| 799 | TOTAL TRANSPORTATION | 2,928.2 | - | | 58.6 | 107,228.3 | 110,215.1 | - | | 2,204.3 | (112,419.4) | - |
| 913 | PURCHASED UTILITIES (NON-FUND) | 390.9 | - | 2.00% | 7.8 | (368.6) | 30.1 | - | 2.00% | 0.6 | (30.7) | - |
| 920 | SUPPLIES/MATERIALS (NON-FUND) | 3,568.2 | - | 2.00% | 71.4 | 4,309.9 | 7,949.5 | - | 2.00% | 159.0 | (8,108.5) | - |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT | 5,352.3 | - | 2.00% | 107.0 | 6,464.9 | 11,924.2 | - | 2.00% | 238.5 | (12,162.7) | - |
| 923 | FACILITY MAINTENANCE BY CONTRACT | 236,528.8 | - | 2.00% | 4,730.6 | (165,188.4) | 76,071.0 | - | 2.00% | 1,521.4 | (77,592.4) | - |
| 937 | LOCALLY PURCHASED FUEL (NON-FUND) | 2,605.7 | - | 47.30% | 1,232.5 | (3,637.4) | 200.8 | - | 9.70% | 19.5 | (220.3) | - |
| 989 | OTHER CONTRACTS | 127,029.1 | - | 2.00% | 2,540.6 | (119,779.6) | 9,790.1 | - | 2.00% | 195.8 | (9,985.9) | - |
| 998 | OTHER COSTS | 260.6 | - | 2.00% | 5.2 | (245.7) | 20.1 | - | 2.00% | 0.4 | (20.5) | - |
| 999 | OTHER PURCHASES | 375,735.6 | - | 2.00% | 8,695.1 | (278,444.9) | 105,985.8 | - | 2.00% | 2,135.2 | (108,121.0) | - |
| 9999 | GRAND TOTAL | 510,273.6 | - | | 11,894.7 | (251,460.3) | 270,708.0 | - | | 5,481.7 | (276,189.7) | - |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

| LINE ITEM | TITLE | FY 2004 PROGRAM | CHANGE FROM FY 2004 TO FY 2005: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2005 ESTIMATE | CHANGE FROM FY 2005 TO FY 2006: FOREIGN CURRENCY RATE DIFF | PRICE GROWTH (%) | PRICE GROWTH ($) | PROGRAM GROWTH | FY 2006 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101 | EXEC, GEN,SPEC SCHEDULE | 15,330.1 | - | 3.50% | 536.6 | (2,094.1) | 13,772.6 | - | 2.30% | 316.8 | (41.4) | 14,048.0 |
| 199 | TOTAL CIV PERSONNEL COMP | 15,330.1 | - | 3.50% | 536.6 | (2,094.1) | 13,772.6 | - | 2.30% | 316.8 | (41.4) | 14,048.0 |
| 308 | TRAVEL OF PERSONS | 81,792.9 | | 2.00% | 1,635.9 | (23,728.7) | 59,700.0 | - | 2.00% | 1,194.0 | - | 60,894.0 |
| 399 | TOTAL TRAVEL | 81,792.9 | - | 2.00% | 1,635.9 | (23,728.7) | 59,700.0 | - | 2.00% | 1,194.0 | - | 60,894.0 |
| 401 | DFSC FUEL | 431.0 | - | 47.30% | 203.9 | (634.8) | - | - | 9.70% | - | - | - |
| 402 | SERVICE FUND FUEL | 184.7 | - | 47.30% | 87.4 | (272.1) | - | - | 9.70% | - | - | - |
| 411 | ARMY MANAGED SUPPLIES & MATERIALS | 21,765.7 | - | 2.00% | 435.3 | (3,901.0) | 18,300.0 | - | 2.00% | 366.0 | - | 18,666.0 |
| 415 | DLA MANAGED SUPPLIES & MATERIALS | 247.4 | - | 2.00% | 4.9 | (252.4) | - | - | 2.00% | - | - | - |
| 416 | GSA MANAGED SUPPLIES & MATERIALS | 5.1 | - | 2.00% | 0.1 | (5.2) | - | - | 2.00% | - | - | - |
| 499 | TOTAL SUPPLIES & MATERIALS PURCHASES | 22,633.9 | - | | 731.6 | (5,065.5) | 18,300.0 | - | | 366.0 | - | 18,666.0 |
| 502 | ARMY FUND EQUIPMENT | 1,820.5 | - | 2.00% | 36.4 | (1,856.9) | - | - | 2.00% | - | - | - |
| 506 | DLA FUND EQUIPMENT | 9,934.1 | - | 2.00% | 198.7 | 867.3 | 11,000.0 | - | 2.00% | 220.0 | - | 11,220.0 |
| 507 | GSA MANAGED EQUIPMENT | 98.3 | - | 2.00% | 2.0 | (100.3) | - | - | 2.00% | - | - | - |
| 599 | TOTAL STOCK FUND EQUIPMENT PURCHASES | 11,852.9 | - | | 237.1 | (1,089.9) | 11,000.0 | - | | 220.0 | - | 11,220.0 |
| 701 | AMC CARGO (FUND) | 166.7 | - | 2.00% | 3.3 | (170.0) | - | - | 2.00% | - | - | - |
| 705 | AMC CHANNEL CARGO | 166.7 | - | 2.00% | 3.3 | (170.0) | - | - | 2.00% | - | - | - |
| 715 | MSC APF (ARMY, DLA & AIR FORCE PREPO) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 716 | MSC SURGE SEALIFT (FSS & LMSR) | - | - | 2.00% | - | - | - | - | 2.00% | - | - | - |
| 719 | MTMC CARGO OPERATIONS (PORT HANDLING) | 591.3 | - | 2.00% | 11.8 | (603.1) | - | - | 2.00% | - | - | - |
| 771 | COMMERCIAL TRANSPORTATION | 2,003.6 | - | 2.00% | 40.1 | (1,246.6) | 797.0 | - | 2.00% | 15.9 | (0.0) | 812.9 |
| 799 | TOTAL TRANSPORTATION | 2,928.2 | - | | 58.6 | (2,189.8) | 797.0 | - | | 15.9 | (0.0) | 812.9 |
| 913 | PURCHASED UTILITIES (NON-FUND) | 390.9 | - | 2.00% | 7.8 | (398.7) | - | - | 2.00% | - | - | - |
| 920 | SUPPLIES/MATERIALS (NON-FUND) | 3,568.2 | - | 2.00% | 71.4 | (3,639.6) | - | - | 2.00% | - | - | - |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT | 5,352.3 | - | 2.00% | 107.0 | (5,459.4) | - | - | 2.00% | - | - | - |
| 923 | FACILITY MAINTENANCE BY CONTRACT | 236,528.8 | - | 2.00% | 4,730.6 | (23,129.0) | 218,130.4 | - | 2.00% | 4,362.6 | 114.1 | 222,607.1 |
| 937 | LOCALLY PURCHASED FUEL (NON-FUND) | 2,605.7 | - | 47.30% | 1,232.5 | (3,838.2) | - | - | 9.70% | - | - | - |
| 989 | OTHER CONTRACTS | 127,029.1 | - | 2.00% | 2,540.6 | (11,969.7) | 117,600.0 | - | 2.00% | 2,352.0 | - | 119,952.0 |
| 998 | OTHER COSTS | 260.6 | - | 2.00% | 5.2 | (265.8) | - | - | 2.00% | - | - | - |
| 999 | OTHER PURCHASES | 375,735.6 | - | 2.00% | 8,695.1 | (48,700.3) | 335,730.4 | - | 2.00% | 6,714.6 | 114.1 | 342,559.1 |
| 9999 | GRAND TOTAL | 510,273.6 | - | | 11,894.7 | (82,868.3) | 439,300.0 | - | | 8,827.3 | 72.7 | 448,200.0 |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
CONOPS-1
($ in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called To Active Duty | 7,122,952 | -6,222,347 | 900,605 | -536,392 | 364,213 |
| Imminent Danger or Hostile Fire Pay | 499,230 | -456,221 | 43,009 | -43,009 | 0 |
| Family Separation Allowance | 105,252 | -90,008 | 15,244 | -7,444 | 7,800 |
| Foreign Duty Pay | 127,363 | -116,423 | 10,940 | -10,940 | 0 |
| Subsistence | 2,308,270 | -2,000,444 | 307,826 | -169,834 | 137,992 |
| RC Pre-deployment Training | 0 | 0 | 0 | 0 | 0 |
| Other Military Personnel | 1,808,970 | -1,582,693 | 226,277 | -136,282 | 89,995 |
| **TOTAL MILPERS** | **11,972,037** | **-10,468,137** | **1,503,900** | **-903,900** | **600,000** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 102,134 | 48,935 | 151,069 | -139,971 | 11,098 |
| Civilian Temporary Hires | 46,495 | -43,663 | 2,833 | 117 | 2,950 |
| **Subtotal** | **148,629** | **5,273** | **153,902** | **-139,854** | **14,048** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 1,004,321 | -730,075 | 274,246 | -213,352 | 60,894 |
| Clothing and Other Personnel Equipment & Supplies | 1,523,047 | -677,442 | 845,606 | -845,606 | 0 |
| Medical Support/Health Services | 190,062 | -190,062 | 0 | 0 | 0 |
| Reserve Component Activiation and Deactiviation | 12,059 | -12,059 | 0 | 0 | 0 |
| Other Personnel Support | 169,318 | -166,984 | 2,334 | -2,334 | 0 |
| **Subtotal** | **2,898,807** | **-1,776,622** | **1,122,186** | **-1,061,292** | **60,894** |
| **OPERATING SUPPORT** | | | | | |
| Training | 74,618 | -40,328 | 34,290 | -34,290 | 0 |
| Operations OPTEMPO (Fuel,Other POL, Parts) | 2,825,960 | -2,247,589 | 578,371 | -567,151 | 11,220 |
| Other Supplies & Equipment | 3,219,946 | -3,156,432 | 63,514 | -44,848 | 18,666 |
| Facilities/Base Support | 8,180,788 | -4,159,105 | 4,021,682 | -3,799,075 | 222,607 |
| Reconstitution | 3,535,451 | -2,659,584 | 875,867 | -875,867 | 0 |
| C4I | 421,488 | 572,199 | 993,687 | -993,687 | 0 |
| Other Services/Miscellaneous Contracts | 3,119,498 | -2,499,844 | 619,654 | -499,702 | 119,952 |
| **Subtotal** | **21,377,750** | **-14,190,684** | **7,187,066** | **-6,814,621** | **372,445** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
CONOPS-1
($ in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **TRANSPORTATION** | | | | | |
| Airlift | 823,086 | 1,002,242 | 1,825,328 | -1,825,328 | 0 |
| Sealift | 734,304 | -734,304 | 0 | 0 | 0 |
| Ready Reserve Force/Fast Sealift Ship | 0 | 0 | 0 | 0 | 0 |
| Port Handling/Inland Transportation | 653,941 | 1,414,463 | 2,068,404 | -2,067,591 | 813 |
| Other Transportation | 1,166,135 | 451,685 | 1,617,819 | -1,617,819 | 0 |
| **Subtotal** | **3,377,465** | **2,134,086** | **5,511,551** | **-5,510,738** | **813** |
| **TOTAL OPERATIONS AND MAINTENANCE** | **27,802,651** | **-13,827,947** | **13,974,704** | **-13,526,504** | **448,200** |
| **GRAND TOTAL** | **39,774,688** | **-24,296,084** | **15,478,604** | **-14,430,404** | **1,048,200** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

| | Dollars in Thousands ($K) | | | | |
|---|---|---|---|---|---|
| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called To Active Duty | 5,903,881.8 | (5,392,429.5) | 511,452.3 | (511,452.3) | - |
| Imminent Danger or Hostile Fire Pay | 443,409.4 | (404,996.9) | 38,412.5 | (38,412.5) | - |
| Family Separation Allowance | 80,153.2 | (73,209.6) | 6,943.7 | (6,943.7) | - |
| Foreign Duty Pay | 105,445.7 | (96,311.0) | 9,134.7 | (9,134.7) | - |
| Subsistence | 1,816,158.2 | (1,658,824.7) | 157,333.5 | (157,333.5) | - |
| RC Pre-deployment Training | - | - | - | - | - |
| Other Military Personnel | 1,460,158.4 | (1,333,665.1) | 126,493.3 | (126,493.3) | - |
| **TOTAL MILPERS** | **9,809,206.7** | **(8,959,436.7)** | **849,770.0** | **(849,770.0)** | **-** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 77,779.6 | 59,546.8 | 137,326.4 | (137,326.4) | - |
| Civilian Temporary Hires | 40,189.2 | (40,189.2) | - | - | - |
| **Subtotal** | **117,968.7** | **19,357.7** | **137,326.4** | **(137,326.4)** | **-** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 840,735.5 | (630,480.4) | 210,255.1 | (210,255.1) | - |
| Clothing and Other Personnel Equipment & Supplies | 1,520,223.1 | (691,529.7) | 828,693.4 | (828,693.4) | - |
| Medical Support/Health Services | 189,795.1 | (189,795.1) | - | - | - |
| Reserve Component Activiation and Deactiviation | 12,059.0 | (12,059.0) | - | - | - |
| Other Personnel Support | 168,527.9 | (166,240.6) | 2,287.3 | (2,287.3) | - |
| **Subtotal** | **2,731,340.6** | **(1,690,104.8)** | **1,041,235.8** | **(1,041,235.8)** | **-** |
| **OPERATING SUPPORT** | | | | | |
| Training | 74,399.4 | (40,795.2) | 33,604.2 | (33,604.2) | - |
| Operations OPTEMPO (Fuel,Other POL, Parts) | 2,801,332.7 | (2,245,308.7) | 556,024.0 | (556,024.0) | - |
| Other Supplies & Equipment | 3,180,210.2 | (3,135,900.5) | 44,309.7 | (44,309.7) | - |
| Facilities/Base Support | 7,707,730.2 | (3,980,249.2) | 3,727,481.0 | (3,727,481.0) | - |
| Reconstitution | 3,534,941.3 | (2,676,591.6) | 858,349.7 | (858,349.7) | - |
| C4I | 403,647.1 | 570,166.2 | 973,813.3 | (973,813.3) | - |
| Other Services/Miscellaneous Contracts | 2,858,925.3 | (2,366,912.6) | 492,012.7 | (492,012.7) | - |
| **Subtotal** | **20,561,186.1** | **(13,875,591.5)** | **6,685,594.6** | **(6,685,594.6)** | **-** |
| **TRANSPORTATION** | | | | | |
| Airlift | 821,752.3 | 967,069.1 | 1,788,821.4 | (1,788,821.4) | - |
| Sealift | 734,303.8 | (734,303.8) | - | - | - |
| Ready Reserve Force/Fast Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Transportation | 649,998.8 | 1,376,256.1 | 2,026,254.9 | (2,026,254.9) | - |
| Other Transportation | 1,165,553.7 | 419,909.2 | 1,585,462.9 | (1,585,462.9) | - |
| **Subtotal** | **3,371,608.5** | **2,028,930.7** | **5,400,539.2** | **(5,400,539.2)** | **-** |
| **TOTAL OPERATIONS AND MAINTENANCE** | **26,782,103.9** | **(13,517,407.9)** | **13,264,696.0** | **(13,264,696.0)** | **-** |
| **GRAND TOTAL** | **36,591,310.6** | **(22,476,844.6)** | **14,114,466.0** | **(14,114,466.0)** | **-** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

| COST CATEGORIES | Dollars in Thousands ($K) FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called To Active Duty | 390,013.6 | (357,898.2) | 32,115.4 | (32,115.4) | - |
| Imminent Danger or Hostile Fire Pay | 55,820.7 | (51,224.2) | 4,596.5 | (4,596.5) | - |
| Family Separation Allowance | 7,936.0 | (7,282.5) | 653.5 | (653.5) | - |
| Foreign Duty Pay | 21,917.2 | (20,112.4) | 1,804.8 | (1,804.8) | - |
| Subsistence | 184,664.0 | (169,458.0) | 15,206.0 | (15,206.0) | - |
| RC Pre-deployment Training | - | - | - | - | - |
| Other Military Personnel | 140,312.0 | (128,758.2) | 11,553.9 | (11,553.9) | - |
| **TOTAL MILPERS** | **800,663.4** | **(734,733.4)** | **65,930.0** | **(65,930.0)** | **-** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 12,177.0 | (9,374.4) | 2,802.6 | (2,802.6) | - |
| Civilian Temporary Hires | 3,153.1 | (3,153.1) | - | - | - |
| **Subtotal** | **15,330.1** | **(12,527.5)** | **2,802.6** | **(2,802.6)** | **-** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 81,792.9 | (77,502.0) | 4,290.9 | (4,290.9) | - |
| Clothing and Other Personnel Equipment & Supplies | 1,412.1 | 15,500.0 | 16,912.1 | (16,912.1) | - |
| Medical Support/Health Services | 133.4 | (133.4) | - | - | - |
| Reserve Component Activiation and Deactiviation | - | - | - | - | - |
| Other Personnel Support | 394.9 | (348.2) | 46.7 | (46.7) | - |
| **Subtotal** | **83,733.3** | **(62,483.6)** | **21,249.7** | **(21,249.7)** | **-** |
| **OPERATING SUPPORT** | | | | | |
| Training | 109.2 | 576.6 | 685.8 | (685.8) | - |
| Operations OPTEMPO (Fuel,Other POL, Parts) | 12,313.9 | (966.5) | 11,347.4 | (11,347.4) | - |
| Other Supplies & Equipment | 19,868.1 | (18,963.8) | 904.3 | (904.3) | - |
| Facilities/Base Support | 236,528.8 | (160,457.8) | 76,071.0 | (76,071.0) | - |
| Reconstitution | 255.1 | 17,262.2 | 17,517.3 | (17,517.3) | - |
| C4I | 8,920.5 | 10,953.2 | 19,873.7 | (19,873.7) | - |
| Other Services/Miscellaneous Contracts | 130,286.3 | (120,245.2) | 10,041.1 | (10,041.1) | - |
| **Subtotal** | **408,281.9** | **(271,841.3)** | **136,440.6** | **(136,440.6)** | **-** |
| **TRANSPORTATION** | | | | | |
| Airlift | 666.7 | 35,839.9 | 36,506.6 | (36,506.6) | - |
| Sealift | - | - | - | - | - |
| Ready Reserve Force/Fast Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Transportation | 1,971.1 | 39,381.0 | 41,352.1 | (41,352.1) | - |
| Other Transportation | 290.5 | 32,065.9 | 32,356.4 | (32,356.4) | - |
| **Subtotal** | **2,928.2** | **107,286.9** | **110,215.1** | **(110,215.1)** | **-** |
| **TOTAL OPERATIONS AND MAINTENANCE** | **510,273.6** | **(239,565.6)** | **270,708.0** | **(270,708.0)** | **-** |
| **GRAND TOTAL** | **1,310,937.0** | **(974,299.0)** | **336,638.0** | **(336,638.0)** | **-** |

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

| | Dollars in Thousands ($K) | | | | |
|---|---|---|---|---|---|
| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called To Active Duty | 829,056.6 | (472,019.6) | 357,037.0 | 7,176.0 | 364,213.0 |
| Imminent Danger or Hostile Fire Pay | - | - | - | - | - |
| Family Separation Allowance | 17,162.5 | (9,515.5) | 7,647.0 | 153.0 | 7,800.0 |
| Foreign Duty Pay | - | - | - | - | - |
| Subsistence | 307,447.8 | (172,161.8) | 135,286.0 | 2,706.0 | 137,992.0 |
| RC Pre-deployment Training | - | - | - | - | - |
| Other Military Personnel | 208,499.9 | (120,269.9) | 88,230.0 | 1,765.0 | 89,995.0 |
| **TOTAL MILPERS** | **1,362,166.9** | **(773,966.9)** | **588,200.0** | **11,800.0** | **600,000.0** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 12,177.0 | (1,237.1) | 10,939.9 | 158.0 | 11,097.9 |
| Civilian Temporary Hires | 3,153.1 | (320.4) | 2,832.7 | 117.4 | 2,950.1 |
| **Subtotal** | **15,330.1** | **(1,557.5)** | **13,772.6** | **275.4** | **14,048.0** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 81,792.9 | (22,092.9) | 59,700.0 | 1,194.0 | 60,894.0 |
| Clothing and Other Personnel Equipment & Supplies | 1,412.1 | (1,412.1) | - | - | - |
| Medical Support/Health Services | 133.4 | (133.4) | - | - | - |
| Reserve Component Activiation and Deactiviation | - | - | - | - | - |
| Other Personnel Support | 394.9 | (394.9) | - | - | - |
| **Subtotal** | **83,733.3** | **(24,033.3)** | **59,700.0** | **1,194.0** | **60,894.0** |
| **OPERATING SUPPORT** | | | | | |
| Training | 109.2 | (109.2) | - | - | - |
| Operations OPTEMPO (Fuel,Other POL, Parts) | 12,313.9 | (1,313.9) | 11,000.0 | 220.0 | 11,220.0 |
| Other Supplies & Equipment | 19,868.1 | (1,568.1) | 18,300.0 | 366.0 | 18,666.0 |
| Facilities/Base Support | 236,528.8 | (18,398.4) | 218,130.4 | 4,476.7 | 222,607.1 |
| Reconstitution | 255.1 | (255.1) | - | - | - |
| C4I | 8,920.5 | (8,920.5) | - | - | - |
| Other Services/Miscellaneous Contracts | 130,286.3 | (12,686.3) | 117,600.0 | 2,352.0 | 119,952.0 |
| **Subtotal** | **408,281.9** | **(43,251.5)** | **365,030.4** | **7,414.7** | **372,445.1** |
| **TRANSPORTATION** | | | | | |
| Airlift | 666.7 | (666.7) | - | - | - |
| Sealift | - | - | - | - | - |
| Ready Reserve Force/Fast Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Transportation | 1,971.1 | (1,174.1) | 797.0 | 15.9 | 812.9 |
| Other Transportation | 290.5 | (290.5) | - | - | - |
| **Subtotal** | **2,928.2** | **(2,131.2)** | **797.0** | **15.9** | **812.9** |
| **TOTAL OPERATIONS AND MAINTENANCE** | **510,273.6** | **(68,842.4)** | **439,300.0** | **8,884.1** | **448,200.0** |
| **GRAND TOTAL** | **1,872,440.5** | **(842,809.3)** | **1,027,500.0** | **20,684.1** | **1,048,200.0** |

# NAVY CONTINGENCY OPERATIONS

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in 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, and 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.

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| **JOINT FORGE** | | | |
| Active Duty | 8 | - | - |
| Recalled to Active Duty | - | - | - |
| Reservists | 52 | - | - |
| **Number of Personnel Assigned** | **60** | **-** | **-** |
| | | | |
| **DELIBERATE FORGE** | | | |
| Active Duty | - | - | - |
| Recalled to Active Duty | - | - | - |
| Reservists | 27 | - | - |
| **Number of Personnel Assigned** | **27** | **-** | **-** |
| **Total Personnel Assigned** | **87** | **-** | **-** |

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Bosnia- Deliberate Forge & Joint Forge

## III. Financial Summary ($ in Millions)

### A. Contingency Operation Total

| Cost Category | FY 2004 Actual | FY 2005 Program: Budget Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1 Personnel | | | | | |
| a. Military | 8.1 | - | - | - | - |
| b. Civilians | .01 | | - | - | - |
| 2 Personnel Support | .7 | - | - | - | - |
| 3 Operating Support | .03 | - | - | - | - |
| 4 Transportation | .1 | - | - | - | - |
| Total | | | | | |
| **Military Personnel, Navy** | **8.1** | **-** | **-** | **-** | **-** |
| **Operation and Maintenance, Navy** | **.8** | **-** | **-** | **-** | **-** |

### B. Prior Year Reconciliation Summary:

| | FY 2004 to FY 2004 Changes: Military Personnel | FY 2004 to FY 2004 Changes: Operation & Maintenance |
|---|---|---|
| Direct Appropriation to Component | 8.0 | 18.0 |
| Amount Transferred from IFF | - | - |
| Change* | .1 | -17.2 |
| **Actual Cost** | **8.1** | **.8** |

* Level of effort in FY 2004 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) 2006 Budget Estimate
Operations in Bosnia- Deliberate Forge & Joint Forge

## C. Reconciliation of Increases and Decreases:

| | | ($ in Millions) |
|---|---|---|
| 1 | **FY 2005 President's Budget** | - |
| 2 | Program Increases in FY 2005 | - |
| 3 | Program Decreases in FY 2005 | - |
| 4 | **Revised FY 2005 Estimate of Requirements** | - |
| 5 | Price Growth | - |
| 6 | Program Increases | - |
| 7 | Program Decreases | - |
| 8 | **FY 2006 Budget Request** | - |

## IV. Performance Criteria and Evaluation Summary:

| Troop Strength | Total | Active Duty | National Guard | Reserve |
|---|---|---|---|---|
| Planned FY 2004 | 87 | 8 | - | 79 |
| Change Plan vs. Actual for FY 2004 | - | - | - | - |
| Actual FY 2004 | 87 | 8 | - | 79 |
| Planned FY 2005 | - | - | - | - |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - | - |
| Revised FY 2005 Estimate | - | - | - | - |
| Planned FY 2006 | - | - | | - |
| Change Revised FY 2004 Estimate to FY 2006 | - | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

| MAJOR WEAPONS SYSTEMS DEPLOYED | | Average Number Deployed/Month | Total Days in Theater | Operational Usage |
|---|---|---|---|---|
| **Aircraft:** | | | | |
| UAV | Planned FY 2004 | 1 | 365 | - |
| | Actual FY 2004 | 1 | 365 | - |
| | Planned FY 2005 | - | - | - |
| | Planned FY 2006 | - | - | - |

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Bosnia- Deliberate Forge & Joint Forge

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

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Civilian Personnel Compensation** | | | | | | | | | |
| 101 Other Personnel Compensation | 1 | 1.30% | 0.0 | 1 | - | 1.40% | - | - | - |
| **Travel** | | | | | | | | | |
| 308 Travel of Persons | 121 | 2.00% | 2.4 | 124 | - | 2.00% | - | - | - |
| **WCF Supplies and Material Purchases** | | | | | | | | | |
| 412 Other Consumables | 195 | 1.50% | 2.9 | 198 | - | 2.40% | - | - | - |
| 415 DLA Managed Purchases | 238 | -2.90% | (6.9) | 231 | - | 0.90% | - | - | - |
| **Other WCF Fund Purchases (excl Transportation)** | | | | | | | | | |
| 614 SPAWAR Systems Centers | 13 | 1.70% | 0.2 | 13 | - | 1.80% | - | - | - |
| **Transportation** | | | | | | | | | |
| 705 AMC Channel Cargo | 83 | 1.70% | 1.4 | 84 | - | 1.80% | - | - | - |
| 771 Commercial Transportation | 2 | 2.00% | 0.0 | 2 | - | 2.00% | - | - | - |
| **Other Purchases** | | | | | | | | | |
| 920 Supplies and Materials (non WCF) | 28 | 2.00% | 0.6 | 29 | - | 2.00% | - | - | - |
| 920 Supplies and Materials | 45 | 2.00% | 0.9 | 46 | - | 2.00% | - | - | - |
| 923 Facility maintained by contract | 1 | 2.00% | 0.0 | 1 | - | 2.00% | - | - | - |
| 989 Other Contracts | 92 | 2.00% | 1.8 | 94 | - | 2.00% | - | - | - |
| **TOTAL** | **818** | | **3** | **821** | **0** | | **0** | **0** | **0** |

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Bosnia- Deliberate Forge & Joint Forge

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 6,496 | -6,496 | 0 | 0 | 0 |
| Imminent Danger or Hostile Fire Pay | 60 | -60 | 0 | 0 | 0 |
| Family Separation Allowance | 0 | 0 | 0 | 0 | 0 |
| Foreign Duty Pay | 60 | -60 | 0 | 0 | 0 |
| Subsistence | 81 | -81 | 0 | 0 | 0 |
| Other Military Personnel | 1,429 | -1,429 | 0 | 0 | 0 |
| **Subtotal** | **8,126** | **-8,126** | **0** | **0** | **0** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 12 | -12 | 0 | 0 | 0 |
| Civilian Temporary Hires | | 0 | 0 | 0 | 0 |
| **Subtotal** | **12** | **-12** | **0** | **0** | **0** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 666 | -666 | 0 | 0 | 0 |
| Clothing & Other Personnel Equip & Supplies | 30 | -30 | 0 | 0 | 0 |
| Medical Support/Health Services | | 0 | 0 | 0 | 0 |
| Reserve Component Activation/Deactivation | | 0 | 0 | 0 | 0 |
| Other Personnel Support | | 0 | 0 | 0 | 0 |
| **Subtotal** | **696** | **-696** | **0** | **0** | **0** |

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Bosnia- Deliberate Forge & Joint Forge

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **COST CATEGORIES** | | | | | |
| **OPERATING SUPPORT** | | | | | |
| Training | 0 | 0 | 0 | 0 | 0 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 0 | 0 | 0 | 0 | 0 |
| Other Supplies & Equipment | 14 | -14 | 0 | 0 | 0 |
| Facilities/Base Support | 11 | -11 | 0 | 0 | 0 |
| Reconstitution | 0 | 0 | 0 | 0 | 0 |
| C4I | 0 | 0 | 0 | 0 | 0 |
| Other Services/Miscellaneous Contracts | 0 | 0 | 0 | 0 | 0 |
| **Subtotal** | **25** | **-25** | **0** | **0** | **0** |
| **TRANSPORTATION** | | | | | |
| Airlift | 83 | -83 | 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 | 2 | -2 | 0 | 0 | 0 |
| Second Destination Transportation | 0 | 0 | 0 | 0 | 0 |
| **Subtotal** | **85** | **-85** | **0** | **0** | **0** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **8,126** | **-8,126** | **0** | **0** | **0** |
| **Operation and Maintenance, Navy** | **818** | **-818** | **0** | **0** | **0** |

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in 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 2004 as assets were redirected to support the Global War on Terrorism.

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty | 2 | - | - |
| Recalled to active duty | 40 | - | - |
| Reservists | 38 | - | - |
| **Number of personnel assigned** | **80** | **-** | **-** |

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Kosovo - Operation Joint Guardian

## III. Financial Summary ($ in Millions)

### A. Contingency Operation Total:

| | Cost Category | FY 2004 Actual | FY 2005 Program: Budget Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|---|
| 1 | Personnel | | | | | |
| | a. Military | 3.7 | - | - | - | - |
| | b. Civilians | - | - | - | - | - |
| 2 | Personnel Support | 1.4 | - | - | - | - |
| 3 | Operating Support | 4.6 | - | - | - | - |
| 4 | Transportation | .4 | - | - | - | - |
| | Total | | | | | |
| | **Military Personnel, Navy** | **3.7** | **-** | **-** | **-** | **-** |
| | **Operation and Maintenance, Navy** | **6.4** | **-** | **-** | **-** | **-** |

### B. Prior Year Reconciliation Summary:

| | FY 2004 to FY 2004 Changes: Military Personnel | FY 2004 to FY 2004 Changes: Operation & Maintenance |
|---|---|---|
| Direct Appropriation to Component | 3.6 | 8.6 |
| Amount Transferred from IFF | - | - |
| Amount Absorbed from Baseline* | | -2.2 |
| Change | .1 | - |
| **Actual Cost** | **3.7** | **6.4** |

* Personnel redirected to support other GWOT operations and a decrease in OPTEMPO

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Kosovo - Operation Joint Guardian

## C. Reconciliation of Increases and Decreases:

| | | ($ in Millions) |
|---|---|---|
| **1** | **FY 2005 President's Budget** | - |
| 2 | Program Increases in FY 2005 | - |
| 3 | Program Decreases in FY 2005 | - |
| **4** | **Revised FY 2005 Estimate of Requirements** | - |
| 5 | Price Growth | - |
| 6 | Program Increases | - |
| 7 | Program Decreases | |
| **8** | **FY 2006 Budget Request** | - |

## IV. Performance Criteria and Evaluation Summary:

| Troop Strength | Total | Active Duty | National Guard | Reserve |
|---|---|---|---|---|
| Planned FY 2004 | 80 | 42 | - | 38 |
| Change Plan vs. Actual for FY 2004 | - | - | - | - |
| Actual FY 2004 | 80 | 42 | - | 38 |
| Planned FY 2005 | - | - | - | - |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - | - |
| Revised FY 2005 Estimate | - | - | | - |
| Planned FY 2006 | - | - | - | - |
| Change Revised FY 2006 Estimate to FY 2006 | | | | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Kosovo - Operation Joint Guardian

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

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Civilian Personnel Compensation** | | | | | | | | | |
| 101 Other Personnel Compensation | 49 | 1.30% | 0.6 | 49 | - | 1.40% | - | - | - |
| **Travel** | | | | | | | | | |
| 308 Travel of Persons | 2,427 | 2.00% | 48.5 | 2,475 | - | 2.00% | - | - | - |
| **WCF Supplies and Material Purchases** | | | | | | | | | |
| 401 DFSC Fuel | 134 | 7.40% | 9.9 | 144 | - | 5.50% | - | - | - |
| 412 Aviation Consumables | 542 | 7.90% | 42.8 | 584 | - | -3.30% | - | - | - |
| 415 DLA Managed Purchases | 663 | -2.90% | (19.2) | 644 | - | 0.90% | - | - | - |
| **Transportation** | | | | | | | | | |
| 705 AMC Channel Cargo | 382 | 1.70% | 6.5 | 388 | - | 1.80% | - | - | - |
| **Other Purchases** | | | | | | | | | |
| 920 Supplies and Materials | 553 | 2.00% | 11.1 | 564 | - | 2.00% | - | - | - |
| 923 Facility maintained by contract | 55 | 2.00% | 1.1 | 56 | - | 2.00% | - | - | - |
| 929 Aircraft Rework by Contract | 137 | 2.00% | 2.7 | 139 | - | 2.00% | - | - | - |
| 989 Other Contracts | 1,460 | 2.00% | 29.2 | 1,489 | - | 2.00% | - | - | - |
| **TOTAL** | **6,400** | | **133** | **6,533** | **0** | | **0** | **0** | **0** |

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Kosovo - Operation Joint Guardian

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 2,973 | -2,973 | 0 | 0 | 0 |
| Imminent Danger or Hostile Fire Pay | 43.0 | -43 | 0 | 0 | 0 |
| Family Separation Allowance | 0 | 0 | 0 | 0 | 0 |
| Foreign Duty Pay | 43 | -43 | 0 | 0 | 0 |
| Subsistence | 31 | -31 | 0 | 0 | 0 |
| Other Military Personnel | 655 | -655 | 0 | 0 | 0 |
| **Subtotal** | **3,745** | **-3,745** | **0** | **0** | **0** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 48 | -48 | 0 | 0 | 0 |
| Civilian Temporary Hires | | 0 | 0 | 0 | 0 |
| **Subtotal** | **48** | **-48** | **0** | **0** | **0** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 1,313 | -1,313 | 0 | 0 | 0 |
| Clothing & Other Personnel Equip & Supplies | 124 | -124 | 0 | 0 | 0 |
| Medical Support/Health Services | | 0 | 0 | 0 | 0 |
| Reserve Component Activation/Deactivation | | 0 | 0 | 0 | 0 |
| Other Personnel Support | | 0 | 0 | 0 | 0 |
| **Subtotal** | **1,437** | **-1,437** | **0** | **0** | **0** |

UNITED STATES NAVY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Kosovo - Operation Joint Guardian

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **COST CATEGORIES** | | | | | |
| **OPERATING SUPPORT** | | | | | |
| Training | 0 | 0 | 0 | 0 | 0 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 3,229 | -3,229 | 0 | 0 | 0 |
| Other Supplies & Equipment | 595 | -595 | 0 | 0 | 0 |
| Facilities/Base Support | 549 | -549 | 0 | 0 | 0 |
| Reconstitution | 179 | -179 | 0 | 0 | 0 |
| C4I | | 0 | 0 | 0 | 0 |
| Other Services/Miscellaneous Contracts | 71 | -71 | 0 | 0 | 0 |
| **Subtotal** | **4,623** | **-4,623** | **0** | **0** | **0** |
| **TRANSPORTATION** | | | | | |
| Airlift | 352 | -352 | 0 | 0 | 0 |
| Ready Reserve Force/Fast Sealift Ship | | 0 | 0 | 0 | 0 |
| Port Handling/Inland Transportation | | 0 | 0 | 0 | 0 |
| Other Transportation | | 0 | 0 | 0 | 0 |
| Second Destination Transportation | | 0 | 0 | 0 | 0 |
| **Subtotal** | **352** | **-352** | **0** | **0** | **0** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **3,745** | **-3,745** | **0** | **0** | **0** |
| **Operation and Maintenance, Navy** | **6,460** | **-6,460** | **0** | **0** | **0** |

UNITED STATES NAVY
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

## I. Description of Operations Financed:

The purpose of this operation was to ensure political stability in the vicinity of Port-au-Prince and to facilitate the repatriation of Haitian migrants. The U.S. led multinational interim force has about 3,300 personnel from the United States, France, Chile, and Canada deployed to Haiti in accordance with U.N. Security Council Resolution 1529.

Operation Secure Tomorrow began February 29, when multinational forces began arriving in Haiti to quell civil unrest throughout Port-au-Prince. Since then, the security situation in Port-au-Prince and throughout the country has steadily improved, providing the citizens of Haiti the promise of a stable, democratic government.

Other objectives of Operation Secure Tomorrow include supporting the continuation of a peaceful and constitutional political process and preparing the environment for the arrival of a follow on U.N. stabilizations force.

