

**OFFICE OF THE  
SECRETARY OF DEFENSE**

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**FISCAL YEAR (FY) 2007 BUDGET ESTIMATES**

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**February 2006**



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

# NAVY CONTINGENCY OPERATIONS



**Department of the Navy**  
**OVERSEAS CONTINGENCY OPERATIONS**  
**FY 2006**  
**Balkans**

(Dollars in Thousands)

<b><u>COST CATEGORIES</u></b>	<b>FY 2005</b>		<b>FY 2006</b>		<b>FY 2007</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>PERSONNEL</u></b>					
<b>Military Personnel Pay &amp; Allowances</b>					
Reserve Components Called to Active Duty	0	0	0	0	0
Imminent Danger or Hostile Fire Pay	0	0	0	0	0
Family Separation Allowance	0	0	0	0	0
<i>Hardship Duty Pay - Location</i>	0	0	0	0	0
Subsistence	0	0	0	0	0
<i>Reserve Components Predeployment Training</i>	0	0	0	0	0
Other Military Personnel	131	-131	0	0	0
<i>Over-Strength</i>	0	0	0	0	0
<i>Stop Loss</i>	0	0	0	0	0
<b>Subtotal</b>	131	-131	0	0	0
<b>Civilian Pay and Allowances</b>					
Civilian Premium Pay	0	0	0	0	0
Civilian Temporary Hires	0	0	0	0	0
Other Civilian Personnel	0	0	0	0	0
Other Civilian Personnel	0	0	0	0	0
Other Personnel Support	0	0	0	0	0
<b>Subtotal</b>	0	0	0	0	0
<b><u>PERSONNEL SUPPORT</u></b>					
Temporary Duty/Temporary Additional Duty	102	-102	0	0	0
Clothing and Other Personnel Equipment and Supplies	0	0	0	0	0
Medical Support/Heath Services	0	0	0	0	0
Reserve Component Activation/Deactivation	0	0	0	0	0
Other Personnel Support	0	1,010	1,010	24	1,034
<b>Subtotal</b>	102	908	1,010	24	1,034

Department of the Navy  
**OVERSEAS CONTINGENCY OPERATIONS**  
**FY 2006**  
**Balkans**

**OPERATING SUPPORT**

Training	0	0	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	398	-398	0	0	0
Other Supplies & Equipment	532	-532	0	0	0
Facilities/Base Support	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
C4I	0	0	0	0	0
Other Services/Miscellaneous Contracts	0	436	436	10	446
<b>Subtotal</b>	<b>930</b>	<b>-494</b>	<b>436</b>	<b>10</b>	<b>446</b>

**TRANSPORTATION**

Airlift	0	0	0	0	0
Sealift	0	0	0	0	0
Ready Reserve Force (RRF)/Fast Sealift Ship (FSS)	0	0	0	0	0
Port Handling/Inland Transportation	0	0	0	0	0
Other Transportation	0	0	0	0	0
Second Destination Transportation	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**GRAND TOTAL**

	<b>1,163</b>	<b>283</b>	<b>1,446</b>	<b>34</b>	<b>1,480</b>
<b>Military Personnel</b>	131	-131	0	0	0
<b>Operation and Maintenance</b>	1,032	414	1,446	34	1,480
<b>Procurement</b>	0	0	0	0	0
<b>Aircraft Procurement</b>	0	0	0	0	0
<b>Other Procurement</b>	0	0	0	0	0
<b>Weapons Procurement</b>	0	0	0	0	0
<b>Procurement of Ammunition</b>	0	0	0	0	0
<b>Shipbuilding and Conversion</b>	0	0	0	0	0
<b>Military Construction</b>	0	0	0	0	0
<b>RDT&amp;E</b>	0	0	0	0	0
<b>Working Capital Fund</b>	0	0	0	0	0
<b>Family Housing Ops</b>	0	0	0	0	0
<b>National Defense Sealift Fund</b>	0	0	0	0	0

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operations in Bosnia – Deliberate Forge & Joint Forge  
 United States Navy

**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.

	<u>2005</u>											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	40	40	40	40	40	40	40	40	40	40	40	40
Reserve Component	8	8	8	8	8	8	8	8	8	8	8	8
	<u>2006</u>											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	80	80	80	80	80	80	80	80	80	80	80	80
Reserve Component	0	0	0	0	0	0	0	0	0	0	0	0

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operations in Bosnia – Deliberate Forge & Joint Forge  
 United States Navy

	<u>2007</u>											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	82	82	82	82	82	82	82	82	82	82	82	82
Reserve Component	0	0	0	0	0	0	0	0	0	0	0	0

**III. Financial Summary (\$ in Thousands):** Only incremental costs are reported. Additionally, non-NFIP intelligence costs are only intelligence costs being reported.

