



FY 2002 AMENDED BUDGET SUBMISSION

OVERSEAS CONTINGENCY

OPERATIONS TRANSFER FUND

June 2001

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2002 Amended Budget Submission

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(\$ in Millions)

FY 2000	Price	Program	FY 2001	Price	Program	FY 2002
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
*4,481.9	+71.7	-136.8	**4,416.8	+74.3	-1,646.9	2,844.2

* Displayed for comparison purposes. Funds were transferred to and executed in the Service/Agency appropriations.

** Amounts appropriated to the OCOTF in FY 2001 were \$2,932.3 million for Bosnia, Kosovo, and Southwest Asia. In addition, \$1,100.0 million was approved and reappropriated to the FY 2000 Emergency Supplemental, but still supporting FY 2001 contingency requirements. And finally, a balance of \$337.2 million remained available from amounts originally appropriated in FY 2000, and a balance of \$47.3 million remained from the \$1.1 billion appropriated for readiness/munitions and for classified requirements as part of the FY 1999 Emergency Supplemental (P.L. 106-31).

I. Description of Operations Financed:

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

The FY 2002 OCOTF request supports the requirements of the respective Services and Agencies for operations in Bosnia and Kosovo. The Southwest Asia (SWA) requirements for FY 2002 are financed in the Service and Agency operation and maintenance and military personnel accounts rather than in the OCOTF.

For FY 2001, the Congress appropriated \$4,032.3 million to the OCOTF (of which \$1,100.0 million was reappropriated through the FY 2000 Emergency Supplemental Appropriation) to cover requirements in Bosnia, Kosovo, and Southwest Asia (SWA). Additionally, a balance of \$337.2 million remained available in the OCOTF from FY 2000 and a balance of \$47.3 million remained from the \$1.1 billion appropriated for readiness/munitions and for classified requirements as part of the FY 1999 Emergency Supplemental (P.L. 106-31). The resulting total OCOTF availability for FY 2001 is \$4,416.8 million. This level of funding should prove sufficient to meet projected requirements in FY 2001.

The FY 2000 actual execution data displayed in this exhibit is a notional entry for comparison purposes since actual obligations are reported in the individual Service/Agency appropriations. For FY 2001, all Military Personnel and Operation and Maintenance appropriations requirements for Bosnia, Kosovo, and Southwest Asia are reflected in the OCOTF. For FY 2002, all Southwest Asia requirements have been transferred from the OCOTF to the Service and Defense Agencies for inclusion and justification in their respective O&M and Military Personnel appropriations.

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BOSNIA: NATO's Stabilization Force (SFOR), which transitioned from the much larger Implementation Force (IFOR) in FY 1997, continues to maintain a secure environment in Bosnia. SFOR's primary mission remains to deter and, if necessary, halt a resumption of hostilities while contributing to a secure environment necessary for consolidation of the peace and to further progress in the civilian implementation process under United Nations Security Council Resolutions (UNSCR) 1174 and 1247. SFOR plays a critical role in providing the secure environment needed for democratic principles and free-market reforms to take root and grow. That role continues to be essential. The continued progress on security and civil implementation has allowed SFOR to meet its force requirements at a substantially lower level than a year ago. However, SFOR's presence remains vital to the international community's efforts to help Bosnia and Herzegovina make the transition from armed truce and reconstruction to emergence as an independent, democratic state with a viable economy.

Ongoing reevaluations of required force structure have led to significant reduction of the U.S. footprint from a high of approximately 20,000 in 1996 to the current level of approximately 4,000 troops in Bosnia supported by approximately 400 enabling soldiers in adjacent countries (RIM). Projections call for an additional reduction to 3,250 troops in Bosnia by the end of FY 2001. Total SFOR currently numbers about 21,000 troops, or more than one third less than in December 1999. Utilizing enhanced operational flexibility, SFOR has continued to fulfill successfully its key military and supporting tasks. Local commanders have learned to cover their assigned areas with fewer forces through enhanced operational flexibility, which has permitted the restructured force to accomplish its mission with undiminished effectiveness.

Operations in Bosnia include:

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

KOSOVO: 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). By December, the force strength stabilized at approximately 44,000 with the United States troop contribution around 6,200. U.S. forces took responsibility for the southeast sector of Kosovo as part of Multinational Brigade East.

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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. These efforts continue today with total KFOR troop strength at approximately 37,000 with the U.S. troop strength reduced to approximately 5,600 in-country with an additional 550 in Macedonia. The primary mission remains the provision of a safe and secure environment to facilitate civil implementation under UNMIK.

NATO formally reviews the KFOR mission every six months with a view toward progressively reducing the force's presence and eventually withdrawing. The FY 2002 budget request assumes that the U.S. troop contribution will continue at current levels.

There is only one operation in Kosovo:

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

SOUTHWEST ASIA: The Department of Defense will continue to maintain an enhanced military presence in SWA to contain Iraqi aggression. However, beginning with FY 2002 funding requirements will be addressed by the Components as part of their normal appropriations requirements, not in the OCOTF. For the past several years, the Department has been addressing Southwest Asia requirements outside of the normal program and budget review process, through emergency supplementals for out-of-cycle requirements, or through the Overseas Contingency Operations Transfer Fund (OCOTF) when projected requirements could not be addressed in the normal appropriation process. This approach served well during the times when the regional turmoil and unpredictability of events in the SWA AOR were such that realistic program projections were difficult to access with any amount of confidence. However, the current level of force structure dedicated to the SWA AOR, in combination with the applicability of prepositioned equipment in the area and the added responsiveness provided by the U.S. Air Force's Air Expeditionary Force (AEF) deployment concept, provides the Department with a basic capability to respond in a timely and coordinated fashion to any heightened levels of tension in that geographic area, at least in the near-term. It is also recognized that this more stable and robust level of forces will remain in the AOR for the foreseeable future. As a result, the Department can now address this projected level of effort as part of the normal appropriation process.

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Beginning in FY 2002, the costs for Southwest Asia are reflected in the Service and Agency operation and maintenance and military personnel accounts rather than in the Overseas Contingency Operations Transfer Fund (OCOTF). As such, the Department requests that the FY 2002 funds be appropriated directly to the Service and Agency accounts, as the Service and Agency FY 2002 budget justification material address the cost of Southwest Asia operations. The Services and Agencies are now responsible for including appropriate funds in subsequent program and budget documents to support the activities in Southwest Asia.

Operations in Southwest Asia include:

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

EAST TIMOR: The United Nations Security Council Resolution Number 1264, dated September 15, 1999, established the U.S. involvement in the international peacekeeping operations in East Timor. The International Force East Timor (INTERFET) peacekeeping operations were conducted under Australian led Operation Stabilise. Service and Agency participation was primarily in the form of logistics, planning, intelligence, civil affairs, communications support, and some intra-theater transportation. On February 23, 2000, Operation Stabilise officially ended and is no longer considered a contingency operation. With the transition of the UN operations to UNTAET (UN Transitional Administration in East Timor) the U.S. ceased direct participation in the UN activities in East Timor as a contingency operation. The U.S. does maintain a presence through the U.S. Support Group East Timor (USGET) which coordinates periodic U.S. military rotational deployments designed to provide unique hands-on training opportunities for the deployed troops while providing engineering, medical, and dental assistance to the people of East Timor.

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II. Financial Summary (Dollars in Millions)

A. Contingency Operation Total

<u>Program Funding</u> (\$ in millions)	FY 2000 <u>Actual</u> ^{1/}	FY 2001 <u>Request</u>	FY 2001 <u>Appropriated</u>	FY 2001 <u>Current</u>	FY 2002 <u>Request</u>
Bosnia	1,483.1	1,387.8	1,387.2	1,348.5	1,315.6
Kosovo	1,803.1	1,650.4	1,863.7	1,743.7	1,528.6
Southwest Asia	1,138.9	1,058.5	1,114.7	1,277.3	- ^{3/}
East Timor	56.8	3.9	3.9	-	-
Readiness/Munitions & Other	-	-	47.3	47.3	-
Total	4,481.9	4,100.6	4,416.8 ^{2/}	4,416.8	2,844.2

^{1/} Memo Entry: Cost incurred in Service/Agency appropriations.

^{2/} Includes \$337.2 million appropriated in FY 2000 that remains available for execution in FY 2001.

^{3/} In FY 2002, the costs for Southwest Asia are reflected in the Service and Agency operation and maintenance and military personnel accounts rather than in the Overseas Contingency Operations Transfer Fund (OCOTF). The Department requests that the FY 2002 funds be appropriated directly to the Service and Agency accounts, and the Service and Agency FY 2002 budget justification material addresses the cost of Southwest Asia operations.

B. Prior Year Reconciliation Summary:

	<u>FY 2000/FY 2000 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct appropriation to Component	396.2	0.0	0.0
2. Amount transferred from OCOTF	93.8	3,787.3	90.1
3. Change	+0.3	+67.1	+47.1
4. Actual Cost	490.3	3,854.4	137.2

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C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2001 President's Budget	4,100.6
2. Congressional Actions	-1,168.3
a) The FY 2001 Appropriations Act reduced DoD FY 2001 in anticipation of lower troop levels in Bosnia (P.L. 106-259). (\$3,938.8 million was provided in the Appropriations Act.)	-161.8
b) Sec. 8166, P.L. 106-259, the FY 2001 Appropriations Act, reduced the Overseas Contingency Operations Transfer Fund (OCOTF) by the specified amount.	-1,100.0
c) Appropriation add for specified programs (Sec. 313, P.L. 106-554).	+100.0
d) .22% Congressional General Rescission (Sec. 1403, P.L. 106-554, Omnibus Appropriations Act).	-6.5
3. FY 2001 Appropriation	2,932.3
4. Prior Year (FY 2000) Carry Forward	+1,437.2
a) Title IX, P.L. 106-259, the FY 2001 Appropriations Act, provided additional emergency supplemental appropriations for FY 2000, and for other purposes, to the OCOTF.	+1,100.0
b) At year end FY 2000, \$337.2 million remained in the Overseas Contingency Operations Transfer Account (OCOTF) reflecting program slippages from FY 2000 that would execute in FY 2001 (\$132.7 million) and savings resulting from additional troop reductions in Bosnia (\$204.5 million).	+337.2
c) Also, \$47.3 million remained available from funds appropriated in the FY 1999 Emergency Supplemental (P.L. 106.31) for munitions/readiness requirements not directly supporting contingency operations and for classified/other program requirements that did not execute as originally planned but were deferred.	+47.3
5. FY 2001 Total OCOTF Funding Availability	4,416.8

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<u>C. Reconciliation of Increases and Decreases: (Continued)</u>		<u>(\$ in Millions)</u>
6. Program Increases		+278.4
a) Bosnia		+64.0
Army	+30.3	
Additional Reserve Component (RC) predeployment training prior to mobilization resulting from expanded curriculum and additional RC participation (a net 207 additional RC troops). The Army policy to increase RC participation is designed to relieve active duty Personnel Tempo (Pers Tempo).		
Navy	+9.0	
Additional aircraft reconstitution costs not previously identified (\$+8.0 million); increased costs for replacement of clothing and C4I equipment (\$+1.0 million).		
Air Force	+7.9	
Increased RC participation to relieve the active duty pers tempo (\$+7.1 million); additional transportation requirements to support mission operations and unit rotations (\$+.8 million).		
Defense-Wide	+10.8	
1) <u>SOCOM</u> : Equipment replacement costs (\$+1.3 million).		
2) <u>DISA</u> : Replace/repair segments of the Joint Broadcast System (JBS) and the Information Management subsystem, replace JBS receive suites; provide additional systems engineering support. (\$+8.0 million).		
3) <u>DCMA</u> : Additional support for deployed technical personnel and related contract administration activities (\$+1.5 million).		
Defense Health Program	+6.0	
Increase requirement for activated reserve components and greater usage of health programs by active duty personnel.		
b) Kosovo		+50.2
Army	+25.2	
Upgraded communications needed to upgrade capabilities and responsiveness (\$+16.0), upgraded/additional squad base camps/fixed security posts to enhance security posture (\$+6.6), and additional RC predeployment training prior to mobilization (\$+2.6).		
Navy	+2.5	
Higher sealift and airlift material transportation costs than originally projected.		