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty | 750 | - | - |
| Recalled to Active Duty | - | - | - |
| Reservists | - | - | - |
| **Number of Personnel Assigned** | **750** | **-** | - |

## III. Financial Summary ($ in Millions)

**A. Contingency Operation Total:**

| Cost Category | FY 2004 Actual | FY 2005 Program: Title IX Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1. Personnel | | | | | |
| a. Military | - | - | - | - | - |
| b. Civilians | - | - | - | - | - |
| 2. Personnel Support | 0.1 | - | - | - | - |
| 3. Operating Support | 1.7 | - | - | - | - |
| 4.Transportation | 5.8 | - | - | - | - |
| Total | | | | | |
| **Military Personnel** | **-** | **-** | **-** | **-** | **-** |
| **Operation & Maintenance** | **7.5** | **-** | **-** | **-** | **-** |

**B. Prior Year Reconciliation Summary:**

| | FY 2004 to FY 2004 Changes: Military Personnel | Operation & Maintenance | Investment |
|---|---|---|---|
| Direct Appropriation to Component | - | - | - |
| Change | - | 7.5 | - |
| **Actual Cost** | **-** | **7.5** | **-** |

C. **Reconciliation of Increases and Decreases**:

| | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | **-** |
| 2. Title IX Program Increases in FY 2005 | - |
| 3. Program Decreases in FY 2005 | - |
| **4. Revised FY 2005 Estimate of Requirements** | **-** |
| 5. Price Growth | - |
| 6. Program Increases | - |
| 7. Program Decreases | - |
| a) No planned 2006 supplemental | - |
| **8. FY 2006 Budget Request** | **-** |

## IV. Performance Criteria and Evaluation Summary:

| Troop Strength | Total | Active Duty | Reserve |
|---|---|---|---|
| Planned FY 2004 | 750 | 750 | - |
| Change Plan vs. Actual for FY 2004 | - | - | - |
| Actual FY 2004 | 750 | 750 | - |
| | | | |
| Planned FY 2005 | - | - | - |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - |
| Revised FY 2005 Estimate | - | - | - |
| | | | |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - |
| FY 2006 Budget Request | - | - | - |

UNITED STATES NAVY
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

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

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Travel** | | | | | | | | | |
| 308 Travel of Persons | 7 | 2.00% | 7 | (7) | - | 2.00% | - | - | |
| **WCF Supplies and Material Purchases** | | | | | | | | | |
| 412 Aviation and Shipboad Consumables | 978 | 7.90% | 1,055 | (1,055) | - | -3.30% | - | - | |
| 412 GSA Managed Supplies and Materials | 600 | 5.40% | 632 | (632) | - | -0.20% | - | - | |
| **Transportation** | | | | | | | | | |
| 705 AMC Channel Passenger | 5,060 | 1.70% | 5,146 | (5,146) | - | 1.80% | - | - | |
| 706 Commercial Transportation | 733 | 1.70% | 745 | (745) | - | 1.80% | - | - | |
| **Other Purchases** | | | | | | | | | |
| 989 Other Contracts | 100 | 2.00% | 102 | (102) | - | 2.00% | - | - | |
| **TOTAL** | **7,478** | | **7,688** | **-7,688** | **0** | | **0** | **0** | **0** |

UNITED STATES NAVY
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| 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 | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 7.0 | (7.0) | - | - | - |
| Clothing & Other Personnel Equip & Supplies | - | - | - | - | - |
| Medical Support/Health Services | - | - | - | - | - |
| Reserve Component Activation/Deactivation | - | - | - | - | - |
| Other Personnel Support | - | - | - | - | - |
| **Subtotal** | **7.0** | **(7.0)** | **-** | **-** | **-** |

UNITED STATES NAVY
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **COST CATEGORIES** | | | | | |
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 978.0 | (978.0) | - | - | - |
| Other Supplies & Equipment | 600.0 | (600.0) | - | - | - |
| Facilities/Base Support | - | - | - | - | - |
| Reconstitution | - | - | - | - | - |
| C4I | - | - | - | - | - |
| Other Services/Miscellaneous Contracts | 100.0 | (100.0) | - | - | - |
| **Subtotal** | **1,678.0** | **(1,678.0)** | **-** | **-** | **-** |
| **TRANSPORTATION** | | | | | |
| Airlift | 5,060.0 | (5,060.0) | - | - | - |
| Ready Reserve Force/Fast Sealift Ship | 733.0 | (733.0) | - | - | - |
| Port Handling/Inland Transportation | - | - | - | - | - |
| Other Transportation | - | - | - | - | - |
| Second Destination Transportation | - | - | - | - | - |
| **Subtotal** | **5,793.0** | **(5,793.0)** | **-** | **-** | **-** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **-** | **-** | **-** | **-** | **-** |
| **Operation and Maintenance, Navy** | **7,478.0** | **(7,478.0)** | **-** | **-** | **-** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 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:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty | 5,586 | 4,395 | - |
| Recalled to Active Duty | - | - | - |
| Reservists | 2,847 | 4,877 | - |
| **Number of Personnel Assigned** | **8,443** | **9,272** | - |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

## III. Financial Summary ($ in Millions)

### A. Contingency Operation Total:

| Cost Category | FY 2004 Actual | FY 2005 Program: Title IX Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1 Personnel | | | | | |
| a. Military | 506.6 | 27.7 | - | - | - |
| b. Civilians | 3.1 | .21 | - | - | - |
| 2 Personnel Support | 88.7 | 42.9 | - | - | - |
| 3 Operating Support | 1,475.3 | 246.2 | - | - | - |
| 4 Transportation | 623.3 | 55.8 | - | - | - |
| Total | | | | | |
| **Military Personnel, Navy** | **506.6** | **27.7** | **-** | **-** | **-** |
| **Operation and Maintenance, Navy** | **2,190.4** | **345.1** | **-** | **-** | **-** |

### B. Prior Year Reconciliation Summary:

| | FY 2004 to FY 2004 Changes: Military Personnel | FY 2004 to FY 2004 Changes: Operation & Maintenance |
|---|---|---|
| Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004 (PL 108-106) | 466.2 | 1,662.4 |
| USN MPR FY04-32 | 9.6 | -3.5 |
| USCG and O&S DEV FY04-85 | | -80.0 |
| Omnibus FY04-32 | 30.8 | 7.4 |
| Amount Transferred from IFF FY04-59/92 | - | 191.0 |
| Amount Absorbed from Baseline Accounts | - | 413.1 |
| **Actual Cost** | **506.6** | **2,190.4** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

**C. Reconciliation of Increases and Decreases:**

| | ($ in Millions) |
|---|---|
| **1 FY 2005 President's Budget** | - |
| 2 Program Increases in FY 2005 | |
| a) Title IX Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004 (P.L. 108-287) | 345.1 |
| 3 Program Decreases in FY 2005 | - |
| **4 Revised FY 2005 Estimate of Requirements** | **345.1** |
| 5 Price Growth | - |
| 6 Program Increases | - |
| 7 Program Decreases | |
| a) No planned 2006 Supplemental | -345.1 |
| **8 FY 2006 Budget Request** | - |

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | Total | Active Duty | National Guard | Reserve |
| Planned FY 2004 | 8,433 | 5,586 | - | 2,847 |
| Change Plan vs. Actual for FY 2004 | - | - | - | - |
| Actual FY 2004 | 8,433 | 5,586 | - | 2,847 |
| Planned FY 2005 | 4,272 | 2,695 | - | 1,577 |
| Change Plan vs. Revised Estimate for FY 200 | 5,000 | 1,700 | - | 3,300 |
| Revised FY 2005 Estimate | 9,272 | 4,395 | - | 4,877 |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

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

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Actual |
| **Civilian Personnel Compensation** | | | | | | | | | | |
| 101 | Other Personnel Compensation Executive, General & Special Studies | 8,180 | 0.00% | 8,180 | (8,180) | | 2.00% | - | - | |
| **Travel** | | | | | | | | | | |
| 308 | Travel of Persons | 50,123 | 2.00% | 51,125 | (6,257) | 44,868 | 2.00% | 45,765 | (45,765) | |
| **WCF Supplies and Material Purchases** | | | | | | | | | | |
| 401 | DFSC Fuel | 148,534 | 7.40% | 159,526 | (159,526) | | 5.50% | - | - | |
| 402 | Service WCF Fuel | 2,034 | 1.30% | 2,060 | (2,060) | | 1.40% | - | - | |
| 412 | Navy Managed Purchase Aviation | 62,880 | 7.90% | 67,848 | (6,400) | 61,448 | -3.30% | 59,420 | (59,420) | |
| 412 | Other Consumables | 20,173 | 1.50% | 20,476 | (20,476) | | 2.40% | - | - | |
| 412 | Ship Board Consumables | 30,369 | 5.40% | 32,009 | 1,083 | 33,092 | -0.20% | 33,026 | (33,026) | |
| 415 | DLA Managed Purchase | 218,030 | -2.90% | 211,707 | (211,707) | | 0.90% | - | - | |
| 491 | WCF Passthroughs: Fuel | 1,730 | | 1,730 | (1,730) | | 0.00% | | | |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Actual |
| **WCF Equipment Purchases** | | | | | | | | | | |
| 503 | Navy WCF Equipment - Other Repairables | 7,394 | 1.50% | 7,505 | (7,505) | | 2.40% | - | - | |
| 503 | Navy WCF Equipment - Aviation | 24,368 | 6.00% | 25,830 | (25,830) | | 3.90% | - | - | |
| 506 | DLA WCF Equipment | 22,145 | -2.90% | 21,503 | (21,503) | | -2.00% | - | - | |
| 507 | GSA Managed Equipment | 22,358 | 2.00% | 22,805 | (22,805) | | 2.00% | - | - | |
| **Other WCF Fund Purchases (excl Transportation)** | | | | | | | | | | |
| 602 | Army Depot Systems Command - Maintenance | 2,465 | 8.30% | 2,670 | (2,670) | | 1.50% | - | - | |
| 610 | Naval Air Warfare Center | 18,414 | -2.30% | 17,990 | (17,990) | | 2.40% | - | - | |
| 611 | Naval Surface Warfare Center | 28,773 | 0.90% | 29,032 | (29,032) | | 1.10% | - | - | |
| 612 | Naval Undersea Warfare Center | 706 | 0.40% | 709 | (709) | | 2.70% | - | - | |
| 613 | Naval Aviation Depots - Airframes | 101,734 | 4.00% | 105,803 | (66,203) | 39,600 | 3.10% | 40,828 | (40,828) | |
| 613 | Naval Aviation Depots - Engines | 38,168 | -6.20% | 35,802 | (9,402) | 26,400 | 3.10% | 27,218 | (27,218) | |
| 613 | Naval Aviation Depots - Other | 481 | 2.30% | 492 | (492) | | 3.10% | - | - | |
| 613 | Naval Aviation Depots - Product Support/Engine | 2,096 | 13.80% | 2,385 | (2,385) | | 3.10% | - | - | |
| 613 | Naval Aviation Depots - Other Components | 140 | 0.50% | 141 | (141) | | 3.10% | - | - | |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Actual |
| 614 | SPAWAR Systems Centers | 15,945 | 1.80% | 16,232 | (16,232) | | 1.40% | - | - | |
| 620 | MSC - Fleet Aux | 54,909 | | 54,909 | (54,909) | | 0.00% | - | - | |
| 621 | MSC - AP/FSS | 24,680 | | 24,680 | (24,680) | | 0.00% | - | - | |
| 623 | Military Sealift Command - Special Mission Support | 678 | 1.30% | 687 | (687) | | 0.00% | - | - | |
| 630 | Naval Research Lab | | 1.10% | | | | 2.30% | - | - | |
| 631 | Facilities Engineering Service Command | 6,474 | 1.50% | 6,571 | (6,571) | | 5.20% | - | - | |
| 633 | Defense Automated Print Services | 65 | -2.00% | 64 | (64) | | 3.20% | - | - | |
| 635 | Naval Public Works Center East Coast - OT | 141 | 10.50% | 156 | (156) | | -5.00% | - | - | |
| 637 | Naval Shipyards | 312,817 | -3.60% | 301,556 | (282,556) | 19,000 | 12.70% | 21,413 | (21,413) | |
| 647 | DISA Information Services | | | | | | 0.60% | - | - | |
| 661 | Depot Maintenance Air Force - Organic | 1,318 | 20.60% | 1,590 | (1,590) | | 6.80% | - | - | |
| 662 | Depot Maintenance Air Force - Contracts | 28,286 | 0.00% | 28,286 | (28,286) | | 0.00% | - | - | |
| 671 | Communications Services | 1,393 | | 1,393 | (1,393) | | -1.00% | - | - | |
| 679 | Cost Reimbursable Purchases | 324 | 2.00% | 330 | (330) | | 2.00% | - | - | |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Actual |
| **Transportation** | | | | | | | | | | |
| 703 | AMC/SAAM/JCS EXERCISE | 23,147 | -1.30% | 22,846 | (22,846) | | -62.40% | - | - | |
| 705 | AMC Channel Cargo | 106,720 | 1.70% | 108,534 | (101,847) | 6,687 | 1.80% | 6,807 | (6,807) | |
| 706 | AMC Channel Passenger | 100,447 | 1.70% | 102,155 | (82,124) | 20,031 | 1.80% | 20,392 | (20,392) | |
| 708 | MSC Cargo | 1,791 | -42.70% | 1,026 | 24,274 | 25,300 | -3.90% | 24,313 | (24,313) | |
| 718 | MTMC Liner Ocean Transportation | 4,931 | -2.60% | 4,803 | (4,803) | | -10.40% | - | - | |
| 719 | MTMC Cargo Operations (Port Handling) | 105 | 20.00% | 126 | (126) | | 33.30% | - | - | |
| 771 | Commercial Transportation | 88,356 | 1.30% | 89,505 | (89,505) | | 2.00% | - | - | |
| **Other Purchases** | | | | | | | | | | |
| 901 | Foreign National Indirect Hire (FNIH) | 84 | 0.00% | 84 | (84) | | 0.00% | - | - | |
| 913 | Purchased Utilities (Non-WCF) | 172 | 2.00% | 175 | (175) | | 2.00% | - | - | |
| 914 | Purchased Communications (Non WCF) | 4,390 | 2.00% | 4,478 | (4,478) | | 2.00% | - | - | |
| 920 | Supplies and Materials (Non WCF) | 32,686 | 2.00% | 33,340 | (33,340) | | 2.00% | - | - | |
| 921 | Printing and Reproduction | 3 | 2.00% | 3 | (3) | | 2.00% | - | - | |
| 922 | Equipment Maintenance by Contract | 2,527 | 2.00% | 2,578 | 9,141 | 11,719 | 2.00% | 11,953 | (11,953) | |
| 923 | Facility Maintenance by Contract | 18,768 | 2.00% | 19,143 | (19,143) | | 2.00% | - | - | |
| 925 | Equipment Purchases | 12,053 | 2.00% | 12,294 | (12,294) | | 2.00% | - | - | |
| 926 | Other Overseas Purchases | 1,017 | 2.00% | 1,037 | (1,037) | | 1.40% | - | - | |
| 928 | Ship Maintenance by Contract | 218,088 | 2.00% | 222,450 | (165,450) | 57,000 | 2.00% | 58,140 | (58,140) | |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Actual |
| 929 | Aircraft Rework by Contract | 58,744 | 2.00% | 59,919 | (59,919) | | 2.00% | - | - | |
| 930 | Other Depot Maintenance (Non-WCF) | 20,336 | 2.00% | 20,743 | (20,743) | | 2.00% | - | - | |
| 932 | Mgt & Prof Support Svcs (MSS) - (Non-FFRDC) | 991 | 2.00% | 1,011 | (1,011) | | 2.00% | - | - | |
| 934 | Engineering and Technical Svcs (ETS) - (Non-FFRDC) | 1,277 | 2.00% | 1,303 | (1,303) | | 2.00% | - | - | |
| 937 | Locally Purchased Fuel | 67 | 29.30% | 87 | (87) | | 4.10% | - | - | |
| 987 | Other Intra-governmental Purchases | 139,458 | | 139,458 | (139,458) | | 2.00% | - | - | |
| 989 | Other Contracts | 89,278 | 2.00% | 91,064 | (91,064) | | 2.00% | - | - | |
| 998 | Other Costs | 6,629 | 2.00% | 6,762 | (6,762) | | 2.00% | - | - | |
| **TOTAL** | | **2,190,390** | | **2,208,702** | **(1,863,557)** | **345,145** | | **349,276** | **(349,276)** | |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Actual | Change | FY 2006 Actual |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 106,279 | -106,279 | 0 | 0 | 0 |
| Imminent Danger or Hostile Fire Pay | 15,255 | -15,255 | 0 | 0 | 0 |
| Family Separation Allowance | 5,257 | -5,257 | 0 | 0 | 0 |
| Foreign Duty Pay | 17166 | -17,166 | 0 | 0 | 0 |
| Subsistence | 9,597 | -9,597 | 0 | 0 | 0 |
| Other Military Personnel | 353,010 | -353,010 | 0 | 0 | 0 |
| **Subtotal** | **506,564** | **-506,564** | **0** | **0** | **0** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 2,881 | -2,668 | 213 | -213 | 0 |
| Civilian Temporary Hires | 265 | -265 | 0 | 0 | 0 |
| **Subtotal** | **3,146** | **-2,933** | **213** | **-213** | **0** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 62,006 | -22,812 | 39,194 | -39194 | 0 |
| Clothing & Other Personnel Equip & Supplies | 17,770 | -15,296 | 2,474 | -2474 | 0 |
| Medical Support/Health Services | 1,679 | -1,594 | 85 | -85 | 0 |
| Reserve Component Activation/Deactivation | 525 | 234 | 759 | -759 | 0 |
| Other Personnel Support | 6,748 | -6,362 | 386 | -386 | 0 |
| **Subtotal** | **88,728** | **-45,830** | **42,898** | **-42,898** | **0** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| | FY 2004 Actual | Change | FY 2005 Actual | Change | FY 2006 Actual |
|---|---|---|---|---|---|
| **COST CATEGORIES** | | | | | |
| **OPERATING SUPPORT** | | | | | |
| Training | 24,341 | -24,299 | 42 | -42 | 0 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 432,662 | -347,189 | 85,473 | -85473 | 0 |
| Other Supplies & Equipment | 129,627 | -121,680 | 7,947 | -7947 | 0 |
| Facilities/Base Support | 10,709 | -10,569 | 140 | -140 | 0 |
| Reconstitution | 791,528 | -646,116 | 145,412 | -145412 | 0 |
| C4I | 46,728 | -45,450 | 1,278 | -1278 | 0 |
| Other Services/Miscellaneous Contracts | 39,651 | -33,707 | 5,944 | -5944 | 0 |
| **Subtotal** | **1,475,246** | **-1,229,010** | **246,236** | **-246,236** | **0** |
| **TRANSPORTATION** | | | | | |
| Airlift | 321,243 | -278,039 | 43,204 | -43204 | 0 |
| Ready Reserve Force/Fast Sealift Ship | 123,228 | -123,228 | 0 | 0 | 0 |
| Port Handling/Inland Transportation | 19,763 | -19,164 | 599 | -599 | 0 |
| Other Transportation | 159,059 | -147,864 | 11,195 | -11195 | 0 |
| Second Destination Transportation | 0 | 800 | 800 | -800 | 0 |
| **Subtotal** | **623,293** | **-567,495** | **55,798** | **-55,798** | **0** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **506,564** | **-506,564** | **0** | **0** | **0** |
| **Operation and Maintenance, Navy** | **2,190,413** | **-1,845,268** | **345,145** | **-345,145** | **0** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 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:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty | 537 | 403 | - |
| Recalled to Active Duty | - | - | - |
| Reservists | 199 | 19 | - |
| **Number of Personnel Assigned** | **736** | **422** | **-** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

## III. Financial Summary ($ in Millions)

### A. Contingency Operation Total

| | Cost Category | FY 2004 Actual | FY 2005 Program Title IX Request | Program Changes | Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|---|
| 1 | Personnel | | | | | |
| | a. Military | 332 | - | - | - | - |
| | b. Civilians | 0.6 | .82 | - | - | - |
| 2 | Personnel Support | 21.2 | 9.64 | - | - | - |
| 3 | Operating Support | 137.9 | 25.6 | - | - | - |
| 4 | Transportation | 72.7 | 14.6 | - | - | - |
| | **Total** | | | | | |
| | **Military Personnel, Navy** | **332** | **0** | **-** | **-** | **-** |
| | **Operation and Maintenance, Navy** | **232.4** | **50.66** | **-** | **-** | **-** |

### B. Prior Year Reconciliation Summary:

| | FY 2004 to FY 2004 Changes Military Personnel | Operation & Maintenance |
|---|---|---|
| Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan 2004 (P.L. 108-106) | 309.5 | 196.4 |
| Amount Absorbed from Baseline Accounts | 22.5 | 36 |
| **Actual Cost** | **332** | **232.4** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

C. **Reconciliation of Increases and Decreases**:

| | ($ in Millions) |
|---|---|
| **1 FY 2005 President's Budget** | **-** |
| 2 Program Increases in FY 2005 | |
| a) Title IX Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004 (P.L. 108-287) | 50.7 |
| 3 Program Decreases in FY 2005 | - |
| **4 Revised FY 2005 Estimate of Requirements** | **50.7** |
| 5 Price Growth | - |
| 6 Program Increases | - |
| 7 Program Decreases | |
| a) No planned 2006 Supplemental | -50.7 |
| **8 FY 2006 Budget Request** | **-** |

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Average Troop Strength | | |
|---|---|---|---|---|
| | | Active Duty | National Guard | Reserve |
| Planned FY 2004 | 736 | 537 | - | 199 |
| Change Plan vs. Actual for FY 2004 | - | - | - | - |
| Actual FY 2004 | 736 | 537 | - | 199 |
| Planned FY 2005 | 422 | 403 | - | 19 |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - | - |
| Revised FY 2005 Estimate | 422 | 403 | - | 19 |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

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

| | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Actual |
| **Civilian Personnel Compensation** | | | | | | | | | |
| 101 Other Personnel Compensation | 155 | 0.00% | 155 | (155) | | 0.00% | - | - | |
| **Travel** | | | | | | | | | |
| 308 Travel of Persons | 8,643 | 2.00% | 8,815 | 15,191 | 24,006 | 2.00% | 24,486 | (24,486) | |
| **WCF Supplies and Material Purchases** | | | | | | | | | |
| 401 DFSC Fuel | 16,202 | 7.40% | 17,401 | (17,401) | | 3.30% | - | - | |
| 412 Navy managed Purchase - Aviation | 6,925 | 7.90% | 7,473 | (7,468) | 5 | -3.30% | 5 | (5) | |
| 412 Navy managed Purchase - Other | 670 | 1.50% | 680 | (680) | | 2.40% | - | - | |
| 412 Navy managed Purchase - Ship | 1,331 | 5.40% | 1,403 | 15,804 | 17,207 | -0.20% | 17,173 | (17,173) | |
| 415 DLA Managed Purchase | 24,245 | -2.90% | 23,542 | (23,542) | | 0.90% | - | - | |
| 416 GSA Managed Supply and Equipment | 979 | 2.00% | 998 | (998) | | 2.00% | - | - | |
| **WCF Equipment Purchases** | | | | | | | | | |
| 503 Navy WCF Equipment - Ship Repairables | 242 | 5.40% | 255 | (255) | | -0.20% | - | - | |
| 506 DLA WCF Equipment | 1,580 | -2.90% | 1,534 | (1,534) | | 0.90% | - | - | |
| 507 GSA Managed Equipment | 1,436 | 2.00% | 1,465 | (1,465) | | 2.00% | - | - | |
| **Other WCF Fund Purchases (excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 236 | -2.30% | 231 | (231) | | 2.40% | - | - | |
| 611 Naval Surface Warfare Center | 541 | 0.90% | 546 | (546) | | 1.10% | - | - | |
| 612 Naval Undersea Warfare Center | 29 | 0.40% | 30 | (30) | | 2.70% | - | - | |
| 613 Naval Aviation Depots - Airframes | 6,135 | 4.00% | 6,381 | (6,381) | | 3.10% | - | - | |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

| | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Actual |
| 614 SPAWAR Systems Centers | 777 | 1.80% | 791 | (791) | | 1.40% | - | - | |
| 620 MSC - Fleet Auxiliary | 6,417 | 0.00% | 6,417 | (6,417) | | 0.00% | - | - | |
| 631 Facilities Engineering Service Command | 10,785 | 1.50% | 10,947 | (10,947) | | 5.20% | - | - | |
| 635 Naval Public Works Center East Coast - OT | 7 | -1.10% | 7 | (7) | | 2.40% | - | - | |
| 637 Naval Shipyards | 38,021 | -3.60% | 36,652 | (36,652) | | 12.70% | - | - | |
| 647 DISA Information Services | 232 | 0.00% | 232 | (232) | | 0.60% | - | - | |
| **Transportation** | | | | | | | | | |
| 705 AMC Channel Cargo | 6,081 | 1.70% | 6,185 | (515) | 5,670 | 1.80% | 5,772 | (5,772) | |
| 706 AMC Channel Passenger | 4,831 | 1.70% | 4,913 | (1,133) | 3,780 | 1.80% | 3,848 | (3,848) | |
| 718 MTMC Liner Ocean Transportation | 969 | -2.60% | 944 | (944) | | -10.40% | - | - | |
| 719 MTMC Cargo Operations (Port Handling) | 1,363 | 20.00% | 1,636 | (1,636) | | 33.30% | - | - | |
| 771 Commercial Transportation | 8,330 | 2.00% | 8,496 | (8,496) | | 2.00% | - | - | |
| **Other Purchases** | | | | | | | | | |
| 914 Purchased Communications (Non WCF) | 123 | 2.00% | 125 | (125) | | 2.00% | - | - | |
| 920 Supplies and Materials | 1,792 | 2.00% | 1,827 | (1,827) | | 2.00% | - | - | |
| 923 Facility Maintenance by Contract | 148 | 2.00% | 151 | (151) | | 2.00% | - | - | |
| 925 Equipment Purchases | 7,039 | 2.00% | 7,180 | (7,180) | | 2.00% | - | - | |
| 928 Ship Maintenance by Contract | 55,158 | 2.00% | 56,262 | (56,262) | | 2.00% | - | - | |
| 929 Aircraft Rework by Contract | 116 | 2.00% | 118 | (118) | | 2.00% | - | - | |
| 930 Other Depot Maintenance (Non-WCF) | 130 | 2.00% | 133 | (133) | | 2.00% | - | - | |
| 987 Other Intragovernmental Purchases - IT | 14,639 | 2.00% | 14,932 | (14,932) | | 2.00% | - | - | |
| 998 Other Costs | 6,094 | 2.00% | 6,216 | (6,216) | | 2.00% | - | - | |
| **TOTAL** | **232,400** | | **235,069** | **-184,401** | **50,668** | | **51,284** | **-51,284** | **0** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Actual | Change | FY 2006 Actual |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 60,008 | -60,008 | 0 | 0 | 0 |
| Imminent Danger or Hostile Fire Pay | 11,399 | -11,399 | 0 | 0 | 0 |
| Family Separation Allowance | 4,201 | -4,201 | 0 | 0 | 0 |
| Foreign Duty Pay | 11439 | -11,439 | 0 | 0 | 0 |
| Subsistence | 6,392 | -6,392 | 0 | 0 | 0 |
| Other Military Personnel | 238,599 | -238,599 | 0 | 0 | 0 |
| **Subtotal** | **332,038** | **-332,038** | **0** | **0** | **0** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 509 | -493 | 16 | -16 | 0 |
| Civilian Temporary Hires | 132 | 671 | 803 | -803 | 0 |
| **Subtotal** | **641** | **178** | **819** | **-819** | **0** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 20,034 | -11,398 | 8,636 | -8636 | 0 |
| Clothing & Other Personnel Equip & Supplies | 611 | -609 | 2 | -2 | 0 |
| Medical Support/Health Services | 0 | 1,000 | 1,000 | -1000 | 0 |
| Reserve Component Activation/Deactivation | 150 | -150 | | 0 | 0 |
| Other Personnel Support | 448 | -446 | 2 | -2 | 0 |
| **Subtotal** | **21,243** | **-11,603** | **9,640** | **-9,640** | **0** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

| | FY 2004 Actual | Change | FY 2005 Actual | Change | FY 2006 Actual |
|---|---|---|---|---|---|
| **COST CATEGORIES** | | | | | |
| **OPERATING SUPPORT** | | | | | |
| Training | 341 | -317 | 24 | -24 | 0 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 90,762 | -85,190 | 5,572 | -5572 | 0 |
| Other Supplies & Equipment | 9,660 | -7,424 | 2,236 | -2236 | 0 |
| Facilities/Base Support | 5,759 | -5,759 | | 0 | 0 |
| Reconstitution | 4 | -4 | | 0 | 0 |
| C4I | 10,088 | -9,410 | 678 | -678 | 0 |
| Other Services/Miscellaneous Contracts | 21,185 | -4,035 | 17,150 | -17150 | 0 |
| **Subtotal** | **137,799** | **-112,139** | **25,660** | **-25,660** | **0** |
| **TRANSPORTATION** | | | | | |
| Airlift | 64,145 | -57,344 | 6,801 | -6801 | 0 |
| Ready Reserve Force/Fast Sealift Ship | 7,590 | 155 | 7,745 | -7745 | 0 |
| Port Handling/Inland Transportation | | 0 | | 0 | 0 |
| Other Transportation | 1,011 | -1,008 | 3 | -3 | 0 |
| Second Destination Transportation | | 0 | | 0 | 0 |
| **Subtotal** | **72,746** | **-58,197** | **14,549** | **-14,549** | **0** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **332,038** | **-332,038** | **0** | **0** | **0** |
| **Operation and Maintenance, Navy** | **232,429** | **-181,761** | **50,668** | **-50,668** | **0** |

## 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. U.S. Naval forces are supported in areas such as maritime surveillance, ship monitoring, sea interdiction, and maritime intelligence. In addition, ONE supports quick-reaction ground forces, transport, and aircraft on ground alert that respond to national emergencies. Support costs 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:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty | - | - | - |
| Recalled to Active Duty | - | - | - |
| Reservists | 145 | - | - |
| **Number of Personnel Assigned** | **145** | **-** | - |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
FY 2006 President's Budget Submission
Operation Noble Eagle

## III. Financial Summary ($ in Millions)

### A. Contingency Operation Total:

| Cost Category | FY 2004 Actual | FY 2005 Program Title IX Request | FY 2005 Program Program Changes | FY 2005 Program Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1 Personnel | | | | | |
| a. Military | 17.9 | - | - | - | - |
| b. Civilians | 6.2 | - | -5.6 | .7 | - |
| 2 Personnel Support | 8.7 | - | -7.7 | 1.0 | .7 |
| 3 Operating Support | 116.7 | - | -84.4 | 32.2 | 19.5 |
| 4 Transportation | .3 | - | +1.9 | 2.2 | 1.0 |
| Total | | | | | |
| **Military Personnel, Navy** | **17.9** | **-** | **-** | **-** | **-** |
| **Operation and Maintenance, Navy** | **131.9** | **-** | **-97.7** | **36.1** | **21.2** |

### B. Prior Year Reconciliation Summary:

| | FY 2004 to FY 2004 Changes Military Personnel | FY 2004 to FY 2004 Changes Operation & Maintenance |
|---|---|---|
| Emergency Wartime Supplemental Appropriations Act for Defense and for Reconstruction of Iraq and Afghanistan (P.L. 108-106) | - | 97.5 |
| Amount Absorbed from Baseline Accounts | 17.9 | 34.4 |
| **Actual Cost** | **17.9** | **131.9** |

**C. Reconciliation of Increases and Decreases:**

| | ($ in Millions) |
|---|---|
| **1 FY 2005 President's Budget** | **36.1** |
| 2 Program Increases in FY 2005 | |
| a) Title IX, FY 2005 DOD Appropriations Act (P.L. 108-287) | - |
| 3 Program Decreases in FY 2005 | - |
| **4 Revised FY 2005 Estimate of Requirements** | **36.1** |
| 5 Price Growth | .7 |
| 6 Program Increases | |
| 7 Program Decreases | -15.6 |
| **8 FY 2006 Budget Request** | **21.2** |

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Average Troop Strength | | | |
|---|---|---|---|---|
| | Total | Active Duty | National Guard | Reserve |
| Planned FY 2004 | 145 | - | - | 145 |
| Change Plan vs. Actual for FY 2004 | - | - | - | - |
| Actual FY 2004 | 145 | - | - | 145 |
| Planned FY 2005 | - | - | - | - |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - | - |
| Revised FY 2005 Estimate | - | - | - | - |
| Planned FY 2006 | | | | |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
FY 2006 President's Budget Submission
Operation Noble Eagle

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

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Civilian Personnel Compensation** | | | | | | | | | |
| 101 Other Personnel Compensation | 6,245 | 3.50% | 219 | (5,813) | 651 | 2.30% | 15 | (666) | - |
| **Travel** | | | | | | | | | |
| 308 Travel of Persons | 8,300 | 2.00% | 166 | (7,508) | 958 | 2.00% | 19 | (277) | 700 |
| **WCF Supplies and Material Purchases** | | | | | | | | | |
| 401 DFSC Fuel | 205 | 7.40% | 15 | 3,380 | 3,600 | 3.30% | 119 | 181 | 3,900 |
| 412 Aviation and Shipboad Consumables | 1,842 | 7.90% | 146 | (1,988) | - | -3.30% | - | - | |
| 412 DLA Managed Purchase | 4,919 | 1.50% | 74 | (511) | 4,482 | 2.40% | 107.6 | (3,102) | 1,488 |
| 412 GSA Managed Supplies and Materials | 1,088 | 5.40% | 59 | (1,147) | - | -0.20% | - | - | |
| **WCF Equipment Purchases** | | | | | | | | | |
| 503 NAVY WCF Equipment - Other Repairables | 69 | 5.40% | 4 | (73) | - | -0.20% | - | - | |
| 506 Navy WCF Equipment - Shipboard Repairables | 2,122 | -2.90% | (62) | (2,036) | 24 | 0.90% | - | (25) | |
| 507 DLA WCF Equipment | 4,480 | 2.00% | 90 | (462) | 4,108 | 2.00% | 82 | (2,826) | 1,364 |
| 507 GSA Managed Equipment | 4,008 | 2.00% | 80 | (353) | 3,735 | 2.00% | 75 | (2,570) | 1,240 |
| **Other WCF Fund Purchases (excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare | 397 | -2.30% | (9) | (388) | - | 2.40% | - | - | |
| 611 Naval Surface Warfare Center | 12,611 | 0.90% | 114 | (12,725) | - | 1.10% | - | - | |
| 612 SPAWAR System Centers | 242 | 0.40% | 1 | (243) | - | 2.70% | - | - | |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
FY 2006 President's Budget Submission
Operation Noble Eagle

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 613 MSC - Special Mission Support | 4,764 | 4.00% | 191 | (4,955) | - | 3.10% | - | - | |
| | **Changes from FY 2004 to FY 2005** | | | | **Changes from FY 2005 to FY 2006** | | | | |
| | **FY 2004 Actual** | **Price Growth (%)** | **Price Growth ($)** | **Program Growth** | **FY 2005 Actual** | **Price Growth (%)** | **Price Growth ($)** | **Program Growth** | **FY 2006 Actual** |
| **Other WCF Fund Purchases (excl Transportation)** | | | | | | | | | |
| 630 Naval Research Lab | 1,323 | 1.10% | 15 | (1,338) | - | 2.30% | 0 | 0 | |
| 631 Naval Facilities Engineering Service Center | 6,709 | 1.50% | 101 | (412) | 6,398 | 5.20% | 333 | (4,621) | 2,110 |
| 637 Naval Shipyards | 101 | 1.50% | 2 | (103) | - | 12.70% | 0 | 0 | |
| **Transportation** | | | | | | | | | |
| 705 AMC Channel Passenger | - | 1.70% | - | - | - | 2.00% | - | - | |
| 706 Commercial Transportation | 305 | 1.70% | 5 | 1,920 | 2,230 | 2.00% | 45 | (1,275) | 1,000 |
| **Other Purchases** | | | | | | | | | |
| 913 Purchased Utilities non WCF | - | 2.00% | - | - | - | 2.00% | - | - | |
| 920 Supplies and Materials | 14,562 | 2.00% | 291 | (8,862) | 5,991 | 2.00% | 120 | (246) | 5,865 |
| 922 Equipment Maintenance by Contract | 11 | 2.00% | - | (11) | - | 2.00% | - | - | |
| 925 Equipment Purchases | 236 | 2.00% | 4.7 | (241) | - | 2.00% | - | - | |
| 928 Ship Maintenance by Contract | 383 | 2.00% | 8 | (391) | - | 2.00% | - | - | |
| 934 Engineering and Technical Services (Non FFRDC) | 33 | 2.00% | 1 | (34) | - | 2.00% | - | - | |
| 987 Other Intragovernmental Purchases | 6,083 | 2.00% | 122 | (6,205) | - | 2.00% | - | - | |
| 989 Other Contracts | 50,844 | 2.00% | 1,017 | (47,981) | 3,880 | 2.00% | 78 | (425) | 3,533 |
| 998 Other Costs | 56 | 2.00% | 1 | (57) | - | 2.00% | - | - | |
| **TOTAL** | **131,869** | | **2,227** | **(77,874)** | **36,057** | | **660** | **(11,229)** | **21,200** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
FY 2006 President's Budget Submission
Operation Noble Eagle

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 15,000 | (15,000) | 0 | 0 | 0 |
| Imminent Danger or Hostile Fire Pay | 1,851 | (1,851) | 0 | 0 | 0 |
| Family Separation Allowance | 1,048 | (1,048) | 0 | 0 | 0 |
| Foreign Duty Pay | | 0 | 0 | 0 | 0 |
| Subsistence | | 0 | 0 | 0 | 0 |
| Other Military Personnel | | 0 | 0 | 0 | 0 |
| **Subtotal** | **17,899** | **(17,899)** | **0** | **0** | **0** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 6,147 | (5,496) | 651 | (651) | 0 |
| Civilian Temporary Hires | 98 | (98) | | 0 | 0 |
| **Subtotal** | **6,245** | **(5,594)** | **651** | **(651)** | **0** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 8,300 | (7,342) | 958 | (258) | 700 |
| Clothing & Other Personnel Equip & Supplies | 360 | (346) | 14 | (14) | 0 |
| Medical Support/Health Services | 25 | (10) | 15 | (15) | 0 |
| Reserve Component Activation/Deactivation | | 0 | | 0 | 0 |
| Other Personnel Support | | 0 | | 0 | 0 |
| **Subtotal** | **8,685** | **(7,698)** | **987** | **(287)** | **700** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
FY 2006 President's Budget Submission
Operation Noble Eagle

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **COST CATEGORIES** | | | | | |
| **OPERATING SUPPORT** | | | | | |
| Training | 24,700 | (24,597) | 103 | (103) | 0 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 18,862 | 3,353 | 22,215 | (12,113) | 10,102 |
| Other Supplies & Equipment | 14,562 | (8,571) | 5,991 | (126) | 5,865 |
| Facilities/Base Support | 288 | (288) | | 0 | 0 |
| Reconstitution | | 0 | | 0 | 0 |
| C4I | 183 | 88 | 271 | (271) | 0 |
| Other Services/Miscellaneous Contracts | 58,039 | (54,430) | 3,609 | (76) | 3,533 |
| **Subtotal** | **116,634** | **(84,445)** | **32,189** | **(12,689)** | **19,500** |
| **TRANSPORTATION** | | | | | |
| Airlift | 305 | 1,925 | 2,230 | -1,230 | 1,000 |
| Ready Reserve Force/Fast Sealift Ship | | 0 | | 0 | 0 |
| Port Handling/Inland Transportation | | 0 | | 0 | 0 |
| Other Transportation | | 0 | | 0 | 0 |
| Second Destination Transportation | | 0 | | 0 | 0 |
| **Subtotal** | **305** | **1,925** | **2,230** | **-1,230** | **1,000** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **17,899** | **-17,899** | **0** | **0** | **0** |
| **Operation and Maintenance, Navy** | **131,869** | **-97,737** | **36,057** | **-13,627** | **21,200** |

# MARINE CORPS
# CONTINGENCY OPERATIONS

U..S. MARINE CORPS
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in 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 decreased 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 2004 and expects no involvement through FY 2005.

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| **JOINT FORGE** | | | |
| Active Duty | - | - | - |
| Recalls to active duty | - | - | - |
| Reserves | 2 | 2 | 2 |
| **DELIBERATE FORGE** | | | |
| Active Duty | - | - | - |
| Reserves | - | - | - |
| Number of personnel assigned | 2 | 2 | 2 |

U..S. MARINE CORPS
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Bosnia

## III. Financial Summary ($ in Millions)

### A. Contingency Operation Total

| Cost Category | FY 2004 Actuals | FY 2005 Program: Budget Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1. Personnel | | | | | |
| a. Military | .122 | .123 | - | .123 | - |
| b. Civilians | - | - | - | - | - |
| 2. Personnel Support | .169 | .152 | - | .152 | - |
| 3. Operating Support | - | - | - | - | - |
| 4. Transportation | - | - | - | - | - |
| Total | | | | | |
| Military Personnel, Marine Corps | .122 | .123 | - | .123 | - |
| Operation and Maintenance, Marine Corps | .169 | .152 | - | .152 | - |

### B. Prior Year Reconciliation Summary: FY 2004 to FY 2004 Changes

| | Military Personnel | Operation & Maintenance |
|---|---|---|
| 1. Direct Appropriation to Component | - | - |
| 2. Amount Transferred from OCOTF | - | - |
| 3. Change | .122 | .169 |
| 4. Actual Cost | .122 | .169 |

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

| | |
|---|---|
| **1. FY 2005 President's Budget** | **.275** |
| 2. Program Increases in FY 2005 | - |
| 3. Program Decreases in FY 2005 | - |
| **4. Revised FY 2005 Estimate of Requirements** | **.275** |
| 5. Price Growth | - |
| 6. Program Increases | - |
| 7. Program Decreases | -.275 |
| **8. FY 2006 Budget Request** | **0.0** |

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| **Troop Strength** | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| Planned FY 2004 | 2 | - | - | 2 |
| Change Plan vs. Actual for FY 2004 | - | - | - | - |
| Actual FY 2004 | 2 | - | - | 2 |
| Planned FY 2005 | 2 | - | - | 2 |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - | - |
| Revised FY 2005 Estimate | 2 | - | - | 2 |
| Change Revised FY 2005 Estimate to FY 2006 | - | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

U..S. MARINE CORPS
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Bosnia

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 122 | 1 | 123 | -123 | - |
| Imminent Danger or Hostile Fire Pay | - | - | - | - | - |
| Family Separation Allowance | - | - | - | - | - |
| Foreign Duty Pay | - | - | - | - | - |
| Subsistence | - | - | - | - | - |
| Other Military Personnel | - | - | - | - | - |
| **Subtotal** | **122** | **1** | **123** | **-123** | **-** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | - | - | - | - | - |
| Civilian Temporary Hires | - | - | - | - | - |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 169 | -17 | 152 | -152 | - |
| Clothing & Other Personnel Equip & Supplies | - | - | - | - | - |
| Medical Support/Health Services | - | - | - | - | - |
| Reserve Component Activation/Deactivation | - | - | - | - | - |
| Other Personnel Support | - | - | - | - | - |
| **Subtotal** | **169** | **-17** | **152** | **-152** | **-** |

U..S. MARINE CORPS
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operations in Bosnia

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **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** | **122** | **1** | **123** | **-123** | **-** |
| **Operation and Maintenance, Marine Corps** | **169** | **-17** | **152** | **-152** | **-** |

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

| | CHANGE FROM FY2004 TO FY2005 | | | | | CHANGES FROM FY2005 TO FY2006 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2004 Actuals | Price Growth % | Price Growth $ | Program Growth | FY 2005 Estimate | Price Growth % | Price Growth $ | Program Growth | FY 2006 Estimate |
| **Travel:** | | | | | | | | | |
| 308 Travel of Persons | 169 | 2.0 | 3 | -20 | 152 | 2.1 | 3 | -155 | - |
| **TOTAL** | **169** | | **3** | **-20** | **152** | **2.1** | **3** | **-155** | |

U.S. MARINE CORPS
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
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 since 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.