**A. Contingency Operation Total:**

Cost Category	FY 2006 Program				
	FY 2005 Actuals	Budget Request	Program Changes	Current Estimate	FY 2007 Estimate
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	38	357		357	365
3. Operating Support	117	9		9	9
4. Transportation	0	60		60	61
<b>Total:</b>	155	436		436	446
Military Personnel					
Operation and Maintenance	155	436		436	446
Procurement					
Aircraft Procurement					
Weapons Procurement					
Other Procurement					

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operations in Bosnia – Deliberate Forge & Joint Forge  
 United States Navy

Procurement Ammunition Navy and Marine  
 Corps  
 Military Construction  
 RDT&E

**B. Prior Year Reconciliation Summary:**

	FY 2005 to FY 2005 Changes			
	Military Personnel	Operation and Maintenance	Procurement	RDT&E
1. Direct Appropriation to Component	0	155	0	0
2. Amount Transferred from OCOTF		0		
3. Change		0		
4. Actual Cost	0	155	0	0

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operations in Bosnia – Deliberate Forge & Joint Forge  
 United States Navy

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

<b>1.</b>	<b>FY 2006 GWOT Supplemental</b>		<b>0</b>
<b>2.</b>	<b>Program increases in FY 2006</b>		<b>-</b>
	a) None	-	
<b>3.</b>	<b>Program decreases in FY 2006</b>		<b>-</b>
	a) none	-	
<b>4.</b>	<b>Revised FY 2006 Estimate of Requirements</b>		<b>436</b>
<b>5.</b>	<b>Price Growth</b>		<b>-</b>
<b>6.</b>	<b>Program Increases</b>		<b>10</b>
<b>7.</b>	<b>Program Decreases</b>		<b>-</b>
<b>8.</b>	<b>FY 2007 Budget Request</b>		<b>-</b>
<b>9.</b>	<b>Price Growth</b>		<b>446</b>

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operations in Bosnia – Deliberate Forge & Joint Forge  
 United States Navy

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

<b>A. Troop Strength</b>	<b>Total</b>	<b>Active Duty</b>	<b>National Guard</b>	<b>Reserve</b>
Planned FY 2005	48	40		8
Change Plan vs. Actual for FY 2005				
Actual FY 2005	48	40		8
Planned FY 2006	80	80		0
Change Plan vs. Revised Estimate for FY 2006				
Revised FY 2006 Estimate	80	80		0
Change Revised FY 2006 Estimate to FY 2007 FY 2007 Budget Request	82	82		0

<b>B. Base Camps:</b>	<b>Number Constructed</b>	<b>Number Maintained</b>	<b>Average Population</b>	<b>Other Data</b>
Planned FY 2005	0	0		
Actual FY 2005	0	0		
Planned FY 2006	0	0		
Planned FY 2007	0	0		

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operations in Bosnia – Deliberate Forge & Joint Forge  
 United States Navy

<b>C. Major Weapons Systems Deployed</b>	<b>Average Number Deployed/Month</b>	<b>Total Days in Theater</b>	<b>Operational Usage</b>
			<u><i>Flying Hours</i></u>
<b>Aircraft:</b>			
<b>UAV</b>	<b>1</b>	<b>365</b>	
Planned FY 2005	1	365	
Actual FY 2005	1	365	
Planned FY 2006	1	365	
Planned FY 2007			
<b>P-3</b>			
Planned FY 2005			
Actual FY 2005			
Planned FY 2006			
Planned FY 2007			
<b>Naval Vessels:</b>			<u><i>Steaming Days</i></u>
<b>Combatants</b>	<b>0</b>	<b>0</b>	<b>0</b>
Planned FY 2005			
Actual FY 2005			
Planned FY 2006			
Planned FY 2007			
<b>Auxiliaries/Support Ships</b>	<b>0</b>	<b>0</b>	<b>0</b>
Planned FY 2005			
Actual FY 2005			
Planned FY 2006			
Planned FY 2007			

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Joint Guardian  
 United States Navy

**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 2005 as assets were redirected to support the Global War on Terrorism.