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<u>C. Reconciliation of Increases and Decreases: (Continued)</u>	<u>(\$ in Millions)</u>
Air Force	+15.2
Increased RC participation (\$+1.0 million); increased scope of operations to meet CINC requirements (\$+14.2 million) based on actual execution experience.	
Defense-Wide	+7.3
1) <u>SOCOM</u> : Replacement of deteriorated equipment and cost of additional intelligence/communications equipment and related supplies (\$+1.4 million).	
2) <u>DLA</u> : Increased supply distribution efforts (\$+1.6 million).	
3) <u>DCMA</u> : Increased support for contract management efforts in Kosovo (\$+1.2 million).	
4) <u>Classified/Other</u> : Increased support for anticipated requirements (\$+3.1 million).	
c) SWA	+164.2
Army	+30.5
Increased communications requirements (+19.9 million) and increased RC participation (an additional 196 RC troops). (\$+10.6 million).	
Navy	+14.5
Increased aircraft reconstitution costs not previously captured (\$+2.3 million), increased number of personnel TDY to support CINC requirements (\$+5.6 million), additional EA-6B airlift/support related to longer deployments/sustainment (\$+6.3 million), and port security enhancements (\$+.6 million), offset by net Marine Corps reduction (\$-.3 million).	
Air Force	+111.7
Relocation of JTF-SWA to Prince Sultan Air Base (\$+43.0 million), conversion from in-house to contract for maintaining power production results in increased contract costs (\$+22.1 million), increased U-2 maintenance requirements (\$+6.1 million), increased RC participation (\$+40.5 million).	
Defense-Wide	+5.7
1) <u>SOCOM</u> : Recosting based on actual execution experience related to TDY and strategic airlift required to get SOF personnel and their equipment into the theater and back home (\$+5.6 million).	
2) <u>AFIS</u> : Normal replacement of satellite downlinks/decoders (\$+.1 million).	
Defense Health Program	+1.8
Increased TDY and transportation to support the additional RC activation.	

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<u>C. Reconciliation of Increases and Decreases: (Continued)</u>	<u>(\$ in Millions)</u>
7. Program Decreases	-278.4
a) Bosnia	-102.6
Army	-23.8
Additional troop reductions in Bosnia (4,600 to 4,000 in Bosnia; 600 to 400 RIM).	
Navy	-30.6
Reduced OPTEMPO levels (\$-23.9 million), reduced RC participation (\$-6.7 million).	
Air Force	-44.7
Withdrawal from Tazar, Hungary (\$-6.6 million), withdrawal from San Vito, Italy (\$-3.6 million), reduced operation and sustainment requirement for Bosnia operations (\$-34.5 million).	
Defense-Wide	-3.5
<u>DLA</u> : Reduced logistics support commensurate with troop reductions.	
b) Kosovo	-170.2
Army	-108.5
Additional troop reductions (6,200 Kosovo/1,000 Macedonia to 5,600/550).	
Navy	-39.5
Reduced manpower and rebuilding support requirements (\$-39.0 million), reduced Marine Corps personnel;(\$-.5 million).	
Defense-Wide	-11.2
1) <u>AFIS</u> : Decrease in program support as operational efforts become stabilized (\$-.3 million).	
2) <u>DISA</u> : Reduction from more effective utilization of communication asset availability (\$-10.9 million).	
Defense Health Program	-11.0
Decline in missions requirements in consonance with force reductions.	
c) SWA	-1.7
Defense-Wide	-1.7
<u>Classified/Other</u>	

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C. <u>Reconciliation of Increases and Decreases:</u> (Continued)		<u>(\$ in Millions)</u>
d) East Timor: No longer a contingency requirement in FY 2001.		-3.9
Army	-1.3	
Navy	-.4	
Marine Corps	-.6	
Air Force	-1.6	
8. Revised FY 2001 Estimate of Requirements		4,416.8
9. Price Growth		+74.3
10. Functional Transfer-Out		-1,182.9
Beginning in FY 2002, the requirements for Southwest Asia are transferred to the Service and Agency operation and maintenance and military personnel accounts. As the current more stable and robust level of forces are projected to remain in the AOR for the foreseeable future, the Department will now address this projected level of effort as part of the normal appropriation process.		
a) Army	-273.4	
b) Navy	-129.7	
c) Navy Reserve	-5.6	
d) Marine Corps	-2.5	
e) Air Force	-740.9	
f) Defense-Wide	-24.5	
1) <u>SOCOM</u> : (\$-15.2 million).		
2) <u>DTRA</u> : (\$-3.7 million).		
3) <u>AFIS</u> : (\$-.1 million).		
4) <u>Classified/ Other</u> : (\$-5.5 million).		
g) Defense Health Program	-6.3	
11. Program Increases in FY 2002		+172.6
a) Bosnia		+164.3
Army	+127.5	
1) Increased RC participation (1,307 to 3,374 RC troops).(\$+124.5 million).		

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2) Increased equipment transportation (\$+3.0 million).

C. <u>Reconciliation of Increases and Decreases:</u> (Continued)		<u>(\$ in Millions)</u>
Defense-Wide		+24.4
<u>Classified/Other</u> : Funding increase to reflect anticipated requirements.		
Defense Health Program		+12.4
Significant increase related to activated RC coverage.		
b) Kosovo		+8.3
Army		+7.9
Increase in patrols and fixed security posts due to increased hostilities in country (\$+2.6 million); full year impact of RC activation (\$+5.3 million).		
Defense Health Program		+4
Increase related to activated RC coverage.		
12. Program Decreases in FY 2002		-636.6
a) Bosnia		-215.2
Army		-171.0
Full year impact of force reductions to include 750 active duty troops (from 4,000 to 3,250 in Bosnia), 22 M-1 tanks, 38 M2/M3 tracked vehicles, and 15 helicopters, with related support and sustainment cost reductions.		
Navy		-15.3
Annualized impact of Navy flying operations being addressed within the Navy's baseline flying hour program.		
Defense-Wide		-28.9
<u>DISA</u> : Reduction of Bosnia Command and Control Augmentation (BC2A) service requirements and one time JBS System repair/replacement costs.		
b) Kosovo		-258.0
Army		-98.5
Reduced overtime and TDY reflecting stabilization of manning requirements based on lessons learned and experience (\$-31.6 million), reduced OPTEMPO sustainment costs due to improved supply management (\$-32.0 million), reduced facility support and service contract		

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costs resulting from management efficiencies and tighter controls (\$-16.9 million), and reduced airlift and other transportation costs as resupply and sustainment requirements become more routinized (\$-18.0 million).

C. <u>Reconciliation of Increases and Decreases:</u> (Continued)	<u>(\$ in Millions)</u>
Defense-Wide	-159.5
1) <u>DISA</u> : Requirements are reduced to reflect enhancements resulting from various communications upgrades (\$-10.3 million).	
2) <u>Classified/Other</u> : Funding is reduced to reflect lower anticipated requirements in support of Kosovo operations (\$-149.2 million).	
c) SWA	-116.1
Navy	-57.6
Annualized impact of Navy flying operations being addressed within the Navy's baseline flying hour program.	
Air Force	-41.5
One-time costs for Desert Shift in FY 2001 not being required in FY 2002.	
Classified/Other	-17.0
Funding is reduced to reflect lower anticipated requirements in support of SWA operations.	
d) Readiness/Munitions & Classified/Other	-47.3
One-time program efforts executed in FY 2001.	
13. FY 2002 Budget Request	2,844.2

III. Summary by Service and Region (\$ in Millions)

	FY 2000		FY 2001		FY 2002
<u>Army</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Bosnia	1,141.3	-107.3	1,034.0	-29.4	1,004.6
Kosovo	1,447.7	-127.5	1,320.2	-71.0	1,249.2

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Southwest Asia	239.8	+31.1	270.9	-270.9	-
East Timor	<u>16.2</u>	<u>-16.2</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	2,845.0	-219.9	2,625.1	-371.3	2,253.8

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	FY 2000		FY 2001		FY 2002
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Navy</u>					
Bosnia	49.5	-3.3	46.2	-16.2	30.0
Kosovo	32.3	+3.9	36.2	+7	36.9
Southwest Asia	205.3	-21.0	184.3	-184.3	-
East Timor	21.0	-21.0	-	-	-
Readiness/Munitions	<u>-</u>	<u>+45.0</u>	<u>45.0</u>	<u>-45.0</u>	<u>-</u>
Total	308.1	+3.6	311.7	-244.8	66.9
<u>Navy Reserves</u>					
Southwest Asia	12.8	-7.2	5.6	-5.6	-
<u>Marine Corps</u>					
Bosnia	3.3	-.8	2.5	-	2.5
Kosovo	6.4	-.6	5.8	+1	5.9
Southwest Asia	1.1	+1.3	2.4	-2.4	-
East Timor	<u>1.4</u>	<u>-1.4</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	12.2	-1.5	10.7	-2.3	8.4
<u>Air Force</u>					
Bosnia	159.0	+8.6	167.6	+3.1	170.7
Kosovo	82.6	-49.1	33.5	+7	34.2
Southwest Asia	653.1	+114.2	767.3	-767.3	-
East Timor	<u>17.9</u>	<u>-17.9</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	912.6	+55.8	968.4	-763.5	204.9

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	FY 2000	Change	FY 2001	Change	FY 2002
	<u>Actuals</u>		<u>Estimate</u>		<u>Estimate</u>
<u>Defense-Wide</u>					
Bosnia	114.6	-30.7	83.9	-3.2	80.7
Kosovo	222.3	+116.5	338.8	-146.1	192.7
Southwest Asia	20.4	+20.2	40.6	-40.6	-
East Timor	.3	-.3	-	-	-
Classified/Other	-	+2.3	2.3	-2.3	-
Total	357.6	+108.0	465.6	-192.2	273.4
<u>Defense Health Program</u>					
Bosnia	15.4	-1.0	14.4	+12.7	27.1
Kosovo	11.8	-2.7	9.1	+6	9.7
Southwest Asia	6.4	-.2	6.2	-6.2	-
East Timor	-	-	-	-	-
Total	33.6	-3.9	29.7	+7.1	36.8
<u>Total</u>					
Bosnia	1,483.1	-134.5	1,348.6	-33.0	1,315.6
Kosovo	1,803.1	-59.5	1,743.6	-215.0	1,528.6
Southwest Asia	1,138.9	+138.4	1,277.3	-1,277.3	-
East Timor	56.8	-56.8	-	-	-
Readiness/Munitions & Other	-	+47.3	47.3	-47.3	-
Total	4,481.9	-65.1	4,416.8	-1,572.6	2,844.2

The following sections address each of the line items listed above by Service/Component and geographic region.

ARMY

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OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

I. Description of Operations Financed: Operation Joint Forge continues the Department of Defense mission as part of the NATO-led Stabilization Force (SFOR) military organization to deter hostilities, stabilize the peace, and contribute to a secure environment necessary for the lasting consolidation of peace in Bosnia and Herzegovina (BiH) in accordance with the provisions of the Dayton Peace Accords. Operations financed include continued support of a U.S. Division headquarters with a U.S. Brigade Combat Team Task Force with a force capacity of approximately 4,000 soldiers (to be reduced to 3,250 by end FY 2001), support of approximately 400 enabling soldiers in adjacent countries (RIM), 4 base camps, and two troop six-month rotations per year.

II. Force Structure Summary:

<u>JOINT FORGE</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY2002</u>
Active	4,095	3,093	276
Guard	725	1,081	3,037
Reserve	<u>655</u>	<u>226</u>	<u>337</u>
TOTAL	5,475	4,400	3,650

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000</u>	<u>FY 2001 Program</u>			<u>FY 2002</u>
		<u>Budget</u>	<u>Program</u>	<u>Current</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a) Military	151.3	122.2	38.1	160.3	284.7
b) Civilians	21.5	10.7	-0.8	9.9	8.8
2. Personnel Support	75.1	103.8	-39.4	64.4	57.7
3. Operating Support	777.7	666.2	34.0	700.2	573.2
4. Transportation	115.8	125.9	-26.8	99.1	80.2
<u>Grand Total</u>	<u>1,141.3</u>	<u>1,028.9</u>	<u>+5.1</u>	<u>1,034.0</u>	<u>1,004.6</u>
Military Personnel	151.3	122.2	+38.1	160.3	284.7
Operation and Maintenance	990.0	906.7	-33.0	873.7	719.9

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

B. Prior Year Reconciliation Summary:

	<u>FY 2000 to FY 2000 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	183.8	-	-
2. Amount Transferred from OCOTF	14.0	1,034.2	-
3. Change	-46.5	-44.2	-
4. Actual Cost	151.3	990.0	-

Note: Appropriated funds and OCOTF distributions not utilized for Bosnia were applied to funding shortfalls for Kosovo operations.