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty | 1 | 1 | - |
| Recalled to active duty | - | - | - |
| Reservists | 10 | 10 | - |
| Number of personnel assigned | 11 | 11 | - |

U.S. MARINE CORPS
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Joint Guardian

## III. Financial Summary ($ in Millions)

### A. Contingency Operation Total

| Cost Category | FY 2004 Actuals | FY 2005 Program: Budget Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| Personnel | | | | | |
| a. Military | .632 | .652 | - | 652 | |
| b. Civilians | - | - | - | - | |
| 1. Personnel Support | - | .005 | - | .005 | - |
| 2. Operating Support | - | - | - | - | - |
| 4. Transportation | - | - | - | - | - |
| Total | | | | | |
| Military Personnel, Marine Corps | - | .652 | - | .652 | |
| Operation and Maintenance, Marine Corps | - | .005 | - | .005 | - |

### B. Prior Year Reconciliation Summary: FY 2004 to FY 2004 Changes

| | Military Personnel | Operation & Maintenance |
|---|---|---|
| 1. Direct Appropriation to Component | - | - |
| 2. Amount Transferred from OCOTF | | |
| 3. Change | .632 | - |
| 4. Actual Cost | .632 | - |

| C. **Reconciliation of Increases and Decreases**: | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | **.657** |
| 2. Program Increases in FY 2005 | - |
| 3. Program Decreases in FY 2005 | - |
| **4. Revised FY 2005 Estimate of Requirements** | **.657** |
| 5. Price Growth | - |
| 6. Program Increases | - |
| 7. Program Decreases | -.657 |
| **8. FY 2006 Budget Request** | **.0.0** |

## IV. Performance Criteria and Evaluation Summary:

| | Average Troop Strength | | | |
|---|---|---|---|---|
| **Troop Strength** | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| Planned FY 2004 | 11 | 1 | - | 10 |
| Change Plan vs. Actual for FY 2004 | - | - | - | - |
| Actual FY 2004 | 11 | 1 | - | 10 |
| | | | | |
| Planned FY 2005 | 11 | 1 | - | 10 |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - | - |
| Revised FY 2005 Estimate | 11 | 1 | - | 10 |
| | | | | |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

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

| | CHANGE FROM FY2004 TO FY2005 | | | | | CHANGES FROM FY2005 TO FY2006 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2004 Actual | Price Growth % | Price Growth $ | Program Growth | FY 2005 Estimate | Price Growth % | Price Growth $ | Program Growth | FY 2006 Estimate |
| **Travel:** | | | | | | | | | |
| 308 Travel of Persons | - | 2.0 | - | 5 | 5 | 2.1 | - | - | 5 |
| **TOTAL** | **-** | **2.0** | **-** | **5** | **5** | **2.1** | **-** | **-** | **5** |

U.S. MARINE CORPS
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Joint Guardian

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 632 | 20 | 652 | -652 | - |
| Imminent Danger or Hostile Fire Pay | - | - | - | - | - |
| Family Separation Allowance | - | - | - | - | - |
| Foreign Duty Pay | - | - | - | - | - |
| Subsistence | - | - | - | - | - |
| Other Military Personnel | - | - | - | - | - |
| **Subtotal** | **632** | **20** | **652** | **-652** | **-** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | - | - | - | - | - |
| Civilian Temporary Hires | - | - | - | - | - |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | - | 5 | 5 | -5 | - |
| Clothing & Other Personnel Equip & Supplies | - | - | - | - | - |
| Medical Support/Health Services | - | - | - | - | - |
| Reserve Component Activation/Deactivation | - | - | - | - | - |
| Other Personnel Support | - | - | - | - | - |
| **Subtotal** | **-** | **5** | **5** | **-5** | **-** |

U.S. MARINE CORPS
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Joint Guardian

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **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** | **632** | **20** | **652** | **-652** | **-** |
| **Operation and Maintenance, Marine Corps** | **-** | **5** | **5** | **-5** | **-** |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

## I. Description of Operations Financed:

The purpose of this operation was to ensure political stability in the vicinity of Port-au-Prince and to facilitate the repatriation of Haitian migrants. The U.S. led multinational interim force has about 3,300 personnel from the United States, France, Chile, and Canada deployed to Haiti in accordance with U.N. Security Council Resolution 1529.

Operation Secure Tomorrow began February 29, when multinational forces began arriving in Haiti to quell civil unrest throughout Port-au-Prince. Since then, the security situation in Port-au-Prince and throughout the country has steadily improved, providing the citizens of Haiti the promise of a stable, democratic government.

Other objectives of Operation Secure Tomorrow include supporting the continuation of a peaceful and constitutional political process and preparing the environment for the arrival of a follow on U.N. stabilizations force.

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty | 1,500 | - | - |
| Recalled to Active Duty | - | - | - |
| Reservists | - | - | - |
| **Number of Personnel Assigned** | **1,500** | **-** | - |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

## III. Financial Summary ($ in Millions)

### A. Contingency Operation Total:

| Cost Category | FY 2004 Actual | FY 2005 Program: Title IX Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1. Personnel | | | | | |
| a. Military | - | - | - | - | - |
| b. Civilians | - | - | - | - | - |
| 2. Personnel Support | 0.4 | - | - | - | - |
| 3. Operating Support | 10.4 | - | - | - | - |
| 4.Transportation | - | - | - | - | - |
| Total | | | | | |
| **Military Personnel** | **-** | **-** | **-** | **-** | **-** |
| **Operation & Maintenance** | **10.8** | **-** | **-** | **-** | **-** |

### B. Prior Year Reconciliation Summary:

| | FY 2004 to FY 2004 Changes: Military Personnel | Operation & Maintenance | Investment |
|---|---|---|---|
| Direct Appropriation to Component | - | 10.8 | - |
| Absorbed from baseline | - | - | - |
| **Actual Cost** | **-** | **10.8** | **-** |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

C. **Reconciliation of Increases and Decreases**:

| | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | - |
| 2. Title IX Program Increases in FY 2005 | - |
| 3. Program Decreases in FY 2005 | - |
| **4. Revised FY 2005 Estimate of Requirements** | - |
| 5. Price Growth | - |
| 6. Program Increases | - |
| 7. Program Decreases | - |
| a) No planned 2006 supplemental | - |
| **8. FY 2006 Budget Request** | - |

## IV. Performance Criteria and Evaluation Summary:

| Troop Strength | Total | Active Duty | Reserve |
|---|---|---|---|
| Planned FY 2004 | 1,500 | 1,500 | - |
| Change Plan vs. Actual for FY 2004 | - | - | - |
| Actual FY 2004 | 1,500 | 1,500 | - |
| | | | |
| Planned FY 2005 | - | - | - |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - |
| Revised FY 2005 Estimate | - | - | - |
| | | | |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - |
| FY 2006 Budget Request | - | - | - |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

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

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Travel** | | | | | | | | | | |
| 308 | Travel of Persons | 412 | 2.00% | 420 | (420) | - | 2.00% | - | - | - |
| **Other Purchases** | | | | | | | | | | |
| 920 | Supplies and Materials (Non WCF) | 10,243 | 2.00% | 10,448 | (10,448) | - | 2.00% | - | - | - |
| 923 | Facilities, Sustainment, Restoration Modernization by Contract | 20 | 2.00% | 20 | (20) | - | | - | - | |
| 998 | Other Costs | 167 | 2.00% | 170 | (170) | - | 2.00% | - | - | - |
| **TOTAL** | | **10,842** | | **11,059** | **(11,059)** | **-** | | **-** | **-** | **-** |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| 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 | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 412.0 | (412.0) | - | - | - |
| Clothing & Other Personnel Equip & Supplies | 13.0 | (13.0) | - | - | - |
| Medical Support/Health Services | - | - | - | - | - |
| Reserve Component Activation/Deactivation | - | - | - | - | - |
| Other Personnel Support | - | - | - | - | - |
| **Subtotal** | **425.0** | **(425.0)** | **-** | **-** | **-** |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Secure Tomorrow

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **COST CATEGORIES** | | | | | |
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | - | - | - | - |
| Other Supplies & Equipment | 10,230.0 | (10,230.0) | - | - | - |
| Facilities/Base Support | 20.0 | (20.0) | - | - | - |
| Reconstitution | - | - | - | - | - |
| C4I | - | - | - | - | - |
| Other Services/Miscellaneous Contracts | 167.0 | (167.0) | - | - | - |
| **Subtotal** | **10,417.0** | **(10,417.0)** | **-** | **-** | **-** |
| **TRANSPORTATION** | | | | | |
| Airlift | - | - | - | - | - |
| Ready Reserve Force/Fast Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Transportation | - | - | - | - | - |
| Other Transportation | - | - | - | - | - |
| Second Destination Transportation | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **-** | **-** | **-** | **-** | **-** |
| **Operation and Maintenance, Navy** | **10,842.0** | **(10,842.0)** | **-** | **-** | **-** |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Sheltering Sky

## I. Description of Operations Financed:

Operation Sheltering Sky began in June 2003 to support a regional peace keeping force in Liberia and for the purpose of setting conditions for peace negotiations after the departure of President Taylor. Sheltering Sky averted a potential humanitarian crisis, and promoted a peaceful resolution to civil war in Liberia. The crisis in Liberia that prompted the commitment of U.S. Forces began with a small scale Noncombatant Evacuation Operation (NEO) of personnel from diplomatic posts, international organizations, as well as, expatriates of various nationalities.

## II. Force Structure Summary:

Since FY 2003 the USMC has not permanently assigned any personnel in support of operations in Liberia. Currently, there are no plans to assign people to Liberia in the future.

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty | - | - | - |
| Recalled to Active Duty | - | - | - |
| Reservists | - | - | - |
| **Number of Personnel Assigned** | - | - | - |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Sheltering Sky

## III. Financial Summary ($ in Millions)

**A. Contingency Operation Total:**

| Cost Category | FY 2004 Actual | FY 2005 Program: Title IX Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1. Personnel | | | | | |
| a. Military | - | - | - | - | - |
| b. Civilians | - | - | - | - | - |
| 2. Personnel Support | 0.2 | - | - | - | - |
| 3. Operating Support | - | - | - | - | - |
| 4.Transportation | - | - | - | - | - |
| Total | | | | | |
| **Military Personnel** | **-** | **-** | **-** | **-** | **-** |
| **Operation & Maintenance** | **0.2** | **-** | **-** | **-** | **-** |

**B. Prior Year Reconciliation Summary:**

| | FY 2004 to FY 2004 Changes: Military Personnel | FY 2004 to FY 2004 Changes: Operation & Maintenance |
|---|---|---|
| Direct Appropriation to Component | - | - |
| Change | - | 0.2 |
| **Actual Cost** | **-** | **0.2** |

**C. Reconciliation of Increases and Decreases:**

| | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | **-** |
| 2. Title IX Program Increases in FY 2005 | - |
| 3. Program Decreases in FY 2005 | - |
| **4. Revised FY 2005 Estimate of Requirements** | **-** |
| 5. Price Growth | - |
| 6. Program Increases | - |
| 7. Program Decreases | - |
| a) No planned 2006 supplemental | - |
| **8. FY 2006 Budget Request** | **-** |

## IV. Performance Criteria and Evaluation Summary:

| Troop Strength | Total | Active Duty | Reserve |
|---|---|---|---|
| Planned FY 2004 | - | - | - |
| Change Plan vs. Actual for FY 2004 | - | - | - |
| Actual FY 2004 | - | - | - |
| | | | |
| Planned FY 2005 | - | - | - |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - |
| Revised FY 2005 Estimate | - | - | - |
| | | | |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - |
| FY 2006 Budget Request | - | - | - |

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

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Travel** | | | | | | | | | | |
| 308 | Travel of Persons | 22 | 2.00% | 22 | (22) | - | 2.00% | - | - | - |
| **TOTAL** | | **22** | | **22** | **(22)** | **-** | | **-** | **-** | **-** |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Sheltering Sky

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| 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 | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 22.0 | (22.0) | - | - | - |
| Clothing & Other Personnel Equip & Supplies | - | - | - | - | - |
| Medical Support/Health Services | - | - | - | - | - |
| Reserve Component Activation/Deactivation | - | - | - | - | - |
| Other Personnel Support | - | - | - | - | - |
| **Subtotal** | **22.0** | **(22.0)** | **-** | **-** | **-** |

U.S. MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Sheltering Sky

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **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 | - | - | - | - | - |
| Second Destination Transportation | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | - | - | - | - | - |
| **Operation and Maintenance, Navy** | 22.0 | (22.0) | - | - | - |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

## I. Description of Operations Financed:

The Marine Corps continues to be involved in Operation IRAQI FREEDOM during Fiscal Year 2005. During 2004, the Marine Corps primarily conducted 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. This is expected to continue through 2006.

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty [1] | 15,708 | 21,541 | - |
| Recalls to active duty | - | - | - |
| Reserves [2] | 2,712 | 5,130 | - |

[1] Average active duty in the fiscal year.
[2] Average mobilized reservists in the fiscal year.

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

## III. Financial Summary ($ in Millions)

**A. Contingency Operation Total:**

| Cost Category | FY 2004 Actual | FY 2005 Program: Title IX Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1. Personnel | | | | | |
| a. Military | 838.2 | 96.4 | - | 96.4 | - |
| b. Civilians | 1.1 | 1.0 | - | 1.0 | - |
| 2. Personnel Support | 173.1 | 238.7 | - | 238.7 | - |
| 3. Operating Support | 937.7 | 811.4 | (7.0) | 804.4 | - |
| 4.Transportation | 228.8 | 208.6 | - | 208.6 | - |
| 5.Working Capital Fund | - | - | - | - | - |
| 6.Investment | 699.7 | 170.0 | 7.0 | 177.0 | - |
| Total | | | | | |
| **Military Personnel** | **838.2** | **96.4** | **-** | **96.4** | **-** |
| **Operation & Maintenance** | **1,340.7** | **1,259.7** | **(7.0)** | **1,252.7** | **-** |
| **Working Capital Fund** | **-** | **-** | **-** | **-** | **-** |
| **Investment** | **699.7** | **170.0** | **7.0** | **177.0** | **-** |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

**B. Prior Year Reconciliation Summary:**

| | FY 2004 to FY 2004 Changes | | |
|---|---|---|---|
| | **Military Personnel** | **Operation & Maintenance** | **Investment** |
| Direct Appropriation to Component | 673.2 | 972.7 | 699.7 |
| Amount Transferred from IFF | 135.4 | 156.9 | - |
| Reprogrammings FY04-24,32,36 | 82.0 | 176.2 | - |
| Absorbed from baseline | (52.4) | 34.9 | - |
| **Actual Cost** | **838.2** | **1,340.7** | **699.7** |

**C. Reconciliation of Increases and Decreases:**

| | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | **-** |
| 2. Title IX Program Increases in FY 2005 | 1,526.1 |
| 3. Program Decreases in FY 2005 | |
| **4. Revised FY 2005 Estimate of Requirements** | **1,526.1** |
| 5. Price Growth | - |
| 6. Program Increases | - |
| 7. Program Decreases | (1,526.1) |
| a) No planned 2006 supplemental | |
| **8. FY 2006 Budget Request** | **-** |

## IV. Performance Criteria and Evaluation Summary:

| Troop Strength | Total | Active Duty | Reserve |
|---|---|---|---|
| Planned FY 2004 | 18,420 | 15,708 | 2,712 |
| Change Plan vs. Actual for FY 2004 | - | - | - |
| Actual FY 2004 | 18,420 | 15,708 | 2,712 |
| | | | |
| Planned FY 2005 | 26,671 | 21,541 | 5,130 |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - |
| Revised FY 2005 Estimate | 26,671 | 21,541 | 5,130 |
| | | | |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - |
| FY 2006 Budget Request | - | - | - |

| Base Camps | Number Constructed | Number Maintained | Average Population | Other Data |
|---|---|---|---|---|
| Planned FY 2004 | 8 | 11 | 3,427 | - |
| Actual FY 2004 | - | - | - | - |
| Planned FY 2005 | - | - | - | - |
| Planned FY 2006 | - | - | - | - |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| Major Weapons Systems Deployed | Average Number Deployed/Month | Total Days in Theater | Operational Usage |
|---|---|---|---|
| **Vehicles:** | | | |
| M1A1 Battle Tanks | | | |
| Planned FY 2004 | 34 | 179 | - |
| Actual FY 2004 | 34 | 240 | - |
| Planned FY 2005 | 34 | 365 | - |
| Planned FY 2006 | - | - | - |
| Lightweight 155mm Howitzer | | | - |
| Planned FY 2004 | 72 | 179 | |
| Actual FY 2004 | 72 | 240 | - |
| Planned FY 2005 | 18 | 365 | - |
| Planned FY 2006 | - | - | - |
| Light Armored Vehicle | | | |
| Planned FY 2004 | 207 | 179 | - |
| Actual FY 2004 | 207 | 240 | - |
| Planned FY 2005 | 109 | 365 | - |
| Planned FY 2006 | - | - | - |
| Amphibious Assault Vehicle | | | - |
| Planned FY 2004 | 81 | 179 | |
| Actual FY 2004 | 81 | 240 | - |
| Planned FY 2005 | 97 | 365 | - |
| Planned FY 2006 | - | - | - |

| Major Weapons Systems Deployed | Average Number Deployed/Month | Total Days in Theater | Operational Usage |
|---|---|---|---|

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| | | | | |
|---|---|---|---|---|
| **Aircraft** | | | | |
| Pioneer UAV | | | | |
| | Planned FY 2004 | - | - | - |
| | Actual FY 2004 | - | - | - |
| | Planned FY 2005 | - | - | - |
| | Planned FY 2006 | - | - | - |
| F-18A | | | | |
| | Planned FY 2004 | 48 | 210 | - |
| | Actual FY 2004 | 48 | 240 | - |
| | Planned FY 2005 | 48 | 365 | - |
| | Planned FY 2006 | - | - | - |
| AV-8B | | | | |
| | Planned FY 2004 | 64 | 210 | - |
| | Actual FY 2004 | 64 | 240 | - |
| | Planned FY 2005 | 64 | 365 | - |
| | Planned FY 2006 | - | - | - |
| AH-1W | | | | |
| | Planned FY 2004 | 58 | 210 | - |
| | Actual FY 2004 | 58 | 240 | - |
| | Planned FY 2005 | 58 | 365 | - |
| | Planned FY 2006 | - | - | - |
| UH-1N | | | | |
| | Planned FY 2004 | 30 | 210 | - |
| | Actual FY 2004 | 30 | 240 | - |
| | Planned FY 2005 | 30 | 365 | - |
| | Planned FY 2006 | - | - | - |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

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

| | | Changes from FY 2004 to FY 2005 | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Civilian Personnel Compensation** | | | | | | | | | |
| 101 Other Personnel Compensation Executive, General & Special Studies | 1,121 | 2.00% | 1,143 | (124) | 1,019 | 2.00% | 1,039 | (1,039) | - |
| **Travel** | | | | | | | | | |
| 308 Travel of Persons | 36,643 | 2.00% | 37,376 | 7,282 | 44,658 | 2.00% | 45,551 | (45,551) | - |
| **Transportation** | | | | | | | | | |
| 718 MTMC Liner Ocean Transportation | 25,130 | -2.60% | 24,477 | 17,523 | 42,000 | -10.40% | 37,632 | (37,632) | - |
| 719 MTMC Cargo Operations (Port Handling) | 54,512 | 20.00% | 65,414 | (65,414) | | 33.30% | - | - | - |
| 771 Commercial Transportation | 149,229 | 1.30% | 151,169 | 15,431 | 166,600 | 2.00% | 169,932 | (169,932) | - |
| **Other Purchases** | | | | | | | | | |
| 914 Purchased Communications (Non WCF) | 18,530 | 2.00% | 18,901 | (18,901) | | 2.00% | - | - | - |
| 920 Supplies and Materials (Non WCF) | 385,693 | 2.00% | 393,407 | (210,466) | 182,941 | 2.00% | 186,600 | (186,600) | - |
| 923 Facilities, Sustainment, Restoration Modernization by Contract | 3,279 | 2.00% | 3,345 | (3,345) | - | 2.00% | - | - | |
| 930 Other Depot Maintenance (Non-Fund) | 71,085 | 2.00% | 72,507 | (72,507) | - | 2.00% | - | - | - |
| 989 Other Contracts | 39,383 | 2.00% | 40,171 | (40,171) | - | 2.00% | - | - | - |
| 998 Other Costs | 556,072 | 2.00% | 567,193 | 248,289 | 815,482 | 2.00% | 831,792 | (831,792) | - |
| **TOTAL** | **1,340,677** | | **1,375,102** | **(122,402)** | **1,252,700** | | **1,272,546** | **(1,272,546)** | **-** |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 417.2 | (320.8) | 96.4 | (96.4) | - |
| Imminent Danger or Hostile Fire Pay | 56.9 | (56.9) | - | - | - |
| Family Separation Allowance | 32.9 | (32.9) | - | - | - |
| Foreign Duty Pay | - | - | - | - | - |
| Subsistence | 88.9 | (88.9) | - | - | - |
| Other Military Personnel | 242.3 | (242.3) | - | - | - |
| **Subtotal** | **838.2** | **(741.8)** | **96.4** | **(96.4)** | **-** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 1.1 | (0.1) | 1.0 | (1.0) | - |
| Civilian Temporary Hires | - | - | - | - | - |
| **Subtotal** | **1.1** | **(0.1)** | **1.0** | **(1.0)** | **-** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 36.6 | 8.1 | 44.7 | (44.7) | - |
| Clothing & Other Personnel Equip & Supplies | 91.6 | 63.2 | 154.8 | (154.8) | - |
| Medical Support/Health Services | 0.2 | 24.5 | 24.7 | (24.7) | - |
| Reserve Component Activation/Deactivation | 38.2 | (34.9) | 3.3 | (3.3) | - |
| Other Personnel Support | 6.5 | 4.7 | 11.2 | (11.2) | - |
| **Subtotal** | **173.1** | **65.6** | **238.7** | **(238.7)** | **-** |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | 36.0 | 0.7 | 36.7 | (36.7) | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 475.2 | 264.4 | 739.6 | (739.6) | - |
| Other Supplies & Equipment | 136.0 | (107.9) | 28.1 | (28.1) | - |
| Facilities/Base Support | 3.3 | (3.3) | - | - | - |
| Reconstitution | 229.3 | (229.3) | - | - | - |
| C4I | 18.5 | (18.5) | - | - | - |
| Other Services/Miscellaneous Contracts | 39.4 | (39.4) | - | - | - |
| **Subtotal** | **937.7** | **(133.3)** | **804.4** | **(804.4)** | **-** |
| **TRANSPORTATION** | | | | | |
| Airlift | 149.0 | (11.0) | 138.0 | (138.0) | - |
| Ready Reserve Force/Fast Sealift Ship | 25.1 | 16.9 | 42.0 | (42.0) | - |
| Port Handling/Inland Transportation | 54.5 | (54.5) | - | - | - |
| Other Transportation | 0.2 | 28.4 | 28.6 | (28.6) | - |
| Second Destination Transportation | - | - | - | - | - |
| **Subtotal** | **228.8** | **(20.2)** | **208.6** | **(208.6)** | **-** |
| **INVESTMENT** | | | | | |
| Munition Procurement | 133.7 | (113.7) | 20.0 | (20.0) | - |
| Other Procurement | 726.1 | (569.1) | 157.0 | (157.0) | - |
| Basic Research | 9.6 | (9.6) | - | - | - |
| **Subtotal** | **869.4** | **(692.4)** | **177.0** | **(177.0)** | **-** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **838.2** | **(741.8)** | **96.4** | **(96.4)** | **-** |
| **Operation and Maintenance, Navy** | **1,340.7** | **(88.0)** | **1,252.7** | **(1,252.7)** | **-** |
| **Investment** | **869.4** | **(692.4)** | **177.0** | **(177.0)** | **-** |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

## 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, is 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 included 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:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty [1] | 1,446 | 2,352 | - |
| Recalls to active duty | - | - | - |
| Reserves [2] | 874 | 322 | - |

[1] Average active duty in the fiscal year.
[2] Average mobilized reservists in the fiscal year.

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

## III. Financial Summary ($ in Millions)

**A. Contingency Operation Total:**

| Cost Category | FY 2004 Actual | FY 2005 Program: Title IX Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1. Personnel | | | | | |
| a. Military | 77.7 | 145.3 | - | 145.3 | - |
| b. Civilians | 0.1 | 1.0 | - | 1.0 | - |
| 2. Personnel Support | 40.4 | 41.6 | - | 41.6 | - |
| 3. Operating Support | 135.5 | 354.2 | - | 354.2 | - |
| 4.Transportation | 42.4 | 8.6 | - | 8.6 | - |
| Total | | | | | |
| **Military Personnel** | **77.7** | **145.3** | **-** | **145.3** | **-** |
| **Operation & Maintenance** | **218.4** | **405.4** | **-** | **405.4** | **-** |

*Operation and Maintenance, Marine Corps includes Operation and Maintenance, Marine Corps Reserve funding in Fiscal Year 2004 Actuals.

**B. Prior Year Reconciliation Summary:**

| | FY 2004 to FY 2004 Changes: Military Personnel | Operation & Maintenance | Investment |
|---|---|---|---|
| Direct Appropriation to Component | 77.7 | - | 218.4 |
| Amount Transferred from IFF | - | - | - |
| Absorbed from baseline | - | - | - |
| **Actual Cost** | **77.7** | **-** | **218.4** |

C. **Reconciliation of Increases and Decreases**:

| | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | **-** |
| 2. Title IX Program Increases in FY 2005 | 550.7 |
| 3. Program Decreases in FY 2005 | - |
| **4. Revised FY 2005 Estimate of Requirements** | **550.7** |
| 5. Price Growth | - |
| 6. Program Increases | - |
| 7. Program Decreases | - |
| a) No planned 2006 supplemental | (550.7) |
| **8. FY 2006 Budget Request** | **-** |

## IV. Performance Criteria and Evaluation Summary:

| **Troop Strength** | **Total** | **Active Duty** | **Reserve** |
|---|---|---|---|
| Planned FY 2004 | 2,340 | 1,466 | 874 |
| Change Plan vs. Actual for FY 2004 | - | - | - |
| Actual FY 2004 | 2,340 | 1,466 | 874 |
| Planned FY 2005 | 2,674 | 2,352 | 322 |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - |
| Revised FY 2005 Estimate | 2,674 | 2,352 | 322 |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - |
| FY 2006 Budget Request | - | - | - |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

| Base Camps | Number Constructed | Number Maintained | Average Population | Other Data |
|---|---|---|---|---|
| Planned FY 2004 | - | 1 | 2,000 | - |
| Actual FY 2004 | - | 1 | 2,000 | - |
| Planned FY 2005 | - | 1 | 2,000 | - |
| Planned FY 2006 | - | - | - | - |

| Major Weapons Systems Deployed | Average Number Deployed/Month | Total Days in Theater | Operational Usage |
|---|---|---|---|
| **Vehicles:** | | | |
| M1A1 Battle Tanks | | | |
| Planned FY 2004 | 34.00 | 179.00 | - |
| Actual FY 2004 | 34.00 | 240.00 | - |
| Planned FY 2005 | 34.00 | 365.00 | - |
| Planned FY 2006 | - | - | - |
| AAV | | | |
| Planned FY 2004 | 81.00 | 179.00 | - |
| Actual FY 2004 | 81.00 | 240.00 | - |
| Planned FY 2005 | 97.00 | 365.00 | - |
| Planned FY 2006 | - | - | - |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

| Major Weapons Systems Deployed | Average Number Deployed/Month | Total Days in Theater | Operational Usage |
|---|---|---|---|
| **Aircraft** | | | |
| CH-53D | | | |
| Planned FY 2004 | 42.00 | 179.00 | - |
| Actual FY 2004 | 42.00 | 240.00 | - |
| Planned FY 2005 | 42.00 | 365.00 | - |
| Planned FY 2006 | - | - | - |
| AH-1W | | | |
| Planned FY 2004 | 26.00 | 179.00 | - |
| Actual FY 2004 | 26.00 | 240.00 | - |
| Planned FY 2005 | 26.00 | 365.00 | - |
| Planned FY 2006 | - | - | - |
| UH-1N | | | |
| Planned FY 2004 | 12.00 | 179.00 | - |
| Actual FY 2004 | 12.00 | 240.00 | - |
| Planned FY 2005 | 12.00 | 365.00 | - |
| Planned FY 2006 | - | - | - |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

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

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Civilian Personnel Compensation** | | | | | | | | | | |
| 101 | Other Personnel Compensation Executive, General & Special Studies | 71 | 2.00% | 72 | (71) | 1 | 2.00% | 1 | (1) | - |
| **Travel** | | | | | | | | | | |
| 308 | Travel of Persons | 38,608 | 2.00% | 39,380 | (33,124) | 6,256 | 2.00% | 6,381 | (6,381) | - |
| **Transportation** | | | | | | | | | | |
| 718 | MTMC Liner Ocean Transportation | 6,010 | -2.60% | 5,854 | 1,135 | 6,989 | -10.40% | 6,262 | (6,262) | - |
| 719 | MTMC Cargo Operations (Port Handling) | 2,900 | 20.00% | 3,480 | (3,480) | - | 33.30% | - | - | - |
| 771 | Commercial Transportation | 33,513 | 1.30% | 33,949 | (32,309) | 1,640 | 2.00% | 1,673 | (1,673) | - |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Other Purchases** | | | | | | | | | | |
| 914 | Purchased Communications (Non WCF) | - | 2.00% | - | 38,456 | 38,456 | 2.00% | 39,225 | (39,225) | - |
| 920 | Supplies and Materials (Non WCF) | 29,542 | 2.00% | 30,133 | 135,286 | 165,419 | 2.00% | 168,727 | (168,727) | - |
| 923 | Facilities, Sustainment, Restoration Modernization by Contract | 88,637 | 2.00% | 90,410 | 46,207 | 136,617 | 2.00% | 139,349 | (139,349) | |
| 932 | Management & Professional Support Services | - | 2.00% | - | - | - | 2.00% | - | - | - |
| 989 | Other Contracts | 10,849 | 2.00% | 11,066 | 11,276 | 22,342 | 2.00% | 22,789 | (22,789) | - |
| 998 | Other Costs | 8,308 | 2.00% | 8,474 | 19,233 | 27,707 | 2.00% | 28,261 | (28,261) | - |
| **TOTAL** | | **218,438** | | **222,818** | **182,609** | **405,427** | | **412,669** | **(412,669)** | **-** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
FY 2005 President's Budget Submission
Operation Enduring Freedom

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 46.4 | 33.3 | 79.7 | (79.7) | - |
| Imminent Danger or Hostile Fire Pay | 8.1 | 3.9 | 12.0 | (12.0) | - |
| Family Separation Allowance | 8.5 | (2.8) | 5.7 | (5.7) | - |
| Foreign Duty Pay | - | 5.4 | 5.4 | (5.4) | - |
| Subsistence | 11.1 | 6.4 | 17.5 | (17.5) | - |
| Other Military Personnel | 3.6 | 21.4 | 25.0 | (25.0) | - |
| **Subtotal** | **77.7** | **67.6** | **145.3** | **(145.3)** | **-** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 0.1 | 0.9 | 1.0 | (1.0) | - |
| Civilian Temporary Hires | - | - | - | - | - |
| **Subtotal** | **0.1** | **0.9** | **1.0** | **(1.0)** | **-** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 38.6 | (32.3) | 6.3 | (6.3) | - |
| Clothing & Other Personnel Equip & Supplies | - | 24.5 | 24.5 | (24.5) | - |
| Medical Support/Health Services | - | 3.5 | 3.5 | (3.5) | - |
| Reserve Component Activation/Deactivation | 0.1 | 0.4 | 0.5 | (0.5) | - |
| Other Personnel Support | 1.7 | 5.1 | 6.8 | (6.8) | - |
| **Subtotal** | **40.4** | **1.2** | **41.6** | **(41.6)** | **-** |

UNITED STATES NAVY
GLOBAL WAR ON TERRORISM
FY 2005 President's Budget Submission
Operation Enduring Freedom

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **COST CATEGORIES** | | | | | |
| **OPERATING SUPPORT** | | | | | |
| Training | 6.6 | (4.6) | 2.0 | (2.0) | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | 13.9 | 13.9 | (13.9) | - |
| Other Supplies & Equipment | 29.5 | (24.7) | 4.8 | (4.8) | - |
| Facilities/Base Support | 88.6 | 48.0 | 136.6 | (136.6) | - |
| Reconstitution | - | 136.1 | 136.1 | (136.1) | - |
| C4I | - | 38.5 | 38.5 | (38.5) | - |
| Other Services/Miscellaneous Contracts | 10.8 | 11.5 | 22.3 | (22.3) | - |
| **Subtotal** | **135.5** | **218.7** | **354.2** | **(354.2)** | **-** |
| **TRANSPORTATION** | | | | | |
| Airlift | 32.1 | (32.1) | - | - | - |
| Ready Reserve Force/Fast Sealift Ship | 6.0 | 1.0 | 7.0 | (7.0) | - |
| Port Handling/Inland Transportation | 2.9 | (2.9) | - | - | - |
| Other Transportation | 1.4 | 0.2 | 1.6 | (1.6) | - |
| Second Destination Transportation | - | - | - | - | - |
| **Subtotal** | **42.4** | **(33.8)** | **8.6** | **(8.6)** | **-** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **77.7** | **67.6** | **145.3** | **(145.3)** | **-** |
| **Operation and Maintenance, Navy** | **218.4** | **187.0** | **405.4** | **(405.4)** | **-** |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 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). For FY 2004, 48 reserve Marines were called to active duty in support of ONE operational and Antiterrorism/Force Protection (AT/FP) requirements for Homeland Defense, providing Quick Reaction Force/Rapid Response Force (QRF/RRF) capabilities. 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:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Active Duty [1] | - | - | - |
| Recalls to active duty | 48 | - | - |
| Reserves [2] | - | - | - |

[1] Average active duty in the fiscal year.
[2] Average mobilized reservists in the fiscal year.

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

## III. Financial Summary ($ in Millions)

**A. Contingency Operation Total:**

| Cost Category | FY 2004 Actual | FY 2005 Program: Title IX Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| 1. Personnel | | | | | |
| a. Military | 2.3 | - | - | - | - |
| b. Civilians | - | 1.4 | - | 1.4 | 1.5 |
| 2. Personnel Support | 0.3 | 1.7 | - | 1.7 | 1.7 |
| 3. Operating Support | 7.6 | 3.2 | - | 3.2 | 3.2 |
| 4.Transportation | - | - | - | - | - |
| Total | | | | | |
| **Military Personnel** | **2.3** | **-** | **-** | **-** | **-** |
| **Operation & Maintenance** | **7.9** | **6.3** | **-** | **6.3** | **6.4** |

*Operation and Maintenance, Marine Corps includes $2.0 million in Operation and Maintenance, Marine Corps Reserve funding.

**B. Prior Year Reconciliation Summary:**

| | FY 2004 to FY 2004 Changes: Military Personnel | Operation & Maintenance | Investment |
|---|---|---|---|
| Direct Appropriation to Component | 2.3 | 7.9 | - |
| Amount Transferred from IFF | - | - | - |
| Absorbed from baseline | - | - | - |
| **Actual Cost** | **2.3** | **7.9** | **-** |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

**C. Reconciliation of Increases and Decreases:**

| | ($ in Millions) |
|---|---|
| **1. FY 2005 President's Budget** | **-** |
| 2. Title IX Program Increases in FY 2005 | 6.30 |
| 3. Program Decreases in FY 2005 | - |
| **4. Revised FY 2005 Estimate of Requirements** | **6.30** |
| 5. Price Growth | 0.1 |
| 6. Program Increases | - |
| 7. Program Decreases | - |
| a) No planned 2006 supplemental | - |
| **8. FY 2006 Budget Request** | **-6.40** |

## IV. Performance Criteria and Evaluation Summary:

| Troop Strength | Total | Active Duty | Reserve |
|---|---|---|---|
| Planned FY 2004 | 48.00 | - | 48.00 |
| Change Plan vs. Actual for FY 2004 | - | - | - |
| Actual FY 2004 | 48.00 | - | 48.00 |
| | | | |
| Planned FY 2005 | - | - | - |
| Change Plan vs. Revised Estimate for FY 2005 | - | - | - |
| Revised FY 2005 Estimate | - | - | - |
| | | | |
| Change Revised FY 2006 Estimate to FY 2006 | - | - | - |
| FY 2006 Budget Request | - | - | - |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

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

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Civilian Personnel Compensation** | | | | | | | | | | |
| 101 | Other Personnel Compensation Executive, General & Special Studies | 15 | 2.00% | 15 | 1,417 | 1,432 | 2.00% | 29 | - | 1,461 |
| **Travel** | | | | | | | | | | |
| 308 | Travel of Persons | 76 | 2.00% | 78 | 1,583 | 1,661 | 2.00% | 33 | - | 1,694 |
| **Transportation** | | | | | | | | | | |
| 718 | MTMC Liner Ocean Transportation | - | -2.60% | - | - | - | -10.40% | - | - | - |
| 719 | MTMC Cargo Operations (Port Handling) | - | 20.00% | - | - | - | 33.30% | - | - | - |
| 771 | Commercial Transportation | - | 1.30% | - | - | - | 2.00% | - | - | - |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

| | | Changes from FY 2004 to FY 2005 | | | | Changes from FY 2005 to FY 2006 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | FY 2004 Actual | Price Growth (%) | Price Growth ($) | Program Growth | FY 2005 Estimate | Price Growth (%) | Price Growth ($) | Program Growth | FY 2006 Estimate |
| **Other Purchases** | | | | | | | | | | |
| 914 | Purchased Communications (Non WCF) | - | 2.00% | - | - | - | 2.00% | - | - | - |
| 920 | Supplies and Materials (Non WCF) | 1,652 | 2.00% | 1,685 | (1,631) | 54 | 2.00% | 1 | - | 55 |
| 923 | Facilities, Sustainment, Restoration Modernization by Contract | 5,461 | 2.00% | 5,570 | (2,916) | 2,654 | 2.00% | 53 | - | 2,707 |
| 932 | Management & Professional Support Services | - | 2.00% | - | - | - | 2.00% | - | - | - |
| 989 | Other Contracts | 436 | 2.00% | 445 | (445) | - | 2.00% | - | - | - |
| 998 | Other Costs | 187 | 2.00% | 191 | 236 | 427 | 2.00% | 9 | - | 436 |
| **TOTAL** | | **7,827** | | **7,984** | **(1,756)** | **6,228** | | **125** | **-** | **6,352** |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel** | | | | | |
| Reserve Components Called to Active Duty | 2.3 | (2.3) | - | - | - |
| Imminent Danger or Hostile Fire Pay | - | - | - | - | - |
| Family Separation Allowance | - | - | - | - | - |
| Foreign Duty Pay | - | - | - | - | - |
| Subsistence | - | - | - | - | - |
| Other Military Personnel | - | - | - | - | - |
| **Subtotal** | **2.3** | **(2.3)** | **-** | **-** | **-** |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | - | 0.2 | 0.2 | - | 0.2 |
| Civilian Temporary Hires | - | 1.2 | 1.2 | .1 | 1.3 |
| **Subtotal** | **-** | **1.4** | **1.4** | **.1** | **1.5** |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 0.1 | 1.6 | 1.7 | - | 1.7 |
| Clothing & Other Personnel Equip & Supplies | - | - | - | - | - |
| Medical Support/Health Services | - | - | - | - | - |
| Reserve Component Activation/Deactivation | - | - | - | - | - |
| Other Personnel Support | 0.2 | (0.2) | - | - | - |
| **Subtotal** | **0.3** | **1.4** | **1.7** | **-** | **1.7** |

UNITED STATES MARINE CORPS
GLOBAL WAR ON TERRORISM
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

| | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **COST CATEGORIES** | | | | | |
| **OPERATING SUPPORT** | | | | | |
| Training | - | 0.2 | 0.2 | - | 0.2 |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | - | - | - | - |
| Other Supplies & Equipment | 1.7 | (1.6) | 0.1 | - | 0.1 |
| Facilities/Base Support | 5.5 | (2.8) | 2.7 | - | 2.7 |
| Reconstitution | - | - | - | - | - |
| C4I | - | 0.2 | 0.2 | - | 0.2 |
| Other Services/Miscellaneous Contracts | 0.4 | (0.4) | - | - | - |
| **Subtotal** | **7.6** | **(4.4)** | **3.2** | **-** | **3.2** |
| **TRANSPORTATION** | | | | | |
| Airlift | - | - | - | - | - |
| Ready Reserve Force/Fast Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Transportation | - | - | - | - | - |
| Other Transportation | - | - | - | - | - |
| Second Destination Transportation | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | **2.3** | **(2.3)** | **-** | **-** | **-** |
| **Operation and Maintenance, Navy** | **7.9** | **(1.6)** | **6.3** | **0.1** | **6.4** |

# AIR FORCE
# CONTINGENCY OPERATIONS

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
ALL CONTINGENCIES

**I. Description of Operations Financed:**

Program supports forces deployed in support of five contingency operations in three geographic regions. Operations include 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 AOR. 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 will no longer be funded from the Overseas Contingency Operations Transfer Fund.