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active Duty	-	40	41
Recalled to active duty	21	0	0
Reservists	18	0	0
<b>Number of personnel assigned</b>	<b>39</b>	<b>40</b>	<b>41</b>

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Joint Guardian  
 United States Navy

**III. Financial Summary (\$ in Thousands):** Only incremental costs are reported. Additionally, non-NFIP intelligence costs are only intelligence costs being reported.

**A. Contingency Operation Total:**

Cost Category:	FY 2005 Actuals	Budget Request	FY 2006 Program		FY 2007 Estimate
			Program Changes	Current Estimate	
1. Personnel					
a. Military	131	0		0	
b. Civilians	0				
2. Personnel Support	64	390		390	399
3. Operating Support	813	620		620	635
4. Transportation	0				
<b>Total:</b>	1,008	1,010		1,010	1,034
Military Personnel	131	0		0	
Operation and Maintenance	877	1,010		1,010	1,034
Procurement	0				
Aircraft Procurement	0				
Weapons Procurement	0				
Other Procurement	0				
Procurement Ammunition Navy and Marine Corps	0				
Military Construction	0				
RDT&E	0				

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Joint Guardian  
 United States Navy

**B. Prior Year Reconciliation Summary:**

	<b>FY 2005 to FY 2005 Changes</b>			
	<b>Military Personnel</b>	<b>Operation and Maintenance</b>	<b>Procurement</b>	<b>RDT&amp;E</b>
1. Direct Appropriation to Component	0	0	0	0
2. Amount Transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	131	877	0	0

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

1. <b>FY 2006 GWOT Supplemental</b>	<b>0</b>
2. <b>Program increases in FY 2006</b>	-
a) None	-
3. <b>Program decreases in FY 2006</b>	-
a) None	-
4. <b>Revised FY 2006 Estimate of Requirements</b>	<b>1,010</b>
5. <b>Price Growth</b>	-
6. <b>Program Increases</b>	<b>24</b>
7. <b>Program Decreases</b>	-
8. <b>FY 2007 Budget Request</b>	<b>1,034</b>
9. <b>Price Growth</b>	-

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Joint Guardian  
 United States Navy

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

<b>A. Troop Strength</b>	<b>Total</b>	<b>Active Duty</b>	<b>National Guard</b>	<b>Reserve</b>
Planned FY 2005	39	21		18
Change Plan vs. Actual for FY 2005	-	-		-
Actual FY 2005	39	21		18
Planned FY 2006	40	22		18
Change Plan vs. Revised Estimate for FY 2006	-	-		-
Revised FY 2006 Estimate	40	22		18
Change Revised FY 2006 Estimate to FY 2007 FY 2007 Budget Request	41	23		18

**Department of the Navy**  
**OVERSEAS CONTINGENCY OPERATIONS**  
**FY 2006**  
**GWOT**

(Dollars in Thousands)

<b><u>COST CATEGORIES</u></b>	FY 2005 <u>Actual</u>	<u>Change</u>	FY 2006 <u>Estimate</u>
PERSONNEL	589,194	(464,491)	124,703
PERSONNEL SUPPORT	171,266	(76,758)	94,508
OPERATING SUPPORT	2,024,716	(1,764,281)	260,435
TRANSPORTATION	760,206	(646,613)	113,593
<i>Other</i>	-	3,202,629	3,202,629
<b>GRAND TOTAL</b>	<b><u>3,545,382</u></b>	<b><u>250,486</u></b>	<b><u>3,795,868</u></b>
Military Personnel	576,974	286,302	863,276
Operation and Maintenance	2,968,409	(35,817)	2,932,592
Procurement	220,536	1,121,892	1,342,428
Aircraft Procurement	166,217	630,941	797,158
Other Procurement	54,319	32,050	86,369
Weapons Procurement	-	458,901	458,901
Procurement of Ammunition	-	-	-
Shipbuilding and Conversion	-	-	-
Military Construction	-	-	-
RDT&E	-	-	-
Working Capital Fund	-	-	-
Family Housing Ops	-	-	-
National Defense Sealift Fund	-	-	-

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operation Iraqi Freedom  
 United States Navy