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget	1,028.9
2. Program Increases in FY 2001	+30.3
a) Reserve Component (RC) pay, allowances, travel, and per diem for specially directed predeployment training prior to mobilization.	
3. Program Decreases in FY 2001	-25.2
a) Additional troop reductions from original budget position (4,600 to 4,000 in Bosnia; 600 to 400 RIM).	
4. Revised FY 2001 Estimate of Requirements	1,034.0
5. Price Growth	+14.1
6. Program Increases	+127.5
a) Increase Reserve Component (RC) participation (1,798 to 3,374 RC soldiers). Incremental costs increases for the RC include base pay and allowance costs that would not have been incurred but for the activation, plus related train-up costs.	+124.5
b) Increase in equipment transportation.	+3.0

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

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

(\$ in Millions)

7. Program Decreases	-171.0
a) Full year impact of force reductions in Bosnia to include 750 active duty troops (from 4,000 to 3,250 in Bosnia), 22 M-1 tanks, 38 M2/M3 tracked vehicles, and 15 helicopters, with related support and sustainment cost reductions to include reduced civilian overtime and reduced TDY requirements (\$-9.2 million), OPTEMPO reductions (\$-47.5 million), reduced facility support and other service contract cost reductions to include aviation asset contract maintenance (\$-90.9 million), and reduced airlift and other transportation cost reductions (\$-23.4 million).	
8. FY 2002 Budget Request	1,004.6

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2000	6,000	4,250	1,020	730
Change Plan vs. Actual for FY 2000	-525	-155	-295	-75
Actual FY 2000	5,475	4,095	725	655
Planned FY 2001	5,200	4,100	640	460
Change Plan vs. Revised Estimate for FY 2001	-800	-1,498	+873	-175
Revised FY 2001 Estimate	4,400	2,602	1,513	285
Change Revised FY 2001 Estimate to FY 2002	-750	-2,326	+1,524	+52
FY 2002 Budget Request	3,650	276	3,037	337

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps:</u>				
Planned FY 2000	0	5 down to 4	1120	* reduced to 4 in 4 th Qtr FY2000
Actual FY 2000	0	5 down to 4	1000	
Planned FY 2001	0	4	1000	
Planned FY 2002	0	4	1000	

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Tracked Vehicles:</u>				
M1	Planned FY 2000	30	365	Normal
	Actual FY 2000	30	365	Normal
	Planned FY 2001	30	365	Normal
	Planned FY 2002	8	365	Normal

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
M2	Planned FY 2000	58	365	Normal
	Actual FY 2000	58	365	Normal
	Planned FY 2001	58	365	Normal
	Planned FY 2002	20	365	Normal
M113	Planned FY 2000	45	365	Normal
	Actual FY 2000	45	365	Normal
	Planned FY 2001	45	365	Normal
	Planned FY 2002	45	365	Normal

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Helicopters:</u>				
OH-58D	Planned FY 2000	16	365	Normal
	Actual FY 2000	16	365	Normal
	Planned FY 2001	16	365	Normal
	Planned FY 2002	16	365	Normal
AH-64	Planned FY 2000	16	365	Normal
	Actual FY 2000	16	365	Normal
	Planned FY 2001	16	365	Normal
	Planned FY 2002	6	365	Normal
UH60L	Planned FY 2000	19 down to 15 in Apr 00	365	Normal
	Actual FY 2000	19 down to 15 in Apr 00	365	Normal
	Planned FY 2001	15	365	Normal
	Planned FY 2002	12	365	Normal
UH60A(V)	Planned FY 2000	9 down to 6 in Apr 00	365	Normal
	Actual FY 2000	9 down to 6 in Apr 00	365	Normal
	Planned FY 2001	6	365	Normal
	Planned FY 2002	4	365	Normal

Note: Operational Usage of Normal denotes an OPTEMPO level commensurate with the baseline budgeted level (i.e., no incremental OPTEMPO costs).

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

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

	FY 2000			Program Growth	FY 2001			Program Growth	FY 2002 Estimate
	Actuals	Price Growth			Estimate	Price Growth			
		(%)	(\$)			(%)	(\$)		
101 EXEC, GEN SPEC SCHEDULE	21,506	5.4	1,181	-12,738	9,948	3.7	371	-1,500	8,819
308 TRAVEL OF PERSONS	60,686	1.6	910	-2,975	58,621	1.7	938	-7,700	51,859
399 TOTAL TRAVEL	60,686	1.6	910	-2,975	58,621	1.7	938	-7,700	51,859
401 DFSC FUEL	4,939	62.9	3,107	-3,239	4,807	-1.0	-48	-	4,759
402 SERVICE FUND FUEL	2,117	62.9	1,331	-1,388	2,060	-1.0	-21	-	2,039
411 ARMY MNGD SUPP & MATER	162,944	-4.2	-6,844	-12,115	143,985	1.7	2,304	-47,500	98,789
415 DLA MNGD SUPP & MATERIA	51,011	4.5	2,296	-1,143	52,164	0.4	209	-	52,372
416 GSA MNGD SUPP & MATERIA	1,052	1.6	16	8	1,076	1.7	17	-	1,093
499 TOTAL SUPP & MATE PURCH	222,062		-94	-17,876	204,091		2,461	-47,500	159,052
502 ARMY FUND EQUIPMENT	15,003	-4.2	-630	-7,847	6,526	1.7	104	-	6,630
506 DLA FUND EQUIPMENT	28,726	4.5	1,293	-17,091	12,928	0.4	52	-	12,980
507 GSA MANAGED EQUIPMENT	2,333	1.6	35	+4,853	7,221	1.7	116	-	7,336
599 TOT SF FUND EQUIP PURCH	46,062		698	-20,085	26,675		272	-	26,946
701 AMC CARGO (FUND)									
705 AMC CHANNEL CARGO	46,479	-	-	-9,349	37,130	1.7	594	-15,378	22,346
719 MTMC (PORT HANLING)	16,477	7.5	1,236	-2,583	15,130	7.2	1,089	+259	16,478
771 COMMERCIAL TRANS	4,710	-27.0	-1,272	+762	4,200	1.7	67	+407	4,674
799 TOTAL TRANSPORTATION	48,106	1.6	722	-6,194	42,633	1.7	682	-5,644	37,671
913 PURCH UTILITY (NON-FUND)	115,772		686	-17,365	99,093		2,433	-20,357	81,169
920 SUPP/MATERIA (NON-FUND)	3,108	1.6	47	-2,477	678	1.7	11	-	689
922 EQUIP MAINT BY CONTRACT	34,704	1.6	521	-3,441	31,783	1.7	509	-	32,291
923 FAC MAINT BY CONTRACT	52,056	1.6	781	-5,162	47,674	1.7	763	-	48,437
937 LOC PURCH FUEL (NON-FND)	198,056	1.6	2,971	-31,276	169,750	1.7	2,716	-39,700	132,766
989 OTHER CONTRACTS	4,782	1.6	72	-4,854	-	1.7	-	-	-
998 OTHER COSTS	230,720	1.6	3,461	-9,262	224,919	1.7	3,599	-51,200	177,317
999 OTHER PURCHASES	478	1.6	7	-33	452	1.6	7	-	459
	523,903		7,859	-56,505	475,256		7,604	-90,900	391,960
9999 GRAND TOTAL	989,991		11,238	-127,544	873,685		14,078	-167,957	719,807

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

I. Description of Operations Financed: Operation Joint Guardian is the continued Department of Defense military mission resulting from a United Nations Security Resolution and a military technical agreement with the Serb forces. U.S. 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 U.S. Brigade Combat Team Task Force of approximately 5,600 soldiers in Kosovo, and 550 soldiers at Camp Able Sentry in Macedonia, 2 base camps and several satellite positions in Kosovo, one base camp in Macedonia, and two six-month troop rotations per year.

II. Force Structure Summary:

<u>JOINT GUARDIAN</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY2002</u>
Active	5,656	5,617	5,551
Guard	343	223	289
Reserve	<u>419</u>	<u>310</u>	<u>310</u>
TOTAL	6,418	6,150	6,150

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000</u> <u>Actuals</u>	<u>FY 2001 Program</u>			<u>FY 2002</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a) Military	111.9	159.9	-51.7	108.2	115.0
b) Civilians	23.8	11.0	-2.6	8.4	2.5
2. Personnel Support	99.9	142.4	-41.6	100.8	75.6
3. Operating Support	1,090.8	940.0	+54.0	994.0	963.6
4. Transportation	121.2	151.8	-43.0	108.8	92.5
<u>Grand Total</u>	<u>1,447.6</u>	<u>1,405.1</u>	<u>-84.9</u>	<u>1,320.2</u>	<u>1,249.2</u>
Military Personnel	111.9	159.9	-51.7	108.2	115.0
Operation and Maintenance	1,335.7	1,245.2	-33.2	1,212.0	1,134.2

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

B. Prior Year Reconciliation Summary:

	<u>Military Personnel</u>	<u>FY 2000 to FY 2000 Changes</u>	
		<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	48.5	1,315.3	-
3. Change	+63.4	+20.4	-
4. Actual Cost	111.9	1,335.7	-

Note: MILPERS and O&M shortfalls covered from additional Bosnia troop reductions.

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget	1,405.1
2. Program Increases in FY 2001	+25.2
a) Reserve Component pay, allowances, travel, and per diem for specially directed predeployment training prior to mobilization.	+2.6
b) Increased contract requirements for: Joint Communication Security Element (\$7.0 million) to upgrade capabilities; Kosovo Position Locator Satellite (\$5.2 million) to upgrade abilities to track soldiers; and Joint Staff directed Kosovo website (\$3.8 million) to keep local nationals and soldiers informed.	+16.0
c) Increase number of satellite squad base camps (50) and fixed security posts (90) to provide upgraded security requirements.	+6.6
3. Program Decreases in FY 2001	-110.1
a) Additional troop reductions from original budget position (6,200 Kosovo/1,000 Macedonia to 5,600/550)	
4. Revised FY 2001 Estimate of Requirements	1,320.2
5. Price Growth	+21.0

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

C. <u>Reconciliation of Increases and Decreases:</u> (Cont'd)	(\$ in Millions)
6. Program Increases	+7.9
a) Increase in patrols and fixed security posts due to increased hostilities in country.	+2.6
b) Full year impact of RC activation (pay, allowances).	+5.3
7. Program Decreases	-99.9
a) Reduced civilian overtime and reduced TDY reflecting stabilization of manning requirements and manpower flow based on lessons learned and experience.	-33.0
b) Improved efficiency related to OPTEMPO sustainment due to improved supply management.	-32.0
c) Facility support and service contract cost reductions resulting from management efficiencies and tighter controls.	-16.9
d) Reduced airlift and other transportation costs as resupply and sustainment requirements become more routinized.	-18.0
8. FY 2002 Budget Request	1,249.2

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2000	7,200	5,920	960	320
Change Plan vs. Actual for FY 2000	-782	-264	-617	+99
Actual FY 2000	6,418	5,656	343	419
Planned FY 2001	7,200	6,100	640	460
Change Plan vs. Revised Estimate for FY 2001	-1,050	-483	-417	-150
Revised FY 2001 Estimate	6150	5,617	223	310
Change Revised FY 2001 Estimate to FY 2002	-	-66	+66	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

FY 2002 Budget Request

6,150

5,551

289

310

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps:</u>				
Planned FY 2000	2*	3	2,200	* Completed \$60 million one-time base camp construction in FY2000.
Actual FY 2000	2*	3**	2,200	
Planned FY 2001	-	3**	2,200	** Mission dictated addition of several satellite camps in FY 2000 and beyond.
Planned FY 2002	-	3**	2,200	

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Tracked Vehicles:</u>				
M1	Planned FY 2000	44	365	1.0 X Normal
	Actual FY 2000	44	365	1.5 X Normal
	Planned FY 2001	44	365	1.5 X Normal
	Planned FY 2002	44	365	1.5 X Normal

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Tracked Vehicles:</u>				
M2	Planned FY 2000	48	365	1.0 X Normal
	Actual FY 2000	48	365	1.5 X Normal
	Planned FY 2001	48	365	1.5 X Normal
	Planned FY 2002	48	365	1.5 X Normal
M109	Planned FY 2000	12	365	1.0 X Normal
	Actual FY 2000	12	365	1.0 X Normal
	Planned FY 2001	12	365	1.0 X Normal

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

	Planned FY 2002	12	365	1.0 X Normal
		<u>Average Number</u>	<u>Total Days</u>	<u>Operational</u>
<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Deployed/Month</u>	<u>in Theater</u>	<u>Usage</u>
M119	Planned FY 2000	6	365	1.0 X Normal
	Actual FY 2000	6	365	1.0 X Normal
	Planned FY 2001	6	365	1.0 X Normal
	Planned FY 2002	6	365	1.0 X Normal
<u>Helicopters:</u>				
8 OH58D, 8 AH64, 8 UH60L, 2 UH60A(C2), 6 UH60A(V), 4 CH47D				
	Planned FY 2000	36	365	2 X Normal
	Actual FY 2000	36	365	2 X Normal
	Planned FY 2001	36	365	2 X Normal
	Planned FY 2002	36	365	2 X Normal