**II. Force Structure Summary:**

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Reserve | - | - | - |
| Guard | - | - | - |
| Active Duty | - | - | - |
| | - | - | - |
| Total | - | - | - |

**III. Financial Summary ($ in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| | FY04 Actuals | Budget Request | Program Changes | Current Estimate | FY06 Estimate |
| **Cost Category** | | | | | |
| 1. Personnel | | | | | |
| a. Military | - | - | - | - | - |
| b. Civilians | 181 | - | - | - | - |
| 2. Personnel Support | 11,173 | 24,330 | (17,230) | 7,100 | 22,056 |
| 3. Operating Support | 18,012 | 127,983 | (90,115) | 37,868 | 76,584 |
| 4. Transportation | 6,177 | 48,257 | (34,057) | 14,200 | 47,763 |
| Total | | | | | |
| Military Personnel | - | - | - | - | - |
| Operation and Maintenance | 35,543 | 200,570 | (141,402) | 59,168 | 146,403 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
ALL CONTINGENCIES

**B. Prior Year Reconciliation**

FY 2004 to FY 2004

| | Military Personnel | Operation and Maintenance |
|---|---|---|
| 1. Direct Appropriation to Component | - | 163,588 |
| 2. Change | 28,599 | (128,045) |
| 3. Actual Cost | 28,599 | 35,543 |

**C. Reconciliation of Increases and Decreases** ($in Thousands)

| | | |
|---|---|---|
| **FY 2005 President's Budget Request** | | 200,570 |
| **1. Congressional Adjustments** | | (141,402) |
| 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 2005 Appropriated Amount** | | 59,168 |
| **2. Emergency Supplemental** | | - |
| a. Emergency Supplemental Funding Carryover | | |
| b. FY 2005 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 2005 Estimate** | | 59,168 |

| | |
|---|---|
| **5. Less: Emergency Supplemental Funding** | - |
| **Normalized Current Estimate for FY 2005** | 59,168 |
| **6. Price Change** | 87,235 |
| **7. Functional Transfers** | - |
| **8. Program Increases** | - |
| a. Annualization of New FY 2005 Program | |
| b. One-Time FY 2006 Costs | |
| c. Program Growth FY 2006 | - |
| **9. Program Decreases** | |
| a. One-Time FY 2006 Costs | |
| b. Program Decreases in FY 2006 | |
| **FY 2006 Budget Request** | 146,403 |

**IV. Performance Criteria and Evaluation Summary :**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | 698 | 254 | 433 | 11 |
| Actual FY 2004 | 698 | 254 | 433 | 11 |
| | | | | - |
| Planned FY 2005 | - | - | - | - |
| Changed Plan vs. Actual for FY 2005 | - | - | - | - - |
| Actual FY 2005 | - | - | - | - - |
| Change Revised FY 2005 Estimate for FY 2006 | | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
BOSNIA

**I. Description of Operations Financed:**

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 AOR and the rotation of personnel based on Air Expeditionary Force (AEF) deployment schedule. Mission operations are staged from the following locations: Tusla, Taszar, 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:**

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---|---|---|---|---|
| Reserve | - | - | - | - |
| Guard | - | - | - | - |
| Active Duty | - | - | - | - |
| | - | - | - | - |
| Total | - | - | - | - |

**III. Financial Summary ($ in Thousands):**

**A. Contingency Operation Total**

| | | | FY 2005 Program | | |
|---|---|---|---|---|---|
| | FY04 Actuals | Budget Request | Program Changes | Current Estimate | FY06 Estimate |
| **Cost Category** | | | | | |
| 1. Personnel | | | | | |
| a. Military | - | - | - | - | - |
| b. Civilians | 181 | - | - | - | - |
| 2. Personnel Support | 8,698 | 22,140 | (15,679) | 6,461 | 21,797 |
| 3. Operating Support | 17,392 | 116,465 | (82,005) | 34,460 | 72,025 |
| 4. Transportation | 5,953 | 43,914 | (30,992) | 12,922 | 46,656 |
| Total | | | | | |
| Military Personnel | - | - | - | - | - |
| Operation and Maintenance | 32,224 | 182,519 | (128,676) | 53,843 | 140,478 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
BOSNIA

| B. Prior Year Reconciliation | FY 2004 to FY 2004 | |
|---|---|---|
| | Military Personnel | Operation and Maintenance |
| 1. Direct Appropriation to Component | - | 163,588 |
| 2. Change | 28,599 | (131,364) |
| 3. Actual Cost | 28,599 | 32,224 |

| C. Reconciliation of Increases and Decreases | | ($in Thousands) |
|---|---|---|
| **FY 2005 President's Budget Request** | | 182,519 |
| **1. Congressional Adjustments** | | (128,676) |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| 1. Base Support | (64,338) | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1. Section 8126: Savings from outsourcing, management effectiveness, revised economy | (38,603) | |
| 2. Section 8101: Information Technology Reduction | (25,735) | |
| **FY 2005 Appropriated Amount** | | 53,843 |
| **2. Emergency Supplemental** | | - |
| a. Emergency Supplemental Funding Carryover | | |
| b. FY 2005 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 2005 Estimate** | | 53,843 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
BOSNIA

| | |
|---|---|
| **5. Less: Emergency Supplemental Funding** | - |
| **Normalized Current Estimate for FY 2005** | 53,843 |
| **6. Price Change** | 86,635 |
| **7. Functional Transfers** | - |
| **8. Program Increases** | - |
| a. Annualization of New FY 2005 Program | |
| b. One-Time FY 2006 Costs | |
| c. Program Growth FY 2006 | |
| **9. Program Decreases** | - |
| a. One-Time FY 2006 Costs | |
| b. Program Decreases in FY 2006 | |
| **FY 2006 Budget Request** | 140,478 |

**IV. Performance Criteria and Evaluation Summary :**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | 581 | 150 | 424 | 7 |
| Actual FY 2004 | 581 | 150 | 424 | 7 |
| | | | - | - |
| Planned FY 2005 | - | - | - | - - |
| Changed Plan vs. Actual for FY 2005 | - | - | - | - - |
| Actual FY 2005 | - | - | - | - - |
| Change Revised FY 2005 Estimate for FY 2006 | | | | |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
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 AOR and the rotation of personnel based on Air Expeditionary Force (AEF) deployment schedule. Mission operations are staged from the following locations: Tuzla, Taszar, Zagreb, Sarajevo, and Aviano.

**II. Force Structure Summary:**

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Reserve | - | - | - |
| Guard | - | - | - |
| Active Duty | - | - | - |
| | - | - | - |
| Total | - | - | - |

**III. Financial Summary ($ in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| **Cost Category** | | | | | |
| 1. Personnel | | | | | |
| a. Military | - | - | - | - | - |
| b. Civilians | 47 | - | - | - | - |
| 2. Personnel Support | 8,625 | 15,498 | (10,976) | 4,523 | 15,258 |
| 3. Operating Support | 9,600 | 81,525 | (57,403) | 24,122 | 50,417 |
| 4. Transportation | 4,225 | 30,740 | (21,694) | 9,045 | 32,659 |
| Total | | | | | |
| Military Personnel | - | - | - | - | - |
| Operation and Maintenance | 22,497 | 127,763 | (90,073) | 37,690 | 98,334 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
OPERATION JOINT FORGE

**B. Prior Year Reconciliation** — FY 2004 to FY 2004

| | Military Personnel | Operation and Maintenance |
|---|---|---|
| 1. Direct Appropriation to Component | - | 134,142 |
| 2. Change | 28,599 | (111,645) |
| 3. Actual Cost | 28,599 | 22,497 |

**C. Reconciliation of Increases and Decreases** ($in Thousands)

| | | |
|---|---|---|
| **FY 2005 President's Budget Request** | | 127,763 |
| **1. Congressional Adjustments** | | (90,073) |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| 1. Base Support | (45,037) | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1. Section 8126: Savings from outsourcing, management effectiveness, revised economy | (27,022) | |
| 2. Section 8101: Information Technology Reduction | (18,015) | |
| **FY 2005 Appropriated Amount** | | 37,690 |
| **2. Emergency Supplemental** | | - |
| a. Emergency Supplemental Funding Carryover | | |
| b. FY 2005 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 2005 Estimate** | | 37,690 |

| | |
|---|---|
| **5. Less: Emergency Supplemental Funding** | - |
| **Normalized Current Estimate for FY 2005** | 37,690 |
| **6. Price Change** | 60,644 |
| **7. Functional Transfers** | - |
| **8. Program Increases** | - |
| a. Annualization of New FY 2005 Program | |
| b. One-Time FY 2006 Costs | |
| c. Program Growth FY 2006 | |
| **9. Program Decreases** | - |
| a. One-Time FY 2005 Costs | |
| b. Program Decreases in FY 2005 | |
| **FY 2006 Budget Request** | 98,334 |

**IV. Performance Criteria and Evaluation Summary :**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| | Total | Active Duty | National Guard | Reserve |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | 581 | 150 | 424 | 7 |
| Actual FY 2004 | 581 | 150 | 424 | 7 |
| | | | - | - |
| Planned FY 2005 | - | - | - | - |
| Changed Plan vs. Actual for FY 2005 | - | - | - | - |
| Actual FY 2005 | - | - | - | - |
| Change Revised FY 2004 Estimate for FY 2006 | | | | |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
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:**

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Reserve | - | - | - |
| Guard | - | - | - |
| Active Duty | - | - | - |
| | - | - | - |
| Total | - | - | - |

**III. Financial Summary ($ in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| | FY04 Actuals | Budget Request | Program Changes | Current Estimate | FY06 Estimate |
| **Cost Category** | | | | | |
| 1. Personnel | | | | | |
| a. Military | - | - | - | - | - |
| b. Civilians | 134 | - | - | - | - |
| 2. Personnel Support | 73 | 6,642 | (4,704) | 1,938 | 6,539 |
| 3. Operating Support | 7,792 | 34,939 | (24,601) | 10,338 | 21,607 |
| 4. Transportation | 1,728 | 13,174 | (9,298) | 3,877 | 13,997 |
| Total | | | | | |
| Military Personnel | - | - | - | - | - |
| Operation and Maintenance | 9,727 | 54,756 | (38,603) | 16,153 | 42,143 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
OPERATION DELIBERATE FORGE

**B. Prior Year Reconciliation**

| | FY 2004 to Fy 2004 | |
|---|---|---|
| | Military Personnel | Operation and Maintenance |
| 1. Direct Appropriation to Component | - | 29,446 |
| 2. Change | - | (19,719) |
| 3. Actual Cost | - | 9,727 |

**C. Reconciliation of Increases and Decreases** ($in Thousands)

| | | |
|---|---|---|
| **FY 2005 President's Budget Request** | | 54,756 |
| **1. Congressional Adjustments** | | (38,603) |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| 1. Base Support | (19,301) | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1. Section 8126: Savings from outsourcing, management effectiveness, revised economy | (11,581) | |
| 2. Section 8101: Information Technology Reduction | (7,721) | |
| **FY 2005 Appropriated Amount** | | 16,153 |
| **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 | | |
| **Baseline Funding** | | - |
| **4. Reprogrammings(Requiring 1415 Actions)** - . | | - |
| a. Increases | | |
| b. Decreases | | |
| **Revised FY 2005 Estimate** | | 16,153 |

| | |
|---|---|
| **5. Less: Emergency Supplemental Funding** | - |
| **Normalized Current Estimate for FY 2005** | 16,153 |
| **6. Price Change** | 25,990 |
| **7. Functional Transfers** | - |
| **8. Program Increases** | - |
| a. Annualization of New FY 2005 Program | |
| b. One-Time FY 2006 Costs | |
| c. Program Growth FY 2006 | |
| **9. Program Decreases** | - |
| a. One-Time FY 2006 Costs | |
| b. Program Decreases in FY 2006 | |
| **FY 2006 Budget Request** | 42,143 |

**IV. Performance Criteria and Evaluation Summary :**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| | Total | Active Duty | National Guard | Reserve |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | - | - | - | - |
| Actual FY 2004 | - | - | - | - |
| Planned FY 2005 | - | - | - | - |
| Changed Plan vs. Actual for FY 2005 | - | - | - | - |
| Actual FY 2005 | - | - | - | - |
| Change Revised FY 2005 Estimate for FY 2006 | | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
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 AOR. 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 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Reserve | - | - | - |
| Guard | - | - | - |
| Active Duty | - | - | - |
| | - | - | - |
| Total | - | - | - |

**III. Financial Summary ($ in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| | FY04 Actuals | Budget Request | Program Changes | Current Estimate | FY06 Estimate |
| **Cost Category** | | | | | |
| 1. Personnel | | | | | |
| a. Military | - | - | - | - | - |
| b. Civilians | - | - | - | - | - |
| 2. Personnel Support | 2,475 | 2,190 | (1,551) | 639 | 259 |
| 3. Operating Support | 620 | 11,518 | (8,110) | 3,408 | 4,559 |
| 4. Transportation | 224 | 4,343 | (3,065) | 1,278 | 1,107 |
| Total | | | | | |
| Military Personnel | - | - | - | - | - |
| Operation and Maintenance | 3,319 | 18,051 | (12,726) | 5,325 | 5,925 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
KOSOVO

| **B. Prior Year Reconciliation** | FY 2004 to FY 2004 | |
|---|---|---|
| | Military Personnel | Operation and Maintenance |
| 1. Direct Appropriation to Component | - | - |
| 2. Change | - | 3,319 |
| 3. Actual Cost | - | 3,319 |

| **C. Reconciliation of Increases and Decreases** | | ($in Thousands) |
|---|---|---|
| **FY 2005 President's Budget Request** | | 18,051 |
| **1. Congressional Adjustments** | | (12,726) |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| 1. Base Support | (6,363) | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1. Section 8126: Savings from outsourcing, management effectiveness, revised economy | (3,818) | |
| 2. Section 8101: Information Technology Reduction | (2,545) | |
| **FY 2005 Appropriated Amount** | | 5,325 |
| **2. Emergency Supplemental** | | - |
| a. Emergency Supplemental Funding Carryover | | |
| b. FY 2005 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 2005 Estimate** | | 5,325 |

| | |
|---|---|
| **5. Less: Emergency Supplemental Funding** | - |
| **Normalized Current Estimate for FY 2005** | 5,325 |
| **6. Price Change** | 600 |
| **7. Functional Transfers** | - |
| **8. Program Increases** | - |
| a. Annualization of New FY 2005 Program | |
| b. One-Time FY 2006 Costs | |
| c. Program Growth FY 2006 | |
| **9. Program Decreases** | - |
| a. One-Time FY 2006 Costs | |
| b. Program Decreases in FY 2006 | |
| **FY 2006 Budget Request** | 5,925 |

**IV. Performance Criteria and Evaluation Summary :**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | 64 | 54 | 9 | 1 |
| Actual FY 2004 | 64 | 54 | 9 | 1 |
| Planned FY 2005 | - | - | - | - |
| Changed Plan vs. Actual for FY 2005 | - | - | - | - |
| Actual FY 2005 | - | - | - | - |
| Change Revised FY 2005 Estimate for FY 2006 | | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
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 AOR. 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 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Reserve | | | |
| Guard | | | |
| Active Duty | | | |
| Total | - | - | - |

**III. Financial Summary ($ in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| | FY04 Actuals | Budget Request | Program Changes | Current Estimate | FY06 Estimate |
| **Cost Category** | | | | | |
| 1. Personnel | | | | | |
| a. Military | - | - | - | - | - |
| b. Civilians | - | - | - | - | - |
| 2. Personnel Support | 2,475 | 2,190 | (1,551) | 639 | 259 |
| 3. Operating Support | 620 | 11,518 | (8,110) | 3,408 | 4,559 |
| 4. Transportation | 224 | 4,343 | (3,065) | 1,278 | 1,107 |
| Total | | | | | |
| Military Personnel | - | - | - | - | - |
| Operation and Maintenance | 3,319 | 18,051 | (12,726) | 5,325 | 5,925 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Joint Guardian

| **B. Prior Year Reconciliation** | FY 2004 to FY2004 | |
|---|---|---|
| | Military Personnel | Operation and Maintenance |
| 1. Direct Appropriation to Component | - | - |
| 2. Change | - | 3,319 |
| 3. Actual Cost | - | 3,319 |

| **C. Reconciliation of Increases and Decreases** | | ($in Thousands) |
|---|---|---|
| **FY 2005 President's Budget Request** | | 18,051 |
| **1. Congressional Adjustments** | | (12,726) |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| 1. Base Support | (6,363) | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1. Section 8126: Savings from outsourcing, management effectiveness, revised economy | (3,818) | |
| 2. Section 8101: Information Technology Reduction | (2,545) | |
| **FY 2005 Appropriated Amount** | | 5,325 |
| **2. Emergency Supplemental** | | - |
| a. Emergency Supplemental Funding Carryover | | |
| b. FY 2005 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 2005 Estimate** | | 5,325 |

| | |
|---|---|
| **Normalized Current Estimate for FY 2005** | 5,325 |
| **6. Price Change** | 600 |
| **7. Functional Transfers** | - |
| **8. Program Increases** | - |
| a. Annualization of New FY 2005 Program | |
| b. One-Time FY 2006 Costs | |
| c. Program Growth FY 2006 | |
| **9. Program Decreases** | - |
| a. One-Time FY 2006 Costs | |
| b. Program Decreases in FY 2006 | |
| **FY 2006 Budget Request** | 5,925 |

**IV. Performance Criteria and Evaluation Summary :**

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | 64 | 54 | 9 | 1 |
| Actual FY 2004 | 64 | 54 | 9 | 1 |
| Planned FY 2005 | - | - | - | - |
| Changed Plan vs. Actual for FY 2005 | - | - | - | - |
| Actual FY 2005 | - | - | - | - |
| | | | - | |
| Change Revised FY 2005 Estimate for FY 2006 | | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
All Contingencies

(Dollars in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **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 | 21 | (21) | - | - | - |
| Civilian Temporary Hires | 160 | (160) | - | - | - |
| Other Civilian Personnel | - | - | - | - | - |
| **Subtotal** | 181 | (181) | - | - | - |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 11,169 | 11,188 | 22,357 | 7,742 | 23,477 |
| Clothing and Other Personnel Equip and Supplies | - | 1 | 1 | 0 | 1 |
| Medical Support/Health Services | 4 | 417 | 421 | 177 | 475 |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 11,173 | 11,606 | 22,779 | 7,919 | 23,953 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
All Contingencies

**(Dollars in Thousands)**

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | 65,896 | 65,896 | (56,220) | 9,676 |
| Other Supplies & Equipment | 4,848 | 9,840 | 14,688 | 6,465 | 21,153 |
| Facilities/Base Support | 2,727 | 8,738 | 11,465 | 2,963 | 14,428 |
| Reconstitution | - | - | - | - | - |
| C4I | 1,747 | 2,956 | 4,703 | (535) | 4,168 |
| Other Services/Miscellaneous Contracts | 8,690 | 15,708 | 24,398 | 57,472 | 81,870 |
| **Subtotal** | 18,012 | 103,139 | 121,151 | 10,145 | 131,296 |
| **TRANSPORTATION** | | | | | |
| Airlift | 6,177 | 37,640 | 43,817 | 6,564 | 51,173 |
| Sealift | - | 1,278 | 1,278 | 16,510 | 4,614 |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | - | 9,372 | 9,372 | 110,137 | 23,172 |
| Other Transportation | - | 29 | 29 | - | 30 |
| **Subtotal** | 6,177 | 48,319 | 54,496 | 133,212 | 78,990 |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | - | - | - | - | - |
| **Operations and Maintenance** | 35,543 | 162,883 | 198,426 | 151,276 | 234,239 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
Bosnia

(Dollars in Thousands)

| COST CATEGORIES | FY04 Estimate | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **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 | 21 | (21) | - | - | - |
| Civilian Temporary Hires | 160 | (160) | - | - | - |
| Other Civilian Personnel | - | - | - | - | - |
| **Subtotal** | 181 | (181) | - | - | - |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 8,694 | 13,024 | 21,718 | 6,268 | 21,364 |
| Clothing and Other Personnel Equip and Supplies | - | 1 | 1 | 0 | 1 |
| Medical Support/Health Services | 4 | 417 | 421 | 134 | 432 |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 8,698 | 13,442 | 22,140 | 6,402 | 21,797 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
Bosnia

**(Dollars in Thousands)**

| COST CATEGORIES | FY04 Actual | Change | FY05 Actual | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | 65,896 | 65,896 | (56,707) | 9,189 |
| Other Supplies & Equipment | 4,817 | 9,871 | 14,688 | 5,355 | 20,043 |
| Facilities/Base Support | 2,149 | 5,908 | 8,057 | (753) | 7,304 |
| Reconstitution | - | - | - | - | - |
| C4I | 1,740 | 2,963 | 4,703 | (535) | 4,168 |
| Other Services/Miscellaneous Contracts | 8,686 | 14,434 | 23,120 | 54,146 | 77,266 |
| **Subtotal** | 17,392 | 99,073 | 116,465 | 1,506 | 117,971 |
| **TRANSPORTATION** | | | | | |
| Airlift | 5,953 | 37,864 | 43,817 | 6,554 | 51,163 |
| Sealift | - | - | - | 13,174 | - |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | - | - | - | 96,337 | - |
| Other Transportation | - | 29 | 29 | - | 30 |
| **Subtotal** | 5,953 | 37,893 | 43,846 | 116,065 | 51,193 |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | - | - | - | - | - |
| **Operations and Maintenance** | 32,224 | 150,227 | 182,451 | 123,973 | 190,961 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
OPERATION JOINT FORGE

(Dollars in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **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 | 10 | (10) | - | - | - |
| Civilian Temporary Hires | 37 | (37) | - | - | - |
| Other Civilian Personnel | - | - | - | - | - |
| **Subtotal** | 47 | (47) | - | - | - |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 8,624 | 6,579 | 15,203 | (248) | 14,955 |
| Clothing and Other Personnel Equip and Supplies | - | 1 | 1 | - | 1 |
| Medical Support/Health Services | 1 | 294 | 295 | 8 | 303 |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 8,625 | 6,873 | 15,498 | (240) | 15,258 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
OPERATION JOINT FORGE

**(Dollars in Thousands)**

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | 46,127 | 46,127 | (46,127) | - |
| Other Supplies & Equipment | 2,021 | 8,261 | 10,282 | 4,662 | 14,943 |
| Facilities/Base Support | 400 | 5,240 | 5,640 | (809) | 4,831 |
| Reconstitution | - | - | - | - | - |
| C4I | 1,735 | 1,557 | 3,292 | (601) | 2,691 |
| Other Services/Miscellaneous Contracts | 5,444 | 10,740 | 16,184 | 57,713 | 73,897 |
| **Subtotal** | 9,600 | 71,925 | 81,525 | 14,838 | 96,363 |
| **TRANSPORTATION** | | | | | |
| Airlift | 4,225 | 26,447 | 30,672 | 6,525 | 37,196 |
| Sealift | - | - | - | - | - |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | - | - | - | - | - |
| Other Transportation | - | - | - | - | - |
| **Subtotal** | 4,225 | 26,447 | 30,672 | 6,525 | 37,196 |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | - | - | - | - | - |
| **Operations and Maintenance** | 22,497 | 105,198 | 127,695 | 21,363 | 148,818 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
OPERATION DELIBERATE FORGE

(Dollars in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **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 | 11 | (11) | - | - | - |
| Civilian Temporary Hires | 123 | (123) | - | - | - |
| Other Civilian Personnel | - | - | - | - | - |
| **Subtotal** | 134 | (134) | - | - | - |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 70 | 6,445 | 6,515 | 6,515 | 6,409 |
| Clothing and Other Personnel Equip and Supplies | - | 0 | 0 | 0 | 0 |
| Medical Support/Health Services | 3 | 123 | 126 | 126 | 130 |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 73 | 6,569 | 6,642 | 6,642 | 6,539 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
OPERATION DELIBERATE FORGE

**(Dollars in Thousands)**

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | 19,769 | 19,769 | (10,580) | 9,189 |
| Other Supplies & Equipment | 2,796 | 1,610 | 4,406 | 693 | 5,099 |
| Facilities/Base Support | 1,749 | 668 | 2,417 | 56 | 2,473 |
| Reconstitution | - | - | - | - | - |
| C4I | 5 | 1,406 | 1,411 | 66 | 1,477 |
| Other Services/Miscellaneous Contracts | 3,242 | 3,694 | 6,936 | (3,568) | 3,369 |
| **Subtotal** | 7,792 | 27,147 | 34,939 | (13,332) | 21,607 |
| **TRANSPORTATION** | | | | | |
| Airlift | 1,728 | 11,417 | 13,145 | 29 | 13,967 |
| Sealift | - | - | - | 13,174 | - |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | - | - | - | 96,337 | - |
| Other Transportation | - | 29 | 29 | - | 30 |
| **Subtotal** | 1,728 | 11,446 | 13,174 | 109,540 | 13,997 |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | - | - | - | - | - |
| **Operations and Maintenance** | 9,727 | 45,029 | 54,756 | 102,851 | 42,143 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
Kosovo

(Dollars in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **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 | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 2,475 | (1,836) | 639 | 1,474 | 2,113 |
| Clothing and Other Personnel Equip and Supplies | - | - | - | 0 | 0 |
| Medical Support/Health Services | - | - | - | 43 | 43 |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 2,475 | (1,836) | 639 | 1,517 | 2,156 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
Kosovo

**(Dollars in Thousands)**

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | - | - | 487 | 487 |
| Other Supplies & Equipment | 31 | (31) | - | 1,111 | 1,111 |
| Facilities/Base Support | 578 | 2,830 | 3,408 | 3,715 | 7,123 |
| Reconstitution | - | - | - | - | - |
| C4I | 7 | (7) | - | - | - |
| Other Services/Miscellaneous Contracts | 4 | 1,274 | 1,278 | 3,326 | 4,604 |
| **Subtotal** | 620 | 4,066 | 4,686 | 8,639 | 13,325 |
| **TRANSPORTATION** | | | | | |
| Airlift | 224 | (224) | - | 10 | 10 |
| Sealift | - | 1,278 | 1,278 | 3,336 | 4,614 |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | - | 9,372 | 9,372 | 13,800 | 23,172 |
| Other Transportation | - | - | - | - | - |
| **Subtotal** | 224 | 10,426 | 10,650 | 17,146 | 27,797 |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | - | - | - | - | - |
| **Operations and Maintenance** | 3,319 | 12,656 | 15,975 | 27,302 | 43,278 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
OPERATION JOINT GUARDIAN

(Dollars in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **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 | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 2,475 | (1,836) | 639 | 1,474 | 2,113 |
| Clothing and Other Personnel Equip and Supplies | - | - | - | 0 | 0 |
| Medical Support/Health Services | - | - | - | 43 | 43 |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 2,475 | (1,836) | 639 | 1,517 | 2,156 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Yera (FY) 2006 Budget Estimate
OPERATION JOINT GUARDIAN

**(Dollars in Thousands)**

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | - | - | - | 487 | 487 |
| Other Supplies & Equipment | 31 | (31) | - | 1,111 | 1,111 |
| Facilities/Base Support | 578 | 2,830 | 3,408 | 3,715 | 7,123 |
| Reconstitution | - | - | - | - | - |
| C4I | 7 | (7) | - | - | - |
| Other Services/Miscellaneous Contracts | 4 | 1,274 | 1,278 | 3,326 | 4,604 |
| **Subtotal** | 620 | 4,066 | 4,686 | 8,639 | 13,325 |
| **TRANSPORTATION** | | | | | |
| Airlift | 224 | (224) | - | 10 | 10 |
| Sealift | - | 1,278 | 1,278 | 3,336 | 4,614 |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | - | 9,372 | 9,372 | 13,800 | 23,172 |
| Other Transportation | - | - | - | - | - |
| **Subtotal** | 224 | 10,426 | 10,650 | 17,146 | 27,797 |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | - | - | - | - | - |
| **Operations and Maintenance** | 3,319 | 12,656 | 15,975 | 27,302 | 43,278 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 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 AOR.

**II. Force Structure Summary:**

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Reserve | 3,087 | 267 | 267 |
| Guard | 2,598 | 223 | 223 |
| Active Duty | 20,941 | 1,735 | 1,735 |
| Total | 26,626 | 2,225 | 2,225 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
GWOT TOTAL

**III. Financial Summary ($ in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Military - Air Force | 3,272,000 | - | - | 408,130 | 416,293 |
| b. Military - Air National Guard | | - | - | - | - |
| c. Civilians - Air Force | 65,337 | - | - | 48,648 | 49,621 |
| d. Civilians - Air National Guard | | - | - | - | - |
| 2. Personnel Support - Air Force | 572,924 | - | - | 159,488 | 131,739 |
| 3. Personnel Support - Air National Guard | | - | - | - | - |
| 4. Operating Support - Air Force | 4,473,888 | - | - | 643,778 | 337,077 |
| 5. Operating Support - Air National Guard | | - | - | 424,779 | - |
| 6. Transportation | 1,019,699 | - | - | 82,954 | 1,853 |
| 7. Procurement | 361,073 | - | - | - | - |
| 8. Research, Development, Test, and Evaluation | 1,321 | - | - | - | - |
| 9. Military Construction - Air Force | - | - | - | - | - |
| 10. Military Construction - Air National Guard | | - | | | - |
| Total | | | | | |
| Military Personnel- Air Force | 3,272,000 | - | - | 408,130 | 416,293 |
| Military Personnel - Air National Guard | | - | | | - |
| Operation and Maintenance - Air Force | 6,131,848 | - | - | 934,868 | 520,291 |
| Operation and Maintenance - Air National Guard | | - | | | - |
| Procurement | 361,073 | - | - | - | - |
| Research, Development, Test, & Evaluation | 1,321 | - | - | - | - |
| Military Construction - Air Force | - | - | - | - | - |
| Military Construction - Air National Guard | | | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
GWOT TOTAL

| **B. Prior Year Reconciliation** | FY 2004 to FY 2004 | |
|---|---|---|
| | Military Personnel | Operation and Maintenance |
| 1. Direct Appropriation to Component | - | - |
| 2. Change | 3,272,000 | 6,131,848 |
| 3. Actual Cost | 3,272,000 | 6,131,848 |

| **C. Reconciliation of Increases and Decreases** | ($in Thousands) |
|---|---|
| **FY 2005 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 2005 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 | |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
GWOT TOTAL

| | |
|---|---|
| **Baseline Funding** | 1,342,998 |
| **4. Reprogrammings(Requiring 1415 Actions)** - . | - |
| a. Increases | |
| b. Decreases | |
| **Revised FY 2004 Estimate** | 1,342,998 |
| **5. Less: Emergency Supplemental Funding** | - |
| **Normalized Current Estimate for FY 2005** | 1,342,998 |
| **6. Price Change** | 18,364 |
| **7. Functional Transfers** | - |
| **8. Program Increases** | - |
| a. Annualization of New FY 2005 Program | |
| b. One-Time FY 2005 Costs | |
| c. Program Growth FY 2005 | |
| **9. Program Decreases** | (424,779) |
| a. One-Time FY 2006 Costs | |
| b. Program Decreases in FY 2006 | |
| **FY 2006 Budget Request** | 936,583 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
GWOT TOTAL

**IV. Performance Criteria and Evaluation Summary :**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | 26,626 | 20,941 | 2,598 | 3,087 |
| Actual FY 2004 | 26,626 | 20,941 | 2,598 | 3,087 |
| | | | | - |
| Planned FY 2005 | 2,225 | 1,735 | 223 | 267 |
| Changed Plan vs. Actual for FY 2005 | - | - | - | - |
| Actual FY 2005 | - | - | - | - |
| | | | | |
| Change Revised FY 2005 Estimate for FY 2006 | - | - | - | - |
| FY 2006 Budget Request | 2,225 | 1,735 | 223 | 267 |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 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:

| | FY04 | FY05 | FY06 |
|---|---|---|---|
| Reserve | 1,976 | - | - |
| Guard | 1,663 | - | - |
| Active Duty | 13,402 | - | - |
| Total | 17,041 | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
OPERATION IRAQI FREEDOM

## III. Financial Summary ($ in Thousands):

### A. Contingency Operation Total

| | | FY05 Program | | | |
|---|---|---|---|---|---|
| | FY04 Actuals | Budget Request | Program Changes | Current Estimate | FY06 Estimate |
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Military | 1,017,171 | - | - | - | - |
| b. Civilians | 12,732 | - | - | - | - |
| 2. Personnel Support | 179,483 | - | - | 14,373 | - |
| 3. Operating Support | 2,944,810 | - | - | 235,828 | - |
| 4. Transportation | 673,081 | - | - | 53,902 | - |
| 5. Procurement | 361,073 | - | - | - | - |
| 6. Research, Development, Test, & Evalua | 1,012 | - | - | - | - |
| 7. Military Construction | - | - | - | - | - |
| Total | 5,189,362 | - | - | 304,103 | - |
| Military Personnel | 1,017,171 | - | - | - | - |
| Operation and Maintenance | 3,810,106 | - | - | 304,103 | - |
| Procurement | 361,073 | - | - | - | - |
| Research, Development, Test, & Evalu | 1,012 | - | - | - | - |
| Military Construction | - | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
OPERATION IRAQI FREEDOM

| B. Prior Year Reconciliation | FY04 to FY04 | |
|---|---|---|
| | Military Personnel | Operation and Maintenance |
| 1. Direct Appropriation to Component | - | - |
| 2. Change | 1,017,171 | 3,810,106 |
| 3. Actual Cost | 1,017,171 | 3,810,106 |

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

| | |
|---|---|
| **FY 2005 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** | - |
| a. Emergency Supplemental Funding Carryover | |
| b. FY 2005 Emergency Supplemental Appropriations Act (P.L. 108-106) | - |
| **3. Facts-of-Life Changes** | - |
| a. Functional Transfers | |
| b. Technical Adjustments | |
| c. Emergent Requirements | |

| | |
|---|---|
| **Baseline Funding** | 304,103 |
| **4. Reprogrammings(Requiring 1415 Actions)** - . | - |
| a. Increases | |
| b. Decreases | |
| **Revised FY 2005 Estimate** | 304,103 |
| **5. Less: Emergency Supplemental Funding** | - |
| **Normalized Current Estimate for FY 2005** | 304,103 |
| **6. Price Change** | TBD |
| **7. Functional Transfers** | - |
| **8. Program Increases** | - |
| a. Annualization of New FY 2005 Program | |
| b. One-Time FY 2006 Costs | |
| c. Program Growth FY 2006 | |
| **9. Program Decreases** | - |
| a. One-Time FY 2006 Costs | |
| b. Program Decreases in FY 2006 | |
| **FY 2006 Budget Request** | TBD |

**IV. Performance Criteria and Evaluation Summary :**

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
OPERATION IRAQI FREEDOM

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | 17,041 | 13,402 | 1,663 | 1,976 |
| Actual FY 2004 | 17,041 | 13,402 | 1,663 | 1,976 |
| | | | | - |
| Planned FY 2005 | - | - | - | - |
| Changed Plan vs. Actual for FY 2005 | 0 | 0 | 0 | 0 |
| Actual FY 2005 | 0 | 0 | 0 | 0 |
| | | | | |
| Change Revised FY 2005 Estimate for FY 2006 | | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
OPERATION ENDURING FREEDOM

## I. Description of Operations Financed:

Program supports forces deployed 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 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Reserve | 679 | 0 | 0 |
| Guard | 571 | 0 | 0 |
| Active Duty | 4,607 | 0 | 0 |
| Total | 5,857 | 0 | 0 |

## III. Financial Summary ($ in Thousands):

### A. Contingency Operation Total

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| | FY04 Actuals | Budget Request | Program Changes | Current Estimate | FY06 Estimate |
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Military | 1,584,281 | - | - | - | - |
| b. Civilians | 13,196 | - | - | - | - |

| | | | | | |
|---|---|---|---|---|---|
| 2. Personnel Support | 202,641 | - | - | 15,959 | - |
| 3. Operating Support | 983,809 | - | - | 77,482 | - |
| 4. Transportation | 345,813 | - | - | 27,235 | - |
| 5. Procurement | - | - | - | - | - |
| 6. Research, Development, Test, and Evali | 5 | - | - | - | - |
| 7. Military Construction | - | - | - | - | - |
| Total | 3,129,745 | - | - | 120,676 | - |
| Military Personnel | 1,584,281 | - | - | - | - |
| Operation and Maintenance | 1,545,459 | - | - | 120,676 | - |
| Procurement | - | - | - | - | - |
| Research, Development, Test, & Evalu | 5 | - | - | - | - |
| Military Construction | - | - | - | - | - |

\

**B. Prior Year Reconciliation** **FY04 to FY04**

| | Military Personnel | Operation and Maintenance |
|---|---|---|
| 1. Direct Appropriation to Component | - | - |
| 2. Change | 1,584,281 | 1,545,459 |
| 3. Actual Cost | 1,584,281 | 1,545,459 |

**C. Reconciliation of Increases and Decreases** ($in Thousands)

| | |
|---|---|
| **FY 2005 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 2005 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** | | 120,676 |
| **4. Reprogrammings(Requiring 1415 Actions)** - . | | - |
| a. Increases | | |
| b. Decreases | | |
| **Revised FY 2004 Estimate** | | 120,676 |
| **5. Less: Emergency Supplemental Funding** | | - |
| **Normalized Current Estimate for FY 2005** | | 120,676 |
| **6. Price Change** | | TBD |

**7. Functional Transfers** -

**8. Program Increases** -

a. Annualization of New FY 2004 Program
b. One-Time FY 2006 Costs
c. Program Growth FY 2006

**9. Program Decreases** -

a. One-Time FY 2006 Costs
b. Program Decreases in FY 2006

**FY 2006 Budget Request** TBD

**IV. Performance Criteria and Evaluation Summary :**

| | Average Troop Strength | | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **NG** | **Reserve** |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | 5,857 | 4,607 | 571 | 679 |
| Actual FY 2004 | 5,857 | 4,607 | 571 | 679 |
| | | | | - |
| Planned FY 2005 | - | - | - | - |
| Changed Plan vs. Actual for FY 2005 | 0 | 0 | 0 | 0 |
| Actual FY 2005 | 0 | 0 | 0 | 0 |
| | | | | |
| Change Revised FY 2005 Estimate for FY 2006 | | - | - | - |
| FY 2006 Budget Request | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 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 Airborne Early Warning (AEW) units.