**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:**

	2005											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	10,368	14,655	6,777	7,353	11,237	5,742	6,331	11,942	11,720	4,124	8,272	7,355
Reserve Component	3,943	3,434	3,140	3,455	3,256	4,071	4,269	3,831	3,391	3,321	3,960	4,614
	2006											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	12,979	14,261	15,560	9,903	9,668	13,628	13,996	10,728	20,235	18,805	11,386	7,832
Reserve Component	4,165	4,211	4,482	5,484	5,793	5,702	4,968	5,006	4,967	4,774	5,076	4,996
	2007											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	12,979	14,261	15,560	9,903	9,668	13,628	13,996	10,728	20,235	18,805	11,386	7,832
Reserve Component	4,165	4,211	4,482	5,484	5,793	5,702	4,968	5,006	4,967	4,774	5,076	4,996

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operation Iraqi Freedom  
 United States Navy

**III. Financial Summary (\$ in Thousands):** Only incremental costs are reported. Additionally, non-NFIP intelligence costs are only intelligence costs being reported.

**A. Contingency Operation Total**

Cost Category	FY 2005 Actuals	Budget Request	FY 2006 Program		FY 2007 Estimate
			Program Changes	Current Estimate	
1. Personnel					
a. Military	503,156	892,138			
b. Civilians	1,634	3,300			
2. Personnel Support	134,446	121,946			
3. Operating Support	1,760,081	2,665,173			
4. Transportation	677,611	1,494,409			
<b>Total:</b>	3,297,465	6,859,679	2,314,622	4,545,057	
Military Personnel	503,156	892,138	152,460	739,678	
Operation and Maintenance	2,573,773	4,284,828	1,821,877	2,462,951	
Procurement	220,536	1,682,713	0	1,342,428	
Aircraft Procurement	166,217	934,607	137,449	797,158	
Weapons Procurement	54,319	202,100	115,731	86,369	
Other Procurement		546,006	87,105	458,901	
Procurement Ammunition Navy and Marine Corps					
Military Construction					
RDT&E		30,605			
Family Housing Ops		700			
Nat'l Defense Sealift Fund		1,000			

**B. Prior Year Reconciliation Summary:**



Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operation Iraqi Freedom  
 United States Navy

	FY 2005 to FY 2005 Changes			
	Military Personnel	Operation and Maintenance	Procurement	RDT&E
1. Direct Appropriation to Component	475.1	2,436.2	656.6	204.1
2. Amount Transferred from OCOTF				
3. Change				
4. Actual Cost	475.1	2,436.2	656.6	204.1

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2006 GWOT Supplemental</b>				6,859,679
<b>2. Program increases in FY 2006</b>				
a) None				
<b>3. Program decreases in FY 2006</b>				
a) Less: Department of Defense Appropriations Act, Title IX (P.L. 109-148)			-2,314,622	
<b>4. Revised FY 2006 Estimate of Requirements</b>				4,545,057
<b>5. Price Growth</b>				-
<b>6. Program Increases</b>				-
a) None				-
<b>7. Program Decreases</b>				-
a) None				-
<b>8. FY 2007 Budget Request</b>				-
<b>9. Price Growth</b>				-
<b>10. Program Increases</b>				-
a) None				-
<b>11. Program Decreases</b>				-
a) None				-
<b>12. FY 2008 Budget Request.</b>				-

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operation Iraqi Freedom  
 United States Navy

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

<b>A. Troop Strength</b> <i>(as of September)</i>	<b>Total</b>	<b>Active Duty</b>	<b>National Guard</b>	<b>Reserve</b>
Planned FY 2005	11,969	7,355	-	4,614
Change Plan vs. Actual for FY 2005				
Actual FY 2005	11,969	7,355	-	4,614
Planned FY 2006	12,828	7,832	-	4,996
Change Plan vs. Revised Estimate for FY 2006				
Revised FY 2006 Estimate	12,828	7,832	-	4,996
Change Revised FY 2006 Estimate to FY 2007 FY 2007 Budget Request				

<b>B. Base Camps:</b>	<b>Number Constructed</b>	<b>Number Maintained</b>	<b>Average Population</b>	<b>Other Data</b>
Planned FY 2005	0	0		
Actual FY 2005	0	0		
Planned FY 2006	0	0		
Planned FY 2007	0	0		

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operation Iraqi Freedom  
 United States Navy