Note: Operational Usage of 1.0 X Normal denotes an OPTEMPO level commensurate with the baseline budgeted level (i.e., no incremental OPTEMPO costs). A rate of 1.5 X Normal indicates an OPTEMPO level that is 50% higher than that budgeted for baseline training requirements with attendant incremental costs for that additional 50%.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

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

	FY 2000		Program Growth	FY 2001		Program Growth	FY 2002		
	Actuals	Price Growth		Estimate	Price Growth		Estimate		
		(%)			(\$)			(%)	(\$)
101 EXEC, GEN,SPEC SCHEDULE	23,799	3.7	1,307	-16,741	8,365	3.7	312	-6,200	2,477
109 TOTAL CIV PERS COMP	23,799	3.7	1,307	-16,741	8,365	3.7	312	-6,200	2,477
308 TRAVEL OF PERSONS	78,316	1.6	1,175	+7,301	86,791	1.7	1,389	-26,800	61,380
399 TOTAL TRAVEL	78,316	1.6	1,175	+7,301	86,791	1.6	1,389	-26,800	61,380
401 DFSC FUEL	3,865	62.9	2,431	-2,506	3,790	-1.0	-38	+35	3,787
402 SERVICE FUND FUEL	9,018	62.9	5,672	-5,847	8,843	-1.0	-88	+63	8,818
411 ARMY MNGD SUPP & MAT'L	287,630	-4.2	-12,080	+9,757	285,306	1.7	4,565	-23,056	266,816
415 DLA MNGD SUPP & MAT'L	93,701	4.5	4,217	-31,348	66,569	0.4	266	+3,655	70,490
416 GSA MNG SUPP & MAT'L	1,932	1.6	29	-588	1,373	1.7	22	+492	1,887
499 TOT SUPP & MAT'L PURCH	396,146		268	-30,532	365,881		4,727	-18,811	351,798
502 ARMY FUND EQUIPMENT	19,240	-4.2	-808	-5,192	13,239	1.7	212	+527	13,978
506 DLA FUND EQUIPMENT	39,153	4.5	1,762	+2,827	43,742	0.4	175	+3,432	47,349
507 GSA MANAGED EQUIPMENT	3,621	1.6	54	-3,106	569	1.7	9	+13	591
599 TOTAL SF EQUIP PURCH	62,014		1,008	-5,472	57,550		396	+3,972	61,918
701 AMC CARGO (FUND)	33,998	-	-	-5,701	28,296	1.7	453	-10,000	18,749
705 AMC CHANNEL CARGO	21,598	7.5	1,620	-1,924	21,293	7.2	1,533	-	22,826
719 MTMC (PORT HANLING)	6,510	-27.0	-1,758	-2,100	2,652	1.7	-1,061	-	1,591
771 COMMERCIAL TRANS	59,103	1.6	887	-9,674	50,316	1.7	805	-8,000	43,121
799 TOTAL TRANSPORTATION	121,209		749	-19,400	102,558		1,730	-18,000	86,288
913 PURCH UTILIT (NON-FUND)	4,121	1.6	62	-3,262	920	1.7	15	-	935
920 SUPP/MAT (NON-FUND)	33,751	1.6	506	-17,964	16,293	1.7	261	-	16,554
922 EQUIP MAINT BY CONTRACT	56,847	1.6	853	-27,024	30,676	1.7	491	-	31,166
923 FAC MAINT BY CONTRACT	252,896	1.6	3,793	-29,740	226,950	1.7	3,631	-21,600	208,981
937 LOCAL FUEL (NON-FUND)	6,339	1.6	95	-300	6,134	1.7	98	-	6,232
989 OTHER CONTRACTS	299,658	1.6	4,495	+5,124	309,277	1.7	4,948	-8,400	305,825
998 OTHER COSTS	634	1.6	10	-30	613	1.7	10	-	623
999 TOTAL OTHER PURCHASES	654,245		9,914	-73,196	590,863		9,454	-30,000	570,316
9999 GRAND TOTAL	1,335,728		14,320	-138,040	1,212,008		18,007	-95,838	1,134,177

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

I. Description of Operations Financed:

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

II. Force Structure Summary:

<u>DESERT SPRING</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Active	3,124	2,354	-
Guard	426	496	-
Reserve	—	—	—
TOTAL	3,550	2,850	-

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000</u>	<u>FY 2001 Program</u>			<u>FY 2002</u>
		<u>Budget</u>	<u>Program</u>	<u>Current</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a) Military	53.9	48.1	+14.5	62.6	-
b) Civilians	0.5	0.9	-0.7	0.2	-
2. Personnel Support	18.1	10.8	+4.8	15.6	-
3. Operating Support	136.6	143.7	+19.1	162.8	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

<u>Cost Category</u>	FY 2000 <u>Actuals</u>	FY 2001 Program			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
4. Transportation	30.7	38.2	-8.5	29.7	-
<u>Grand Total</u>	<u>239.8</u>	<u>241.7</u>	<u>+29.2</u>	<u>270.9</u>	<u>-</u>
Military Personnel	53.9	48.1	+14.5	62.6	-
Operation and Maintenance	185.9	193.6	+14.7	208.3	-

B. Prior Year Reconciliation Summary:

FY 2000 to FY 2000 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	44.2	-	-
2. Amount Transferred from OCOTF	-	180.0	-
3. Change	+9.7	+5.8	-
4. Actual Cost	53.9	185.8	-

Note: MILPERS shortfall covered from additional Bosnia troop reductions. O&M overages due to headquarters consolidations applied to Kosovo rqmts.

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget	241.7
2. Program Increases in FY 2001	+29.2
a) Reserve Component pay, allowances, travel, and per diem for specially directed predeployment training prior to mobilization.	+1.6
b) Increase Reserve Component (RC) participation from budget request (300 to 496 RC soldiers).	+7.7
c) Increased communications (C4I) rqmts due to headquarters and personnel consolidation.	+19.9
3. Program Decreases in FY 2001	-
4. Revised FY 2001 Estimate of Requirements	270.9

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

(\$ in Millions)

5. Price Growth	+4.3
7. Program Decreases	-275.2
a) Transfer OF SWA operation funding to the components' baseline O&M and MILPERS appropriations to be addressed as part of their baseline programming requirements.	
8. FY 2002 Budget Request	-

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2000	3,550	3,250	300	-
Change Plan vs. Actual for FY 2000	0	-126	+126	-
Actual FY 2000	3,550	3,124	426	-
Planned FY 2001	3,550	3,250	300	-
Change Plan vs. Rev Est for FY 2001	-700	-896	+196	-
Revised FY 2001 Estimate	2,850	2,354	496	-
Change Rev FY2001 Est to FY2002	-2,850	-2,354	-496	-
FY 2002 Budget Request	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

	<u>Number</u>	<u>Number</u>	<u>Other Data</u>
	<u>Active</u>	<u>Reduced Ready Battery</u>	
<u>Patriot Batteries (8 launchers/5 sites):</u>			
Planned FY 2000	3	2	
Actual FY 2000	3	2	
Planned FY 2001	3	2	
Planned FY 2002	-	-	

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number</u>	<u>Total Days</u>	<u>Operational</u>
<u>Tracked Vehicles:</u>		<u>Deployed/Month</u>	<u>in Theater</u>	<u>Usage</u>
M1	Planned FY 2000	28	365	Normal
	Actual FY 2000	28	365	Normal
	Planned FY 2001	28	365	Normal
	Planned FY 2002	-	-	Normal
M2	Planned FY 2000	28	365	Normal
	Actual FY 2000	28	365	Normal
	Planned FY 2001	28	365	Normal
	Planned FY 2002	-	-	Normal
MLRS	Planned FY 2000	6	365	Normal
	Actual FY 2000	6	365	Normal
	Planned FY 2001	6	365	Normal
	Planned FY 2002	-	-	Normal
M119	Planned FY 2000	6	365	Normal
	Actual FY 2000	6	365	Normal
	Planned FY 2001	6	365	Normal

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

399 TOTAL TRAVEL	10,984	1.6	176	-1,798	9,362	1.7	150	-9,512	-
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OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

	FY 2000	Price Growth		Program	FY 2001	Price Growth		Program	FY 2002
	Actuals	(%)	(\$)	Growth	Estimate	(%)	(\$)	Growth	Estimate
401 DFSC FUEL	422	62.9	266	-245	443	-1.0	-4	-439	-
402 SERVICE FUND FUEL	986	62.9	620	-572	1,034	-1.0	-10	-1,024	-
411 ARMY MNG'D SUPP & MAT'L	35,504	-4.2	-1,491	+1,361	35,374	1.7	566	-35,940	-
415 DLA MNG'D SUPP & MAT'L	10,443	4.5	470	+366	11,278	0.4	45	-11,323	-
416 GSA MNG'D SUPP & MAT'L	215	1.6	3	+14	233	1.7	4	-237	-
499 TOTAL SUPP & MAT'L PURCH	47,570		-132	+924	48,362		600	-48,962	-
502 ARMY FUND EQUIPMENT	6,261	-4.2	-263	-886	5,112	1.7	82	-5,194	-
506 DLA FUND EQUIPMENT	7,539	4.5	339	-2,134	5,744	0.4	23	-5,767	-
507 GSA MANAGED EQUIPMENT	2,502	1.6	38	+300	2,840	1.7	45	-2,885	-
599 TOTAL SF EQUIP PURCH	16,302		114	-2,720	13,695		150	-13,845	-
701 AMC CARGO (FUND)	7,774	-	-	+915	8,691	1.7	139	-8,831	-
705 AMC CHANNEL CARGO	7,236	7.5	543	-1,271	6,508	7.2	469	-6,977	-
719 MTMC (PORT HANLING)	224	-27.0	-60	-51	112	-40.0	-45	-67	-
771 COMMERCIAL TRANS	15,446	1.5	232	-1,316	14,361	1.7	230	-14,591	-
799 TOTAL TRANSPORTATION	30,680		714	-1,721	29,673		793	-30,466	-
913 PURCH UTILITY (NON-FUND)	598	1.6	9	-463	144	1.7	2	-146	-
920 SUPP/MAT'L (NON-FUND)	12,016	1.6	180	+8,693	20,889	1.7	334	-21,223	-
922 EQUIP MAINT BY CONTRACT	18,024	1.6	270	+13,039	31,334	1.7	501	-31,835	-
923 FACILITY MAINT BY CONT	3,751	1.6	56	+2,922	-6,729	1.7	108	-6,837	-
937 LOCAL FUEL (NON-FUND)	920	1.6	14	+28	961	1.7	15	-977	-
989 OTHER CONTRACTS	44,386	1.6	666	+1,820	46,872	1.7	750	-47,622	-
998 OTHER COSTS	92	1.6	1	+3	96	1.7	2	-98	-
999 OTHER PURCHASES	79,788	1.6	1,197	+26,040	107,025		1,712	-108,737	-
9999 GRAND TOTAL	185,846		2,086	+20,383	208,315		3,412	-211,727	-

NAVY

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OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

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 overflight coverage of the Balkans, using Navy and Air Force aircraft to monitor military movements. Since December 1998, surveillance of the Balkans has reduced as this mission was dual-tasked to also provide air surveillance over Kosovo.

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

Beginning in FY 2002, Navy flying operations will be funded within the Navy's baseline flying hour program.

II. Force Structure Summary:

For DELIBERATE FORGE, a Navy squadron of forward-deployed land-based reconnaissance P-3C aircraft (9), normally based at Sigonella, Italy, provides the predominant air surveillance coverage over Bosnia. To a lesser extent, helicopters and carrier-based aircraft support this mission when their ships are in the vicinity. In FY 2001 and FY 2002, the TACAIR level of flying support of operation DELIBERATE FORGE is expected to reduce, and surveillance flying hours remain the same as those optempo levels seen in FY 2000. In addition to the P-3C flight crews and aircraft support personnel, active duty and recalled personnel fill a variety of support billets in the European area supporting operation DELIBERATE FORGE. This includes: Strike Planners and Intelligence Liaison Officers for the NATO coalition, air traffic controllers in Naples, and intelligence officers at the Joint Intelligence Center in Molesworth, England.

Also covered in DELIBERATE FORGE, the Navy periodically conducts combatant ship patrols in the Adriatic Sea conducting maritime surveillance of the region. This support is expected to continue periodically through FY 2002 at a low level.