## II. Force Structure Summary:

| | FY 2004 | FY 2005 | FY 2006 |
|---|---|---|---|
| Reserve | 432 | 267 | 267 |
| Guard | 364 | 223 | 223 |
| Active Duty | 2,932 | 1,735 | 1,735 |
| Total | 3,728 | 2,225 | 2,225 |

## III. Financial Summary ($ in Thousands):

### A. Contingency Operation Total

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| | FY04 Actuals | Budget Request | Program Changes | Current Estimate | FY06 Estimate |
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Military - Air Force | 670,548 | - | - | 408,130 | 416,293 |
| b. Military - Air National Guard | | - | - | - | - |
| c. Civilians - Air Force | 39,409 | - | - | 48,648 | 49,621 |
| d. Civilians - Air National Guard | | - | - | - | - |
| 2. Personnel Support - Air Force | 190,800 | - | - | 129,156 | 131,739 |
| 3. Personnel Support - Air National Guard | | - | - | - | - |

UNITED STATES AIR FORCE
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
OPERATION NOBLE EAGLE

| | | | | | |
|---|---|---|---|---|---|
| 4. Operating Support - Air Force | 545,269 | - | - | 330,468 | 337,077 |
| 5. Operating Support - Air National Guard | | - | - | - | - |
| 5. Transportation | 805 | - | - | 1,817 | 1,853 |
| 6. Procurement | - | - | - | - | - |
| 7. Research, Development, Test, and Evaluation | 304 | - | - | - | - |
| 8. Military Construction - Air Force | - | - | - | - | - |
| 9. Military Construction - Air National Guard | - | - | - | - | - |
| | | - | - | - | - |
| Total | 1,447,135 | - | - | 918,219 | 936,583 |
| Military Personnel - Air Force | 670,548 | - | - | 408,130 | 416,293 |
| Military Personnel - Air National Guard | | - | - | - | - |
| Operation and Maintenance - Air Force | 776,283 | - | - | 510,089 | 520,291 |
| Operation and Maintenance - Air National Guard | | - | - | - | - |
| Procurement | - | - | - | - | - |
| Research, Development, Test, & Evaluation | 304 | - | - | - | - |
| Military Construction - Air Force | - | - | - | - | - |
| Military Construction - Air National Guard | | - | - | - | - |

**B. Prior Year Reconciliation**

| | FY 2004 to FY 2004 | |
|---|---|---|
| | Military Personnel | Operation and Maintenance |
| 1. Direct Appropriation to Component | - | - |
| 2. Change | 670,548 | 776,283 |
| 3. Actual Cost | 670,548 | 776,283 |

**C. Reconciliation of Increases and Decreases** ($in Thousands)

| | |
|---|---|
| **FY 2005 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** | | - |
| a. Emergency Supplemental Funding Carryover | | |
| b. FY 2005 Emergency Supplemental Appropriations Act (P.L. 108-106) | - | |
| **3. Facts-of-Life Changes** | | - |
| a. Functional Transfers | | |
| b. Technical Adjustments | | |
| c. Emergent Requirements | | |
| **Baseline Funding** | | 918,219 |
| **4. Reprogrammings(Requiring 1415 Actions)** - . | | - |
| a. Increases | | |
| b. Decreases | | |
| **Revised FY 2005 Estimate** | | 918,219 |
| **5. Less: Emergency Supplemental Funding** | | - |
| **Normalized Current Estimate for FY 2005** | | 918,219 |
| **6. Price Change** | | 18,364 |
| **7. Functional Transfers** | | - |
| **8. Program Increases** | | - |
| a. Annualization of New FY 2005 Program | | |
| b. One-Time FY 2006 Costs | | |
| c. Program Growth FY 2006 | | |

| | |
|---|---|
| **9. Program Decreases** | - |
| a. One-Time FY 2006 Costs | |
| b. Program Decreases in FY 2006 | - |
| **FY 2006 Budget Request** | 936,583 |

**IV. Performance Criteria and Evaluation Summary :**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| **Troop Strength:** | | | | |
| Planned FY 2004 | - | - | - | - |
| Changed Plan vs. Actual for FY 2004 | 3,728 | 2,932 | 364 | 432 |
| Actual FY 2004 | 3,728 | 2,932 | 364 | 432 |
| | | | | - |
| Planned FY 2005 | 2,225 | 1,735 | 223 | 267 |
| Changed Plan vs. Actual for FY 2005 | 0 | 0 | 0 | 0 |
| Actual FY 2005 | 0 | 0 | 0 | 0 |
| Change Revised FY 2005 Estimate for FY 2006 | | - | - | - |
| FY 2006 Budget Request | 2,225 | 1,735 | 223 | 267 |

UNITED STATES AIR FORCE
TERRORIST RESPONSE OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
All Terrorist Response Operations

(Dollars in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called to Active Duty | 1,045,670 | (794,521) | 251,149 | 5,023 | 256,172 |
| Imminent Danger or Hostile Fire Pay | 52,458 | (52,458) | - | - | - |
| Family Separation Allowance | 38,298 | (35,506) | 2,792 | 56 | 2,848 |
| Foreign Duty Pay | 12,713 | (12,713) | - | - | - |
| Subsistence | 71,429 | (63,332) | 8,097 | 162 | 8,259 |
| Other Military Personnel | 2,051,432 | (1,905,340) | 146,092 | 2,922 | 149,014 |
| **Subtotal** | 3,272,000 | (2,863,870) | 408,130 | 8,163 | 416,293 |
| | - | | | | |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 3,731 | (2,891) | 840 | 17 | 857 |
| Civilian Temporary Hires | 61,606 | (13,798) | 47,808 | 956 | 48,764 |
| Other Civilian Personnel | - | - | - | - | - |
| **Subtotal** | 65,337 | (16,689) | 48,648 | 973 | 49,621 |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 559,273 | (400,904) | 158,369 | (26,630) | 131,739 |
| Clothing and Other Personnel Equip and Supplies | 879 | (830) | 49 | (49) | - |
| Medical Support/Health Services | 12,772 | (11,702) | 1,070 | (1,070) | - |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 572,924 | (413,436) | 159,488 | (27,749) | 131,739 |
| | - | (413,436) | 159,488 | (27,749) | 131,739 |

# UNITED STATES AIR FORCE
# TERRORIST RESPONSE OPERATIONS
## Fiscal Year (FY) 2006 Budget Estimate
## All Terrorist Response Operations

| | | | | | |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 684,697 | (594,097) | 90,600 | (48,289) | 42,311 |
| Other Supplies & Equipment | 1,205,870 | (1,054,612) | 151,258 | (86,639) | 64,619 |
| Facilities/Base Support | 667,152 | (508,788) | 158,364 | (34,801) | 123,563 |
| Reconstitution | - | - | - | - | - |
| C4I | 44,062 | (32,977) | 11,085 | (2,198) | 8,887 |
| Other Services/Miscellaneous Contracts | 1,872,107 | (1,639,637) | 232,470 | (134,773) | 97,698 |
| **Subtotal** | 4,473,888 | (3,830,110) | 643,778 | (306,701) | 337,077 |

| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
|---|---|---|---|---|---|
| **TRANSPORTATION** | | | | | |
| Airlift | 887,972 | (815,667) | 72,305 | (70,610) | 1,694 |
| Sealift | 437 | (396) | 41 | (35) | 6 |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | 131,287 | (120,678) | 10,609 | (10,456) | 153 |
| Other Transportation | - | - | - | - | - |
| **Subtotal** | 1,019,696 | (936,742) | 82,954 | (81,101) | 1,853 |
| **INVESTMENT COSTS** | | | | | |
| **Procurement** | - | | | | |
| Aircraft Procurement | 74,415 | (74,415) | - | - | - |
| Munition Procurement | 21,350 | (21,350) | - | - | - |
| Vehicle Procurement | 57,835 | (57,835) | - | - | - |
| Communication & Electronic Equipment Procurement | 133,053 | (133,053) | - | - | - |
| Other Procurement | 116,158 | (116,158) | - | - | - |
| **Subtotal** | 402,811 | (402,811) | - | - | - |
| | - | | | | |

# UNITED STATES AIR FORCE
# TERRORIST RESPONSE OPERATIONS
## Fiscal Year (FY) 2006 Budget Estimate
## All Terrorist Response Operations

| | | | | | |
|---|---|---|---|---|---|
| **Research, Development, Test & Evaluation** | - | | | | |
| Basic Research | - | - | - | - | - |
| Applied Research | 309 | (309) | - | - | - |
| Advanced Technology Development | 1,012 | (1,012) | - | - | - |
| Demonstration/Validation | - | - | | - | - |
| Engineering Manufacturing Development | - | - | - | - | - |
| Management Support | 167 | (167) | - | - | - |
| Operational System Development | - | - | - | - | - |
| **Subtotal** | 1,488 | (1,488) | - | - | - |

| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
|---|---|---|---|---|---|
| | - | | | | |
| **Military Construction** | - | | | | |
| Major Construction | - | - | - | - | - |
| Minor Construction | - | - | - | - | - |
| Planning and Design | - | - | - | - | - |
| Family Housing (Construction) | - | - | - | - | - |
| Family Housing (Operation and Maintenance) | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - |
| | | | | | |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | 3,272,000 | (2,863,870) | 408,130 | 8,163 | 416,293 |
| **Operations and Maintenance** | 6,131,845 | (5,196,977) | 934,868 | - | 520,291 |
| **Procurement** | 402,811 | (2,891) | - | - | - |
| **Research, Development, Test & Evaluation** | 1,488 | (13,798) | - | - | - |
| **Military Construction** | - | - | - | - | - |

# UNITED STATES AIR FORCE
# TERRORIST RESPONSE OPERATIONS
# Fiscal Year (FY) 2006 Budget Estimate
# Operation Iraqi Freedom

(Dollars in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called to Active Duty | 452,060 | (452,060) | - | - | - |
| Imminent Danger or Hostile Fire Pay | 39,883 | (39,883) | - | - | - |
| Family Separation Allowance | 25,646 | (25,646) | - | - | - |
| Foreign Duty Pay | 9,698 | (9,698) | - | - | - |
| Subsistence | 48,407 | (48,407) | - | - | - |
| Other Military Personnel | 441,477 | (441,477) | - | - | - |
| **Subtotal** | 1,017,171 | (1,017,171) | - | - | - |
| | | - | | | |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 1,052 | (1,052) | - | - | - |
| Civilian Temporary Hires | 11,680 | (11,680) | - | - | - |
| Other Civilian Personnel | - | - | - | - | - |
| **Subtotal** | 12,732 | (12,732) | - | - | - |
| | | | - | | |
| **PERSONNEL SUPPORT** | | | - | | |
| Temporary Duty/Temporary Additional Duty | 169,493 | (155,920) | 13,573 | (13,573) | - |
| Clothing and Other Personnel Equip and Supplies | 617 | (568) | 49 | (49) | - |
| Medical Support/Health Services | 9,373 | (8,622) | 751 | (751) | - |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 179,483 | (165,110) | 14,373 | (14,373) | - |

# UNITED STATES AIR FORCE
# TERRORIST RESPONSE OPERATIONS
## Fiscal Year (FY) 2006 Budget Estimate
## Operation Iraqi Freedom

**OPERATING SUPPORT**

| | | | | | |
|---|---|---|---|---|---|
| Training | - | - | - | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 440,958 | (405,645) | 35,313 | (35,313) | - |
| Other Supplies & Equipment | 881,042 | (810,486) | 70,556 | (70,556) | - |
| Facilities/Base Support | 319,293 | (293,723) | 25,570 | (25,570) | - |
| Reconstitution | - | - | - | - | - |
| C4I | 25,916 | (23,841) | 2,075 | (2,075) | - |
| Other Services/Miscellaneous Contracts | 1,277,601 | (1,175,287) | 102,314 | (102,314) | - |
| **Subtotal** | 2,944,810 | (2,708,982) | 235,828 | (235,828) | - |

**(Dollars in Thousands)**

| **COST CATEGORIES** | **FY04 Actual** | **Change** | | **Change** | **FY06 Estimate** |
|---|---|---|---|---|---|
| **TRANSPORTATION** | | | | | |
| Airlift | 579,114 | (532,737) | 46,377 | (46,377) | - |
| Sealift | 408 | (375) | 33 | (33) | - |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | 93,559 | (86,067) | 7,492 | (7,492) | - |
| Other Transportation | - | - | - | - | - |
| **Subtotal** | 673,081 | (619,179) | 53,902 | - | - |
| | | - | - | | |
| **INVESTMENT COSTS** | | | - | | |
| **Procurement** | | | - | | |
| Aircraft Procurement | 53,268 | (53,268) | - | - | - |
| Munition Procurement | 21,350 | (21,350) | - | - | - |
| Vehicle Procurement | 57,835 | (57,835) | - | - | - |
| Communication & Electronic Equipment Procurement | 127,653 | (127,653) | - | - | - |
| Other Procurement | 100,967 | (100,967) | - | - | - |
| **Subtotal** | 361,073 | (361,073) | - | - | - |

UNITED STATES AIR FORCE
TERRORIST RESPONSE OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| | | | | | |
|---|---|---|---|---|---|
| **Research, Development, Test & Evaluation** | | | | | |
| Basic Research | - | - | - | - | - |
| Applied Research | - | - | - | - | - |
| Advanced Technology Development | 1,012 | (1,012) | - | - | - |
| Demonstration/Validation | - | - | - | - | - |
| Engineering Manufacturing Development | - | - | - | - | - |
| Management Support | - | - | - | - | - |
| Operational System Development | - | - | - | - | - |
| **Subtotal** | 1,012 | (1,012) | - | - | - |

**(Dollars in Thousands)**

| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
|---|---|---|---|---|---|
| **Military Construction** | | | | | |
| Major Construction | - | - | - | - | - |
| Minor Construction | - | - | - | - | - |
| Family Housing (Construction) | - | - | - | - | - |
| Family Housing (Operation and Maintenance) | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | 1,017,171 | (1,017,171) | - | - | - |
| **Operations and Maintenance** | 3,810,106 | (3,506,003) | 304,103 | (250,201) | - |
| **Procurement** | 361,073 | (361,073) | - | - | |
| **Research, Development, Test & Evaluation** | 1,012 | (1,012) | - | - | |
| **Military Construction** | - | - | - | - | |

UNITED STAES AIR FORCE
TERRORIST RESPONSE OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

(Dollars in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called to Active Duty | 180,978 | (180,978) | - | - | - |
| Imminent Danger or Hostile Fire Pay | 12,575 | (12,575) | - | - | - |
| Family Separation Allowance | 8,064 | (8,064) | - | - | - |
| Foreign Duty Pay | 3,015 | (3,015) | - | - | - |
| Subsistence | 9,719 | (9,719) | - | - | - |
| Other Military Personnel | 1,369,930 | (1,369,930) | - | - | - |
| **Subtotal** | 1,584,281 | (1,584,281) | - | - | - |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | 1,779 | (1,779) | - | - | - |
| Civilian Temporary Hires | 11,417 | (11,417) | - | - | - |
| Other Civilian Personnel | - | - | - | - | - |
| **Subtotal** | 13,196 | (13,196) | - | - | - |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 199,750 | (184,110) | 15,640 | (15,640) | - |
| Clothing and Other Personnel Equip and Supplies | 187 | (187) | - | - | - |
| Medical Support/Health Services | 2,704 | (2,385) | 319 | (319) | - |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 202,641 | (186,682) | 15,959 | (15,959) | - |
| **OPERATING SUPPORT** | | | | | |

# UNITED STAES AIR FORCE
# TERRORIST RESPONSE OPERATIONS
## Fiscal Year (FY) 2006 Budget Estimate
## Operation Enduring Freedom

| | | | | | |
|---|---|---|---|---|---|
| Training | - | | - | | |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 175,296 | (161,490) | 13,806 | (13,806) | - |
| Other Supplies & Equipment | 220,297 | (202,947) | 17,350 | (17,350) | - |
| Facilities/Base Support | 147,979 | (136,325) | 11,654 | (11,654) | - |
| Reconstitution | - | - | - | - | - |
| C4I | 3,770 | (3,473) | 297 | (297) | - |
| Other Services/Miscellaneous Contracts | 436,467 | (402,092) | 34,375 | (34,375) | - |
| **Subtotal** | 983,809 | (906,327) | 77,482 | (77,482) | - |

**(Dollars in Thousands)**

| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
|---|---|---|---|---|---|
| **TRANSPORTATION** | | | | | |
| Airlift | 308,125 | (283,858) | 24,267 | (24,267) | - |
| Sealift | 26 | (24) | 2 | (2) | - |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | 37,662 | (34,696) | 2,966 | (2,966) | - |
| Other Transportation | - | - | - | - | - |
| **Subtotal** | 345,813 | (318,578) | 27,235 | (27,235) | - |
| **INVESTMENT COSTS** | | | | | |
| **Procurement** | | | | | |
| Aircraft Procurement | 21,147 | (21,147) | - | - | - |
| Munition Procurement | - | - | - | - | - |
| Vehicle Procurement | - | - | - | - | - |
| Communication & Electronic Equipment Procurement | 5,400 | (5,400) | - | - | - |
| Other Procurement | 15,191 | (15,191) | - | - | - |
| **Subtotal** | 41,738 | (41,738) | - | - | - |
| **Research, Development, Test & Evaluation** | | | | | |

# UNITED STAES AIR FORCE
# TERRORIST RESPONSE OPERATIONS
# Fiscal Year (FY) 2006 Budget Estimate
# Operation Enduring Freedom

| | | | | | |
|---|---|---|---|---|---|
| Basic Research | - | - | - | - | |
| Applied Research | 5 | (5) | - | - | - |
| Advanced Technology Development | - | - | - | - | - |
| Demonstration/Validation | - | - | - | - | - |
| Engineering Manufacturing Development | - | - | - | - | - |
| Management Support | 167 | (167) | - | - | - |
| Operational System Development | - | - | - | - | - |
| **Subtotal** | 172 | (172) | | | - |

**(Dollars in Thousands)**

| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
|---|---|---|---|---|---|
| **Military Construction** | | | | | |
| Major Construction | - | - | - | - | - |
| Minor Construction | - | - | - | - | - |
| Planning and Design | - | - | - | - | - |
| Family Housing (Construction) | - | - | - | - | - |
| Family Housing (Operation and Maintenance) | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - |
| | | | | | |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | 1,584,281 | (1,584,281) | - | - | - |
| **Operations and Maintenance** | 1,545,459 | (1,424,783) | 120,676 | (120,676) | - |
| **Procurement** | 41,738 | (41,738) | - | - | - |
| **Research, Development, Test & Evaluation** | 172 | (172) | - | - | - |
| **Military Construction** | - | - | - | - | - |

UNITED STATES AIR FORCE
TERRORIST RESPONSE OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

(Dollars in Thousands)

| COST CATEGORIES | FY04 Actual | Change | FY05 Estimate | Change | FY06 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called to Active Duty | 412,632 | (161,483) | 251,149 | 5,023 | 256,172 |
| Imminent Danger or Hostile Fire Pay | - | - | - | - | - |
| Family Separation Allowance | 4,588 | (1,796) | 2,792 | 56 | 2,848 |
| Foreign Duty Pay | - | - | - | - | - |
| Subsistence | 13,303 | (5,206) | 8,097 | 162 | 8,259 |
| Other Military Personnel | 240,025 | (93,933) | 146,092 | 2,922 | 149,014 |
| **Subtotal** | 670,548 | (262,418) | 408,130 | 8,163 | 416,293 |
| **Civilian Pay and Allowances** | | - | | | |
| Civilian Premium Pay | 900 | (60) | 840 | 17 | 857 |
| Civilian Temporary Hires | 38,509 | 9,299 | 47,808 | 956 | 48,764 |
| Other Civilian Personnel | - | - | - | - | - |
| **Subtotal** | 39,409 | 9,239 | 48,648 | 973 | 49,621 |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 190,030 | (60,874) | 129,156 | 2,583 | 131,739 |
| Clothing and Other Personnel Equip and Supplies | 75 | (75) | - | - | - |
| Medical Support/Health Services | 695 | (695) | - | - | - |
| Reserve Component Activation and Deactivation | - | - | - | - | - |
| **Subtotal** | 190,800 | (61,644) | 129,156 | 2,583 | 131,739 |

UNITED STATES AIR FORCE
TERRORIST RESPONSE OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

**OPERATING SUPPORT**

| | | | | | |
|---|---|---|---|---|---|
| Training | - | | | | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 68,443 | (26,962) | 41,481 | 830 | 42,311 |
| Other Supplies & Equipment | 104,531 | (41,179) | 63,352 | 1,267 | 64,619 |
| Facilities/Base Support | 199,880 | (78,740) | 121,140 | 2,423 | 123,563 |
| Reconstitution | - | - | - | - | - |
| C4I | 14,376 | (5,663) | 8,713 | 174 | 8,887 |
| Other Services/Miscellaneous Contracts | 158,039 | (62,257) | 95,782 | 1,916 | 97,698 |
| **Subtotal** | 545,269 | (214,801) | 330,468 | 6,609 | 337,077 |

**(Dollars in Thousands)**

| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
|---|---|---|---|---|---|
| **TRANSPORTATION** | | | | | |
| Airlift | 733 | 928 | 1,661 | 33 | 1,694 |
| Sealift | 3 | 3 | 6 | 0 | 6 |
| Ready Reserve Force/Fact Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Trans | 66 | 84 | 150 | 3 | 153 |
| Other Transportation | - | - | - | - | - |
| **Subtotal** | 802 | 1,015 | 1,817 | 36 | 1,853 |
| **INVESTMENT COSTS** | | | | | |
| **Procurement** | | | | | |
| Aircraft Procurement | - | - | - | - | - |
| Munition Procurement | - | - | - | - | - |
| Vehicle Procurement | - | - | - | - | - |
| Communication & Electronic Equipment Procurement | - | - | - | - | - |
| Other Procurement | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - |

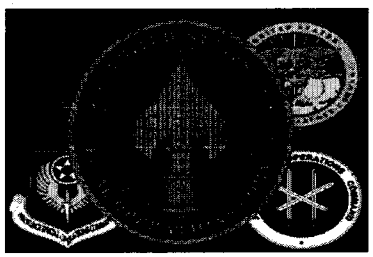
UNITED STATES AIR FORCE
TERRORIST RESPONSE OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

| | | | | | |
|---|---|---|---|---|---|
| **Research, Development, Test & Evaluation** | | | | | |
| Basic Research | - | - | - | - | - |
| Applied Research | 304 | (304) | - | - | - |
| Advanced Technology Development | - | - | - | - | - |
| Demonstration/Validation | - | - | - | - | - |
| Engineering Manufacturing Development | - | - | - | - | - |
| Management Support | - | - | - | - | - |
| Operational System Development | - | - | - | - | - |
| **Subtotal** | 304 | (304) | - | - | - |

**(Dollars in Thousands)**

| **COST CATEGORIES** | **FY04 Actual** | **Change** | **FY05 Estimate** | **Change** | **FY06 Estimate** |
|---|---|---|---|---|---|
| **Military Construction** | | | | | |
| Major Construction | - | - | - | - | - |
| Minor Construction | - | - | - | - | - |
| Family Housing (Construction) | - | - | - | - | - |
| Family Housing (Operation and Maintenance) | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - |
| **Grand Total** | | | | | |
| **Military Personnel** | 670,548 | (262,418) | 408,130 | 8,163 | 416,293 |
| **Operations and Maintenance** | 776,280 | (266,191) | 510,089 | 10,202 | 520,291 |
| **Procurement** | - | - | - | - | - |
| **Research, Development, Test & Evaluation** | 304 | (304) | - | - | - |
| **Military Construction** | - | - | - | - | - |

# DEFENSE-WIDE CONTINGENCY OPERATIONS



DEFENSE CONTRACT AUDIT AGENCY
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

## I. Description of Operations Financed:

**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 as they conduct investigations and prosecute the 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 is the cost per direct audit hour rate. 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.

**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 direct audit hour and timeliness in responding to customer requests for audit services. DCAA has a goal to achieve an agency-wide average of 30 days or less audit cycle time on forward pricing audits. We also have 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 in a timely fashion. 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.

It should be noted that savings to the Government, as a result of contract audit services, far exceed the cost of DCAA operations. For example, on an agency-wide basis, in FY 2004 the Agency audited $108 billion of incurred cost and reviewed 10,299 forward pricing proposals amounting to $114 billion. Approximately $2.1 billion in net savings were reported during the year. When compared to the $428 million expended for the Agency's operations, the return on taxpayers' investment in DCAA was approximately $5.00 for each dollar invested.

## II. Force Structure Summary:

The workload of DCAA for Iraq reconstruction effort is divided into the major functional categories described below:

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.

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 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. 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.

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.

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.

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
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

III. Financial Summary (O&M: Dollars in Thousands):

| A. Budget Activity Group | FY 2004 Actual | FY 2005 Budget Request | FY 2005 Appropriation | FY 2005 Current Estimate | FY 2006 Estimate | FY 2007 Estimate |
|---|---|---|---|---|---|---|
| DCAA Operations | 15,770 | - | 15,412 | 14,990 | - | - |
| DCAA Communications | 414 | | | 422 | | |
| DCAA Major HQ | | | | | | |
| **TOTAL** | **16,184** | **-** | **15,412** | **15,412** | **-** | **-** |

| B. Reconciliation Summary | Change FY 2005 / FY 2005 | Change FY 2005 / FY 2006 | Change FY 2006 / FY 2007 |
|---|---|---|---|
| **Baseline Funding** | - | **15,412** | - |
| Congressional Adjustments (Dist.) | | | |
| Congressional Adjustments (Undist.) | | | |
| Adj. to Meet Cong. Intent | | | |
| Cong. Adj. (General Provisions) | | | |
| **Subtotal Appropriated Amount** | - | **15,412** | - |
| Fact-of-Life Changes (CY to CY only) | | | |
| **Subtotal Baseline Funding** | - | **15,412** | - |
| Anticipated Supplemental | | | |
| Reprogrammings | | | |
| Title IX Supplemental | 15,412 | | |
| Price Changes | | | |
| Functional Transfers | | | |
| Program Changes | | -15,412 | |
| **Current Estimate** | **15,412** | - | - |

DEFENSE CONTRACT AUDIT AGENCY
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|---|---|---|
| **FY 2005 President's Budget Request** | | - |
| 1. Congressional Adjustment(s) | | |
| a. Distributed Adjustment | | |
| b. Undistributed Adjustment(s) | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8095 - Advisory and Assistance Services | | |
| 2) Section 8122 - Management Improvement Savings | | |
| 3) Section 8140 - Unobligated Balances | | |
| 4) Section 8141 - Excessive growth in Travel and Transportation | | |
| e. Congressional Earmarks - Indian Lands Environmental Impact | | |
| **FY 2005 Appropriated Amount (subtotal)** | | - |
| 2. War-Related and Disaster Supplemental Appropriations | | 15,412 |
| a. Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.O. 108-287) | | |
| - 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 | | - |
| a. Functional Transfers | | |
| b. Technical Adjustments | | |
| c. Emergent Requirements | | |
| **FY 2005 Baseline Funding** | | **15,412** |
| 4. Reprogrammings (requiring 1415 Actions) | | |
| **Revised FY 2005 Estimate** | | **15,412** |

DEFENSE CONTRACT AUDIT AGENCY
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

| C. Reconciliation of Increases and Decreases, cont. | Amount | Totals |
|---|---|---|
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations | | |
| **FY 2005 Normalized Current Estimate** | | **15,412** |
| 6. Price Change | | - |
| 7. Functional Transfers | | |
| 8. Program Increases | | - |
| a. Annualization of New FY 2005 Program | | |
| b. One-Time FY 2006 Costs | | |
| c. Program Growth in FY 2006 | | |
| 9. Program Decreases | | - |
| a. One-Time FY 2005 Costs | | |
| b. Annualization of FY 2005 Program Decreases | | |
| c. Program Decreases in FY 2006 | | |
| | | - |
| | | - |
| | | - |
| | | - |
| | | - |

DEFENSE CONTRACT AUDIT AGENCY
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

**IV. Performance Criteria and Evaluation Summary:**

| | FY 2004 | FY 2005 | FY 2006 | Notes |
|---|---|---|---|---|
| Forward Pricing | 22 | 9 | - | 1 |
| Incurred Cost Effort: | | | | |
| Regular Incurred Cost | 34 | 14 | | |
| CAS Compliance | 1 | 1 | | |
| Total Incurred Cost | 35 | 15 | | |
| Operations Audits | 3 | 1 | - | 2 |
| Special Audits | 38 | 16 | | |
| Defective Pricing | - | - | - | 3 |
| Cost Accounting Standards: Disclosure Statements, Cost Impact Audits, Etc. | 3 | 1 | - | 4 |
| Other Direct Audit Effort: | 26 | 11 | | 5 |
| Total Workyears | 127 | 53 | - | |

**IV. Performance Criteria and Evaluation Summary, cont.**

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 $41.3 Billion of contract awards for Iraq reconstruction as of December 2004, adjusted for anticipated awards in 2005.

Note 2 - Special audit activity is performed in response to requests from contracting officials. Special requests range from simple verification of costs to analyzing complex accounting issues. Contractor claims for contract price adjustments involve accounting issues requiring a high level of audit expertise and often times, substantial audit effort. Oversight of DoD contract costs during contract performance by DoD management and Congressional inquiry, contract terminations, progress payment requests, financial capability audits, earned value management system reviews and other contract claims represent a substantial portion of this workload. Our estimates reflect consideration of historical experience related to special audit activity required as a result of contract awards related to time-sensitive, rapid deployment actions. As procurement practices have changed within the Government, we have been requested to become involved in new areas outside of our traditional forward pricing and incurred cost audit activity.

Note 3 - 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 the contract. Contracts/subcontracts are selected for defective pricing review based on established selection criteria that consider contract types, dollar amounts, contractor estimating and accounting systems, historical experience, and audit leads. The projected workyears will allow DCAA to perform defective pricing reviews at the required levels of effort. Our estimates reflect consideration of current required audits as adjusted for anticipated productivity improvements.

Note 4 - 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.

DEFENSE CONTRACT AUDIT AGENCY
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate

Note 5 - 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.

| V. Personnel Summary: | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Change FY 2005/FY 2006 | Change FY 2006/FY 2007 |
|---|---|---|---|---|---|---|
| Civilian End Strength (Total) | 88 | 53 | - | - | -53 | - |
| U.S. Direct Hire | 88 | 53 | - | - | -53 | - |
| Foreign National Direct Hire | | | | | | - |
| Total Direct Hire | 88 | 53 | - | - | -53 | - |
| Foreign National Indirect Hire (Reimbursable Civilians Included in Above (Memo)) | | | | | | - |
| Civilian FTEs (Total) | 88 | 53 | - | - | -53 | - |
| U.S. Direct Hire | 88 | 53 | - | - | -53 | - |
| Foreign National Direct Hire | | | | | - | - |
| Total Direct Hire | 88 | 53 | - | - | -53 | - |
| Foreign National Indirect Hire (Reimbursable Civilians Included in Above (Memo)) | | | | | - | - |
| Average Annual Civilian Salary | $ 138,568 | $ 197,887 | | | | |

**The majority of workyears in FY 2005 are OCONUS workyears, which have a higher average salary.**

# DEFENSE CONTRACT AUDIT AGENCY
# CONTINGENCY OPERATIONS
## Fiscal Year (FY) 2006 Budget Estimate

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

| | FY 2004 Actual | Change FY 2003 - FY 2004 Price Growth | Change FY 2003 - FY 2004 Program Growth | FY 2005 Estimate | Change FY 2004 - FY 2005 Price Growth | Change FY 2004 - FY 2005 Program Growth | FY 2006 Estimate | Change FY 2005 - FY 2006 Price Growth | Change FY 2005 - FY 2006 Program Growth | FY 2007 Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| CIVILIAN PERSONNEL COMPENSATION | | | | | | | | | | |
| Executive, General & Special Schedules | 12,194 | 1,160 | -2,866 | 10,488 | - | -10,488 | - | - | - | - |
| Wage Board | - | - | - | - | - | - | - | - | - | - |
| Foreign National Direct Hire (FNDH) | - | - | - | - | - | - | - | - | - | - |
| Separation Liability (FNDH) | - | - | - | - | - | - | - | - | - | - |
| Benefits to Former Employees | - | - | - | - | - | - | - | - | - | - |
| Voluntary Separation Incentive Payments | - | - | - | - | - | - | - | - | - | - |
| Disability Compensation | - | - | - | - | - | - | - | - | - | - |
| Total Civilian Personnel Compensation | 12,194 | 1,160 | -2,866 | 10,488 | - | -10,488 | - | - | - | - |
| TRAVEL | | | | | | | | | | |
| Travel of Persons | 2,530 | 51 | 821 | 3,402 | - | -3,402 | - | - | - | - |
| Total Travel | 2,530 | 51 | 821 | 3,402 | - | -3,402 | - | - | - | - |
| OTHER FUND PURCHASES | | | | | | | | | | |
| Defense Financing & Accounting Service | 97 | 2 | 1 | 100 | - | -100 | - | - | - | - |
| Total Purchases | 97 | 2 | 1 | 100 | - | -100 | - | - | - | - |
| TRANSPORTATION | | | | | | | | | | |
| Commercial Transportation | 20 | 1 | - | 21 | - | -21 | - | - | - | - |
| Total Transportation | 20 | 1 | - | 21 | - | -21 | - | - | - | - |
| OTHER PURCHASES | | | | | | | | | | |
| Rental Payments to GSA (SLUC) | - | - | - | - | - | - | - | - | - | - |
| Purchased Utilities (Non-Fund) | - | - | - | - | - | - | - | - | - | - |
| Purchased Communications (Non-Fund) | 414 | 8 | - | 422 | - | -422 | - | - | - | - |
| Rents (Non-GSA) | - | - | - | - | - | - | - | - | - | - |
| Postal Services (U.S.P.S.) | - | - | - | - | - | - | - | - | - | - |
| Supplies & Materials (Non-Fund) | 186 | 4 | 25 | 215 | - | -215 | - | - | - | - |
| Printing & Reproduction | - | - | - | - | - | - | - | - | - | - |
| Equipment Maintenance by Contract | - | - | - | - | - | - | - | - | - | - |
| Equipment Purchases (Non-Fund) | 104 | 2 | 7 | 113 | - | -113 | - | - | - | - |
| Other Contracts | 639 | 13 | -1 | 651 | - | -651 | - | - | - | - |
| Other Costs | - | - | - | - | - | - | - | - | - | - |
| Total Other Purchases | 1,343 | 27 | 31 | 1,401 | - | -1,401 | - | - | - | - |
| TOTAL | 16,184 | 1,241 | -2,013 | 15,412 | - | -15,412 | - | - | - | - |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo Region

## I. Description of Operations Financed:

The Defense Information Systems Agency provides leased commercial satellite transponders, terminals, and terrestrial circuits to serve the communications requirements of U.S. forces deployed in Kosovo. These capabilities provide mission critical communication links vital to the successful pursuit of U.S. objectives in the theater. Commercialization allows the Department to redirect Military Satellite Communication (MILSATCOM) capabilities 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

| | | | FY 2005 Program | | | |
|---|---|---|---|---|---|---|
| Cost Category | Appn | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | | |
| a. Military | Milpay | | | | | |
| b. Civilian | O&M | | | | | |
| 2. Personnel Support | O&M | | | | | |
| 3. Operating Support | | | | | | |
| a. Expense items | O&M | 25,396 | 27,766 | (5,724) | 22,042 | 13,867 |
| b. Investment items | Proc | | | | | |
| 4. Transportation | O&M | | | | | |
| **Total** | | **25,396** | **27,766** | **(5,724)** | **22,042** | **13,867** |
| **Military Personnel** | | | | | | |
| **Operation and Maintenance** | | **25,396** | **27,766** | **(5,724)** | **22,042** | **13,867** |
| **Procurement** | | | | | | |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo Region

**B. Prior Year Reconciliation Summary:** **FY 2004/FY 2004 Change**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct Appropriation to Component | | 26,397 | |
| 2. Amount transferred from OCOTF | | | |
| 3. Change | | (1,001) | |
| 4. Actual Cost | | 25,396 | |

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

| | |
|---|---|
| **1. FY 2005 President's Budget** | **27,766** |
| 2. Program Increases in FY 2005 | 0 |
| 3. Program Decreases in FY 2005 (COMSAT, GBS Lease Transponders) | (5,724) |
| **4. Revised FY 2005 Estimate of Requirements** | **22,042** |
| 5. Price Growth | 463 |
| 6. Program Increases | 0 |
| 7. Program Decreases (vendor cost reduction and internal realignment) | (8,638) |
| **8. FY 2006 Budget Request** | **13,867** |
| 9. Price Growth | 277 |
| 10. Program Increases | 0 |
| 11. Program Decreases (internal realignment) | (3,437) |
| **12. FY 2007 Budget Request** | **10,707** |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo Region

## IV. OP 32 Line Items as Applicable ($ in Thousands):

| Line Number | VII. PRICE AND PROGRAM CHANGES ($ in Thousands) | FY2004 Actual | Change FY2004/FY2005 Price Growth | Change FY2004/FY2005 Program Growth | FY2005 Estimate | Change FY2005/FY2006 Price Growth | Change FY2005/FY2006 Program Growth | FY2006 Estimate |
|---|---|---|---|---|---|---|---|---|
| 101 | Executive, General and Special Schedules | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 | Benefits for Current Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 103 | Wage Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 106 | Benefits to Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 107 | Voluntary Separation Incentive Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 111 | Disability Compensation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 308 | Travel of Persons | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 672 | Pentagon Reservation Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 673 | Defense Finance and Accounting Services (DFAS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 677 | Communications Services (DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 679 | Cost Reimbursable Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 771 | Commercial Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 912 | Rental Payments to GSA Leases (SLUC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 913 | Purchased Utilities (non-DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 914 | Purchased Communications (non-DWCF) | 25,396 | 508 | -3,862 | 22,042 | 463 | -8,638 | 13,867 |
| 915 | Rents (non-GSA) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 920 | Supplies & Materials (non-DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 921 | Printing & Reproduction | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 922 | Equipment Operation & Maintenance by Contract | 0 | 0 | 0 | 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 |
| 931 | Contract Consultants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 932 | Management and Professional Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 933 | Studies, Analyses and Evaluations | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 934 | Engineering and Technical Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 937 | Locally Purchased Fuel (non-DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 987 | Other Intra-governmental Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 988 | Grants/Subsidies/Contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 989 | Other Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 998 | Other Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Activity Group** | | **25,396** | **508** | **-3,862** | **22,042** | **463** | **-8,638** | **13,867** |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Kosovo Region

| | FY 2004 | | FY 2005 | | FY 2006 |
|---|---|---|---|---|---|
| | | | ($ in Thousands) | | |
| | FY 2004 | | FY 2005 | | FY 2006 |
| **COST CATEGORIES** | **Actual** | **Change** | **Estimate** | **Change** | **Estimate** |
| **OPERATING SUPPORT** | | | | | |
| Training | | | | | |
| Operations OPTEMPO (Fuel, Other POL, Parts) | | | | | |
| Other Supplies & Equipment | | | | | |
| Facilities/Base Support | | | | | |
| Reconstitution | | | | | |
| C4I | 25,396 | (3,354) | 22,042 | (8,175) | 13,867 |
| Other Services/Miscellaneous Contracts | | | | | |
| **Subtotal** | **25,396** | **(3,354)** | **22,042** | **(8,175)** | **13,867** |
| **TRANSPORTATION** | | | | | |
| Airlift | | | | | |
| Ready Reserve Force/Fast Sealift Ship | | | | | |
| Port Handling/Inland Transportation | | | | | |
| Other Transportation | | | | | |
| **Subtotal** | | | | | |
| **GRAND TOTAL** | 25,396 | (3,354) | 22,042 | (8,175) | 13,867 |
| **Military Personnel** | | | | | |
| **Operation and Maintenance** | **25,396** | **(3,354)** | **22,042** | **(8,175)** | **13,867** |
| **Procurement** | | | | | |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

**I. Description of Operations Financed:**

The Defense Information Systems Agency (DISA) makes major contributions to the Global War on Terrorism (GWOT). DISA provides direct support to Central Command (CENTCOM), Southern Command (SOCOM), European Command (EUCOM), and the White House.

FY 2004 Requirements funded through Operation Iraqi Freedom include:

Network Services provided telecommunication hardware and software; circuitry; and personnel support. Transmission services included fiber backbone, which support CENTCOM inter- and intra- theater bandwidth requirements. In anticipation of the GWOT efforts in Southwest Asia (SWA), DISA developed implementation plans to meet the telecommunication requirements as outlined in United States Central Command (USCENTCOM) developed Operational Plan (OPPLAN). The telecommunication infrastructure needed to meet OPPLAN requirements was significant due to the lack of existing telecommunication infrastructure in SWA. As a result, the Global Information Grid (GIG) Combat Support implemented actions to increase terrestrial fiber bandwidth; network management; equipment; and maintenance capabilities; as well as increased the personnel at Regional Network Operations Security Center (RNOSC) Bahrain and at MacDill AFB. While the added fiber backbone is still part of the infrastructure, funds were used to establish a video hub in SWA and to sustain the increased infrastructure in direct support to the USCENTCOM military forces remaining in theater.

Operations supported Commercial SATCOM requirements. SATCOM leases provided direct, critical communication links for CENTCOM, SOCOM, and warfighters operating in the Central Area of Responsibility (AOR). Funds were for additional network management equipment and personnel support to operate the additional workstations in the Area Regional Network Operations and Security Centers (RNOSC). Increased pace of operations

in the Central AOR required additional personnel support to DISA-CENTCOM, DISA-CONUS RNOSC, and Central Area RNOSC to ensure that critical communication functions were sustained. In addition, Operations supported travel for DISA CENTCOM Field Office personnel in Central Area of Responsibility (AOR) to provide Next Phase operations support. Iraq Communications Backbone

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

Phase IV Requirements ensured that distribution of Defense Information System Network (DISN) services in Iraq were 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 Defense Collaboration Tool Suite (DCTS), Content Staging, and Global Command and Control System/Integrated Imagery and Intelligence (GCCS/I3) tasks are key enablers for collaboration between U.S. and Coalition Forces and rapid distribution of critical intelligence information.

DCTS provided on-site technical support, software maintenance, and on-call technical experts at locations including Iraq, Bahrain, and Qatar. Quick reaction fielding for Coalition Provisional Authority and Outside the Continental United States (OCONUS) embassies in support of inter-agency collaboration requirements for senior leader collaboration. Funds sustained DCTS Phase I, Phase II, and Phase III capabilities already fielded at Regional Network Operations and Security Center (RNOSC) SWA, Global Network Operations and Security Center (GNOSC) sites, and other AOR locations. CENTCOM has recognized that sustainment of these tools is key to enabling critical units to participate in joint 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) provided software development and fielding in support of USCENTCOM's critical intelligence requirements. This included 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 supported designated sites and mobile training teams deployed to tactical and remote sites. Cross domain security features enabled the near-real time of data exchange among U.S. and coalition forces and agencies for force protection and offensive counter terrorism operations. Funds supported pre-deployment training of personnel in-Garrison and during training events to assure readiness to operate new GCCS-J SASO intelligence applications upon arrival.

Information Dissemination Management/Content Staging (IDM/CS) provided hardware, software, software licenses, installation, integration, training, and on-site technical support for IDM/CS deployment and sustainment at USCENTCOM, USCENTCOM components, USCENTCOM AOR, as well as data source providers to satisfy the warfighter's requirement for actionable information. Funds supported urgently needed USCENTCOM technology refreshments and the deployment to four additional locations. Further,

this funding allowed for maintaining the USCENTCOM Information Management Architecture, providing mobile training teams, on-site technical and functional subject matter experts to IDM/CS server sites fielded to the primary and supporting Combatant Commanders, as well, as information producers providing critical information to USCENTCOM.

Information Assurance Vulnerability Management (IAVM) Insider Threat funds supported the implementation of a standardized IAVM solution by procuring and fielding an enterprise software license which will provide real-time assessment of IAVA compliance, resulting in the detection of vulnerable computers on the Secret Internet Protocol Router Network (SIPRNet) and Non-Classified Internet Protocol Router Network (NIPRNet), and then operating automated tools to patch those vulnerabilities to protect the networked computers from malicious programs being introduced and propagated.

Public Key Infrastructure (PKI) funds increased the usability of the PKI through the support of automatic key recovery capability, currently an inhibitor to increased use of the system. In addition, funds supported a new mainstream technology that provides a user oriented means for near real-time certificate revocation status checking, also currently an inhibitor to increased use of the DoD PKI. This will replace existing reliance on a Certificate Revocation List that has become burdensome for the growing PKI user base.

Coalition Network Security funds provided additional information assurance devices for the GRIFFIN coalition network to sustain and expand in support of Operation Iraqi Freedom. Allied/Coalition Interoperability & Security provides U.S. coordination, representation, technical analyses, and reporting Defense Information Technology Security Working Group (DITSWG), C3 Senior National Representatives IA activities, Multinational Interoperability Council (MIC) Information Assurance activities, and Allied Certification & Accreditation (C&A) activities. In addition, funds provided protection to the integrity of DoD unclassified and secret networks through engineering support to the security evaluation of the Multiple Security Level (MSL) connections & coalition connections.

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

DISA Network Common Operational Picture (NETCOP) funds supported the integration of disparate system data, equipment components, COTS software, and fielding of the DISA NETCOP systems required to support the Network Operations (NetOps) situational awareness of networks, applications, and Information Assurance infrastructure in the SWA and EUCOM Theater NetOps Centers (TNCs) supporting GWOT. The NetOps situational awareness from these TNCs and from CONUS can be integrated into a customizable NetOps view and presented to CENTCOM HQs (forward and rear) via SIPRNET Web technology. This situational awareness will enable CENTCOM to monitor their strategic telecommunications, applications, and IA posture DISA provides in support of the GWOT.

Standardized Tactical Entry Point (STEP) circuits ensured DISN communications support to combat forces deploying into Iraq. To facilitate meeting this USCENTCOM and United States European Command (USEUCOM) requirement, the STEP Program Manager directed an additional 500% increase in DISN service delivery with a primary focus on Defense Switched Network (DSN) access beginning October 2002. The new extensions of DSN
from within Europe (England, Italy and Germany) and from CONUS to Germany for extension to SWA, directly supported all CENTCOM intra-theater and intra-Europe Command, Control, Communications, Computers, & Intelligence (C4I) requirements.

FY 2005 requirements funded through Operation Iraqi Freedom include:

Network Services provides telecommunications hardware and software; circuitry; network management and maintenance support. Transmission services include fiber backbone, which supports CENTCOM intra-theater and intra-Europe bandwidth requirements.

Operations are in support of Commercial SATCOM requirements. SATCOM leases provide direct, critical communication links for CENTCOM, SOCOM, and warfighters operating in the Central Area of Responsibility (AOR). Funds are for additional network management equipment and personnel support to operate the additional workstations in the Area Regional Network Operations and Security Centers (RNOSC). Increased pace of operations
in the Central AOR require additional personnel support to DISA-CENTCOM, DISA-CONUS RNOSC, and Central Area RNOSC to ensure that critical communication functions are sustained.

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

Funds support Collaborative Force-Building Analysis, Sustainment and Transportation (CFAST) efforts. This includes CFAST enclaves housed at Defense Enterprise Computing Centers (DECC) Network Operations Center to DECC Pacific and beddown of mirror enclave at DECC East Facility. Funds also support system administration for both locations and

Southwest Licenses to maintain legal licenses and all updates and service packs for enclave hardware.