C. Major Weapons Systems Deployed	Average Number Deployed/Month	Total Days in Theater	Operational Usage  <i>Flying Hours</i>
<b>Helicopters:</b>			
<b>H60</b>			
Planned FY 2005	16	365	27,000
Actual FY 2005	16	365	27,255.4
Planned FY 2006	10.25	365	38,000
Planned FY 2007			
<b>H53</b>			
Planned FY 2005	4	365	6,000
Actual FY 2005	4	365	5,868.8
Planned FY 2006	3	365	12,500
Planned FY 2007			
<b>H46</b>			
Planned FY 2005	10	365	15,000
Actual FY 2005	11	365	16,977.0
Planned FY 2006	5	365	16,000
Planned FY 2007			

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operation Iraqi Freedom  
 United States Navy

<b>C. Major Weapons Systems Deployed</b>	<b>Average Number Deployed/Month</b>	<b>Total Days in Theater</b>	<b>Operational Usage</b>
<b>Aircraft:</b>			
<i>Flying Hours</i>			
<b>EA-6</b>			
Planned FY 2005	2	365	500
Actual FY 2005	2	365	304.0
Planned FY 2006	2	365	800
Planned FY 2007			
<b>F-14</b>			
Planned FY 2005	1	365	400
Actual FY 2005	1	365	405.3
Planned FY 2006	1	365	200
Planned FY 2007			
<b>F/A-18</b>			
Planned FY 2005	19	365	8,000
Actual FY 2005	19	365	7,817.9
Planned FY 2006	13	365	8,000
Planned FY 2007			
<b>E-2</b>			
Planned FY 2005	2	365	1,000
Actual FY 2005	2	365	1,033.6
Planned FY 2006	2	365	3,000
Planned FY 2007			

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operation Iraqi Freedom  
 United States Navy

<b>C. Major Weapons Systems Deployed</b>	<b>Average Number Deployed/Month</b>	<b>Total Days in Theater</b>	<b>Operational Usage</b>
<b>Aircraft:</b>			
<i>Flying Hours</i>			
<b>S-3</b>			
Planned FY 2005	3	365	500
Actual FY 2005	3	365	506.7
Planned FY 2006	3	365	1,500
Planned FY 2007			
<b>P-3</b>			
Planned FY 2005	1	365	3,000
Actual FY 2005	1	365	3,391.5
Planned FY 2006	1	365	4,000
Planned FY 2007			
<b>EP-3</b>			
Planned FY 2005	1	365	1,500
Actual FY 2005	1	365	1,537.0
Planned FY 2006	1	365	3,000
Planned FY 2007			
<b>C-2</b>			
Planned FY 2005	1	365	1,000
Actual FY 2005	1	365	1,245.9
Planned FY 2006	1	365	1,000
Planned FY 2007			

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget Submission  
 Operation Iraqi Freedom  
 United States Navy

<b>C. Major Weapons Systems Deployed</b>	<b>Average Number Deployed/Month</b>	<b>Total Days in Theater</b>	<b>Operational Usage</b>
<b>Aircraft:</b>			
<i>Flying Hours</i>			
<b>C-130</b>			
Planned FY 2005	2	365	15,000
Actual FY 2005	2	365	15,711.7
Planned FY 2006	2	365	15,000
Planned FY 2007			
<b>AV-8</b>			
Planned FY 2005	4	365	4,000
Actual FY 2005	4	365	4,536.0
Planned FY 2006	4	365	4,000
Planned FY 2007			
<b>Naval Vessels:</b>			
<i>Steaming Days</i>			
<b>Combatants</b>			
Planned FY 2005	5	365	1,250
Actual FY 2005	5	365	1,403
Planned FY 2006	4	365	1,700
Planned FY 2007			
<b>Auxiliaries/Support Ships</b>			
Planned FY 2005	1	365	100
Actual FY 2005	1	365	149
Planned FY 2006	1	365	115
Planned FY 2007			

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Enduring Freedom  
 United States Navy

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

**II. Force Structure Summary:**

	<u>2005</u>											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	403	403	403	403	403	403	403	403	403	403	403	403
Reserve Component	19	19	19	19	19	19	19	19	19	19	19	19
	<u>2006</u>											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	462	472	462	462	462	738	462	451	437	437	437	723
Reserve Component	21	21	21	21	21	21	21	21	21	21	21	32
	<u>2007</u>											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	462	472	462	462	462	738	462	451	437	437	437	723
Reserve Component	21	21	21	21	21	21	21	21	21	21	21	32

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Enduring Freedom  
 United States Navy

**III. Financial Summary (\$ in Thousands):** Only incremental costs are reported. Additionally, non-NFIP intelligence costs are only intelligence costs being reported.