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

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

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
DELIBERATE FORGE			
Active Duty	62	62	62
Recalled to active duty	17	17	17
Reservists	-	-	-
JOINT FORGE			
Active Duty	41	41	41
Recalled to active duty	116	55	55
Reservists	-	-	-
Number of personnel assigned	236	175	175

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000</u> <u>Actuals</u>	<u>FY 2001 Program</u>			<u>FY 2002</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a) Military	6.9	9.2	-.9	8.3	8.6
b) Civilians	-	-	-	-	-
2. Personnel Support	12.5	18.6	-5.9	12.7	12.9
3. Operating Support	26.8	39.8	-14.8	25.0	8.4
4. Transportation	.1	.1	+.1	.2	.2
<u>Grand Total</u>	<u>46.3</u>	<u>67.7</u>	<u>-21.5</u>	<u>46.2</u>	<u>30.0</u>
Military Personnel, Navy	6.9	9.2	-.9	8.3	8.6

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

Operation and Maintenance, Navy	39.4	58.5	-20.6	37.9	21.4
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B. Prior Year Reconciliation Summary:

FY 2000 to FY 2000 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	9.2	-	-
2. Amount Transferred from OCOTF	-	46.0	-
3. Change	-2.3	-6.6	-
4. Actual Cost	6.9	39.4	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget	67.7
2. Program Increases in FY 2001	+9.0
a) Aircraft reconstitution costs not previously captured. Level based on actual FY 2000 execution and future flying hour projections.	+8.0
b) Increased cost of clothing and C4I equipment needing replacement based on FY 2000 execution.	+1.0
3. Program Decreases in FY 2001	-30.5
a) Reduced expected flying hours by 6,767 hours from previous estimate based on FY 2000 execution and anticipated OPTEMPO.	-21.8
b) Reduced maritime surveillance by 60 days from previous estimate based on FY 2000 execution data.	-2.1
c) Project ten fewer personnel recalled than original estimate consistent with FY 2000 execution data.	-.7
d) TAD personnel supporting operation for approximately 20,000 fewer man-days consistent with FY 2000 execution data.	-5.9

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

4. Revised FY 2001 Estimate of Requirements	46.2
5. Price Growth	-.9
	(\$ in Millions)
6. Program Increases	-
7. Program Decreases	-15.3
a) Navy flying operations will be funded within the Navy's baseline flying hour program.	
8. FY 2002 Budget Request	30.0

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>		
	<u>Total</u>	<u>Active Duty</u>	<u>Reserve</u>
Planned FY 2000	228	103	125
Change Plan vs. Actual for FY 2000	+8	+133	-125
Actual FY 2000	236	236	-
Planned FY 2001	225	101	124
Change Plan vs. Rev Est for FY 2001	-50	+74	-124
Revised FY 2001 Estimate	175	175	-
Change Rev FY 2001 Est to FY 2002	-	-	-
FY 2002 Budget Request	175	175	-

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>			

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

<u>TACAIR</u>	Planned FY 2000	45	16,303	4,191
(Incl F-14B, F/A-18C,	Actual FY 2000	7.5	2,750	2,926
E-2, HH-60, SH-60,	Planned FY 2001	3.4	1,230	1,569
S-3B)	Planned FY 2002	-	-	-

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>I&W and SUPPORT</u>	Planned FY 2000	10.0	3,650	6,960
(Includes C-2A, P-3C)	Actual FY 2000	9.3	3,360	2,833
	Planned FY 2001	9.3	3,360	2,833
	Planned FY 2002	-	-	-

Naval Vessels:

Combatants	Planned FY 2000	2.0	105
	Actual FY 2000	.2	45
	Planned FY 2001	.2	45
	Planned FY 2002	.2	45

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

	<u>FY 2000 Actuals</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 2001 Estimate</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 2002 Estimate</u>
		(%)	(\$)			(%)	(\$)		
Civilian Personnel Compensation:									
101 Other Pers Comp	220	3.7	4	-	224	3.7	3	-	227
Travel:									
308 Travel of Persons	11,839	1.6	188	+178	12,205	1.7	195	-	12,400
WCF Supplies and Materials Purchases:									
401 DFSC Fuel	2,265	62.9	1,425	-1,008	2,682	-14.9	-400	-1,821	461
412 Aviation Consumables	4,617	18.5	855	-1,802	3,670	-12.7	-466	-3,204	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

412 Other Consumables	-	1.6	-	+64	64	1.3	1	-	65
415 DLA Managed Purchases	20	4.5	1	+77	98	1.7	2	-	100
WCF Equipment Purchases:									
503 Navy WCF Equip-Aviation Repairables	11,169	14.3	1,597	-3,285	9,481	-5.0	-474	-9,007	-
	FY 2000			Program	FY 2001			Program	FY 2002
	<u>Actuals</u>	<u>Price Growth</u>		<u>Growth</u>	<u>Estimate</u>	<u>Price Growth</u>		<u>Growth</u>	<u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
Other WCF Fund Purchases:									
602 Army Depot System Command-Maintenance	336	7.1	24	-	360	1.7	6	-	366
610 Naval Air Warfare Center	170	3.0	5	-	175	0.4	1	-	176
613 Naval Aviation Depots-Engines	3,730	1.0	37	+17	3,784	-1.5	-57	-	3,727
613 Naval Aviation Depots – Other	600	12.4	74	-	674	-6.8	-46	-	628
661 Depot Maintenance Air Force – Organic	1,255	12.5	157	-	1,412	1.7	23	-	1,435
662 Depot Maintenance Air Force – Contract	218	-	-	-	218	1.7	3	-	221
Transportation:									
703 AMC SAAM	-	13.7	-	+100	100	1.7	2	-	102
705 AMC Channel Cargo	67	7.5	1	-	68	1.7	1	-	69
771 Commercial Transportation	3	1.6	-	-	3	1.7	-	-	3
Other Purchases:									
920 Supplies and Materials (non WCF)	204	1.6	3	+12	219	1.7	3	-	222
923 Facility Maintenance by Contract	30	1.6	-	-	30	1.7	1	-	31
925 Equip Purchases (Other Procurement Contracts)	-	1.6	-	+1	1	1.7	-	-	1
929 Aircraft Rework By Contract	2,289	1.6	34	-	2,322	1.7	37	-1,265	1,095
930 Other Depot Maintenance (non WCF)	115	1.6	2	-	117	1.7	2	-	119
987 Other Intragovernmental Purchases	25	1.6	-	-25	-	1.7	-	-	-
989 Other Contracts	-	1.6	-	+10	10	1.7	-	-	10
TOTAL	39,414		4,417	-5,913	37,917		-1,163	-15,298	21,457

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

I. Description of Operations Financed:

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

II. Force Structure Summary:

A variety of Navy forces have been supporting operation JOINT GUARDIAN. Aircraft flight support technicians, chaplains, intelligence specialists, journalists, photographers, linguists, disbursing clerks, supply service personnel, and watch standers are distributed at various sites including: Sarajevo, Naples, Souda Bay, and Rota. This effort decreased to lower levels in FY 2000, but should remain level through FY 2002.

A Naval Mobil Construction Battalion (NMCB) deployed to Kosovo in June 1999, to construct base camps, repair roads and bridges, and provide engineering services for Kosovar refugees while under the U.S. Army umbrella of Task Force Hawk. These efforts are projected to continue in Kosovo through FY 2002.

<u>JOINT GUARDIAN</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Active Duty	508	508	508
Reserve Recalls	252	252	252
Reservists	-	-	-
Total number of personnel assigned	760	760	760

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	FY 2000 <u>Actuals</u>	FY 2001 Program			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	13.9	25.9	-6.7	19.2	19.9
b) Civilians	-	-	-	-	-
2. Personnel Support	9.5	34.7	-25.5	9.2	9.3
3. Operating Support	5.8	12.0	-7.0	5.1	4.9
4. Transportation	3.0	.2	+2.5	2.7	2.7
<u>Grand Total</u>	<u>32.3</u>	<u>72.9</u>	<u>-36.7</u>	<u>36.2</u>	<u>36.9</u>
Military Personnel, Navy	13.9	25.9	-6.7	19.2	19.9
Operation and Maintenance, Navy	18.4	47.0	-30.0	17.0	17.0

B. Prior Year Reconciliation Summary:

	<u>FY 2000 to FY 2000 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	11.4	16.2	-
3. Change	+2.5	+2.2	-
4. Actual Cost	13.9	18.4	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget		72.9
2. Program Increases in FY 2001		+2.5
a) Greater sealift and airlift material transportation costs than originally projected based on FY 2000 actuals.		
3. Program Decreases in FY 2001		-39.2
a) Based on observed FY 2000 level of effort, 113 fewer man-years of support than originally projected.		-32.2
b) Lower level of rebuilding support expected, based on observed support levels in FY 2000.		-7.0
4. Revised FY 2001 Estimate of Requirements		36.2
5. Price Growth		+.9
6. Program Decreases		-.2
a) Less engineering contract support expected.		
7. FY 2002 Budget Request		36.9

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>		
	<u>Total</u>	<u>Active Duty</u>	<u>Reserve</u>
Planned FY 2000	950	950	-
Change Plan vs. Actual for FY 2000	-190	-190	-
Actual FY 2000	760	760	-
Planned FY 2001	851	851	-
Change Plan vs. Rev Est for FY 2001	-91	-91	-
Revised FY 2001 Estimate	760	760	-
Change Rev FY 2001 Est to FY 2002	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

WCF Equipment Purchases:

	185	14.3	26	-211	-	1.3	-	-	-
	FY 2000	Price Growth		Program	FY 2001	Price Growth		Program	FY 2002
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
503 Navy WCF Equip-Aviation Repairables									
Other WCF Fund Purchases:									
610 Naval Air Warfare Center	78	3.0	2	-38	42	1.7	1	-	43
611 Naval Surface Warfare Center	11	2.8	-	+1	12	1.2	-	-1	11
613 Naval Aviation Depots-Engines	188	1.6	2	+10	200	0.2	-	-10	190
613 Naval Aviation Depots-Other	13	12.4	2	-15	-	0.2	-	-	-
610 Naval Air Warfare Center	170	3.0	5	-	175	0.4	1	-	176
637 Naval Shipyards	37	2.4	1	-38	-	1.9	-	-	-
662 Depot Maintenance Air Force – Contract	13		-	-	13	1.7	-	-	13
Transportation:									
705 AMC Channel Cargo	1,789	7.5	134	-749	1,174	1.7	18	-	1,192
718 MTMC Liner Ocean Transportation	1,104	15.1	167	+253	1,524	1.7	24	-	1,548
719 MTMC Cargo Operations (Port Handling)	2	-27	-1	-	1	1.7	-	-	1
Other Purchases:									
914 Purchased Communications (non WCF)	21	1.6	-	-	21	1.7	-	-	21
920 Supplies and Materials (non WCF)	889	1.6	12	-75	826	1.7	14	-	840
923 Facility Maintenance by Contract	219	1.6	3	-111	111	1.7	2	-	113
925 Equip Purchases (Other Procurement Contracts)	488	1.6	7	+595	1090	1.7	19	-	1109
930 Other Depot Maintenance (non WCF)	1	1.6	-	-	1	1.7	-	-	1
987 Other Intragovernmental Purchases	274	1.6	4	-	278	1.7	4	-	282
989 Other Contracts	2,091	1.6	33	-1,220	904	1.7	14	-218	700
TOTAL	18,390		+667	-2,080	16,977		+269	-229	17,017

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

I. Description of Operations Financed:

The DoN is supporting two no-fly zones in Iraq. Operation NORTHERN WATCH, which began 1 January 1997, is enforcement of an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began 19 August 1992, is enforcement of an Iraqi no-fly zone below 33N latitude. Beginning in FY 2002, Southwest Asia operations will be funded in the Navy program baseline budget.

II. Force Structure Summary:

In operation NORTHERN WATCH, one aircraft squadron consisting of either 4 USMC EA-6B aircraft, or 5 USN EA-6B aircraft with aircrew and ground support personnel are stationed at Incirlik, Turkey on a rotational basis. To reduce the ground-based footprint in Turkey, maintenance support for these aircraft is provided by a detachment stationed in Sembach, Germany. This EA-6B presence is expected through FY 2002 operating at levels observed in FY 2001.

In operation SOUTHERN WATCH, naval forces are rotationally deployed from either the Pacific or Atlantic Fleet and operationally assigned to the U.S. Fifth Fleet. The Global Naval Force Presence Policy (GNFPP) changed in November 1998 from requiring a .75 to a 1.0 Carrier Battlegroup (CVBG) presence in the Persian Gulf. This presence is expected to be required through FY 2002. A minimum of 6 escort vessels, 1 submarine, and 1 refueling auxiliary ship are required in the Persian Gulf supporting SOUTHERN WATCH operations.

Since April 2000, the DoN has maintained a continuous presence of EA-6B's at Prince Sultan Air Base (PSAB), Saudi Arabia supporting air surveillance operations over southern Iraq. Additional reconnaissance aircraft personnel and ground support equipment are also stationed in Misirah, Oman. Logistics personnel and contingency planners provide support at NAVCENT HQ and JTF SWA HQ in Bahrain.