**II. Force Structure Summary:** N/A

**III. Financial Summary ($ in Thousands):**

**A. Contingency Operation Total**

| | | | FY 2005 Program | | | |
|---|---|---|---|---|---|---|
| Cost Category | Appn | FY 2004 Actuals | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | | |
| a. Military | Milpay | | | | | |
| b. Civilian | O&M | 6,473 | | | | |
| 2. Personnel Support | O&M | 133 | | | | |
| 3. Operating Support | | | | | | |
| a. Expense items | O&M | 119,022 | 0 | 45,781 | 45,781 | 0 |
| b. Investment items | Proc | 21,224 | | | | |
| 4. Transportation | O&M | | | | | |
| **Total** | | **146,852** | **0** | **45,781** | **45,781** | **0** |
| **Military Personnel** | | | | | | |
| **Operation and Maintenance** | | **125,628** | **0** | **45,781** | **45,781** | **0** |
| **Procurement** | | **21,224** | | | | |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

## B. Prior Year Reconciliation Summary: FY 2004/FY 2004 Change

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct Appropriation to Component | | 140,329 | 23,800 |
| 2. Amount transferred from OCOTF | | | |
| 3. Change | | (14,701) | (2,576) |
| 4. Actual Cost | | 125,628 | 21,224 |

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

| | |
|---|---|
| **1. FY 2005 President's Budget** | **0** |
| 2. Program Increases in FY 2005 | 45,781 |
| 3. Program Decreases in FY 2005 | 0 |
| **4. Revised FY 2005 Estimate of Requirement** | **45,781** |
| 5. Price Growth | 945 |
| 6. Program Increases | 0 |
| 7. Program Decreases | -46,726 |
| **8. FY 2006 Budget Request** | **0** |
| 9. Price Growth | 0 |
| 10. Program Increases | 0 |
| 11. Program Decreases | 0 |
| **12. FY 2007 Budget Request** | **0** |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

## IV. OP 32 Line Items as Applicable ($ in Thousands):

| Line Number | VII. PRICE AND PROGRAM CHANGES ($ in Thousands) | FY2004 Actual | Price Growth | Change FY2004/FY2005 Program Growth | FY2005 Estimate | Price Growth | Change FY2005/FY2006 Program Growth | FY2006 Estimate |
|---|---|---|---|---|---|---|---|---|
| 101 | Executive, General and Special Schedules | 4,725 | 165 | -4,890 | 0 | 0 | 0 | 0 |
| 101 | Benefits for Current Employees | 1,748 | 61 | -1,809 | 0 | 0 | 0 | 0 |
| 103 | Wage Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 106 | Benefits to Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 111 | Disability Compensation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 308 | Travel of Persons | 133 | 3 | -136 | 0 | 0 | 0 | 0 |
| 672 | Pentagon Reservation Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 673 | Defense Finance and Accounting Services (DFAS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 677 | Communications Services (DWCF) | 6,961 | -72 | -2,533 | 4,356 | 75 | -4,431 | 0 |
| 679 | Cost Reimbursable Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 771 | Commercial Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 912 | Rental Payments to GSA Leases (SLUC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 913 | Purchased Utilities (non-DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 914 | Purchased Communications (non-DWCF) | 0 | 0 | 34,525 | 34,525 | 725 | -35,250 | 0 |
| 915 | Rents (non-GSA) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 920 | Supplies & Materials (non-DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 921 | Printing & Reproduction | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 922 | Equipment Operation & Maintenance by Contract | 78,792 | 1,576 | -80,368 | 0 | 0 | 0 | 0 |
| 923 | Facility Operation & Maintenance by Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 925 | Equipment Purchases (non-DWCF) | 21,224 | 424 | -21,648 | 0 | 0 | 0 | 0 |
| 931 | Contract Consultants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 932 | Management and Professional Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 933 | Studies, Analyses and Evaluations | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 934 | Engineering and Technical Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 937 | Locally Purchased Fuel (non-DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 987 | Other Intra-governmental Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 988 | Grants/Subsidies/Contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 989 | Other Contracts | 33,269 | 665 | -27,034 | 6,900 | 145 | -7,045 | 0 |
| 998 | Other Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Activity Group** | | **146,852** | **2,822** | **-103,893** | **45,781** | **945** | **-46,726** | **0** |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
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Operation Iraqi Freedom

Note: Line number 925 is Procurement, Defense-Wide. All other line numbers are O&M, Defense-Wide.

($ in Thousands)

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called to Active Duty | | | | | |
| Imminent Danger or Hostile Fire Pay | | | | | |
| Family Separation Allowance | | | | | |
| Hardship Duty Pay - Location | | | | | |
| Subsistence | | | | | |
| Reserve Components Predeployment Training | | | | | |
| Other Military Personnel | | | | | |
| Over-Strength | | | | | |
| Stop Loss | | | | | |
| **Subtotal** | | | | | |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | | | | | |
| Civilian Temporary Hires | 6,473 | (6,473) | 0 | | |
| Other Civilian Personnel | | | | | |
| Other Personnel Support | | | | | |
| **Subtotal** | **6,473** | **(6,473)** | **0** | | |
| **PERSONNEL SUPPORT** | | | | | |
| Temporary Duty/Temporary Additional Duty | 133 | (133) | 0 | | |
| Clothing & Other Personnel Equip & Supplies | | | | | |
| Medical Support/Health Services | | | | | |
| Reserve Component Activation/Deactivation | | | | | |
| Other Personnel Support | | | | | |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| | | | |
|---|---|---|---|
| **Subtotal** | **133** | **(133)** | **0** |

($ in Thousands)

| COST CATEGORIES | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT** | | | | | |
| Training | | | | | |
| Operations OPTEMPO (Fuel, Other POL, Parts) | | | | | |
| Other Supplies & Equipment | | | | | |
| Facilities/Base Support | | | | | |
| Reconstitution | | | | | |
| C4I | 140,246 | (94,465) | 45,781 | | |
| Other Services/Miscellaneous Contracts | | | | | |
| **Subtotal** | **140,246** | **(94,465)** | **45,781** | | |
| **TRANSPORTATION** | | | | | |
| Airlift | | | | | |
| Ready Reserve Force/Fast Sealift Ship | | | | | |
| Port Handling/Inland Transportation | | | | | |
| Other Transportation | | | | | |
| **Subtotal** | | | | | |
| **GRAND TOTAL** | **146,852** | **(101,071)** | **45,781** | | |
| **Military Personnel** | | | | | |
| **Operation and Maintenance** | **125,628** | **(79,847)** | **45,781** | | |
| **Procurement** | **21,224** | **(21,224)** | **0** | | |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

**I. Description of Operations Financed:**

The Defense Information Systems Agency (DISA) makes major contributions to the Global War on Terrorism (GWOT). DISA provides direct support to Central Command (CENTCOM), Southern Command (SOCOM), European Command (EUCOM), and the White House.

FY 2004 requirements funded through Operation Enduring Freedom included:

Network Services provided telecommunications hardware and software; circuitry; network management; maintenance; and personnel support. Transmission services included fiber backbone, which supported CENTCOM intra-theater and intra-Europe bandwidth requirements. Post 9/11 but prior to the USCENTCOM OPPLAN, growth in Defense Information System Network (DISN) customer transport, data, voice, and video requirements from CENTCOM, SOUTHCOM, and EUCOM necessitated additional bandwidth; more robust networks; equipment; and additional network management and maintenance support. Funding sustained the increased infrastructure. In addition, procurement funds were used for two voice transportable switches, video mini-hub upgrades, and associated cryptographic equipment.

Operations supported Commercial SATCOM requirements. SATCOM leases provided direct, critical communication links for CENTCOM, SOCOM, and warfighters operating in the Central Area of Responsibility (AOR). Funds were for additional network management equipment and personnel support to operate the additional workstations in the Area Regional Network Operations and Security Centers (RNOSC). Increased pace of operations in the Central AOR required additional personnel support to DISA-CENTCOM, DISA-CONUS RNOSC, and Central Area RNOSC to ensure that critical communication functions were sustained.

White House Situation Support Staff was for National Security Council (NSC) data replication. After 9/11 the White House recognized that if access to the NSC files were

lost, critical decision-making information would deny senior leaders of national level decisions, thereby severely impacting the functioning of the Executive Branch. Funds were for a data replication capability to ensure redundant, robust, storage of critical NSC files to support national level decision makers at fixed and deployed locations.

White House Communications Agency (WHCA) is for operational telecommunications and other related support to the President of the United States in his roles as Commander in Chief.

Standardized Tactical Entry Point (STEP) circuits provided the initial extension of DISN services that directly supported combat forces into Afghanistan during the first phase of the GWOT. To facilitate USCENTCOM and USEUCOM requirements, the STEP Program Manager directed a 300-1200% increase in DISN service delivery with a primary focus on Defense Switched Network (DSN) access, beginning 12 September 2001. The extension of DSN from within Europe (England, Italy, and Germany) directly supported all CENTCOM intra-theater and intra-Europe Command, Control, Communications, Computers, & Intelligence (C4I) requirements.

FY 2005 requirements funded through Operation Enduring Freedom include:

Network Services provides telecommunications hardware and software; circuitry; and network management. Transmission services include fiber backbone, which supports CENTCOM intra-theater and intra-Europe bandwidth requirements.

**II. Force Structure Summary:** N/A

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

## III. Financial Summary ($ in Thousands):

### A. Contingency Operation Total

| Cost Category | Appn | FY 2004 Actuals | FY 2005 Program: Budget Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|---|
| 1. Personnel | | | | | | |
| a. Military | Milpay | | | | | |
| 2. Personnel Support | O&M | 4,561 | | | | |
| 3. Operating Support | | | | | | |
| a. Expense items | O&M | 80,951 | 0 | 12,219 | 12,219 | 0 |
| b. Investment items | Proc | 2,973 | | | | |
| 4. Transportation | O&M | | | | | |
| **Total** | | **88,485** | **0** | **12,219** | **12,219** | **0** |
| **Military Personnel** | | | | | | |
| **Operation and Maintenance** | | **85,512** | **0** | **12,219** | **12,219** | **0** |
| **Procurement** | | **2,973** | | | | |

### B. Prior Year Reconciliation Summary:

**FY 2004/FY 2004 Change**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct Appropriation to Component | | 88,515 | 3,900 |
| 2. Amount transferred from OCOTF | | | |
| 3. Change | | (3,003) | (927) |
| 4. Actual Cost | | 85,512 | 2,973 |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

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

| | |
|---|---|
| **1. FY 2005 President's Budget** | **0** |
| 2. Program Increases in FY 2005 | 12,219 |
| 3. Program Decreases in FY 2005 | 0 |
| **4. Revised FY 2005 Estimate of Requirement** | **12,219** |
| 5. Price Growth | 210 |
| 6. Program Increases | 0 |
| 7. Program Decreases | -12,429 |
| **8. FY 2006 Budget Request** | **0** |
| 9. Price Growth | 0 |
| 10. Program Increases | 0 |
| 11. Program Decreases | 0 |
| **12. FY 2007 Budget Request** | **0** |

## IV. OP 32 Line Items as Applicable ($ in Thousands):

| | | | Change FY2004/FY2005 | | | Change FY2005/FY2006 | | |
|---|---|---|---|---|---|---|---|---|
| Line Number | VII. PRICE AND PROGRAM CHANGES ($ in Thousands) | FY2004 Actual | Price Growth | Program Growth | FY2005 Estimate | Price Growth | Program Growth | FY2006 Estimate |
| 101 | Executive, General and Special Schedules | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 | Benefits for Current Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 103 | Wage Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 106 | Benefits to Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 111 | Disability Compensation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 308 | Travel of Persons | 4,561 | 91 | -4,652 | 0 | 0 | 0 | 0 |
| 671 | Communications Services (DWCF) | 43,126 | -444 | -42,682 | 0 | 0 | 0 | 0 |
| 672 | Pentagon Reservation Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 673 | Defense Finance and Accounting Services (DFAS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 677 | Communications Services (DWCF) | 0 | 0 | 12,219 | 12,219 | -1,597 | -10,622 | 0 |
| 679 | Cost Reimbursable Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 771 | Commercial Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 912 | Rental Payments to GSA Leases (SLUC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 913 | Purchased Utilities (non-DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

| Line Number | VII. PRICE AND PROGRAM CHANGES ($ in Thousands) | FY2004 Actual | Price Growth | Program Growth | FY2005 Estimate | Price Growth | Program Growth | FY2006 Estimate |
|---|---|---|---|---|---|---|---|---|
| 914 | Purchased Communications (non-DWCF) | 33,407 | 668 | -34,075 | 0 | 0 | 0 | 0 |
| 915 | Rents (non-GSA) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 920 | Supplies & Materials (non-DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 921 | Printing & Reproduction | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 922 | Equipment Operation & Maintenance by Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 923 | Facility Operation & Maintenance by Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 925 | Equipment Purchases (non-DWCF) | 2,973 | 59 | -3,032 | 0 | 0 | 0 | 0 |
| 931 | Contract Consultants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 932 | Management and Professional Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 933 | Studies, Analyses and Evaluations | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 937 | Locally Purchased Fuel (non-DWCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 987 | Other Intra-governmental Purchases | 2,506 | 50 | -2,556 | 0 | 0 | 0 | 0 |
| 988 | Grants/Subsidies/Contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 989 | Other Contracts | 1,912 | 39 | -1,951 | 0 | 0 | 0 | 0 |
| 998 | Other Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Activity Group** | | **88,485** | **463** | **-76,729** | **12,219** | **-1,597** | **-10,622** | **0** |

Note: Line number 925 is Procurement, Defense-Wide. All other line numbers are O&M, Defense-Wide.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Balkans (Kosovo and Bosnia) Summary

**I. Description of Operations Financed:** As a result of the Ramoulillett, 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 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | e |
|---|---|---|---|---|
| Average Troop Strength | | | | |
| Active | 128 | 69 | 69 | |
| Reserve | 38 | 21 | 21 | |
| National Guard | 20 | 10 | 10 | |
| Total Troop Strength | 186 | 100 | 100 | |

**III. Financial Summary (Dollars in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actual | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | | | | | |
| b. Civilians | | | | | |
| 2. Personnel Support | **3,959** | **3,741** | -1,762 | **1,979** | 2,019 |
| 3. Operating Support | **1,831** | **4,120** | -3,553 | **567** | 578 |
| 4. Transportation | **1,815** | **-** | 252 | **252** | 257 |
| Total | **7,605** | **7,861** | -5,063 | **2,798** | 2,854 |
| Military Personnel | - | | | | |
| Operation and Maintenance | 7,605 | **7,861** | -5,063 | **2,798** | 2,854 |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Balkans (Kosovo and Bosnia) Summary

**B. Prior Year Reconciliation Summary:** **FY 2004 to FY 2004 Changes**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct appropriation to Component | Not Applicable | 7,861 | Not Applicable |
| 2. Actual Cost | | 2,798 | |

**C. Reconciliation of Increases and Decreases:**

| | (Dollars in Thousands) |
|---|---|
| **1. FY 2005 President's Budget** | **7,861** |
| 2. Program Increases in FY 2005 | - |
| 3. Program decreases in FY 2005: | -5,063 |
| **4. Revised FY 2005 Estimate of Requirements** | **2,798** |
| 5. Price Growth | 52 |
| 6. Program Increases: | 4 |
| 7. Program Decreases: | - |
| **8. FY 2006 Budget Request** | **2,854** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Balkans (Kosovo and Bosnia) Summary

**IV. Performance Criteria and Evaluation Summary:**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| **Troop Strength** | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| Planned FY 2004 | 186 | 128 | 20 | 38 |
| Change Plan vs. Actual for FY 2004 | | | | |
| Actual FY 2004 | 186 | 128 | 20 | 38 |
| Planned FY 2005 | 100 | 69 | 10 | 21 |
| Change Plan vs. Revised Estimate for FY 2005 | | | | |
| Revised FY 2005 Estimate | 100 | 69 | 10 | 21 |
| Change Revised FY 2005 Estimate to FY 2006 | | | | |
| FY 2006 Budget Request | 100 | 69 | 10 | 21 |

| **MAJOR WEAPON SYSTEMS DEPLOYED** | **Average Number Deployed/Month** | **Total Days in Theater** | **Operational Usage** |
|---|---|---|---|
| **Aircraft:** | N/A | | (Flying Hours) |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Balkans (Kosovo and Bosnia) Summary

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

| Line Item | FY2004 | Foreign | Price - Growth | | PROG | FY2005 | Foreign | Price - Growth | | PROG | FY2006 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PCT | AMT | | | | PCT | AMT | | |
| **TRAVEL** | | | | | | | | | | | |
| 0308-TRAVEL OF PERSONS | 1,661 | 0 | 2.0 | 33 | -844 | 850 | 0 | 2.0 | 17 | 3 | 870 |
| **SUPPLIES AND MATERIAL** | | | | | | | | | | | |
| 0411-ARMY MNGD SUP&MAT | 97 | 0 | -4.5 | -4 | 42 | 135 | 0 | 2.5 | 3 | 0 | 138 |
| 0415-DLA MNGD SUP&MAT | 2,636 | 0 | .9 | 237 | -2,753 | 120 | 0 | 1.2 | 1 | 0 | 121 |
| **DBOF EQUIPMENT PURCHASES** | | | | | | | | | | | |
| 0502-ARMY DBOF EQUIP | 141 | 0 | -4.5 | -7 | -32 | 102 | 0 | 2.5 | 3 | 0 | 105 |
| **TRANSPORTATION** | | | | | | | | | | | |
| 0703-AMC SAAM/JCS EXERCIS | 181 | 0 | -62.4 | -113 | -16 | 52 | 0 | -5.2 | -3 | 0 | 49 |
| **OTHER PURCHASES** | | | | | | | | | | | |
| 0914-PUR COMM NON-DBOF | 18 | 0 | 2.0 | 0 | -18 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0920-SUP/MAT NON-DBOF | 1,438 | 0 | 2.0 | 28 | -1,353 | 113 | 0 | 2.0 | 2 | 0 | 115 |
| 0987-OTHER INTRA GOV PUR | 752 | 0 | 2.0 | 15 | 275 | 1,042 | 0 | 2.0 | 21 | -1 | 1,062 |
| 0989-OTHER CONTRACTS | 681 | 0 | 2.0 | 13 | -310 | 384 | 0 | 2.0 | 8 | 2 | 394 |
| | | | | | | | | | | | |
| **SPECIAL OPERATIONS COMMAND Total** | **7,605** | **0** | **0** | **202** | **-5,009** | **2,798** | **0** | **0** | **52** | **4** | **2,854** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Joint Forge (Bosnia)

**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 2004 Actual | FY 2005 Estimate | FY 2006 Estimate |
|---|---|---|---|
| Average Troop Strength | | | |
| Active | 49 | 22 | 22 |
| Reserve | 6 | 6 | 6 |
| National Guard | 2 | | |
| Total Troop Strength | 57 | 28 | 28 |

**III. Financial Summary (Dollars in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actual | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | | | | | |
| b. Civilians | | | | | |
| 2. Personnel Support | 1,094 | **1,413** | -85 | **1,328** | 1,355 |
| 3. Operating Support | 255 | **1,853** | -1,600 | **253** | 258 |
| 4. Transportation | 0 | **-** | 200 | **200** | 204 |
| Total | 1,349 | **3,266** | -1,485 | **1,781** | 1,817 |
| Military Personnel | - | | | | |
| Operation and Maintenance | 1,349 | **3,266** | -1,485 | **1,781** | 1,817 |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Joint Forge (Bosnia)

**B. Prior Year Reconciliation Summary:** **FY 2004 to FY 2004 Changes**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct appropriation to Component | Not Applicable | **3,266** | Not Applicable |
| 2. Actual Cost | | 1,349 | |

**C. Reconciliation of Increases and Decreases:**

| | (Dollars in Thousands) |
|---|---|
| **1. FY 2005 President's Budget** | **3,266** |
| 2. Program Increases in FY 2005 | - |
| 3. Program decreases in FY 2005: | -1,485 |
| **4. Revised FY 2005 Estimate of Requirements** | **1,781** |
| 5. Price Growth | 37 |
| 6. Program Increases: | - |
| 7. Program Decreases: | -1 |
| **8. FY 2006 Budget Request** | **1,817** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Joint Forge (Bosnia)

## IV. Performance Criteria and Evaluation Summary:

| | | Average Troop Strength | | |
|---|---|---|---|---|
| **Troop Strength** | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| Planned FY 2004 | | | | |
| Change Plan vs. Actual for FY 2004 | 57 | 49 | 2 | 6 |
| Actual FY 2004 | 57 | 49 | 2 | 6 |
| | | | | |
| Planned FY 2005 | 28 | 22 | 0 | 6 |
| Change Plan vs. Revised Estimate for FY 2005 | | | | |
| Revised FY 2005 Estimate | 28 | 22 | 0 | 6 |
| | | | | |
| Change Revised FY 2005 Estimate to FY 2006 | 28 | 22 | 0 | 6 |
| FY 2006 Budget Request | | | | |

| **MAJOR WEAPON SYSTEMS DEPLOYED** | **Average Number Deployed/Month** | **Total Days in Theater** | **Operational Usage** |
|---|---|---|---|
| **Aircraft:** | N/A | | (Flying Hours) |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Joint Forge (Bosnia)

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

| | FY2004 PROG | Foreign Adjust | Price - PCT | Growth Amt | PROG. Growth | FY 2005 PROG | Foreign Adjust | Price - Growth PCT | Amt | PROG. Growth | FY 2006 PROG | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRAVEL** | | | | | | | | | | | | |
| 0308-TRAVEL OF PERSONS | 402 | 0 | 2.0 | 8 | 35 | 445 | 0 | 2.0 | 9 | 0 | 454 | |
| **SUPPLIES AND MATERIAL** | | | | | | | | | | | | |
| 0411-ARMY MNGD SUP&MAT | 97 | 0 | -4.5 | -4 | 42 | 135 | 0 | 2.5 | 3 | 0 | 138 | |
| **DBOF EQUIPMENT PURCHASES** | | | | | | | | | | | | |
| 0502-ARMY FUND EQUIPMENT | 45 | 0 | -4.5 | -2 | 19 | 62 | | 2.5 | 2 | 0 | 64 | |
| **OTHER PURCHASES** | | | | | | | | | | | | |
| 0920-SUP/MAT NON-DBOF | 44 | 0 | 2.0 | 1 | 17 | 62 | 0 | 2.0 | 1 | 0 | 63 | |
| 0987-OTHER INTRAGOVERNMENTAL PROGRAMS | 700 | 0 | 2.0 | 14 | 282 | 996 | 0 | 2.0 | 20 | -1 | 1,015 | |
| 0989-OTHER CONTRACTS | 61 | 0 | 2.0 | 1 | 19 | 81 | 0 | 2.0 | 2 | 0 | 83 | |
| | | | | | | | | | | | | |
| **SPECIAL OPERATIONS COMMAND Total** | **1,349** | **0** | **0** | **18** | **414** | **1,781** | **0** | **0** | **37** | **-1** | **1,817** | |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Joint Guardian (Kosovo)

**I. Description of Operations Financed:** As a result of the Ramoulillett, 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 2004 Actual | FY 2005 Estimate | FY 2006 Estimate |
|---|---|---|---|
| Average Troop Strength | | | |
| Active | 67 | 47 | 47 |
| Reserve | 26 | 15 | 15 |
| National Guard | 14 | 10 | 10 |
| Total Troop Strength | 107 | 72 | 72 |

**III. Financial Summary (Dollars in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actual | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | | | | | |
| b. Civilians | | | | | |
| 2. Personnel Support | **1,733** | **2,328** | -1,677 | **651** | 664 |
| 3. Operating Support | **1,084** | **2,267** | -1,953 | **314** | 320 |
| 4. Transportation | **1,572** | **-** | 52 | **52** | 53 |
| Total | **4,389** | **4,595** | -3,578 | **1,017** | 1,037 |
| Military Personnel | - | | | | |
| Operation and Maintenance | 4,389 | **4,595** | -3,578 | **1,017** | 1,037 |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Joint Guardian (Kosovo)

**B. Prior Year Reconciliation Summary:** **FY 2004 to FY 2004 Changes**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct appropriation to Component | Not Applicable | 4,595 | Not Applicable |
| 2. Actual Cost | | 1,017 | |

**C. Reconciliation of Increases and Decreases:**

| | (Dollars in Thousands) |
|---|---|
| **1. FY 2005 President's Budget** | **4,595** |
| 2. Program Increases in FY 2005 | - |
| 3. Program decreases in FY 2005: | -3,578 |
| **4. Revised FY 2005 Estimate of Requirements** | **1,017** |
| 5. Price Growth | 15 |
| 6. Program Increases: | 5 |
| 7. Program Decreases: | - |
| **8. FY 2006 Budget Request** | **1,037** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Joint Guardian (Kosovo)

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Average Troop Strength Active Duty | National Guard | Reserve |
|---|---|---|---|---|
| Planned FY 2004 | 107 | 67 | 14 | 26 |
| Change Plan vs. Actual for FY 2004 | | | | |
| Actual FY 2004 | 107 | 67 | 14 | 26 |
| Planned FY 2005 | 72 | 47 | 10 | 15 |
| Change Plan vs. Revised Estimate for FY 2005 | | | | |
| Revised FY 2005 Estimate | 72 | 47 | 10 | 15 |
| Change Revised FY 2005 Estimate to FY 2006 | | | | |
| FY 2006 Budget Request | | | | |

| MAJOR WEAPON SYSTEMS DEPLOYED | Average Number Deployed/Month | Total Days in Theater | Operational Usage |
|---|---|---|---|
| **Aircraft:** | N/A | | (Flying Hours) |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Joint Guardian (Kosovo)

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

| | FY2004 PROG | Foreign Adjust | Price- PCT | Growth Amt | PROG. Growth | FY 2005 PROG | Foreign Adjust | Price- PCT | Growth Amt | PROG. Growth | FY 2006 PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRAVEL** | | | | | | | | | | | |
| 0308-TRAVEL OF PERSONS | 822 | 0 | 2.0 | 16 | -433 | 405 | 0 | 2.0 | 8 | 3 | 416 |
| **SUPPLIES AND MATERIAL** | | | | | | | | | | | |
| 0415-DLA MANAGED SUP&MAT | 2636 | 0 | .9 | 237 | -2,753 | 120 | 0 | 1.2 | 1 | 0 | 121 |
| **DBOF EQUIPMENT PURCHASES** | | | | | | | | | | | |
| 0502-ARMY FUND EQUIP | 18 | 0 | -4.5 | -1 | 23 | 40 | 0 | 2.5 | 1 | 0 | 41 |
| **TRANSPORTATION** | | | | | | | | | | | |
| 0703-AMCSAAM/JCS EXERCISES | 181 | 0 | -62.4 | -113 | -16 | 52 | 0 | -5.2 | -3 | 0 | 49 |
| **OTHER PURCHASES** | | | | | | | | | | | |
| 0920-SUP/MAT (NON-DBOF) | 73 | 0 | 2.0 | 1 | -23 | 51 | 0 | 2.0 | 1 | 0 | 52 |
| 0987-OTHER INTRAGOVERNMENTAL PROGRAMS | 52 | 0 | 2.0 | 1 | -7 | 46 | 0 | 2.0 | 1 | 0 | 47 |
| 0989-OTHER CONTRACTS | 607 | 0 | 2.0 | 12 | -316 | 303 | 0 | 2.0 | 6 | 2 | 311 |
| | | | | | | | | | | | |
| **SPECIAL OPERATIONS COMMAND Total** | **4,389** | **0** | **0** | **153** | **-3,571** | **1,017** | **0** | **0** | **15** | **5** | **1,037** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Haiti

I. Description of Operations Financed: USSOCOM provided special operations forces (SOF) to conduct peacekeeping, security and stability operations in order to mitigate a humanitarian crisis.

**II. Force Structure Summary:**

| | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate |
|---|---|---|---|
| Average Troop Strength | | | |
| Active | 12 | | |
| Reserve | 6 | | |
| National Guard | 4 | | |
| Total Troop Strength | 22 | | |

**III. Financial Summary (Dollars in Thousands):**

**A. Contingency Operation Total**

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actual | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | | | | | |
| b. Civilians | | | | | |
| 2. Personnel Support | 1,132 | | | | |
| 3. Operating Support | 492 | | | | |
| 4. Transportation | 243 | | | | |
| Total | 1,867 | | | | |
| Military Personnel | - | | | | |
| Operation and Maintenance | 1,867 | | | | |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Haiti

**B. Prior Year Reconciliation Summary:** **FY 2004 to FY 2004 Changes**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct appropriation to Component | Not Applicable | 0 | Not Applicable |
| 2. Actual Cost | | 1,867 | |

**C. Reconciliation of Increases and Decreases:**

| | (Dollars in Thousands) |
|---|---|
| **1. FY 2005 President's Budget** | - |
| 2. Program Increases in FY 2005 | - |
| 3. Program Decreases in FY 2005: | - |
| **4. Revised FY 2005 Estimate of Requirements** | - |
| 5. Price Growth | - |
| 6. Program Increases: | - |
| 7. Program Decreases: | - |
| **8. FY 2006 Budget Request** | - |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Haiti

**IV. Performance Criteria and Evaluation Summary:**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| **Troop Strength** | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| Planned FY 2004 | | | | |
| Change Plan vs. Actual for FY 2004 | 22 | 12 | 4 | 6 |
| Actual FY 2004 | 22 | 12 | 4 | 6 |
| | | | | |
| Planned FY 2005 | | | | |
| Change Plan vs. Revised Estimate for FY 2005 | | | | |
| Revised FY 2005 Estimate | | | | |
| | | | | |
| Change Revised FY 2005 Estimate to FY 2006 | | | | |
| FY 2006 Budget Request | | | | |

| **MAJOR WEAPON SYSTEMS DEPLOYED** | **Average Number Deployed/Month** | **Total Days in Theater** | **Operational Usage** |
|---|---|---|---|
| **Aircraft:** | N/A | | (Flying Hours) |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Haiti

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

| | FY2004 PROG | Foreign Adjust | Price- Growth PCT | Price- Growth Amt | PROG. Growth | FY 2005 PROG | Foreign Adjust | Price- Growth PCT | Price- Growth Amt | PROG. Growth | FY 2006 PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRAVEL** | | | | | | | | | | | |
| 0308-TRAVEL OF PERSONS | 437 | 0 | 2.0 | 9 | -446 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **DBOF EQUIPMENT PURCHASES** | | | | | | | | | | | |
| 0502-ARMY FUND EQUIPMENT | 78 | 0 | -4.5 | -4 | -74 | 0 | 0 | 2.5 | 0 | 0 | 0 |
| **OTHER PURCHASES** | | | | | | | | | | | |
| 0914-PURCHASED COMMUNICATIONS (NON-FUND) | 18 | 0 | 2.0 | 0 | -18 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0920-SUP/MAT NON-DBOF | 1,321 | 0 | 2.0 | 26 | -1,347 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0989-OTHER CONTRACTS | 13 | 0 | 2.0 | 0 | -13 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| **SPECIAL OPERATIONS COMMAND Total** | **1,867** | **0** | **0** | **31** | **-1,898** | **0** | **0** | **0** | **0** | **0** | **0** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
GWOT Summary

## 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 2004 Actual | FY 2005 Estimate | FY 2006 Estimate |
|---|---|---|---|
| Average Troop Strength | | | |
| Active | 3,704 | | |
| Reserve | 2,469 | | |
| National Guard | 384 | | |
| Total Troop Strength | 6,557 | | |

## III. Financial Summary (Dollars in Thousands):

### A. Contingency Operation Total

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actual | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | | | | | |
| b. Civilians | | | | | |
| 2. Personnel Support | 81,517 | | | 70 | 71 |
| 3. Operating Support | 618,332 | | | 31 | 32 |
| 4. Transportation | 213,854 | | | 0 | 0 |
| Total | 913,703 | | | 101 | 103 |
| Military Personnel | - | | | | |
| Operation and Maintenance | 913,703 | | | 101 | 103 |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
GWOT Summary

**B. Prior Year Reconciliation Summary:** **FY 2004 to FY 2004 Changes**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct appropriation to Component | Not Applicable | 913,703 | Not Applicable |
| 2. Amount transferred from OCOTF | | - | |
| 3. Change | | | |
| 4. Actual Cost | | 913,703 | |

**C. Reconciliation of Increases and Decreases:**

| | (Dollars in Thousands) |
|---|---|
| **1. FY 2005 President's Budget** | **101** |
| 2. Program Increases in FY 2005 | - |
| 3. Program decreases in FY 2005: | - |
| **4. Revised FY 2005 Estimate of Requirements** | **101** |
| 5. Price Growth | 2 |
| 6. Program Increases: | - |
| 7. Program Decreases: | - |
| **8. FY 2006 Budget Request** | **103** |

**IV. Performance Criteria and Evaluation Summary:**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| **Troop Strength** | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| Planned FY 2004 | 6,557 | 3,704 | 384 | 2,469 |
| Change Plan vs. Actual for FY 2004 | | | | |
| Actual FY 2004 | 6,557 | 3,704 | 384 | 2,469 |
| | | | | |
| Planned FY 2005 | | | | |
| Change Plan vs. Revised Estimate for FY 2005 | | | | |
| Revised FY 2005 Estimate | | | | |
| | | | | |
| Change Revised FY 2005 Estimate to FY 2006 | | | | |
| FY 2006 Budget Request | | | | |

| **MAJOR WEAPON SYSTEMS DEPLOYED** | | **Average Number Deployed/Month** | **Total Days in Theater** | **Operational Usage** |
|---|---|---|---|---|
| **Aircraft:** | | | | (Flying Hours) |
| MH-47D/E | Planned FY 2004 | 20 | | |
| | Actual FY 2004 | 8 | - | |
| MH-60K/L | Planned FY 2004 | 28 | | |
| | Actual FY 2004 | 14 | - | |
| A/MH-6J | Planned FY 2004 | 12 | | |
| | Actual FY 2004 | 9 | - | |
| AC-130H/U | Planned FY 2004 | 12 | | |
| | Actual FY 2004 | 5 | - | |
| EC-130E | Planned FY 2004 | 2 | | |
| | Actual FY 2004 | - | - | |
| MC-130E/H | Planned FY 2004 | 8 | | |
| | Actual FY 2004 | 4 | - | |
| MC-130P | Planned FY 2004 | 6 | | |
| | Actual FY 2004 | 2 | - | |
| MH-53J/M | Planned FY 2004 | 13 | | |
| | Actual FY 2004 | 5 | - | |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
GWOT Summary

| Line Item | FY2004 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2005 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2006 PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRAVEL** | | | | | | | | | | | |
| 0308-TRAVEL OF PERSONS | 65,512 | 0 | 2.0 | 1,310 | -66,752 | 70 | 0 | 2.0 | 1 | 0 | 71 |
| **SUPPLIES AND MATERIAL** | | | | | | | | | | | |
| 0401-DFSC FUEL DBOF | 75 | 0 | 47.3 | 35 | -110 | 0 | 0 | 9.7 | 0 | 0 | 0 |
| 0402-SERVICE DBOF FUEL | 888 | 0 | 47.3 | 420 | -1,308 | 0 | 0 | 9.7 | 0 | 0 | 0 |
| 0411-ARMY MNGD SUP&MAT | 7,694 | 0 | -4.5 | -347 | -7,347 | 0 | 0 | 2.5 | 0 | 0 | 0 |
| 0412-NAVY MNGD SUP&MAT | 5,880 | 0 | 2.4 | 141 | -6,021 | 0 | 0 | 7.7 | 0 | 0 | 0 |
| 0414-AF MANAGED SUP/MAT | 16,869 | 0 | 3.8 | 641 | -17,510 | 0 | 0 | 5.7 | 0 | 0 | 0 |
| 0415-DLA MNGD SUP&MAT | 15,472 | 0 | 0.9 | 140 | -15,612 | 0 | 0 | 1.2 | 0 | 0 | 0 |
| 0416-GSA MNGD SUP&MAT | 4,532 | 0 | 2.0 | 91 | -4,623 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0417-LOCAL PROCURE DBOF | 1,439 | 0 | 2.0 | 30 | -1,469 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **DBOF EQUIPMENT PURCHASES** | | | | | | | | | | | |
| 0502-ARMY DBOF EQUIP | 1,388 | 0 | -4.5 | -62 | -1,326 | 0 | 0 | 2.5 | 0 | 0 | 0 |
| 0503-NAVY DBOF EQUIP | 422 | 0 | 2.4 | 10 | -432 | 0 | 0 | 7.7 | 0 | 0 | 0 |
| 0505-AF DBOF EQUIP | 2,542 | 0 | 3.8 | 97 | -2,639 | 0 | 0 | 5.7 | 0 | 0 | 0 |
| 0506-DLA DBOF EQUIP | 1,051 | 0 | 0.9 | 9 | -1,060 | 0 | 0 | 1.2 | 0 | 0 | 0 |
| 0507-GSA MNGD EQUIP | 796 | 0 | 2.0 | 15 | -811 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **OTHER DBOF PURCHASES** | | | | | | | | | | | |
| 0610-NAVAL AWC | 16,692 | 0 | 2.4 | 401 | -17,093 | 0 | 0 | 1.4 | 0 | 0 | 0 |
| 0611-NAVAL SURFACE WARFARE CENTER | 6,267 | 0 | 1.1 | 69 | -6,336 | 0 | 0 | 2.7 | 0 | 0 | 0 |
| 0615-NAVY INFORMATION SERVICE | 98 | 0 | 0.3 | 0 | -98 | 0 | 0 | -1.0 | 0 | 0 | 0 |
| 0635-NAVAL P WC PUBLIC | 610 | 0 | 1.7 | 10 | -620 | 0 | 0 | 1.8 | 0 | 0 | 0 |
| 0647-DISA INFORMATION SYSTEMS (MEGACENTERS) | 156 | 0 | .1 | 1 | -157 | 0 | 0 | -1.0 | 0 | 0 | 0 |
| 0671-COMM SVCS TIER 2 | 8,475 | 0 | -1.0 | -85 | -8,390 | 0 | 0 | 1.2 | 0 | 0 | 0 |
| 0680-PURCHASES FROM BUILDING MAINTENANCE FUND | 23 | 0 | 8.4 | 2 | -25 | 0 | 0 | 1.8 | 0 | 0 | 0 |
| **TRANSPORTATION** | | | | | | | | | | | |
| 0701-AMC CARGO (FUND) | 542 | 0 | 1.8 | 10 | -552 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0702-MAC SAAM | 219,273 | 0 | -62.4 | -136,826 | -82,447 | 0 | 0 | -5.2 | 0 | 0 | 0 |
| 0725-MTMC OTHER NON_DBOF | 29 | 0 | 7.3 | 0 | -29 | 0 | 0 | 4.5 | 0 | 0 | 0 |
| 0771-COMMERCIAL TRANSPORTATION | 1,811 | 0 | .0 | 32 | -1,843 | 0 | 0 | .0 | 0 | 0 | 0 |
| **OTHER PURCHASES** | | | | | | | | | | | |
| 0913-PURCHASED UTILITIES (NON-FUND) | 12,226 | 0 | 2.0 | 245 | -12,471 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0914-PURCHASED COMMUNICATIONS (NON-DBOF) | 16,040 | 0 | 2.0 | 322 | -16,362 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0915-RENTS (NON-GSA) | 306 | 0 | 2.0 | 6 | -312 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0920-SUP/MAT NON-DBOF | 238,529 | 0 | 2.0 | 4,771 | -243,324 | 6 | 0 | 2.0 | 0 | 0 | 6 |
| 0922-EQUIP MAINT CONTRACT | 10,636 | 0 | 2.0 | 213 | -10,849 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0923-FAC MAINT CONTRACT | 619 | 0 | 2.0 | 12 | -631 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0925-EQUIPMENT PURCHASES (NON_FUND) | 93,982 | 0 | 2.0 | 1,880 | -95,840 | 22 | 0 | 2.0 | 1 | 0 | 23 |
| 0926-OTHER OVERSEAS PURCHASES | 721 | 0 | 2.0 | 14 | -735 | 0 | 0 | 2.0 | 0 | 0 | 0 |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
GWOT Summary

| Line Item | FY2004 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2005 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2006 PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 0928-SHIP MAINT CONTRACT | 2,128 | 0 | 2.0 | 43 | -2,171 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0930-OTHER DEPOT NON-DBOF | 8,295 | 0 | 2.0 | 165 | -8,460 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0932-MNGT&PROF SUP SERV | 16,214 | 0 | 2.0 | 324 | -16,538 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0933-STUDIES, ANAL, EVAL | 2,635 | 0 | 2.0 | 53 | -2,688 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0937-LOCALLY PURCHASED FUEL | 64 | 0 | 47.3 | 30 | -94 | 0 | 0 | 9.7 | 0 | 0 | 0 |
| 0987-OTHER INTRA GOV PUR | 9,227 | 0 | 2.0 | 185 | -9,412 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0989-OTHER CONTRACTS | 112,661 | 0 | 2.0 | 2,253 | -114,911 | 3 | 0 | 2.0 | 0 | 0 | 0 |
| 0998-OTHER COSTS | 10,884 | 0 | .0 | 0 | -10,884 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| **SPECIAL OPERATIONS COMMAND Total** | **913,703** | **0** | | **-123,340** | **-790,363** | **101** | **0** | | **2** | **0** | **103** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 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 Operation Iraqi Freedom (OIF).