**A. Contingency Operation Total:**

Cost Category:	FY 2005 Actuals	Budget Request	FY 2006 Program		FY 2007 Estimate
			Program Changes	Current Estimate	
1. Personnel					
a. Military	73,073	123,598		123,598	
b. Civilians	10,085	1,105		1,105	
2. Personnel Support	35,811	94,508		94,508	
3. Operating Support	211,073	260,435		260,435	
4. Transportation	81,912	113,593		113,593	
<b>Total:</b>	411,954	593,239		593,239	
Military Personnel	73,073	123,598		123,598	
Operation and Maintenance	338,881	469,641		469,641	
Procurement					
Aircraft Procurement					
Weapons Procurement					
Other Procurement					
Procurement Ammunition Navy and Marine Corps					
Military Construction					
RDT&E					

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Enduring Freedom  
 United States Navy

**B. Prior Year Reconciliation Summary:**

	<b>FY 2005 to FY 2005 Changes</b>			
	<b>Military Personnel</b>	<b>Operation and Maintenance</b>	<b>Procurement</b>	<b>RDT&amp;E</b>
1. Direct Appropriation to Component	73.1	338.9	-	-
2. Amount Transferred from OCOTF	-	-	-	-
3. Change	-	-	-	-
4. Actual Cost	73.1	338.9	-	-

**C. Reconciliation of Increases and Decreases**

1. <b>FY 2006 GWOT Supplemental</b>				<b>593,239</b>
2. <b>Program increases in FY 2006</b>				-
a) None			-	
3. <b>Program decreases in FY 2006</b>				-
a) None				-
4. <b>Revised FY 2006 Estimate of Requirements</b>				<b>593,239</b>
5. <b>Price Growth</b>				-
6. <b>Program Increases</b>				-
7. <b>Program Decreases</b>				-
8. <b>FY 2007 Budget Request</b>				-
9. <b>Price Growth</b>				-
10. <b>Program Increases</b>				-
11. <b>Program Decreases</b>				-
12. <b>FY 2008 Budget Request.</b>				-

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Enduring Freedom  
 United States Navy

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

<b>A. Troop Strength:</b> <i>(as of September)</i>	<b>Total</b>	<b>Active Duty</b>	<b>National Guard</b>	<b>Reserve</b>
Planned FY 2005	422	403	-	19
Change Plan vs. Actual for FY 2005				
Actual FY 2005	422	403	-	19
Planned FY 2006	755	723	-	32
Change Plan vs. Revised Estimate for FY 2006				
Revised FY 2006 Estimate	755	723	-	32
Change Revised FY 2006 Estimate to FY 2007 FY 2007 Budget Request				

<b>B. Base Camps:</b>	<b>Number Constructed</b>	<b>Number Maintained</b>	<b>Average Population</b>	<b>Other Data</b>
Planned FY 2005	0	0		
Actual FY 2005	0	0		
Planned FY 2006	0	0		
Planned FY 2007	0	0		

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Enduring Freedom  
 United States Navy

<b>C. Major Weapons Systems Deployed:</b>	<b>Average Number Deployed/Month</b>	<b>Total Days in Theater</b>	<b>Operational Usage</b>
			<i>Flying Hours</i>
<b>Helicopters:</b>			
<b>H60</b>			
Planned FY 2005	1	365	6,000
Actual FY 2005	1	365	6,810.2
Planned FY 2006	1	365	9,000
Planned FY 2007			
<b>H53</b>			
Planned FY 2005	1	365	2,500
Actual FY 2005	1	365	2,896.0
Planned FY 2006	1	365	3,000
Planned FY 2007			
			<i>Flying Hours</i>
<b>Aircraft:</b>			
<b>EA-6</b>			
Planned FY 2005	1	365	1,500
Actual FY 2005	1	365	1,722.0
Planned FY 2006	1	365	1,700
Planned FY 2007			

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Enduring Freedom  
 United States Navy