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
NORTHERN WATCH			
Active duty	216	216	-
Recalled to active duty	13	13	-
Reservists	-	-	-
SOUTHERN WATCH			
Active Duty	15,926	15,773	-
Recalled to active duty	14	14	-
Reservists	-	-	-
Number of personnel assigned	16,169	16,016	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	FY 2000 <u>Actuals</u>	<u>FY 2001 Program</u>			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	28.5	28.7	-.2	28.5	-
b) Civilians	.7	-	+.3	.3	-
2. Personnel Support	16.8	13.0	+11.8	24.8	-
3. Operating Support	135.9	106.6	-3.3	103.3	-
4. Transportation	23.4	21.4	+5.9	27.3	-
<u>Grand Total</u>	<u>205.3</u>	<u>169.7</u>	<u>+14.5</u>	<u>184.2</u>	<u>-</u>
Military Personnel, Navy	28.5	28.7	-.2	28.5	-
O&M, Navy	176.8	141.0	+14.7	155.7	-

B. Prior Year Reconciliation Summary:

FY 2000 to FY 2000 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	28.2	-	-
2. Amount Transferred from OCOTF	-	166.3	-
3. Change	+.3	+10.5	-
4. Actual Cost	28.5	176.8	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget	169.7
2. Program Increases in FY 2001	+14.5
a) Increased aircraft reconstitution costs not previously captured.	+2.3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

b) Increased number of personnel TDY to support CINC requirements for SOUTHERN WATCH based on FY2000 actual results.	+5.6	
C. Reconciliation of Increases and Decreases: (Cont'd)		(\$ in Millions)
c) Additional EA-6B detachment airlift requirements.	+6.0	
d) Increased port handling and anti-terrorism costs associated with ship port visits in the Persian Gulf.	+.6	
3. Revised FY 2001 Estimate of Requirements		184.2
4. Price Growth		+3.0
5. Transfers Out		-187.2
a) Southwest Asia operations to be funded in the service's budget baseline beginning in FY 2002.		
6. FY 2002 Budget Request		-

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>		
	<u>Total</u>	<u>Active Duty</u>	<u>Reserve</u>
Planned FY 2000	15,666	15,666	-
Change Plan vs. Actual for FY 2000	+503	+503	-
Actual FY 2000	16,169	16,169	-
Planned FY 2001	15,666	15,666	-
Change Plan vs. Rev Est for FY 2001	+350	+350	-
Revised FY 2001 Estimate	16,016	16,016	-
Change Rev FY 2001 Est to FY 2002	-16,016	-16,016	-
FY 2002 Budget Request	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

IV. Performance Criteria and Evaluation Summary (cont):

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
<u>TACAIR</u>	Planned FY 2000	124.7	38,820	19,463
(Incl F-14, EA-6B	Actual FY 2000	112.6	41,095	24,054
ES-3A, SH-60, HH-60H,	Planned FY 2001	112.6	41,095	24,054
E-2C, S-3B, FA-18)	Planned FY 2002	-	-	-
 <u>I&W and SUPPORT</u>	Planned FY 2000	26.5	9,665	5,025
(Incl C-2A, UH-3H,	Actual FY 2000	29.3	10,670	9,826
UC-12, KC-130, CH-46,	Planned FY 2001	29.3	10,670	9,826
CH-53D, P-3, EP-3E)	Planned FY 2002	-	-	-
 <u>Naval Vessels</u>				
<u>Combatants</u>	Planned FY 2000	9	1,107	
(Includes CV/N, DDG,	Actual FY 2000	9	1,544	
FFG, DD, CG, LHD)	Planned FY 2001	8	1,126	
	Planned FY 2002	-	-	
 <u>AUXILIARIES/ SUPPORT SHIPS</u>	Planned FY 2000	1	172	
(Includes AOE)	Actual FY 2000	1	122	
	Planned FY 2001	1	136	
	Planned FY 2002	-	-	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

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

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(\$)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Civilian Personnel Compensation:									
101 Other Personnel Comp	170	3.7	6	-146	30	3.7	1	-31	-
Travel:									
308 Travel of Persons	15,802	1.6	161	+2,274	18,238	1.7	291	-18,530	-
WCF Supplies and Materials Purchases:									
401 DFSC Fuel	28,028	62.9	17,630	-21,526	24,132	1.7	410	-24,542	-
412 Aviation Consumables	15,511	18.5	1,501	-6,545	10,467	1.7	178	-10,645	-
412 Other Consumables	190	1.5	2	-23	169	1.7	3	-172	-
415 DLA Managed Purchases	6,580	4.5	296	-5,914	961	1.7	15	-976	-
WCF Equipment Purchases:									
503 Navy WCF Equipment-Aviation Repairables	54,472	14.3	5,287	-21,052	38,707	-1.0	-282	-38,425	-
Other WCF Fund Purchases (excl Transportation):									
602 Army Depot System Command –Maintenance	1,541	1.6	109	+50	1,700	1.7	27	-1,727	-
610 Naval Air Warfare Center	1,556	3.0	44	+56	1,656	1.7	27	-1,683	-
611 Naval Surface Warfare Center	138	2.8	4	+67	209	1.7	4	-213	-
613 Naval Aviation Depots-- Engines	19,451	1.0	195	-443	19,203	1.7	326	-19,529	-
613 Naval Aviation Depots – Other	528	12.4	65	-148	445	1.7	8	-453	-
661 Depot Maintenance Air Force – Organic	4,449	12.5	556	-	5,005	1.7	80	-5,085	-
662 Depot Maintenance Air Force – Contract	484	1.6	-	-	484	1.7	7	-491	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

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

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Transportation:									
703 AMC SAAM	8,547	13.7	1,170	-235	9,482	1.7	152	-9,634	-
705 AMC Channel Cargo	3,136	7.5	201	+6,822	10,159	1.7	163	-10,322	-
718 MTMC Liner Ocean Transportation	395	15.1	60	-	455	1.7	7	-462	-
719 MTMC Cargo Operations (Port Handling)	38	-27.0	-10	-	28	1.7	-	-28	-
Other Purchases:									
914 Purchased Communications (non WCF)	537	1.6	8	-	545	1.7	9	-554	-
920 Supplies and Materials (non WCF)	194	1.6	2	+12	203	1.7	4	-207	-
925 Equipment Purchases (Multiyear Contract)	393	1.6	6	-399	-	-	-	-	-
925 Equipment Purchases (Other Proc Contracts)	24	1.6	-	+2	24	1.7	-	-24	-
929 Aircraft Rework by Contract	3,618	1.6	54	+146	3,818	1.7	61	-3,879	-
930 Other Depot Maintenance (non WCF)	163	1.6	2	+1,500	1,665	1.7	27	-1,692	-
987 Other Intragov. Purchases	219	1.6	6	+221	446	1.7	7	-453	-
989 Other Contracts	10,564	1.6	153	-3,267	7,450	1.7	116	-7,566	-
998 Subsistence and Support of Persons	58	1.6	-	-13	45	1.7	-	-45	-
TOTAL	176,786		+27,477	-48,538	155,726		+1,642	-157,368	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements Readiness/Munitions

I. Description of Operations Financed:

The FY 1999 Emergency Supplemental Appropriations Act (P.L. 106-31) provided \$1.1 billion to finance critical readiness and munitions requirements identified by the Department. Even though the requirements were not related to specific contingency requirements, the funds were appropriated to the Overseas Contingency Operations Transfer Fund (OCOTF), to be transferred, as required, to the various procurement appropriations as requirements became validated. A balance of \$45.0 million remained in the OCOTF account earmarked for munitions and readiness at year end FY 1999 and FY 2000. As a result, the \$45.0 million remained in the OCOTF for budgetary purposes as carried forward and available for use in FY 2001. That \$45.0 million has been transferred to the Procurement of Ammunition, Navy and Marine Corps, 01/03 appropriation for purchase of Joint Direct Attack Munitions, in accordance with the Department's November 1999 report to Congress, to meet critical readiness and sustainability needs.

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Millions)

A. Subactivity Group

		FY 2001 Program			
	<u>FY 2000</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
Budget Authority	-	-	-	-	-
Carry Forward					
Start of Year	+45.0	-	-	+45.0	-
End of Year	-45.0	-	-	-	-
Transfer-out	-	-	-	-45.0	-
Total	0	-	-	0	-

B. Prior Year Reconciliation Summary: N/A

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

- | | |
|-------------------------------|-------|
| 1. FY 2001 President's Budget | - |
| 2. Prior year carry-forward | +45.0 |

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements
Readiness/Munitions

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

3. Revised FY 2001 Estimate of Requirements	45.0
5. Transfers Out	-45.0
a) With approval on March 23, 2001 of full rate production for the 2,000 pound JDAM variant, the balance of \$45.0 million was transferred to meet critical readiness and sustainability needs.	
6. FY 2002 Budget Request	-

V. Performance Criteria and Evaluation Summary: N/A

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NAVY RESERVE

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OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

I. Description of Operations Financed:

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

Beginning in FY 2002, Southwest Asia operations will be funded in the Naval Reserve program baseline.

II. Force Structure Summary:

In operation NORTHERN WATCH during FY 2000, Naval Reserve personnel provided EA-6B ground support to both active and reserve Navy forces in Incirlik, Turkey. This ground support is expected to continue through at least FY 2002. During FY 2000, one aircraft squadron of 4 Navy Reserve EA-6B aircraft with aircrew and ground support personnel supported operations on a rotational basis with other DoN aircraft. Currently one squadron of Navy Reserve EA-6B aircraft will deploy in FY 2001 to support operation SOUTHERN WATCH and one in FY 2002 to support operation NORTHERN WATCH.

In operation SOUTHERN WATCH, naval forces rotationally deploy either from the Pacific or Atlantic Fleet to the Persian Gulf and are operationally assigned to the U.S. Fifth Fleet. The Global Naval Force Presence Policy (GNFPP) changed in November 1998 from requiring a .75 to a 1.0 Carrier Battlegroup (CVBG) presence in the Persian Gulf indefinitely. The 1.0 CVBG presence in the Persian Gulf is assumed through FY 2002. Additionally, a minimum of 6 escort vessels, 1 submarine, and 1 refueling auxiliary ship are required in the Persian Gulf supporting SOUTHERN WATCH operations. In FY 2000, the reserve carrier, USS JOHN F KENNEDY, deployed to the Persian Gulf supporting operation SOUTHERN WATCH for several months as part of the regular CVBG rotation. The active Navy Carrier Air Wing (CVW) aboard the USS JOHN F KENNEDY is funded from the Operation and Maintenance, Navy appropriation. No reserve ships are expected to support operations in FY 2001 or FY 2002.

In SOUTHERN WATCH, the Navy resumed augmenting CVW air surveillance by providing continuous presence of EA-6B's (active or reserve) at Prince Sultan Air Base (PSAB), Saudi Arabia beginning in April 2000. Every other year (odd years) one Naval Reserve squadron of 4 EA-6B aircraft will rotationally deploy for about three months.