## II. Force Structure Summary:

| | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate |
|---|---|---|---|
| Average Troop Strength | | | |
| Active | 2,000 | | |
| Reserve | 1,334 | | |
| National Guard | 103 | | |
| Total Troop Strength | 3,437 | | |

## III. Financial Summary (Dollars in Thousands):

### A. Contingency Operation Total

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actual | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | | | | | |
| b. Civilians | | | | | |
| 2. Personnel Support | 35,551 | | | | |
| 3. Operating Support | 292,409 | | | | |
| 4. Transportation | 104,283 | | | | |
| Total | 432,243 | | | | |
| Military Personnel | - | | | | |
| Operation and Maintenance | 432,243 | | | | |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

**B. Prior Year Reconciliation Summary:** **FY 2004 to FY 2004 Changes**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct appropriation to Component | Not Applicable | 432,243 | Not Applicable |
| 2. Amount transferred from OCOTF | | - | |
| 3. Change | | | |
| 4. Actual Cost | | 432,243 | |

**C. Reconciliation of Increases and Decreases:** (Dollars in Thousands)

| | |
|---|---|
| **1. FY 2005 President's Budget** | **-** |
| 2. Program Increases in FY 2005 | - |
| 3. Program decreases in FY 2005: | - |
| **4. Revised FY 2005 Estimate of Requirements** | **-** |
| 5. Price Growth | - |
| 6. Program Increases: | - |
| 7. Program Decreases: | - |
| **8. FY 2006 Budget Request** | **-** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

**IV. Performance Criteria and Evaluation Summary:**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| **Troop Strength** | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| Planned FY 2004 | 3,437 | 2,000 | 103 | 1,334 |
| Change Plan vs. Actual for FY 2004 | | | | |
| Actual FY 2004 | 3,437 | 2,000 | 103 | 1,334 |
| | | | | |
| Planned FY 2005 | | | | |
| Change Plan vs. Revised Estimate for FY 2005 | | | | |
| Revised FY 2005 Estimate | | | | |
| | | | | |
| Change Revised FY 2005 Estimate to FY 2006 | | | | |
| FY 2006 Budget Request | | | | |

| **MAJOR WEAPON SYSTEMS DEPLOYED** | | **Average Number Deployed/Month** | **Total Days in Theater** | **Operational Usage** |
|---|---|---|---|---|
| **Aircraft:** | | | | (Flying Hours) |
| MH-47D/E | Planned FY 2004 | 14 | | |
| | Actual FY 2004 | - | - | |
| MH-60K/L | Planned FY 2004 | 20 | | |
| | Actual FY 2004 | 8 | - | |
| A/MH-6J | Planned FY 2004 | 12 | | |
| | Actual FY 2004 | 9 | - | |
| AC-130H/U | Planned FY 2004 | 10 | | |
| | Actual FY 2004 | 3 | - | |
| EC-130E | Planned FY 2004 | 2 | | |
| | Actual FY 2004 | - | - | |
| MC-130E/H | Planned FY 2004 | 6 | | |
| | Actual FY 2004 | 2 | - | |
| MC-130P | Planned FY 2004 | 4 | | |
| | Actual FY 2004 | 1 | - | |
| MH-53J/M | Planned FY 2004 | 5 | | |
| | Actual FY 2004 | 4 | - | |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

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

| Line Item | FY2004 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2005 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2006 PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRAVEL** | | | | | | | | | | | |
| 0308-TRAVEL OF PERSONS | 32,186 | 0 | 2.0 | 643 | -32,829 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **SUPPLIES AND MATERIAL** | | | | | | | | | | | |
| 0401-DFSC FUEL DBOF | 24 | 0 | 47.3 | 11 | -35 | 0 | 0 | 9.7 | 0 | 0 | 0 |
| 0402-SERVICE DBOF FUEL | 474 | 0 | 47.3 | 224 | -698 | 0 | 0 | 9.7 | 0 | 0 | 0 |
| 0411-ARMY MNGD SUP&MAT | 4,590 | 0 | -4.5 | -207 | -4,383 | 0 | 0 | 2.5 | 0 | 0 | 0 |
| 0412-NAVY MNGD SUP&MAT | 3,206 | 0 | 2.4 | 77 | -3,283 | 0 | 0 | 7.7 | 0 | 0 | 0 |
| 0414-AF MANAGED SUP/MAT | 16,530 | 0 | 3.8 | 628 | -17,158 | 0 | 0 | 5.7 | 0 | 0 | 0 |
| 0415-DLA MNGD SUP&MAT | 3,899 | 0 | 0.9 | 36 | -3,935 | 0 | 0 | 1.2 | 0 | 0 | 0 |
| 0416-GSA MNGD SUP&MAT | 245 | 0 | 2.0 | 5 | -250 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0417-LOCAL PROCURE DBOF | 611 | 0 | 2.0 | 13 | -624 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **DBOF EQUIPMENT PURCHASES** | | | | | | | | | | | |
| 0502-ARMY DBOF EQUIP | 1,246 | 0 | -4.5 | -56 | -1,190 | 0 | 0 | 2.5 | 0 | 0 | 0 |
| 0503-NAVY DBOF EQUIP | 248 | 0 | 2.4 | 6 | -254 | 0 | 0 | 7.7 | 0 | 0 | 0 |
| 0505-AF DBOF EQUIP | 2,153 | 0 | 3.8 | 82 | -2,235 | 0 | 0 | 5.7 | 0 | 0 | 0 |
| 0506-DLA DBOF EQUIP | 67 | 0 | 0.9 | 0 | -67 | 0 | 0 | 1.2 | 0 | 0 | 0 |
| 0507-GSA MNGD EQUIP | 631 | 0 | 2.0 | 12 | -643 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **OTHER DBOF PURCHASES** | | | | | | | | | | | |
| 0610-NAVAL AWC | 8,818 | 0 | 2.4 | 212 | -9,030 | 0 | 0 | 1.4 | 0 | 0 | 0 |
| 0615-NAVAL INFORMATION SERVICE | 98 | 0 | .0 | 0 | -98 | 0 | 0 | -1.0 | 0 | 0 | 0 |
| 0635-NAVAL P WC PUBLIC | 14 | 0 | 1.7 | 0 | -14 | 0 | 0 | 1.8 | 0 | 0 | 0 |
| 0647-DISA INFORMATION SERVICES (MEGACENTERS) | 156 | 0 | .6 | 1 | -157 | 0 | 0 | .0 | 0 | 0 | 0 |
| 0680-PURCHASES FROM BUILDING MAINTENANCE FUND | 23 | 0 | 8.4 | 2 | -25 | 0 | 0 | 1.8 | 0 | 0 | 0 |
| **TRANSPORTATION** | | | | | | | | | | | |
| 0701-AMC CARGO (FUND) | 389 | 0 | 1.8 | 7 | -396 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0702-AMC SAAM | 99,883 | 0 | -62.4 | -62,327 | -37,556 | 0 | 0 | -5.2 | 0 | 0 | 0 |
| 0771-COMMERCIAL TRANSPORTATION | 1,381 | 0 | 1.8 | 24 | -1,405 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **OTHER PURCHASES** | | | | | | | | | | | |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Iraqi Freedom

| Line Item | FY2004 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2005 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2006 PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **OTHER PURCHASES** | | | | | | | | | | | |
| 0913-PUR UTILITIES (NON_FUND) | 1,499 | 0 | 2.0 | 30 | -1,529 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0914-PUR COMM NON-DBOF | 10,605 | 0 | 2.0 | 212 | -10,817 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0920-SUP/MAT NON-DBOF | 124,019 | 0 | 2.0 | 2,480 | -126,499 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0922-EQUIP MAINT CONTRACT | 1,657 | 0 | 2.0 | 33 | -1,690 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0923-FAC MAINT CONTRACT | 20 | 0 | 2.0 | 0 | -20 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0925-EQUIP PUR NON-DBOF | 44,513 | 0 | 2.0 | 889 | -45,402 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0928-SHIP MAINT CONTRACT | 1,628 | 0 | 2.0 | 33 | -1,661 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0930-OTHER DEPOT NON-DBOF | 6,515 | 0 | 2.0 | 130 | -6,645 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0932-MNGT&PROF SUP SERV | 6,969 | 0 | 2.0 | 139 | -7,108 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0933-STUDIES, ANAL, EVAL | 1,599 | 0 | 2.0 | 32 | -1,631 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0987-OTHER INTRAGOVERNMENTAL PROGRAMS | 5,577 | 0 | 2.0 | 129 | -5,706 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0989-OTHER CONTRACTS | 50,770 | 0 | 2.0 | 1,016 | -51,786 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| **SPECIAL OPERATIONS COMMAND Total** | **432,243** | **0** | | **-55,484** | **-376,759** | **0** | **0** | | **0** | **0** | **0** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 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 Operation Enduring Freedom (OEF).

## II. Force Structure Summary:

| | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate |
|---|---|---|---|
| Average Troop Strength | | | |
| Active | 1,703 | | |
| Reserve | 1,136 | | |
| National Guard | 281 | | |
| Total Troop Strength | 3,120 | | |

## III. Financial Summary (Dollars in Thousands):

### A. Contingency Operation Total

| | | FY 2005 Program | | | |
|---|---|---|---|---|---|
| Cost Category | FY 2004 Actual | Budget Request | Program Changes | Current Estimate | FY 2006 Estimate |
| 1. Personnel | | | | | |
| a. Military | | | | | |
| b. Civilians | | | | | |
| 2. Personnel Support | 45,759 | | | | |
| 3. Operating Support | 325,825 | | | | |
| 4. Transportation | 107,784 | | | | |
| Total | 479,368 | | | | |
| Military Personnel | - | | | | |
| Operation and Maintenance | 479,368 | | | | |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

**B. Prior Year Reconciliation Summary:** **FY 2004 to FY 2004 Changes**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct appropriation to Component | Not Applicable | 479,368 | Not Applicable |
| 2. Amount transferred from OCOTF | | - | |
| 3. Change | | | |
| 4. Actual Cost | | 479,368 | |

**C. Reconciliation of Increases and Decreases:** (Dollars in Thousands)

| | |
|---|---|
| **1. FY 2005 President's Budget** | - |
| 2. Program Increases in FY 2005 | - |
| 3. Program decreases in FY 2005: | - |
| **4. Revised FY 2005 Estimate of Requirements** | - |
| 5. Price Growth | - |
| 6. Program Increases: | - |
| 7. Program Decreases: | - |
| **8. FY 2006 Budget Request** | - |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

**IV. Performance Criteria and Evaluation Summary:**

| | | Average Troop Strength | | | |
|---|---|---|---|---|---|
| **Troop Strength** | | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| Planned FY 2004 | | 3,120 | 1,703 | 281 | 1,136 |
| Change Plan vs. Actual for FY 2004 | | | | | |
| Actual FY 2004 | | 3,120 | 1,703 | 281 | 1,136 |
| Planned FY 2005 | | | | | |
| Change Plan vs. Revised Estimate for FY 2005 | | | | | |
| Revised FY 2005 Estimate | | | | | |
| Change Revised FY 2005 Estimate to FY 2006 | | | | | |
| FY 2006 Budget Request | | | | | |

| **MAJOR WEAPON SYSTEMS DEPLOYED** | | **Average Number Deployed/Month** | **Total Days in Theater** | **Operational Usage** (Flying Hours) |
|---|---|---|---|---|
| **Aircraft:** | | | | |
| MH-47D/E | Planned FY 2004 | 6 | | |
| | Actual FY 2004 | 8 | - | |
| MH-60K/L | Planned FY 2004 | 8 | | |
| | Actual FY 2004 | 6 | - | |
| A/MH-6J | Planned FY 2004 | - | | |
| | Actual FY 2004 | - | - | |
| AC-130H/U | Planned FY 2004 | 2 | | |
| | Actual FY 2004 | 2 | - | |
| EC-130E | Planned FY 2004 | - | | |
| | Actual FY 2004 | - | - | |
| MC-130E/H | Planned FY 2004 | 2 | | |
| | Actual FY 2004 | 2 | - | |
| MC-130P | Planned FY 2004 | 2 | | |

| | | | |
|---|---|---|---|
| | Actual FY 2004 | 1 | - |
| MH-53J/M | Planned FY 2004 | 8 | |
| | Actual FY 2004 | 1 | - |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

**V. OP-32 Line Items (Dollars in Thousands): (See next page)**

| Line Item | FY2004 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2005 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2006 PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRAVEL** | | | | | | | | | | | |
| 0308-TRAVEL OF PERSONS | 33,913 | 0 | 2.0 | 678 | -34,591 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **SUPPLIES AND MATERIAL** | | | | | | | | | | | |
| 0401-DFSC FUEL | 51 | 0 | 47.3 | 24 | -75 | 0 | 0 | 9.7 | 0 | 0 | 0 |
| 0402-SERVICE FUEL | 414 | 0 | 47.3 | 196 | -610 | 0 | 0 | 9.7 | 0 | 0 | 0 |
| 0411-ARMY MNGD SUP&MAT | 3,104 | 0 | -4.5 | -140 | -2,964 | 0 | 0 | 2.5 | 0 | 0 | 0 |
| 0412-NAVY MNGD SUP&MAT | 2,674 | 0 | 2.4 | 64 | -2,738 | 0 | 0 | 7.7 | 0 | 0 | 0 |
| 0414-AF MANAGED SUP/MAT | 339 | 0 | 3.8 | 13 | -352 | 0 | 0 | 5.7 | 0 | 0 | 0 |
| 0415-DLA MNGD SUP&MAT | 11,573 | 0 | 0.9 | 104 | -11,677 | 0 | 0 | 1.2 | 0 | 0 | 0 |
| 0416-GSA MNGD SUP&MAT | 4,287 | 0 | 2.0 | 86 | -4,373 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0417-LOCAL PROCURE DBOF | 828 | 0 | 2.0 | 17 | -845 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **FUND EQUIPMENT PURCHASES** | | | | | | | | | | | |
| 0502-ARMY FUND EQUIP | 142 | 0 | -4.5 | -6 | -136 | 0 | 0 | 2.5 | 0 | 0 | 0 |
| 0503-NAVY FUND EQUIP | 174 | 0 | 2.4 | 4 | -178 | 0 | 0 | 7.7 | 0 | 0 | 0 |
| 0505-AF FUND EQUIP | 389 | 0 | 3.8 | 15 | -404 | 0 | 0 | 5.7 | 0 | 0 | 0 |
| 0506-DLA FUND EQUIP | 984 | 0 | 0.9 | 9 | -993 | 0 | 0 | 1.2 | 0 | 0 | 0 |
| 0507-GSA MNGD EQUIP | 165 | 0 | 2.0 | 3 | -168 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **OTHER DBOF PURCHASES** | | | | | | | | | | | |
| 0610-NAVAL AWC | 7,871 | 0 | 2.4 | 189 | -8,060 | 0 | 0 | 1.4 | 0 | 0 | 0 |
| 0611-NAVAL SURFACE WARFARE CENTER | 6,267 | 0 | 1.1 | 69 | -6,336 | 0 | 0 | 2.7 | 0 | 0 | 0 |
| 0635-DEF PUB&PRINT SER | 596 | 0 | 1.7 | 10 | -606 | 0 | 0 | 1.8 | 0 | 0 | 0 |
| 0671-COMMUNICATION SERVICES (DISA) TIER 2 | 8,475 | 0 | -1.0 | -85 | -8,390 | 0 | 0 | 1.7 | 0 | 0 | 0 |
| **TRANSPORTATION** | | | | | | | | | | | |
| 0702-AMC SAAM | 118,402 | 0 | -62.4 | -73,883 | -44,519 | 0 | 0 | -5.2 | 0 | 0 | 0 |
| 0771-COMMERCIAL TRANSPORTATION | 459 | 0 | 1.8 | 8 | -467 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| **OTHER PURCHASES** | | | | | | | | | | | |
| 0913-PUR UTILITIES (NON-FUND) | 10,727 | 0 | 2.0 | 215 | -10,942 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0914-PUR COMM NON-DBOF | 5,435 | 0 | 2.0 | 110 | -5,545 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0915-RENTS (NON-GSA) | 241 | 0 | 2.0 | 5 | -246 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0920-SUP/MAT NON-DBOF | 111,670 | 0 | 2.0 | 2,233 | -113,903 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0922-EQUIP MAINT CONTRACT | 8,979 | 0 | 2.0 | 180 | -9,159 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0923-FACILITY MAINT BY CONTRACT | 599 | 0 | 2.0 | 12 | -611 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0925-EQUIP PUR NON-DBOF | 49,188 | 0 | 2.0 | 984 | -50,172 | 0 | 0 | 2.0 | 0 | 0 | 0 |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Enduring Freedom

| Line Item | FY2004 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2005 PROG | Foreign Adjust | Price - Growth PCT | Price - Growth AMT | PROG Growth | FY2006 PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 0928-SHIP MAINT BY CONTRACT | 1,050 | 0 | 2.0 | 21 | -1,071 | 0 | 0 | 02.0 | 0 | 0 | 0 |
| 0930-OTHER DEPOT NON-DBOF | 1,780 | 0 | 2.0 | 35 | -1,815 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0932-MNGT&PROF SUP SERV | 9,245 | 0 | 2.0 | 185 | -9,430 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0933-STUDIES, ANAL, EVAL | 1,036 | 0 | 2.0 | 21 | -1,057 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0987-OTHER INTRA GOV PUR | 3,714 | 0 | 2.0 | 86 | -3,800 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0989-OTHER CONTRACTS | 63,713 | 0 | 2.0 | 1,274 | -64,987 | 0 | 0 | 2.0 | 0 | 0 | 0 |
| 0998-OTHER COSTS | 10,884 | 0 | .0 | .0 | -10,884 | 0 | 0 | 2.6 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| **SPECIAL OPERATIONS COMMAND Total** | **479,368** | **0** | | **-67,264** | **-412,104** | **0** | **0** | | **0** | **0** | **0** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

## I. Description of Operations Financed:

USSOCOM will continue to provide special operations forces (SOF) to conduct special operations in support of Operation Noble Eagle (ONE).

## II. Force Structure Summary:

| | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate |
|---|---|---|---|
| Average Troop Strength | | | |
| Active | | | |
| Reserve | | | |
| National Guard | | | |
| Total Troop Strength | | | |

## III. Financial Summary (Dollars in Thousands):

### A. Contingency Operation Total

| | | FY 2005 Program | | |
|---|---|---|---|---|
| Cost Category | FY 2004 Actual | Budget Request | Program Changes | Current Estimate |
| 1. Personnel | | | | |
| a. Military | | | | |
| b. Civilians | | | | |
| 2. Personnel Support | 206 | | 70 | 71 |
| 3. Operating Support | 98 | | 31 | 32 |
| 4. Transportation | 1,787 | | 0 | 0 |
| Total | 2,092 | | 101 | 103 |
| Military Personnel | - | | | |
| Operation and Maintenance | 2,092 | | 101 | 103 |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

**B. Prior Year Reconciliation Summary:** **FY 2004 to FY 2004 Changes**

| | Military Personnel | Operation & Maintenance | Procurement |
|---|---|---|---|
| 1. Direct appropriation to Component | Not Applicable | 2,092 | Not Applicable |
| 2. Amount transferred from OCOTF | | - | |
| 3. Change | | | |
| 4. Actual Cost | | 2,092 | |

**C. Reconciliation of Increases and Decreases:**

| | (Dollars in Thousands) |
|---|---|
| **1. FY 2005 President's Budget** | **101** |
| 2. Program Increases in FY 2005 | - |
| 3. Program decreases in FY 2005: | - |
| **4. Revised FY 2005 Estimate of Requirements** | **101** |
| 5. Price Growth | 2 |
| 6. Program Increases: | - |
| 7. Program Decreases: | - |
| **8. FY 2006 Budget Request** | **103** |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

**IV. Performance Criteria and Evaluation Summary:**

| | | Average Troop Strength | | |
|---|---|---|---|---|
| **Troop Strength** | **Total** | **Active Duty** | **National Guard** | **Reserve** |
| Planned FY 2004 | | | | |
| Change Plan vs. Actual for FY 2004 | | | | |
| Actual FY 2004 | | | | |
| Planned FY 2005 | | | | |
| Change Plan vs. Revised Estimate for FY 2005 | | | | |
| Revised FY 2005 Estimate | | | | |
| Change Revised FY 2005 Estimate to FY 2006 | | | | |
| FY 2006 Budget Request | | | | |

| **MAJOR WEAPON SYSTEMS DEPLOYED** | **Average Number Deployed/Month** | **Total Days in Theater** | **Operational Usage** |
|---|---|---|---|
| **Aircraft:** | N/A | | (Flying Hours) |

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation Noble Eagle

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

| | FY2004 PROG | Foreign Adjust | Price - Growth PCT | AMT | PROG. Growth | FY 2005 PROG | Foreign Adjust | Price - Growth PCT | Amt | PROG. Growth | FY 2006 PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRAVEL** | | | | | | | | | | | |
| 0308-TRAVEL OF PERSONS | 143 | 0 | 2.0 | 3 | -76 | 70 | 0 | 2.0 | 1 | 0 | 71 |
| **OTHER DBOF PURCHASES** | | | | | | | | | | | |
| 0610-NAVAL AIR WARFARE CENTER | 3 | 0 | 2.4 | 0 | -3 | 0 | 0 | .0 | 0 | 0 | 0 |
| **TRANSPORTATION** | | | | | | | | | | | |
| 0702-MAC SAAM | 574 | 0 | -62.4 | -358 | -216 | 0 | 0 | -5.2 | 0 | 0 | 0 |
| **OTHER PURCHASES** | | | | | | | | | | | |
| 0920-SUP/MAT NON-DBOF | 298 | 0 | 2.0 | 5 | -297 | 6 | 0 | 2.0 | 0 | 0 | 6 |
| 0925-EQUIP PUR NON-DBOF | 1,057 | 0 | 2.0 | 21 | -1,056 | 22 | 0 | 2.0 | 1 | 0 | 23 |
| 0989-OTHER CONTRACTS | 17 | 0 | 2.0 | 0 | -14 | 3 | 0 | 2.0 | 0 | 0 | 3 |
| | | | | | | | | | | | |
| **SPECIAL OPERATIONS COMMAND Total** | **2,092** | **0** | | **-329** | **-1,662** | **101** | **0** | | **2** | **0** | **103** |

**DEFENSE THREAT REDUCTION AGENCY**
**OVERSEAS CONTINGENCY OPERATIONS**
**Fiscal Year (FY) 2006 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.

FY 2004 funding provided for the DTRA Iraqi weapons assessment disablement and storage missions in Iraq. These missions were associated with nuclear and radiological materials and conventional missiles/weapons. Funding supported 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 also included the aid to packing and disposition of nuclear/radiological materials, to include site preparation, supplies and materials, operational support, and life support during the operation. Funding did not include the elimination of chemical or biological weapons or basic life support.

Additionally, WMD detection and protection equipment for nuclear, chemical and/or biological scenarios was provided to Pacific Theater Special Operations Command, European Theater Special Operations Command, and Central Theater Special Operations Command, as well as other commands and their augmentees to deter the occurrence of a WMD event.

DTRA provided additional Joint Staff Integrated Vulnerability Assessment (JSIVA) capability in support of the Joint Chiefs of Staff, US Central Command (CENTCOM) and Operation Iraqi Freedom (OIF) requirements for antiterrorism and force protection assessments. This requirement was over and above the standard 80-100 JSIVAs conducted each year by DTRA for the Chairman, Joint Chiefs of Staff. The JSIVA teams conducted 38 OIF site assessments from December 2003 through September
2004. DTRA also provided the Joint Staff with an analysis of vulnerability trends for the theater. In this capacity, the DTRA provided teams comprised of active duty military, DoD civilians and contractors that are fully capable of assessing seven broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties. These assessments included: (1) Terrorist Operations; (2) Security Operations; (3) Structural Engineering and Response; (4) Infrastructure Engineering and Response; (5) Emergency Management; (6) Weapons of Mass Destruction; and (7) Command, Control, and Communications. Additionally, through the Balanced Survivability Assessment program, combatant command Global War on Terrorism requirements were supported through Red Team efforts. The Red Team efforts emulate the threat posed by specific hostile intelligence or terrorist organizations deemed to be a direct threat to the missions assessed. The Red Team conducts collection efforts in open source intelligence, human intelligence and strategic reconnaissance, imagery, information operations, etc. The information resulting from these collections is fused to provide target assessments, databases, and maps, activity reports and revised collection requirements. The Red Teams then conduct force-

on-force operations to stress, evaluate and validate the potential vulnerabilities identified in the targeting process. DTRA established a CENTCOM Technical Support Group (CTSG) to provide training, operational support and specialized equipment to CENTCOM apportioned forces, in-theater scientific/technical subject matter expertise to deter/defeat the Chemical Biological Radiological Nuclear Explosive threat.

FY 2005 funding will provide support to the Combatant Commanders.

**II. Force Structure Summary:** Not Applicable

**III. Financial Summary ($'s in Thousands):**

**A. Contingency Operation Total:**

| Cost Category | FY 2004 Actuals | FY 2005 Program: Budget Request | FY 2005 Program: Program Changes | FY 2005 Program: Current Estimate | FY 2006 Estimate | |
|---|---|---|---|---|---|---|
| 1. Personnel | | | | | | |
| a. Military | 0 | 0 | 0 | 0 | 0 | |
| b. Civilians | | | | | | |
| 2. Personnel Support | 5,797 | 0 | 0 | 0 | 0 | |
| 3. Operating Support | 25,542 | 0 | 0 | 144 | 0 | |
| 4. Transportation | | | | | | |
| Grand Total | | | | | | |
| Military Personnel | | | | | | |
| Operation and Maintenance | 31,339 | 0 | 0 | 144 | 0 | 0 |

**DEFENSE THREAT REDUCTION AGENCY**
**OVERSEAS CONTINGENCY OPERATIONS**
**Fiscal Year (FY) 2006 Budget Estimate**
**Global War on Terrorism**

**B. Prior Year Reconciliation Summary**:

| | ($'s in Thousands) FY 2004/2004 Changes | | |
|---|---|---|---|
| | Military Personnel | Operation & Maintenance | Procurement |
| 1. Direct Appropriation to Component | | 52,627 | |
| 2. Amount Transferred from Overseas Contingency Operations Transfer Fund | | | |
| 3. Change | | -21,288 | |
| 4. Actual Cost | | 31,339 | |

**C. Reconciliation of Increases and Decreases**:

| | ($ in Thousands) |
|---|---|
| **1. FY 2005 President's Budget** | **0** |
| 2. Program Increases in FY 2005<br>Additional funds will procure contractor support services for the gathering of data information. | 144 |
| 3. Program Decreases in FY 2005 | 0 |
| **4. Revised FY 2005 Estimate of Requirements** | **144** |
| 5. Price Growth | 3 |
| 6. Program Increases | 0 |

| | |
|---|---|
| 7. Program Decreases<br>This decrease reflects an adjustment for one-time costs in FY 2005 for contractor support services. | -147 |
| 8. **FY 2006 Budget Request** | **0** |

## IV. Performance Criteria and Evaluation Summary:

N/A

# DEFENSE THREAT REDUCTION AGENCY
# OVERSEAS CONTINGENCY OPERATIONS
## Fiscal Year (FY) 2006 Budget Estimate
## Global War on Terrorism

## V. OP 32 (Dollars in Thousands):

| | | Changes from FY 2004 to FY 2005 | | | Changes from FY 2005 to FY 2006 | | | |
|---|---|---|---|---|---|---|---|---|
| Line Item | Description | FY 2004 Estimate | Price Growth | Program Growth | FY 2005 Estimate | Price Growth | Program Growth | FY 2006 Estimate |
| 0308 | Travel of Persons | 465 | 9 | -474 | 0 | 0 | 0 | 0 |
| **0399** | **Total Travel** | **465** | **9** | **-474** | **0** | **0** | **0** | **00** |
| 0703 | AMC SAAM/JCS Exercises | 1,500 | -936 | -564 | 0 | 0 | 0 | |
| 0771 | Commercial Transportation | 250 | 4 | -254 | 0 | 0 | 0 | 0 |
| **0799** | **Total Transportation** | **1,750** | **-932** | **-818** | **0** | **0** | **0** | **0** |
| 0914 | Purchased Communications | 267 | 5 | -272 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non-centrally managed) | 185 | 4 | -189 | 0 | 0 | 0 | 0 |
| 0925 | Equipment Purchases (Non-centrally managed) | 919 | 18 | -937 | 0 | 0 | 0 | 0 |
| 0933 | Studies, Analysis, & Evaluations | 739 | 15 | -754 | 0 | 0 | 0 | 0 |
| 0987 | Other Intra-governmental Purchases | 16,003 | 321 | -16,324 | 0 | 0 | 0 | 0 |
| 0989 | Other Contracts | 10,811 | 216 | -10,883 | 144 | 3 | -147 | 0 |
| 0998 | Other Costs | 200 | 4 | -204 | 0 | 0 | 0 | 0 |
| **0999** | **Total Other Purchases** | **29,124** | **583** | **-29,563** | **144** | **3** | **-147** | **0** |
| **9999** | **GRAND TOTAL** | **31,339** | **-340** | **-30,855** | **144** | **3** | **-147** | **0** |

# DEFENSE THREAT REDUCTION AGENCY
# OVERSEAS CONTINGENCY OPERATIONS
## Fiscal Year (FY) 2006 Budget Estimate
## Global War on Terrorism

($'s in Thousands)

| Cost Categories | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **PERSONNEL** | | | | | |
| **Military Personnel Pay & Allowances** | | | | | |
| Reserve Components Called to Active Duty | | | | | |
| Imminent Danger or Hostile Fire Pay | | | | | |
| Family Separation Allowance | | | | | |
| *Hardship Duty Pay - Location* | | | | | |
| Subsistence | | | | | |
| *Reserve Component Predeployment Training* | | | | | |
| Other Military Personnel (MILPERS) | | | | | |
| *Over-Strength* | | | | | |
| *Stop Loss* | | | | | |
| **Subtotal** | | | | | |
| **Civilian Pay and Allowances** | | | | | |
| Civilian Premium Pay | | | | | |
| Civilian Temporary Hires | | | | | |
| Other Civilian Personnel | | | | | |
| Other Personnel Support | | | | | |
| **Subtotal** | | | | | |
| **PERSONNEL SUPPORT COSTS** | | | | | |
| Temporary Duty (TDY)/Additional Duty (TAD) | 4,340 | -4,340 | | | 0 |
| Clothing & Other Equipment & Supplies | 188 | -188 | | | 0 |
| Medical Support/Health Services | | | | | |
| Reserve Component Activation/Deactivation | | | | | |
| Other Personnel Support | 1,269 | -1,269 | | | 0 |
| **Subtotal** | **5,797** | **-5,797** | | | **0** |
| **OPERATING SUPPORT COSTS** | | | | | |
| Training | 200 | -200 | | | 0 |
| Operation OPTEMPO (Fuel, Other POL, Parts) | | | | | |
| Other Supplies & Equipment | 1,655 | -1,655 | | | 0 |

# DEFENSE THREAT REDUCTION AGENCY
# OVERSEAS CONTINGENCY OPERATIONS
## Fiscal Year (FY) 2006 Budget Estimate
## Global War on Terrorism

($'s in Thousands)

| Cost Categories | FY 2004 Actual | Change | FY 2005 Estimate | Change | FY 2006 Estimate |
|---|---|---|---|---|---|
| **OPERATING SUPPORT COSTS (continued)** | | | | | |
| Facilities/Base Support | | | | | |
| Reconstitution | | | | | |
| C4I | | | | | |
| Other Services/Miscellaneous Contracts | 23,687 | -23,543 | 144 | -144 | 0 |
| **Subtotal** | **25,542** | **-25,398** | **144** | **-144** | **0** |
| **TRANSPORTATION COSTS** | | | | | |
| Airlift | | | | | |
| Sealift | | | | | |
| Ready Reserve Force/Fast Sealift Ships | | | | | |
| Port Handling/Inland Transportation | | | | | |
| Other Transportation | | | | | |
| **Subtotal** | | | | | |
| **GRAND TOTAL** | | | | | |
| **Military Personnel** | | | | | |
| **Operation and Maintenance** | **31,339** | **-31,195** | **144** | **-144** | **0** |
| **Other** | | | | | |

# DEFENSE HEALTH PROGRAM

**DEFENSE HEATH PROGRAM**
**OVERSEAS CONTINGENCY OPERATIONS**
**Fiscal Year (FY) 2006 Budget Estimate**
**Operation: DHP CONOPS 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 04 | FY 05 | FY06 |
|---|---|---|---|
| Active Duty | N/A | N/A | N/A |
| Guard | 94,946 | 94,946 | 94,946 |
| Reserves | 72,038 | 72,038 | 72,038 |

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

**III. Financial Summary ($ in Thousand)**

**A. Contingency Operation Total:**

| | | FY 2005 | | | |
|---|---|---|---|---|---|
| | **FY 2004 Actual** | **Budget Request** | **Appropriation** | **Current Estimate** | **FY 2006 Estimate** |
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Civilians | 2,266 | 510 | 510 | 510 | 126 |
| 2. Personnel Support | 819,450 | 634,040 | 634,040 | 634,040 | 6,906 |
| 3. Operating Support | 72,759 | 78,041 | 78,041 | 78,041 | 171 |
| 4. Transportation | 676 | 415 | 415 | 415 | - |
| Total Operations and Maintenance | 895,151 | 713,006 | 713,006 | 713,006 | 7,203 |

**B. Reconciliation Summary:**

| | **Change FY 2005/2005** | **Change FY 2005/2006** |
|---|---|---|
| 1. Direct Appropriation to Component | 713,006 | 31,546 |
| 2. Amount Transferred from OCOTF | - | - |
| 3. Change | - | 24,343 |
| 4. Actual Cost | 895,151 | 7,203 |

**DEFENSE HEATH PROGRAM**
**OVERSEAS CONTINGENCY OPERATIONS**
**Fiscal Year (FY) 2006 Budget Estimate**
**Operation: DHP CONOPS SUMMARY**

($ in Thousands)

| | | Amount | Totals |
|---|---|---|---|
| **C. Reconciliation of Increases and Decreases** | | | |
| **FY 2005 President's Budget Request** | | | **713,006** |
| 1. Congressional Adjustments | | | **0** |
| a) Distributed Adjustments | | **0** | |
| b) Undistributed Adjustments | | **0** | |
| c) Adjustment to Meet Congressional Intent | | **0** | |
| d) General Provisions | | **0** | |
| **FY 2005 Appropriated Amount** | | | **713,006** |
| **C. Reconciliation of Increases and Decreases** | | | |
| 2. Fact-of-Life Changes | | | **0** |
| a) Functional Transfers | | **0** | |
| i) Transfers In | 0 | | |
| ii) Transfers Out | 0 | | |
| b) Technical Adjustments | | **0** | |
| i) Increases | 0 | | |
| ii) Decreases | 0 | | |
| c) Emergent Requirements | | **0** | **0** |
| i) Program Increases | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Growth | 0 | | |
| ii) Program Reductions | | 0 | |
| a.) One-Time Costs | 0 | | |
| b.) Program Decreases | 0 | | |
| **Baseline Funding** | | | **713,006** |
| 3. Reprogrammings/Supplemental | | | **0** |
| a) Anticipated Supplemental | | **0** | |
| b) Reprogrammings (Requiring 1415 Actions) | | **0** | |
| i) Increases | | **0** | |
| ii) Decreases | | | |
| **Revised FY2005 Estimate** | | | **713,006** |
| 4. Price Change | | | **457** |
| 5. Functional Transfers | | | **0** |
| a) Transfers In | | **0** | |
| b) Transfers Out | | **0** | |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: DHP CONOPS SUMMARY

| C. Reconciliation of Increases and Decreases | ($ in Thousands) Amount | Totals |
|---|---|---|
| 6. Program Increases | | 0 |
| a) Annualization of New FY 2005 Program | 0 | |
| b) One-Time FY 2006 Costs | 0 | |
| c) Program Growth in FY 2006 | 0 | |
| 7. Program Decreases | | 0 |
| a) One-time FY 2006 Costs | 0 | |
| b) Annualization of FY2005 Program Decreases | | |
| c) Program Decreases in FY 2006 | 0 | |
| **FY 2006 Budget Request** | | **7,203** |

**DEFENSE HEATH PROGRAM**
**OVERSEAS CONTINGENCY OPERATIONS**
**Fiscal Year (FY) 2006 Budget Estimate**
**Operation: DHP CONOPS SUMMARY**

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Active Duty | National Guard |
|---|---|---|---|
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Actual for FY04 | N/A | N/A | N/A |
| Actual FY04 | N/A | N/A | N/A |
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Revised Estimate for FY05 | N/A | N/A | N/A |
| Revised FY05 Estimate | N/A | N/A | N/A |
| Change Revised FY05 Estimate to FY06 | N/A | N/A | N/A |
| FY05 Budget Request | N/A | N/A | N/A |
| Change FY05 to FY06 | N/A | N/A | N/A |
| FY06 Budget Request | N/A | N/A | N/A |

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

| | FY2004 | Price Growth | | Program | FY 2005 | Price Growth | | Program | FY 2006 |
|---|---|---|---|---|---|---|---|---|---|
| Line | Actual | Percent | Amount | Growth | Program | Percent | Amount | Growth | Program |
| 308 | 13,709 | 0.013 | 158 | 884 | 13,203 | 0.015 | 41 | 0 | 2,754 |
| 411 | 232 | -0.015 | -3 | -20 | 209 | -0.015 | 0 | 0 | 0 |
| 415 | 404 | 0.009 | 4 | -45 | 362 | 0.009 | 0 | 0 | 0 |
| 416 | 86 | 0.013 | 1 | -10 | 77 | 0.015 | 0 | 0 | 0 |
| 502 | 20 | -0.015 | 0 | -2 | 17 | -0.015 | 0 | 0 | 0 |
| 507 | 299 | 0.013 | 4 | -33 | 254 | 0.015 | 0 | 0 | 0 |
| 633 | 130 | 0.003 | 0 | -14 | 116 | 0.003 | 0 | 0 | 0 |
| 702 | 10,101 | -0.624 | -6,303 | 5,258 | 9,056 | 0.000 | 0 | 0 | 0 |
| 771 | 414 | 0.013 | 3 | -25 | 191 | 0.015 | 0 | 0 | 0 |
| 9XX | 28,481 | 0.0215 | 570 | -2,724 | 24,335 | 0.029 | 15 | 0 | 525 |
| 901 | 1,826 | 0.0215 | 39 | -229 | 1,636 | 0.029 | 0 | 0 | 0 |
| 912 | 3 | 0.015 | 0 | 0 | 3 | 0.017 | 0 | 0 | 0 |
| 913 | 72 | 0.013 | 1 | -8 | 65 | 0.015 | 0 | 0 | 0 |
| 914 | 299 | 0.013 | 4 | -35 | 266 | 0.015 | 0 | 0 | 0 |
| 915 | 3,402 | 0.013 | 38 | -344 | 2,633 | 0.015 | 0 | 0 | 0 |
| 920 | 36,747 | 0.033 | 1,137 | -4,265 | 31,330 | 0.035 | 16 | 0 | 472 |
| 921 | 17 | 0.013 | 0 | -2 | 15 | 0.015 | 0 | 0 | 0 |
| 922 | 495 | 0.013 | 6 | -58 | 443 | 0.015 | 0 | 0 | 0 |
| 923 | 12,717 | 0.013 | 41 | -369 | 2,864 | 0.015 | 0 | 0 | 0 |
| 924 | 132,423 | 0.101 | 11,559 | -18,682 | 107,321 | 0.101 | 420 | 0 | 4,578 |
| 925 | 18,057 | 0.033 | 573 | -2,326 | 15,611 | 0.035 | 0 | 0 | 0 |
| 989 | 622,623 | 0.070 | 36,574 | -67,843 | 491,213 | 0.070 | 1,535 | 0 | 23,464 |
| 998 | 12,595 | 0.033 | 413 | -1,144 | 11,783 | 0.035 | 8 | 0 | 247 |
| Total | 895,151 | | 44,819 | -92,037 | 713,005 | | 2,035 | | 32,040 |

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: DHP CONOPS SUMMARY
($000)

| | FY04 | | FY05 | | FY06 |
|---|---|---|---|---|---|
| **PERSONNEL** | Actuals | Change | Program | Change | Estimate |
| 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 | 2,234 | (1,875) | 359 | (269) | 90 |
| Civilian Temporary Hires | 32 | 119 | 151 | (115) | 36 |
| Other Civilian Personnel | - | - | - | - | - |
| **Other Personnel Support** | - | - | - | - | - |
| Subtotal | 2,266 | (1,756) | 510 | (383) | 127 |
| PERSONNEL SUPPORT | | | | | |
| Temporary Duty/Temporary Additional Duty | 6,912 | 466 | 7,379 | (2,059) | 655 |
| Clothing & Other Personnel Equip & Supplies | 8,219 | (855) | 7,364 | - | - |
| Medical Support/Health Services | 788,506 | (183,533) | 604,973 | (5,249) | 6,252 |
| Reserve Component Activation/Deactivation | 48 | (5) | 44 | - | - |
| Other Personnel Support | 15,764 | (1,484) | 14,280 | - | - |
| **Subtotal** | 819,450 | (185,409) | 634,040 | (7,309) | 6,906 |
| OPERATING SUPPORT | | | | | |
| Training | 9,873 | (929) | 8,943 | - | - |
| Operations OPTEMPO (Fuel, Other POL, Parts) | 19,650 | (1,850) | 17,800 | - | - |
| Other Supplies & Equipment | 7,258 | (3,252) | 4,006 | (344) | 113 |
| Facilities/Base Support | 20,595 | (1,939) | 18,656 | - | - |
| Reconstitution | - | - | - | - | - |
| C4I | 954 | (90) | 864 | - | - |
| Other Services/Miscellaneous Contracts | 14,430 | 13,341 | 27,771 | (14,766) | 58 |
| **Subtotal** | 72,759 | 5,282 | 78,041 | (15,111) | 170 |
| TRANSPORTATION | | | | | |
| Airlift | - | - | - | - | - |
| Ready Reserve Force/Fast Sealift Ship | - | - | - | - | - |
| Port Handling/Inland Transportation | - | - | - | - | - |
| **Other Transportation** | 677 | (261) | 415 | - | - |
| Subtotal | 677 | (261) | 415 | - | - |
| GRAND TOTAL | | | | | |
| Military Personnel | - | - | - | - | - |
| Operation And Maintenance | 895,151 | (182,145) | 713,006 | (22,803) | 7,203 |
| Other (Procurement, RDT&E) | - | - | - | - | - |