C. Major Weapons Systems Deployed:	Average Number Deployed/Month	Total Days in Theater	Operational Usage
			<i>Flying Hours</i>
<b>Aircraft:</b>			
<b>F-14</b>			
Planned FY 2005	1	30	30
Actual FY 2005	1	30	37.3
Planned FY 2006	0	0	0
Planned FY 2007			
<b>F/A-18</b>			
Planned FY 2005	3	30	150
Actual FY 2005	3	30	145.6
Planned FY 2006	0	0	0
Planned FY 2007			
<b>E-2</b>			
Planned FY 2005	1	30	60
Actual FY 2005	1	30	63.5
Planned FY 2006	0	0	
Planned FY 2007			

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Enduring Freedom  
 United States Navy

<b>C. Major Weapons Systems Deployed:</b>	<b>Average Number Deployed/Month</b>	<b>Total Days in Theater</b>	<b>Operational Usage</b>
			<i>Flying Hours</i>
<b>Aircraft:</b>			
<b>S-3</b>			
Planned FY 2005	1	30	30
Actual FY 2005	1	30	37.3
Planned FY 2006	0	0	0
Planned FY 2007			
<b>C-2</b>			
Planned FY 2005	1	30	10
Actual FY 2005	1	30	11.9
Planned FY 2006	0	0	0
Planned FY 2007			
<b>P-3</b>			
Planned FY 2005	1	365	1,000
Actual FY 2005	1	365	1,024.5
Planned FY 2006	2	365	1,200
Planned FY 2007			

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Noble Eagle  
 United States Navy

**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 may 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. Funded in baseline appropriations.

**II. Force Structure Summary:**

	2005											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	150	150	150	150	150	150	150	150	150	150	150	150
Reserve Component	0	0	0	0	0	0	0	0	0	0	0	0
	2006											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	60	60	60	60	60	60	60	60	60	60	60	60
Reserve Component	0	0	0	0	0	0	0	0	0	0	0	0
	2007											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	60	60	60	60	60	60	60	60	60	60	60	60
Reserve Component	0	0	0	0	0	0	0	0	0	0	0	0

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Noble Eagle  
 United States Navy

**III. Financial Summary (\$ in Thousands):** Only incremental costs are reported. Additionally, non-NFIP intelligence costs are only intelligence costs being reported.

**A. Contingency Operation Total**

Cost Category	FY 2005 Actuals	Budget Request	FY 2006 Program		FY 2007 Estimate
			Program Changes	Current Estimate	
1. Personnel					
a. Military	745	0		0	
b. Civilians	501	0		0	
2. Personnel Support	1,009	0		0	
3. Operating Support	53,562	0		0	
4. Transportation	683	0		0	
Total	56,500	0		0	
Military Personnel	745	0		0	
Operation and Maintenance	55,755	0		0	
Procurement	0	0		0	
Aircraft Procurement	0	0		0	
Weapons Procurement	0	0		0	
Other Procurement	0	0		0	
Procurement Ammunition Navy and Marine Corps	0	0		0	
Military Construction	0	0		0	
RDT&E	0	0		0	

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Noble Eagle  
 United States Navy

**B. Prior Year Reconciliation Summary:**

	FY 2005 to FY 2005 Changes			
	Military Personnel	Operation and Maintenance	Procurement	RDT&E
1. Direct Appropriation to Component	0	0	0	0
2. Amount Transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	745	55,755	0	0

**C. Reconciliation of Increases and Decreases**

1. <b>FY 2006 GWOT Supplemental</b>				0
2. <b>Program increases in FY 2006</b>				-
a) None			-	-
3. <b>Program decreases in FY 2006</b>				-
a) None			-	-
4. <b>Revised FY 2006 Estimate of Requirements</b>				-
5. <b>Price Growth</b>				-
6. <b>Program Increases</b>				-
7. <b>Program Decreases</b>				-
8. <b>FY 2007 Budget Request</b>				-
9. <b>Price Growth</b>				-
10. <b>Program Increases</b>				-
11. <b>Program Decreases</b>				-
12. <b>FY 2008 Budget Request.</b>				-

Department of the Navy  
OVERSEAS CONTINGENCY OPERATIONS  
 FY 2006 President's Budget Submission  
 Operation Noble Eagle  
 United States Navy

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

<b>A. Troop Strength</b>	<b>Total</b>	<b>Active Duty</b>	<b>National Guard</b>	<b>Reserve</b>
Planned FY 2005	150	150		0
Change Plan vs. Actual for FY 2005				
Actual FY 2005	150	150		0
Planned FY 2006	60	60		0
Change Plan vs. Revised Estimate for FY 2006				
Revised FY 2006 Estimate	60	60		0