The Naval Reserves provide Expeditionary Logistic Support Force (ELSF) personnel, who provide shore-based logistic capability in Italy and Bahrain supporting materials supply to Southern Watch. Additionally, two reserve USMC C-130 aircraft (their flying hours paid for by active Navy dollars) will continue to support material shipments through 2002.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

<u>NORTHERN/SOUTHERN WATCH</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Active duty on USS JOHN F KENNEDY	2,457	-	-
Reserve Recalls on Active Duty	16	-	-
Reservists	27	28	-
Number of personnel assigned	2,500	28	-

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000 Actuals</u>	<u>FY 2001 Program</u>			<u>FY 2002 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	3.6	2.5	+.9	3.4	-
b) Civilians	-	.1	-.1	-	-
2. Personnel Support	.5	.3	-	.3	-
3. Operating Support	6.6	1.8	-.5	1.3	-
4. Transportation	1.6	.6	-	.6	-
<u>Grand Total</u>	<u>12.3</u>	<u>5.3</u>	<u>+.3</u>	<u>5.6</u>	<u>-</u>
Reserve Personnel, Navy	3.6	2.5	+.9	3.4	-
O&M, Navy Reserve	8.7	2.8	-.6	2.2	-

B. Prior Year Reconciliation Summary:

FY 2000 to FY 2000 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	2.3	-	-
2. Amount Transferred from OCOTF	-	8.6	-
3. Change	+1.3	+.2	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

4. Actual Cost	3.6	8.8	-
C. <u>Reconciliation of Increases and Decreases:</u>			(\$ in Millions)
1. FY 2001 President's Budget			5.3
2. Program Increases in FY 2001			+.9
a) Increased use of the Reserve Component supporting the Expeditionary Logistic Support Force (ELSF) and supporting the VAQ-165 and EA-6B deployments not previously included.			
3. Program Decreases in FY 2001			-.6
a) Lower incremental flying hour costs than originally anticipated because C-130 flying hours will be accommodated within the baseline flying hour program.			
4. Revised FY 2001 Estimate of Requirements			5.6
5. Price Growth			.1
6. Transfers Out			-5.7
a) Southwest Asia operations to be funded in the Component's program baseline budget beginning in FY 2002.			
7. FY 2002 Budget Request			-

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>		
	<u>Total</u>	<u>Active Duty</u>	<u>Reserve</u>
Planned FY 2000	72	16	56
Change Plan vs. Actual for FY 2000	-29	-	-29
Actual FY 2000	43	16	27
Planned FY 2001	25	-	25
Change Plan vs. Rev Est for FY 2001	+3	-	+3
Revised FY 2001 Estimate	28	-	28
Change Rev FY 2001 Est to FY 2002	-28	-	-28

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

FY 2002 Budget Request

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<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
<u>C-130 Support</u>	Planned FY 2000	1	160	380
	Actual FY 2000	-	-	-
	Planned FY 2001	1	160	380
	Planned FY 2002	-	-	-
<u>EA-6B TACAIR</u>	Planned FY 2000	1	240	300
	Actual FY 2000	1	240	310
	Planned FY 2001	1	120	300
	Planned FY 2002	-	-	-
<u>Naval Vessels:</u>				
<u>Combatants</u>	Planned FY 2000	1	132	
	Actual FY 2000	1	159	
	Planned FY 2001	-	-	
	Planned FY 2002	-	-	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Navy Reserve Requirements
Southwest Asia

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

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Civilian Personnel Compensation:									
101 Other Personnel Comp.	6	3.7	-	-	6	3.7	-	-6	-
Travel:									
308 Travel of Persons	443	1.6	7	-166	284	1.7	5	-289	-
WCF Supplies and Materials Purchases:									
401 DFSC Fuel	3,622	62.9	2,278	-5,644	256	-14.9	-38	-218	-
412 Aviation Consumables	109	18.5	20	-1	128	1.3	-16	-112	-
415 DLA Managed Purchases	187	4.5	8	-20	175	1.7	2	-177	-
WCF Equipment Purchases:									
503 Navy WCF Equipment-Aviation Repairables	659	14.3	94	+24	777	1.3	10	-787	-
Other Purchases:									
930 Other Depot Maintenance (Non WCF)	2,100	1.6	32	-2,132	-	1.7	-	-	-
987 Other Intragovernmental Purchases	460	1.6	7	+83	550	1.7	8	-558	-
989 Other Contracts	1,169	1.6	19	-1,188	-	1.7	-	-	-
TOTALS	8,755		2,465	-9,044	2,176		-30	-2,146	-

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MARINE CORPS

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OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Bosnia

I. Description of Operations Financed:

The DoN is involved in two peacekeeping missions in Bosnia, operation DELIBERATE FORGE (enforcement of UN 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. Since December 1998, surveillance of the Balkans was 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 mostly security forces and logistics personnel supporting country stabilization efforts. The USMC level of effort is expected to continue decreasing to a low steady-state level by FY 2001 concurrent with the decreased U.S. Army presence. USMC involvement is expected to include a detachment from VMU-2 supporting air reconnaissance operations (Pioneer UAV), a detachment from the 4th Civil Affairs Group (CAG) augmenting a US Army Civil Affairs Brigade, and a detachment from the 4th Logistics Support Battalion (LSB) providing movement control and transportation support at Ramstein Air Base, Germany. Active Duty Reservists provided administrative and planning support in CONUS. The same level of effort for both active and reserve components is expected in FY 2002.

Because of a worldwide standown in EA-6B aircraft during most of FY 2000, the USMC provided minimal support to DELIBERATE FORGE during the year. The USMC will provide one EA-6B squadron (180 people) of 5 aircraft for three months to support DELIBERATE FORGE during FY 2001. Squadron costs, including TAD are paid by Navy dollars. No support is expected in FY 2002.

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>JOINT FORGE</u>			
Active Duty	-	-	-
Recalls to active duty	50	52	50
Reserves	-	-	-
<u>DELIBERATE FORGE</u>			
Active Duty	-	45	-
Reserves	-	-	-
Number of personnel assigned	50	97	50

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Bosnia

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	FY 2000 <u>Actuals</u>	FY 2001 Program			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	1.7	2.2	-.8	1.4	1.4
b) Civilians	-	-	-	-	-
2. Personnel Support	1.5	.6	+.5	1.1	1.1
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
<u>Grand Total</u>	<u>3.2</u>	<u>2.8</u>	<u>-.3</u>	<u>2.5</u>	<u>2.5</u>
Military Personnel, Marine Corps	1.7	2.2	-.8	1.4	1.4
Operation and Maintenance, Marine Corps	1.5	.6	+.5	1.1	1.1

B. Prior Year Reconciliation Summary:

FY 2000 to FY 2000 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	2.1	-	-
2. Amount Transferred from OCOTF	-	1.6	-
3. Change	-.4	-.1	-
4. Actual Cost	1.7	1.5	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Bosnia

<u>C. Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2001 President's Budget	2.8
2. Program Increases in FY 2001	-
3. Program Decreases in FY 2001	-.3
a) Significantly fewer reservists expected to support DELIBERATE FORGE than originally projected.	
4. Revised FY 2001 Estimate of Requirements	2.5
5. Price Growth	-
6. Program Increases	-
7. Program Decreases	-
8. FY 2002 Budget Request	2.5

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>		
	<u>Total</u>	<u>Active Duty</u>	<u>Reserve</u>
Planned FY 2000	106	-	106
Change Plan vs. Actual for FY 2000	-56	+18	-74
Actual FY 2000	50	18	32
Planned FY 2001	116	9	107
Change Plan vs. Rev Est for FY 2001	-19	+54	-73
Revised FY 2001 Estimate	97	63	34
Change Rev FY 2001 Est to FY 2002	-47	-45	-2
FY 2002 Budget Request	50	18	32

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Bosnia

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
EA-6B	Planned FY 2000	8	2,880	800
	Actual FY 2000	-	-	-
	Planned FY 2001	1	450	125
	Planned FY 2002	-	-	-
Pioneer UAV	Planned FY 2000	1	365	
	Actual FY 2000	1	365	
	Planned FY 2001	1	365	
	Planned FY 2002	1	365	

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

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Travel:									
308 Travel of Persons	1,534	1.6	23	-456	1,101	1.7	18	-	1,119
Other Purchases:									
920 Supplies and Materials (non WCF)	4	1.6	-	-4	-	1.7	-	-	-
TOTAL	1,538		23	-460	1,101		18	-	1,119

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Kosovo

I. Description of Operations Financed:

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

II. Force Structure Summary:

The USMC has no permanently assigned personnel in Kosovo in FY 2000, nor are there plans to permanently assign people in the future. The majority of costs are for Active Duty Special Work (ADSW) recalled reservists supporting operations in CONUS or the European theater and conducting contingency planning or providing active duty augmentations. This level of support is expected to steadily decrease. A smaller portion of costs provide for active duty detachments (civil affairs, intelligence, traffic management, and combat engineers) sent into the Kosovo area on short-term temporary assignments.

<u>JOINT GUARDIAN</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Active Duty	-	-	-
Recalled to active duty	65	60	55
Reservists	-	-	-
 Total number of personnel assigned	 65	 60	 55

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000</u> <u>Actuals</u>	<u>FY 2001 Program</u>			<u>FY 2002</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a) Military	5.0	6.3	-2.3	4.0	4.1

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Kosovo

b) Civilians	-	-	-	-	-
		<u>FY 2001 Program</u>			
<u>Cost Category</u>	<u>FY 2000</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
2 Personnel Support	1.3	-	+1.8	1.8	1.7
3. Operating Support	.1	-	-	-	-
4. Transportation	-	-	-	-	-
<u>Grand Total</u>	<u>6.4</u>	<u>6.3</u>	<u>-.5</u>	<u>5.8</u>	<u>5.8</u>
Military Personnel, MC	5.0	6.3	-2.3	4.0	4.1
O&M, MC	1.4	-	+1.8	1.8	1.7

B. Prior Year Reconciliation Summary:

FY 2000 to FY 2000 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	2.1	3.2	-
3. Change	+2.9	-1.8	-
4. Actual Cost	5.0	1.4	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget	6.3
2. Program Increases in FY 2001	+3.3
a) Based on FY 2000 execution, TAD costs and reserve activation/deactivation costs are added that were not previously identified.	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Kosovo

3. Program Decreases in FY 2001	-3.8
a) Reduced number of ADSW personnel from 77 to 60.	
4. Revised FY 2001 Estimate of Requirements	5.8
C. <u>Reconciliation of Increases and Decreases:</u> (Cont'd)	(\$ in Millions)
5. Price Growth	+.1
6. Program Decreases	-.1
a) Reduction of ADSW TAD and reserve activation/deactivation requirements because of 5 fewer recalled reservists being anticipated.	
7. FY 2002 Budget Request	5.8

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>		
	<u>Total</u>	<u>Active Duty</u>	<u>Reserve</u>
Planned FY 2000	112	34	78
Change Plan vs. Actual for FY 2000	-47	+31	-78
Actual FY 2000	65	65	-
Planned FY 2001	111	34	77
Change Plan vs. Rev Est for FY 2001	-51	+26	-77
Revised FY 2001 Estimate	60	60	-
Change Rev FY 2001 Est to FY 2002	-5	-5	-
FY 2002 Budget Request	55	55	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Kosovo

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

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Travel:									
308 Travel of Persons	1,170	1.6	18	+645	1,833	1.7	29	-141	1,721
WCF Supplies and Materials Purchases:									
412 MarCorps Consumables	156	5.7	9	-165	-	1.3	-	-	-
Other Purchases:									
920 Supplies and Materials (Non WCF)	91	1.6	1	-92	-	1.7	-	-	-
TOTALS	1,417		28	+388	1,833		29	-141	1,721

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

I. Description of Operations Financed:

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

Beginning in FY 2002, Southwest Asia operations will be funded in the U.S. Marine Corps program baseline budget.

II. Force Structure Summary:

In Southwest Asia, US Marine Corps support primarily consists of providing EA-6B aircraft and KC-130 refueling aircraft to patrol the northern and southern no-fly zones.

In operation NORTHERN WATCH, USMC personnel provide logistic, transportation, and contingency planning support by augmenting the CENTCOM, NAVCENTCOM, and JTF SWA staffs. This effort is expected to continue through FY 2002.

Beginning in FY 2001, one aircraft squadron consisting of five USMC EA-6B aircraft (5) with aircrew and support personnel will rotationally deploy with other Navy assets to Incirlik, Turkey for 5 months. Additionally, a detachment of one or two USMC KC-130 aerial refueling aircraft also deploy with the EA-6B squadron to support operations for 5 or 6 months.

In operation SOUTHERN WATCH, DoN forces rotationally deployed from either the Pacific Fleet or Atlantic Fleet and are operationally assigned to the U.S. Fifth Fleet. In FY 2000, a squadron of F/A-18C/D aircraft deployed for 7 months. In FY 2001, two squadrons of 12 F/A-18 USMC aircraft (12) will rotationally deploy and support operations for 9 months. Additionally, two squadrons of 5 EA-6B aircraft will provide support for 7 months.

Nominally, 4 personnel are temporarily assigned to the CENTCOM staff to support operation SOUTHERN WATCH.