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: 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 04 | FY 05 | FY06 |
|---|---|---|---|
| Active Duty | N/A | N/A | N/A |
| Guard | 1,624 | 1,624 | 1,624 |
| Reserves | 334 | 334 | 334 |

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

**III. Financial Summary ($ in Thousand)**

**A. Contingency Operation Total:**

| | FY 2004 Actual | FY 2005 Budget Request | FY 2005 Appropriation | FY 2005 Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Civilians | 111 | 510 | 510 | 118 | 126 |
| 2. Personnel Support | 6,442 | 14,441 | 14,441 | 6,468 | 6,906 |
| 3. Operating Support | 149 | 15,055 | 15,055 | 160 | 171 |
| 4. Transportation | - | - | - | - | - |
| | | - | - | - | - |
| Total Operations and Maintenance | 6,702 | 30,006 | 30,006 | 6,746 | 7,203 |

**B. Reconciliation Summary:**

| | Change FY 2005/2005 | Change FY 2005/2006 |
|---|---|---|
| 1. Direct Appropriation to Component | 30,005 | 31,546 |
| 2. Amount Transferred from OCOTF | - | - |
| 3. Change | 23,259 | 24,343 |
| 4. Actual Cost | 6,746 | 7,203 |

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: BALKANS SUMMARY

($ in Thousands)

| C. Reconciliation of Increases and Decreases | | Amount | Totals |
|---|---|---|---|
| **FY 2005 President's Budget Request** | | | **30,006** |
| 1. Congressional Adjustments | | | **0** |
| a) Distributed Adjustments | | **0** | |
| b) Undistributed Adjustments | | **0** | |
| c) Adjustment to Meet Congressional Intent | | **0** | |
| d) General Provisions | | **0** | |
| **FY 2005 Appropriated Amount** | | | **30,006** |
| **C. Reconciliation of Increases and Decreases** | | | |
| 2. Fact-of-Life Changes | | | **0** |
| a) Functional Transfers | | **0** | |
| i) Transfers In | 0 | | |
| ii) Transfers Out | 0 | | |
| b) Technical Adjustments | | **0** | |
| i) Increases | 0 | | |
| ii) Decreases | 0 | | |
| c) Emergent Requirements | | **-23,259.00** | **-23,259** |
| i) Program Increases | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Growth | 0 | | |
| ii) Program Reductions | | **-23,259** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Decreases | 0 | | |
| i) Funding to be used to cover excessive GWOT health care costs | -23,259 | | |
| **Baseline Funding** | | | **6,746** |
| 3. Reprogrammings/Supplemental | | | **0** |
| a) Anticipated Supplemental | | **0** | |
| b) Reprogrammings (Requiring 1415 Actions) | | | |
| i) Increases | | **0** | |
| ii) Decreases | | **0** | |
| **Revised FY2005 Estimate** | | | **6,746** |
| 4. Price Change | | | **457** |
| 5. Functional Transfers | | | **0** |
| a) Transfers In | | **0** | |
| b) Transfers Out | | **0** | |

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: BALKANS SUMMARY

| C. Reconciliation of Increases and Decreases | ($ in Thousands) Amount | Totals |
|---|---|---|
| 6. Program Increases | | 0 |
| a) Annualization of New FY 2005 Program | 0 | |
| b) One-Time FY 2006 Costs | 0 | |
| c) Program Growth in FY 2006 | 0 | |
| 7. Program Decreases | | 0 |
| a) One-time FY 2006 Costs | 0 | |
| b) Annualization of FY2005 Program Decreases | | |
| c) Program Decreases in FY 2006 | 0 | |
| **FY 2006 Budget Request** | | 7,203 |

DEFENSE HEALTH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: BALKANS SUMMARY

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Active Duty | National Guard |
|---|---|---|---|
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Actual for FY04 | N/A | N/A | N/A |
| Actual FY04 | N/A | N/A | N/A |
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Revised Estimate for FY05 | N/A | N/A | N/A |
| Revised FY05 Estimate | N/A | N/A | N/A |
| Change Revised FY05 Estimate to FY06 | N/A | N/A | N/A |
| FY05 Budget Request | N/A | N/A | N/A |
| Change FY05 to FY06 | N/A | N/A | N/A |
| FY06 Budget Request | N/A | N/A | N/A |

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

| | FY2004 | Price Growth | | Program | FY 2005 | Price Growth | | Program | FY 2006 |
|---|---|---|---|---|---|---|---|---|---|
| Line | Actual | Percent | Amount | Growth | Program | Percent | Amount | Growth | Program |
| 308 | 575 | 0 | 7 | 2,131 | 2,713 | 0 | 41 | 0 | 2,754 |
| 9XX | 111 | 0 | 2 | 396 | 510 | 0 | 15 | 0 | 525 |
| 920 | 99 | 0 | 3 | 355 | 457 | 0 | 16 | 0 | 472 |
| 924 | 1,077 | 0 | 87 | 3,207 | 4,158 | 0 | 420 | 0 | 4,578 |
| 989 | 4,789 | 0 | 323 | 16,987 | 21,929 | 0 | 1,535 | 0 | 23,464 |
| 998 | 51 | 0 | 2 | 186 | 239 | 0 | 8 | 0 | 247 |
| Total | 6,701 | | 425 | 23,262 | 30,005 | | 2,035 | 1 | 32,040 |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
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 04 | FY 05 | FY06 |
|---|---|---|---|
| Active Duty | N/A | N/A | N/A |
| Guard | 1,326 | 1,326 | 1,326 |
| Reserves | 198 | 198 | 198 |

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

**III. Financial Summary ($ in Thousand)**

**A. Contingency Operation Total:**

| | FY 2004 Actual | FY 2005 Budget Request | FY 2005 Appropriation | FY 2005 Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Civilians | 32 | 151 | 151 | 34 | 36 |
| 2. Personnel Support | 4,357 | 6,427 | 6,427 | 4,694 | 5,010 |
| 3. Operating Support | 98 | 14,822 | 14,822 | 105 | 112 |
| 4. Transportation | - | - | - | - | - |
| Total Operations and Maintenance | 4,487 | 21,400 | 21,400 | 4,833 | 5,158 |

**B. Reconciliation Summary:**

| | Change FY 2005/2005 | Change FY 2005/2006 |
|---|---|---|
| 1. Direct Appropriation to Component | 21,400 | 22,346 |
| 2. Amount Transferred from OCOTF | - | - |
| 3. Change | 16,567 | 17,188 |
| 4. Actual Cost | 4,833 | 5,158 |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: JOINT FORGE

($ in Thousands)

| C. Reconciliation of Increases and Decreases | | Amount | Totals |
|---|---|---|---|
| **FY 2005 President's Budget Request** | | | **21,400** |
| 1. Congressional Adjustments | | | **0** |
| a) Distributed Adjustments | | **0** | |
| b) Undistributed Adjustments | | **0** | |
| c) Adjustment to Meet Congressional Intent | | **0** | |
| d) General Provisions | | **0** | |
| **FY 2005 Appropriated Amount** | | | **21,400** |
| **C. Reconciliation of Increases and Decreases** | | | |
| 2. Fact-of-Life Changes | | | **-16,567** |
| a) Functional Transfers | | **0** | |
| i) Transfers In | 0 | | |
| ii) Transfers Out | 0 | | |
| b) Technical Adjustments | | **0** | |
| i) Increases | 0 | | |
| ii) Decreases | 0 | | |
| c) Emergent Requirements | | **-16,567** | |
| i) Program Increases | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Growth | 0 | | |
| ii) Program Reductions | | **-16,567** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Decreases | 0 | | |
| i) Funding to be used to cover excessive GWOT health care costs | -16,567 | | |
| **Baseline Funding** | | | **4,833** |
| 3. Reprogrammings/Supplemental | | | **0** |
| a) Anticipated Supplemental | | **0** | |
| b) Reprogrammings (Requiring 1415 Actions) | | | |
| i) Increases | | **0** | |
| ii) Decreases | | **0** | |
| **Revised FY2005 Estimate** | | | **4,833** |
| 4. Price Change | | | **325** |
| 5. Functional Transfers | | | **0** |
| a) Transfers In | | **0** | |
| b) Transfers Out | | **0** | |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: JOINT FORGE

| C. Reconciliation of Increases and Decreases | ($ in Thousands) Amount | Totals |
|---|---|---|
| 6. Program Increases | | 0 |
| a) Annualization of New FY 2005 Program | 0 | |
| b) One-Time FY 2006 Costs | 0 | |
| c) Program Growth in FY 2006 | 0 | |
| 7. Program Decreases | | 0 |
| a) One-time FY 2006 Costs | 0 | |
| b) Annualization of FY2005 Program Decreases | | |
| c) Program Decreases in FY 2006 | 0 | |
| **FY 2006 Budget Request** | | **5,158** |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: JOINT FORGE

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Active Duty | National Guard |
|---|---|---|---|
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Actual for FY04 | N/A | N/A | N/A |
| Actual FY04 | N/A | N/A | N/A |
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Revised Estimate for FY05 | N/A | N/A | N/A |
| Revised FY05 Estimate | N/A | N/A | N/A |
| Change Revised FY05 Estimate to FY06 | N/A | N/A | N/A |
| FY05 Budget Request | N/A | N/A | N/A |
| Change FY05 to FY06 | N/A | N/A | N/A |
| FY06 Budget Request | N/A | N/A | N/A |

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

| | FY2004 | Price Growth | | Program | FY 2005 | Price Growth | | Program | FY 2006 |
|---|---|---|---|---|---|---|---|---|---|
| Line | Actual | Percent | Amount | Growth | Program | Percent | Amount | Growth | Program |
| 308 | 561 | 0.013 | 7 | 2,082 | 2,650 | 0.015 | 40 | 0 | 2,689 |
| 9XX | 32 | 0.0215 | 1 | 119 | 151 | 0.029 | 4 | 0 | 156 |
| 920 | 48 | 0.033 | 2 | 177 | 226 | 0.035 | 8 | 0 | 234 |
| 924 | 751 | 0.101 | 76 | 2,724 | 3,551 | 0.101 | 359 | 0 | 3,909 |
| 989 | 3,045 | 0.070 | 216 | 11,284 | 14,586 | 0.070 | 1,021 | 0 | 15,607 |
| 998 | 50 | 0.033 | 2 | 185 | 236 | 0.035 | 8 | 0 | 245 |
| Total | 4,487 | | 303 | 16,569 | 21,400 | | 1,440 | 0 | 22,840 |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
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 04 | FY 05 | FY06 |
|---|---|---|---|
| Active Duty | N/A | N/A | N/A |
| Guard | 298 | 298 | 298 |
| Reserves | 136 | 136 | 136 |

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

**III. Financial Summary ($ in Thousand)**

**A. Contingency Operation Total:**

| | | FY 2005 | | | |
|---|---|---|---|---|---|
| | **FY 2004 Actual** | **Budget Request** | **Appropriation** | **Current Estimate** | **FY 2006 Estimate** |
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Civilians | 79 | 359 | 359 | 84 | 90 |
| 2. Personnel Support | 2,085 | 8,014 | 8,014 | 1,774 | 1,896 |
| 3. Operating Support | 51 | 233 | 233 | 55 | 59 |
| 4. Transportation | - | - | - | - | - |
| Total Operations and Maintenance | 2,215 | 8,606 | 8,606 | 1,913 | 2,045 |

**B. Reconciliation Summary:**

| | **Change FY 2005/2005** | **Change FY 2005/2006** |
|---|---|---|
| 1. Direct Appropriation to Component | 8,605 | 9,200 |
| 2. Amount Transferred from OCOTF | - | - |
| 3. Change | 6,692 | 7,155 |
| 4. Actual Cost | 1,913 | 2,045 |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: JOINT GUARDIAN

($ in Thousands)

| C. Reconciliation of Increases and Decreases | | Amount | Totals |
|---|---|---|---|
| **FY 2005 President's Budget Request** | | | **8,605** |
| 1. Congressional Adjustments | | | **0** |
| a) Distributed Adjustments | | **0** | |
| b) Undistributed Adjustments | | **0** | |
| c) Adjustment to Meet Congressional Intent | | **0** | |
| d) General Provisions | | **0** | |
| **FY 2005 Appropriated Amount** | | | **8,605** |
| **C. Reconciliation of Increases and Decreases** | | | |
| 2. Fact-of-Life Changes | | | **0** |
| a) Functional Transfers | | **0** | |
| i) Transfers In | 0 | | |
| ii) Transfers Out | 0 | | |
| b) Technical Adjustments | | **0** | |
| i) Increases | 0 | | |
| ii) Decreases | 0 | | |
| c) Emergent Requirements | | **-6,692** | **-6,692** |
| i) Program Increases | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Growth | 0 | | |
| ii) Program Reductions | | **-6,692** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Decreases | 0 | | |
| i) Funding to be used to cover excessive GWOT health care costs | -6,692 | | |
| **Baseline Funding** | | | **1,913** |
| 3. Reprogrammings/Supplemental | | | **0** |
| a) Anticipated Supplemental | | **0** | |
| b) Reprogrammings (Requiring 1415 Actions) | | | |
| i) Increases | | **0** | |
| ii) Decreases | | **0** | |
| **Revised FY2005 Estimate** | | | **1,913** |
| 4. Price Change | | | **132** |
| 5. Functional Transfers | | | **0** |
| a) Transfers In | | **0** | |
| b) Transfers Out | | **0** | |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: JOINT GUARDIAN

| C. Reconciliation of Increases and Decreases | ($ in Thousands) Amount | Totals |
|---|---|---|
| | | 0 |
| 6. Program Increases | | |
| a) Annualization of New FY 2005 Program | 0 | |
| b) One-Time FY 2006 Costs | 0 | |
| c) Program Growth in FY 2006 | 0 | |
| | | 0 |
| 7. Program Decreases | | |
| a) One-time FY 2006 Costs | 0 | |
| b) Annualization of FY2005 Program Decreases | | |
| c) Program Decreases in FY 2006 | 0 | |
| **FY 2006 Budget Request** | | 2,045 |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: JOINT GUARDIAN

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Active Duty | National Guard |
|---|---|---|---|
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Actual for FY04 | N/A | N/A | N/A |
| Actual FY04 | N/A | N/A | N/A |
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Revised Estimate for FY05 | N/A | N/A | N/A |
| Revised FY05 Estimate | N/A | N/A | N/A |
| Change Revised FY05 Estimate to FY06 | N/A | N/A | N/A |
| FY05 Budget Request | N/A | N/A | N/A |
| Change FY05 to FY06 | N/A | N/A | N/A |
| FY06 Budget Request | N/A | N/A | N/A |

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

| | FY2004 | Price Growth | | Program | FY 2005 | Price Growth | | Program | FY 2006 |
|---|---|---|---|---|---|---|---|---|---|
| Line | Actual | Percent | Amount | Growth | Program | Percent | Amount | Growth | Program |
| 308 | 14 | 0.013 | 0 | 49 | 64 | 0.015 | 1 | 0 | 65 |
| 9XX | 79 | 0.0215 | 2 | 278 | 359 | 0.029 | 10 | 0 | 369 |
| 920 | 51 | **0.033** | 2 | 178 | 231 | **0.035** | 8 | 0 | 239 |
| 924 | 326 | **0.101** | 11 | 483 | 607 | **0.101** | 61 | 0 | 669 |
| 989 | 1,745 | **0.070** | 107 | 5,703 | 7,343 | **0.070** | 514 | 0 | 7,857 |
| 998 | 1 | **0.033** | 0 | 2 | 2 | **0.035** | 0 | 0 | 2 |
| Total | 2,215 | | 122 | 6,693 | 8,605 | | 595 | 0 | 9,200 |

DEFENSE HEALTH PROGRAM
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: GWOT 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 04 | FY 05 | FY06 |
|---|---|---|---|
| Active Duty | N/A | N/A | N/A |
| Guard | 93,322 | 93,322 | 93,322 |
| Reserves | 71,704 | 71,704 | 71,704 |

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

**III. Financial Summary ($ in Thousand)**

**A. Contingency Operation Total:**

| | FY 2004 Actual | FY 2005 Budget Request | FY 2005 Appropriation | FY 2005 Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Civilians | 41 | - | - | - | - |
| 2. Personnel Support | 721,422 | 632,647 | 632,647 | 632,647 | 13,077 |
| 3. Operating Support | 166,430 | 90,770 | 90,770 | 90,770 | 28,571 |
| 4. Transportation | 556 | 499 | 499 | 499 | 86 |
| Total Operations and Maintenance | 888,449 | 723,916 | 723,916 | 723,916 | 41,734 |

**B. Reconciliation Summary:**

| | Change FY 2005/2005 | Change FY 2005/2006 |
|---|---|---|
| 1. Direct Appropriation to Component | 683,000 | - |
| 2. Amount Transferred from OCOTF | - | - |
| 3. Change | - | - |
| 4. Actual Cost | 888,449 | - |

DEFENSE HEALTH PROGRAM
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: GWOT SUMMARY

($ in Thousands)

| C. Reconciliation of Increases and Decreases | | Amount | Totals |
|---|---|---|---|
| **FY 2005 President's Budget Request** | | | **723,916** |
| 1. Congressional Adjustments | | | **0** |
| a) Distributed Adjustments | | **0** | |
| b) Undistributed Adjustments | | **0** | |
| c) Adjustment to Meet Congressional Intent | | **0** | |
| d) General Provisions | | **0** | |
| **FY 2005 Appropriated Amount** | | | **723,916** |
| **C. Reconciliation of Increases and Decreases** | | | |
| 2. Fact-of-Life Changes | | | **0** |
| a) Functional Transfers | | **0** | |
| i) Transfers In | 0 | | |
| ii) Transfers Out | 0 | | |
| b) Technical Adjustments | | **0** | |
| i) Increases | 0 | | |
| ii) Decreases | 0 | | |
| c) Emergent Requirements | | **0** | **0** |
| i) Program Increases | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Growth | 0 | | |
| ii) Program Reductions | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Decreases | 0 | | |
| **Baseline Funding** | | | **723,916** |
| 3. Reprogrammings/Supplemental | | | **0** |
| a) Anticipated Supplemental | | **0** | |
| b) Reprogrammings (Requiring 1415 Actions) | | | |
| i) Increases | | **0** | |
| ii) Decreases | | **0** | |
| **Revised FY2005 Estimate** | | | **723,916** |
| 4. Price Change | | | **818** |
| 5. Functional Transfers | | | **0** |
| a) Transfers In | | **0** | |
| b) Transfers Out | | **0** | |

DEFENSE HEALTH PROGRAM
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: GWOT SUMMARY

| C. Reconciliation of Increases and Decreases | ($ in Thousands) Amount | Totals |
|---|---|---|
| 6. Program Increases | | **0** |
| a) Annualization of New FY 2005 Program | **0** | |
| b) One-Time FY 2006 Costs | **0** | |
| c) Program Growth in FY 2006 | **0** | |
| 7. Program Decreases | | **0** |
| a) One-time FY 2006 Costs | **0** | |
| b) Annualization of FY2005 Program Decreases | | |
| c) Program Decreases in FY 2006 | **0** | -683,000 |
| **FY 2006 Budget Request** | | **41,734** |

DEFENSE HEALTH PROGRAM
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: GWOT SUMMARY

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Active Duty | National Guard |
|---|---|---|---|
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Actual for FY04 | N/A | N/A | N/A |
| Actual FY04 | N/A | N/A | N/A |
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Revised Estimate for FY05 | N/A | N/A | N/A |
| Revised FY05 Estimate | N/A | N/A | N/A |
| Change Revised FY05 Estimate to FY06 | N/A | N/A | N/A |
| FY05 Budget Request | N/A | N/A | N/A |
| Change FY05 to FY06 | N/A | N/A | N/A |
| FY06 Budget Request | N/A | N/A | N/A |

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

| | FY2004 | Price Growth | | Program | FY 2005 | Price Growth | | Program | FY 2006 |
|---|---|---|---|---|---|---|---|---|---|
| Line | Actual | Percent | Amount | Growth | Program | Percent | Amount | Growth | Program |
| 308 | 13,135 | 0.013 | 170 | -1,843 | 11,462 | 0.015 | 15 | -10,490 | 987 |
| 411 | 232 | -0.015 | -3 | -20 | 209 | -0.015 | 0 | -209 | 0 |
| 415 | 404 | 0.009 | 4 | -46 | 362 | 0.009 | 0 | -362 | 0 |
| 416 | 86 | 0.013 | 1 | -10 | 77 | 0.015 | 0 | -77 | 0 |
| 502 | 20 | -0.015 | 0 | -3 | 17 | -0.015 | 0 | -17 | 0 |
| 507 | 298 | 0.013 | 4 | -48 | 254 | 0.015 | 0 | -254 | 0 |
| 633 | 130 | 0.003 | 0 | -14 | 116 | 0.003 | 0 | -116 | 0 |
| 702 | 10,101 | -0.624 | -6,303 | 5,258 | 9,056 | 0.000 | 0 | -9,056 | 0 |
| 771 | 415 | 0.013 | 6 | -146 | 275 | 0.015 | 1 | -191 | 85 |
| 9XX | 28,370 | 0.0215 | 610 | -26,633 | 2,347 | 0.029 | 0 | -2,347 | 0 |
| 901 | 1,826 | 0.0215 | 39 | -229 | 1,636 | 0.029 | 0 | -1,636 | 0 |
| 912 | 3 | 0.015 | 0 | 0 | 3 | 0.017 | 0 | -3 | 0 |
| 913 | 72 | 0.013 | 1 | -8 | 65 | 0.015 | 0 | -65 | 0 |
| 914 | 299 | 0.013 | 4 | -37 | 266 | 0.015 | 0 | -266 | 0 |
| 915 | 3,402 | 0.013 | 44 | -813 | 2,633 | 0.015 | 0 | -2,633 | 0 |
| 920 | 36,649 | 0.033 | 1,210 | -6,137 | 31,722 | 0.035 | 30 | -30,873 | 879 |
| 921 | 17 | 0.013 | 0 | -2 | 15 | 0.015 | 0 | -15 | 0 |
| 922 | 495 | 0.013 | 6 | -58 | 443 | 0.015 | 0 | -443 | 0 |
| 923 | 12,718 | 0.013 | 166 | -929 | 11,955 | 0.015 | 136 | -3,269 | 8,822 |
| 924 | 131,346 | 0.101 | 13,266 | -44,756 | 99,856 | 0.101 | 1,197 | -88,580 | 12,473 |
| 925 | 18,057 | 0.033 | 596 | -3,041 | 15,612 | 0.035 | 0 | -15,612 | 0 |
| 989 | 608,605 | 0.070 | 43,249 | -164,497 | 487,357 | 0.070 | 1,265 | -470,134 | 18,488 |
| 998 | 12,545 | 0.033 | 414 | -1,414 | 11,545 | 0.035 | 0 | -11,545 | 0 |
| Total | 879,223 | | 53,484 | -245,425 | 687,283 | | 2,644 | -648,193 | 41,734 |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 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 04 | FY 05 | FY06 |
|---|---|---|---|
| Active Duty | N/A | N/A | N/A |
| Guard | 63,397 | 63,397 | 63,397 |
| Reserves | 48,711 | 48,711 | 48,711 |

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

**III. Financial Summary ($ in Thousand)**

**A. Contingency Operation Total:**

| | | FY 2005 | | | |
|---|---|---|---|---|---|
| | **FY 2004 Actual** | **Budget Request** | **Appropriation** | **Current Estimate** | **FY 2006 Estimate** |
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Civilians | - | - | - | - | - |
| 2. Personnel Support | 615,265 | 551,283 | 551,283 | 551,283 | - |
| 3. Operating Support | 62,740 | 56,215 | 56,215 | 56,215 | - |
| 4. Transportation | 415 | 372 | 372 | 372 | - |
| Total Operations and Maintenance | 678,420 | 607,870 | 607,870 | 607,870 | - |

**B. Reconciliation Summary:**

| | **Change FY 2005/2005** | **Change FY 2005/2006** |
|---|---|---|
| 1. Direct Appropriation to Component | 607,870 | - |
| 2. Amount Transferred from OCOTF | - | - |
| 3. Change | - | - |
| 4. Actual Cost | 678,420 | - |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: IRAQI FREEDOM

($ in Thousands)

| | | Amount | Totals |
|---|---|---|---|
| **C. Reconciliation of Increases and Decreases** | | | |
| **FY 2005 President's Budget Request** | | - | |
| 1. Congressional Adjustments | | | **607,870** |
| a) Distributed Adjustments | | **0** | |
| b) Undistributed Adjustments | | **0** | |
| c) Adjustment to Meet Congressional Intent | | **0** | |
| d) General Provisions | | **0** | |
| **FY 2005 Appropriated Amount** | | | **607,870** |
| **C. Reconciliation of Increases and Decreases** | | | |
| 2. Fact-of-Life Changes | | | **0** |
| a) Functional Transfers | | **0** | |
| i) Transfers In | 0 | | |
| ii) Transfers Out | 0 | | |
| b) Technical Adjustments | | **0** | |
| i) Increases | 0 | | |
| ii) Decreases | 0 | | |
| c) Emergent Requirements | | **0** | **0** |
| i) Program Increases | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Growth | 0 | | |
| ii) Program Reductions | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Decreases | 0 | | |
| **Baseline Funding** | | | **607,870** |
| 3. Reprogrammings/Supplemental | | | **0** |
| a) Anticipated Supplemental | | **0** | |
| b) Reprogrammings (Requiring 1415 Actions) | | | |
| i) Increases | | **0** | |
| ii) Decreases | | **0** | |
| **Revised FY2005 Estimate** | | | **607,870** |
| 4. Price Change | | | **0** |
| 5. Functional Transfers | | | **0** |
| a) Transfers In | | **0** | |
| b) Transfers Out | | **0** | |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: IRAQI FREEDOM

| C. Reconciliation of Increases and Decreases | ($ in Thousands) Amount | Totals |
|---|---|---|
| 6. Program Increases | | 0 |
| a) Annualization of New FY 2005 Program | 0 | |
| b) One-Time FY 2006 Costs | 0 | |
| c) Program Growth in FY 2006 | 0 | |
| 7. Program Decreases | | 0 |
| a) One-time FY 2006 Costs | 0 | |
| b) Annualization of FY2005 Program Decreases | | |
| c) Program Decreases in FY 2006 | 0 | |
| **FY 2006 Budget Request** | | 0 |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: IRAQI FREEDOM

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Active Duty | National Guard |
|---|---|---|---|
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Actual for FY04 | N/A | N/A | N/A |
| Actual FY04 | N/A | N/A | N/A |
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Revised Estimate for FY05 | N/A | N/A | N/A |
| Revised FY05 Estimate | N/A | N/A | N/A |
| Change Revised FY05 Estimate to FY06 | N/A | N/A | N/A |
| FY05 Budget Request | N/A | N/A | N/A |
| Change FY05 to FY06 | N/A | N/A | N/A |
| FY06 Budget Request | N/A | N/A | N/A |

**V. OP 32**

| Line | FY2004 Actual | Price Growth Percent | Price Growth Amount | Program Growth | FY 2005 Program | Price Growth Percent | Price Growth Amount | Program Growth | FY 2006 Program |
|---|---|---|---|---|---|---|---|---|---|
| 308 | 10,550 | 0.013 | 137 | -1,234 | 9,452 | 0.015 | 0 | 0 | 0 |
| 411 | 223 | -0.015 | -3 | -20 | 200 | -0.015 | 0 | 0 | 0 |
| 415 | 401 | 0.009 | 4 | -45 | 359 | 0.009 | 0 | 0 | 0 |
| 416 | 86 | 0.013 | 1 | -10 | 77 | 0.015 | 0 | 0 | 0 |
| 502 | 20 | -0.015 | 0 | -2 | 17 | -0.015 | 0 | 0 | 0 |
| 507 | 283 | 0.013 | 4 | -33 | 254 | 0.015 | 0 | 0 | 0 |
| 633 | 130 | 0.003 | 0 | -14 | 116 | 0.003 | 0 | 0 | 0 |
| 702 | 10,047 | -0.624 | -6,269 | 5,225 | 9,002 | 0.000 | 0 | 0 | 0 |
| 771 | 213 | 0.013 | 3 | -25 | 191 | 0.015 | 0 | 0 | 0 |
| 9XX | 24,561 | 0.0215 | 528 | -3,082 | 22,006 | 0.029 | 0 | 0 | 0 |
| 901 | 1,826 | 0.0215 | 39 | -229 | 1,636 | 0.029 | 0 | 0 | 0 |
| 913 | 72 | 0.013 | 1 | -8 | 65 | 0.015 | 0 | 0 | 0 |
| 914 | 297 | 0.013 | 4 | -35 | 266 | 0.015 | 0 | 0 | 0 |
| 915 | 2,939 | 0.013 | 38 | -344 | 2,633 | 0.015 | 0 | 0 | 0 |
| 920 | 33,526 | 0.033 | 1,106 | -4,593 | 30,039 | 0.035 | 0 | 0 | 0 |
| 921 | 17 | 0.013 | 0 | -2 | 15 | 0.015 | 0 | 0 | 0 |
| 922 | 492 | 0.013 | 6 | -58 | 441 | 0.015 | 0 | 0 | 0 |
| 923 | 3,151 | 0.013 | 41 | -369 | 2,823 | 0.015 | 0 | 0 | 0 |
| 924 | 98,176 | 0.101 | 9,916 | -20,125 | 87,966 | 0.101 | 0 | 0 | 0 |
| 925 | 16,863 | 0.033 | 556 | -2,310 | 15,110 | 0.035 | 0 | 0 | 0 |
| 989 | 456,467 | 0.070 | 32,599 | -81,027 | 417,266 | 0.070 | 0 | 0 | 0 |
| 998 | 8,855 | 0.033 | 292 | -1,213 | 7,934 | 0.035 | 0 | 0 | 0 |
| Total | 647,241 | | 39,003 | -109,553 | 607,870 | | | | |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 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 04 | FY 05 | FY06 |
|---|---|---|---|
| Active Duty | N/A | N/A | N/A |
| Guard | 4,666 | 4,666 | 4,666 |
| Reserves | 3,585 | 3,585 | 3,585 |

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

**III. Financial Summary ($ in Thousand)**

**A. Contingency Operation Total:**

| | | FY 2005 | | | |
|---|---|---|---|---|---|
| | **FY 2004 Actual** | **Budget Request** | **Appropriation** | **Current Estimate** | **FY 2006 Estimate** |
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Civilians | - | - | - | - | - |
| 2. Personnel Support | 68,516 | 68,543 | 68,543 | 68,543 | - |
| 3. Operating Support | 6,542 | 6,544 | 6,544 | 6,544 | - |
| 4. Transportation | 43 | 43 | 43 | 43 | - |
| Total Operations and Maintenance | 75,101 | 75,130 | 75,130 | 75,130 | - |

**B. Reconciliation Summary:**

| | **Change FY 2005/2005** | | **Change FY 2005/2006** | |
|---|---|---|---|---|
| 1. Direct Appropriation to Component | 75,130 | - | - | - |
| 2. Amount Transferred from OCOTF | - | - | - | - |
| 3. Change | - | - | - | - |
| 4. Actual Cost | 75,130 | - | - | - |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: ENDURING FREEDOM

($ in Thousands)

| C. Reconciliation of Increases and Decreases | | Amount | Totals |
|---|---|---|---|
| **FY 2005 President's Budget Request** | | | |
| 1. Congressional Adjustments | | | **75,130** |
| a) Distributed Adjustments | | **0** | |
| b) Undistributed Adjustments | | **0** | |
| c) Adjustment to Meet Congressional Intent | | **0** | |
| d) General Provisions | | **0** | |
| **FY 2005 Appropriated Amount** | | | **75,130** |
| **C. Reconciliation of Increases and Decreases** | | | |
| 2. Fact-of-Life Changes | | | **0** |
| a) Functional Transfers | | **0** | |
| i) Transfers In | 0 | | |
| ii) Transfers Out | 0 | | |
| b) Technical Adjustments | | **0** | |
| i) Increases | 0 | | |
| ii) Decreases | 0 | | |
| c) Emergent Requirements | | **0** | **0** |
| i) Program Increases | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Growth | 0 | | |
| ii) Program Reductions | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Decreases | 0 | | |
| **Baseline Funding** | | | **75,130** |
| 3. Reprogrammings/Supplemental | | | **0** |
| a) Anticipated Supplemental | | **0** | |
| b) Reprogrammings (Requiring 1415 Actions) | | | |
| i) Increases | | **0** | |
| ii) Decreases | | **0** | |
| **Revised FY2005 Estimate** | | | **75,130** |
| 4. Price Change | | | **0** |
| 5. Functional Transfers | | | **0** |
| a) Transfers In | | **0** | |
| b) Transfers Out | | **0** | |

DEFENSE HEATH PROGRAM
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: ENDURING FREEDOM

| C. Reconciliation of Increases and Decreases | ($ in Thousands) Amount | Totals |
|---|---|---|
| 6. Program Increases | | 0 |
| a) Annualization of New FY 2005 Program | 0 | |
| b) One-Time FY 2006 Costs | 0 | |
| c) Program Growth in FY 2006 | 0 | |
| 7. Program Decreases | | 0 |
| a) One-time FY 2006 Costs | 0 | |
| b) Annualization of FY2005 Program Decreases | | |
| c) Program Decreases in FY 2006 | 0 | |
| **FY 2006 Budget Request** | | 0 |

**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Active Duty | National Guard |
|---|---|---|---|
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Actual for FY04 | N/A | N/A | N/A |
| Actual FY04 | N/A | N/A | N/A |
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Revised Estimate for FY05 | N/A | N/A | N/A |
| Revised FY05 Estimate | N/A | N/A | N/A |
| Change Revised FY05 Estimate to FY06 | N/A | N/A | N/A |
| FY05 Budget Request | N/A | N/A | N/A |
| Change FY05 to FY06 | N/A | N/A | N/A |
| FY06 Budget Request | N/A | N/A | N/A |

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

| | FY2004 | Price Growth | | Program | FY 2005 | Price Growth | | FY 2006 |
|---|---|---|---|---|---|---|---|---|
| Line | Actual | Percent | Amount | Growth | Program | Percent | Amount | Program |
| 308 | 1,037 | 0.013 | 13 | -13 | 1,038 | 0.015 | 0 | 0 |
| 411 | 9 | -0.015 | 0 | 0 | 9 | -0.015 | 0 | 0 |
| 415 | 3 | 0.009 | 0 | 0 | 3 | 0.009 | 0 | 0 |
| 702 | 54 | -0.624 | -34 | 34 | 54 | 0.000 | 0 | 0 |
| 9XX | 1,818 | 0.0215 | 39 | -38 | 1,819 | 0.029 | 0 | 0 |
| 912 | 3 | 0.015 | 0 | 0 | 3 | 0.017 | 0 | 0 |
| 920 | 834 | 0.033 | 28 | -27 | 834 | 0.035 | 0 | 0 |
| 922 | 3 | 0.013 | 0 | 0 | 3 | 0.015 | 0 | 0 |
| 923 | 41 | 0.013 | 1 | -1 | 41 | 0.015 | 0 | 0 |
| 924 | 15,191 | 0.101 | 1,534 | -1,528 | 15,197 | 0.101 | 0 | 0 |
| 925 | 502 | 0.033 | 17 | -16 | 502 | 0.035 | 0 | 0 |
| 989 | 51,998 | 0.070 | 3,640 | -3,620 | 52,019 | 0.070 | 0 | 0 |
| 998 | 3,610 | 0.033 | 119 | -118 | 3,611 | 0.035 | 0 | 0 |
| Total | 75,101 | | 5,357 | -5,328 | 75,130 | | | |

DEFENSE HELATH PROGRAM
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 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 04 | FY 05 | FY06 |
|---|---|---|---|
| Active Duty | N/A | N/A | N/A |
| Guard | 25,259 | 25,259 | 25,259 |
| Reserves | 19,408 | 19,408 | 19,408 |

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

**III. Financial Summary ($ in Thousand)**

**A. Contingency Operation Total:**

| | FY 2004 Actual | FY 2005 Budget Request | FY 2005 Appropriation | FY 2005 Current Estimate | FY 2006 Estimate |
|---|---|---|---|---|---|
| Cost Category | | | | | |
| 1. Personnel | | | | | |
| a. Civilians | 41 | | | 0 | 0 |
| 2. Personnel Support | 37,641 | | | 12,821 | 13,077 |
| 3. Operating Support | 97,148 | | | 28,011 | 28,571 |
| 4. Transportation | 98 | | | 84 | 86 |
| Total Operations and Maintenance | 134,928 | | | 40,916 | 41,734 |

**B. Reconciliation Summary:**

| | Change FY 2005/2005 | Change FY 2005/2006 |
|---|---|---|
| 1. Direct Appropriation to Component | - | - |
| 2. Amount Transferred from OCOTF | - | - |
| 3. Change | - | - |
| 4. Actual Cost | - | - |

DEFENSE HELATH PROGRAM
CONTINGENCY OPERATIONS
Fiscal Year (FY) 2006 Budget Estimate
Operation: NOBLE EAGLE

($ in Thousands)

| C. Reconciliation of Increases and Decreases | | Amount | Totals |
|---|---|---|---|
| **FY 2005 President's Budget Request** | | | **0** |
| 1. Congressional Adjustments | | | **0** |
| a) Distributed Adjustments | | **0** | |
| b) Undistributed Adjustments | | **0** | |
| c) Adjustment to Meet Congressional Intent | | **0** | |
| d) General Provisions | | **0** | |
| **FY 2005 Appropriated Amount** | | | **0** |
| **C. Reconciliation of Increases and Decreases** | | | |
| 2. Fact-of-Life Changes | | | **0** |
| a) Functional Transfers | | **0** | |
| i) Transfers In | 0 | | |
| ii) Transfers Out | 0 | | |
| b) Technical Adjustments | | **0** | |
| i) Increases | 0 | | |
| ii) Decreases | 0 | | |
| c) Emergent Requirements | | **0** | **0** |
| i) Program Increases | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Growth | 0 | | |
| ii) Program Reductions | | **0** | |
| a.) One-Time Costs | 0 | | |
| b.) Program Decreases | 0 | | |
| **Baseline Funding** | | | **40,916** |
| 3. Reprogrammings/Supplemental | | | **0** |
| a) Anticipated Supplemental | | **0** | |
| b) Reprogrammings (Requiring 1415 Actions) | | | |
| i) Increases | | **0** | |
| ii) Decreases | | **0** | |
| **Revised FY2005 Estimate** | | | **40,916** |
| 4. Price Change | | | **818** |
| 5. Functional Transfers | | | **0** |
| a) Transfers In | | **0** | |
| b) Transfers Out | | **0** | |

DEFENSE HELATH PROGRAM
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| C. **Reconciliation of Increases and Decreases** | ($ in Thousands) Amount | Totals |
|---|---|---|
| 6. Program Increases | | 0 |
| a) Annualization of New FY 2005 Program | 0 | |
| b) One-Time FY 2006 Costs | 0 | |
| c) Program Growth in FY 2006 | 0 | |
| 7. Program Decreases | | 0 |
| a) One-time FY 2006 Costs | 0 | |
| b) Annualization of FY2005 Program Decreases | | |
| c) Program Decreases in FY 2006 | 0 | |
| **FY 2006 Budget Request** | | 41,734 |

DEFENSE HELATH PROGRAM
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**IV. Performance Criteria and Evaluation Summary:**

| Troop Strength | Total | Active Duty | National Guard |
|---|---|---|---|
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Actual for FY04 | N/A | N/A | N/A |
| Actual FY04 | N/A | N/A | N/A |
| Planned FY05 | N/A | N/A | N/A |
| Change Plan vs. Revised Estimate for FY05 | N/A | N/A | N/A |
| Revised FY05 Estimate | N/A | N/A | N/A |
| Change Revised FY05 Estimate to FY06 | N/A | N/A | N/A |
| FY05 Budget Request | N/A | N/A | N/A |
| Change FY05 to FY06 | N/A | N/A | N/A |
| FY06 Budget Request | N/A | N/A | N/A |

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

| | FY2004 | Price Growth | | Program | FY 2005 | Price Growth | | Program | FY 2006 |
|---|---|---|---|---|---|---|---|---|---|
| Line | Actual | Percent | Amount | Growth | Program | Percent | Amount | Growth | Program |
| 308 | 1,548 | 0.013 | 20 | -596 | 972 | 0.015 | 15 | 0 | 987 |
| 507 | 15 | 0.013 | 0 | -16 | 0 | 0.015 | 0 | 0 | 0 |
| 771 | 202 | 0.013 | 3 | -120 | 84 | 0.015 | 1 | 0 | 85 |
| 9XX | 1,991 | 0.0215 | 43 | -2,034 | 0 | 0.029 | 0 | 0 | 0 |
| 914 | 2 | 0.013 | 0 | -2 | 0 | 0.015 | 0 | 0 | 0 |
| 915 | 463 | 0.013 | 6 | -469 | 0 | 0.015 | 0 | 0 | 0 |
| 920 | 2,289 | 0.033 | 76 | -1,515 | 849 | 0.035 | 30 | 0 | 879 |
| 923 | 9,526 | 0.013 | 124 | -559 | 9,091 | 0.015 | 136 | -405 | 8,822 |
| 924 | 17,979 | 0.101 | 1,816 | -7,946 | 11,849 | 0.101 | 1,197 | -573 | 12,473 |
| 925 | 692 | 0.033 | 23 | -715 | 0 | 0.035 | 0 | 0 | 0 |
| 989 | 100,140 | 0.070 | 7,010 | -89,078 | 18,072 | 0.070 | 1,265 | -849 | 18,488 |
| 998 | 80 | 0.033 | 3 | -83 | 0 | 0.035 | 0 | 0 | 0 |
| Total | 134,928 | | 9,122 | -103,133 | 40,917 | | 2,644 | -1,827 | 41,734 |