<u>NORTHERN/SOUTHERN WATCH</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Active Duty	298	377	-
Recalled to active duty	-	-	-
Reservists	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Southwest Asia

C. <u>Reconciliation of Increases and Decreases:</u>	(\$ in Millions)
1. FY 2001 President's Budget	2.9
2. Program Increases in FY 2001	+1.0
a) Increased support of F/A-18D's and EA-6B's from previous projection of 4 months to 9 months (F/A-18D's) and 8 months (EA-6B's) for Southern Watch.	
3. Program Decreases in FY 2001	-1.4
a) In Northern Watch, deployment schedule reduced to one EA-6B squadron from 12 months to 5 months.	
4. Revised FY 2001 Estimate of Requirements	2.4
5. Price Growth	-
6. Transfers Out	-2.4
a) Southwest Asia operations to be funded in the service's program budget beginning in FY 2002.	
7. Program Decreases	-
8. FY 2002 Budget Request	-

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>		
	<u>Total</u>	<u>Active Duty</u>	<u>Reserve</u>
Planned FY 2000	172	172	-
Change Plan vs. Actual for FY 2000	+126	+126	-
Actual FY 2000	298	298	-
Planned FY 2001	326	326	-
Change Plan vs. Rev Est for FY 2001	+51	+51	-
Revised FY 2001 Estimate	377	377	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

Change Rev FY 2001 Est to FY 2002	-377	-377	-
FY 2002 Budget Request	-	-	-
	<u>Average Number</u>	<u>Total Days</u>	<u>Operational</u>
<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Deployed/Month</u>	<u>in Theater</u>	<u>Usage</u>
<u>Aircraft:</u>			(Flying Hours)
TACAIR	Planned FY 2000	6.5	2,815
(incl F/A-18C/D, EA-6B)	Actual FY 2000	5.8	2,100
	Planned FY 2001	13	4,050
	Planned FY 2002	-	-
KC-135	Planned FY 2000	1.5	540
	Actual FY 2000	-	-
	Planned FY 2001	1.3	450
	Planned FY 2002	-	-

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

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Travel:									
308 Travel of Persons	572	1.6	9	+1,018	1,599	1.7	26	-1,625	-
WCF Supplies and Materials Purchases:									
412 Mar Corps Consumables	21	5.7	1	+8	30	1.3	-	-30	-
Other Purchases:									
920 Supplies and Materials(Non WCF)	37	1.6	1	+24	62	1.7	1	-63	-
998 Other Costs	1	1.6	-	-1	-	1.7	-	-	-
TOTAL	631		11	+1,049	1,691		27	-1,718	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

AIR FORCE

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OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

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 1,136 active duty and 369 reserve component personnel to the AOR and the rotation of personnel based on Air Expeditionary Force (AEF) deployment schedule. The average length of deployment is 90-days; however, some reserve component personnel deploy for 15 days. Mission operations are staged from the following locations: Tuzla, Tazsar, Zagreb, Sarajevo, Aviano and San Vito. Operation Deliberate Forge maintains the no-fly zone over Bosnia-Herzegovina. Requirement also supports a projected 3,120 in incremental flying hours. Operations are staged from the following locations: Aviano, San Vito and Istres.

II. Force Structure Summary:

<u>JOINT/DELIBERATE FORGE</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Active	1,173	1,136	1,136
Guard	299	250	250
Reserve	<u>99</u>	<u>119</u>	<u>119</u>
TOTAL	1,571	1,505	1,505

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000</u> <u>Actuals</u>	<u>FY 2001 Program</u>			<u>FY 2002</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a) Military	25.3	19.8	+7.1	26.9	27.5
b) Civilians	3.5	4.7	-.2	4.5	4.6
2. Personnel Support	29.5	39.9	-7.7	32.2	32.7
3. Operating Support	84.9	125.4	-37.3	88.1	89.7
4. Transportation	15.8	15.1	+.8	15.9	16.2
<u>Grand Total</u>	<u>159.0</u>	<u>204.9</u>	<u>-37.3</u>	<u>167.6</u>	<u>170.7</u>
Military Personnel	25.3	19.8	+7.1	26.9	27.5

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia

Operation and Maintenance	133.7	185.1	-44.4	140.7	143.2
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B. Prior Year Reconciliation Summary:

	<u>Military Personnel</u>	<u>FY 2000/FY 2000 Change</u>	<u>Other</u>
1. Direct Appropriation to Component	25.3	-	-
2. Amount Transferred from OCOTF	-	+133.7	-
3. Change	-	-	-
4. Actual Cost	25.3	133.7	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget	204.9
2. Program Increases in FY 2001	+7.9
a) Increase in MILPERS due to increased use of Reserve Component personnel.	+7.1
b) Increased transportation requirements.	+0.8
3. Program Decreases in FY 2001	-45.2
a) Decrease in contract and support costs due to withdrawal from Tazar.	-6.6
b) Decrease in operating and support costs due to withdrawal from San Vito.	-3.6
c) Decrease due to adjustments based on FY 2000 actuals. Projected increase in scope of operation did not materialize.	-35.0
4. Revised FY 2001 Estimate of Requirements	167.6
5. Price Growth	+3.1
6. FY 2002 Budget Request	170.7

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY2000	1,523	1,276	188	59
Change Plan vs. Actual for FY 2000	48	-103	111	40
Actual FY 2000	1,571	1,173	299	99
Planned FY 2001	1,523	1,276	188	59
Change Plan vs. Revised Estimate for FY 2001	-18	-140	62	60
Revised FY 2001 Estimate	1,505	1,136	250	119
Change Revised FY 2001 Estimate to FY 2002 FY 2002 Budget Request	1,505	1,136	250	119

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month *</u>	<u>Total Days in Theater *</u>	<u>Operational Usage</u>
<u>Aircraft:</u>				(Flying Hours)
KC-135R	Planned FY 2000			1,963
	Actual FY 2000			1,743
	Planned FY 2001			2,400
	Planned FY 2002			2,400
KC-135E	Planned FY 2000			1,157
	Actual FY 2000			1,427
	Planned FY 2001			2,000
	Planned FY 2002			2,000

* Data not available

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Air Force Requirements
Bosnia

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

	FY 2000	Price Growth		Program	FY 2001	Price Growth		Program	FY 2002
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
101 EXECUTIVE GENERAL SCHEDULE	2,133	4.4	94	+817	3,044	3.9	119	-	3,163
308 TRAVEL OF PERSONS	32,062	1.6	513	-410	32,165	1.7	546	-32	32,679
401 DFSC FUEL	499	62.9	314	-1	812	-1.0	-8	-113	691
414 AF MANAGED SUP/MATERIALS	6,643	6.4	425	+270	7,338	10.6	778	-1,880	6,236
415 DLA MANAGED SUP/MATERIALS	385	4.5	17	-	402	0.4	49	+1,458	1,911
417 LOCAL PROC DWCF SUPPL MAT	1,420	1.6	21	-1,399	42	1.7	1	-	42
507 GSA MANAGED EQUIPMENT	284	1.6	4	-136	152	1.7	2	-	154
671 COMMUNICATION SERVICES	6,391	-0.4	-26	+1,662	8,028	13.8	1,108	-980	8,156
703 AMC SAAM/JCS EX	1,812	13.7	248	+308	2,369	-3.8	-90	+128	2,406
707 AMC TRAINING	11,558	11.2	1,294	-1,065	11,787	9.6	1,132	-943	11,976
771 COMMERCIAL TRANSPORTATION	432	1.6	6	+7	445	1.7	7	-	452
901 FOREIGN NAT'L INDIRECT HIRE	1,288	3.7	47	+67	1,403	3.7	52	-	1,455
913 PURCH UTILITIES (NON-DWCF)	1,883	1.6	28	+380	2,291	1.7	37	-	2,327
914 PURCHASED COMM (NON-DWCF)	469	1.6	7	-29	447	1.7	7	-	454
915 RENTS (NON-GSA)	1,511	1.6	23	+573	2,106	1.7	34	-	2,140
920 SUP & MATERIALS (NON-DWCF)	4,310	1.6	65	-97	4,277	1.7	68	-	4,346
921 PRINTING & REPRODUCTION	82	1.6	1	+15	98	1.7	2	-	100
922 EQUIP MAINT BY CONTRACT	936	1.6	14	+88	1,038	1.7	17	-	1,055
923 FACILITY MAINT BY CONTRACT	2,490	1.6	37	-1,174	1,353	1.7	22	-	1,375
924 MEDICAL SUPPLIES	61	1.6	1	-8	54	3.9	2	-1	55
925 EQUIPMENT (NON-DWCF)	756	1.6	11	-209	558	1.7	9	-	567
926 OTHER OVERSEAS PURCHASES	127	34.7	44	-	172	34.7	60	-	231
930 OTHER DEPOT MAINT (NON-DWCF)	36,221	1.6	543	+3,781	40,545	1.7	570	+79	41,194

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia

989 OTHER CONTRACTS	19,745	1.6	296	-539	19,502	1.7	312	-	19,814
998 OTHER COSTS	223	1.6	3	+2	228	1.7	4	-	232
TOTAL	133,721		6,029	+906	140,656		4,840	-2,285	143,212

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

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 87 active duty and 48 reserve component personnel to the AOR. Rotation of personnel is based on the Air Expeditionary Force (AEF) deployment schedule. The average length of deployment is 90 days. Mission operations are staged from the following locations: Sigonella NAS, Aviano AB, Skopje, and Tuzla.

II. Force Structure Summary:

<u>JOINT GUARDIAN</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY2002</u>
Active	92	87	87
Guard	27	28	28
Reserve	<u>15</u>	<u>20</u>	<u>20</u>
TOTAL	134	135	135

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000</u> <u>Actuals</u>	<u>FY 2001 Program</u>			<u>FY 2002</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a) Military	2.9	2.4	+9	3.3	3.5
b) Civilians	.3	-	+3	.3	.3
2. Personnel Support	4.6	4.9	-1.1	3.8	3.8
3. Operating Support	31.2	3.2	+17.4	20.6	21.0
4. Transportation	11.6	8.4	-2.9	5.5	5.6
<u>Grand Total</u>	<u>50.6</u>	<u>18.9</u>	<u>+14.6</u>	<u>33.5</u>	<u>34.2</u>
Military Personnel	2.9	2.4	+9	3.3	3.5

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Kosovo

Operation and Maintenance	47.7	16.5	+13.7	30.2	30.7
B. <u>Prior Year Reconciliation Summary:</u>			<u>FY 2000/FY 2000 Change</u>		
		<u>Military Personnel</u>	<u>O&M</u>		<u>Other</u>
1. Direct appropriation to Component		2.9	-		-
2. Amount transferred from OCOTF		-	29.3		-
3. Change		-	+18.3		-
4. Actual Cost		2.9	47.6		-

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2001 President's Budget	18.9
2. Program Increases in FY 2001	+14.6
a) Increase Reserve Component (RC) participation.	+1.0
b) Increase due to adjustments based on FY 2000 actuals. At the time the FY 2001 PB was submitted, actual scope of operation was yet to be determined.	+13.6
3. Revised FY 2001 Estimate of Requirements	33.5
4. Price Growth	+.7
5. FY 2002 Budget Request	34.2

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2000	280	97	151	32
Change Plan vs. Actual for FY 2000	-146	-5	-124	-17
Actual FY 2000	134	92	27	15
Planned FY 2001	280	97	151	32
Change Plan vs. Revised Estimate for FY 2001	-145	-10	-123	-12
Revised FY 2001 Estimate	135	87	28	20

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Kosovo

Change Revised FY 2001 Estimate to FY 2002	-	-	-	-
FY 2002 Budget Request	135	87	28	20

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Kosovo

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

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
308 TRAVEL OF PERSONS	4,567	1.6	69	-925	3,711	1.7	+59	-	3,770
401 DFSC FUEL	751	62.9	472	-518	706	-1.0	-7	-	699
415 DLA MNGD SUPPLIES/MATERIALS	58	4.5	3	-	61	0.4	-	+1	62
505 AIR FORCE DWCF EQUIPMENT	2	6.4	-	-	2	10.6	-	-	3
671 COMMUNICATION SERVICES TIER 2	731	-0.4	-3	-	728	13.8	+101	-75	754
703 AMC SAAM/JCS EX	469	13.7	64	-2	531	-3.8	-20	+29	540
707 AMC TRAINING	837	11.2	94	-	931	9.6	+89	-74	946
708 MSC CHARTED CARGO	16,561	16.3	2,699	-15,992	3,268	-4.4	-144	+197	3,321
719 MTMC CARGO OPERATIONS	1,718	-27.0	-464	-	1,254	-40.0	-502	+522	1,274
771 COMMERCIAL TRANSPORTATION	363	1.6	5	-	369	1.7	+6	-	375
901 FOREIGN NAT'L INDIRECT HIRE	241	3.7	9	-	250	3.7	9	-	259
920 SUPPLIES /MATERIALS (NON- DWCF)	627	1.6	9	-	636	1.7	10	-	646
923 FACILITY MAINT BY CONTRACT	51	1.6	1	-	52	1.7	1	-	53
924 MEDICAL SUPPLIES	51	3.9	2	-	53	3.9	2	-1	54
925 EQUIPMENT (NON-DWCF)	270	1.6	4	-	274	1.7	4	-	279
926 OTHER OVERSEAS PURCHASES	8	34.7	3	-	11	34.7	4	-	15
930 OTHER DEPOT MAINT (NON- DWCF)	11,276	1.6	169	-	11,445	1.7	192	-8	11,628
989 OTHER CONTRACTS	6,864	1.6	103	-2,705	4262	1.7	68	-	4,330
998 OTHER COSTS	2,197	1.6	33	-531	1699	1.7	27	-	1,726
TOTAL	47,642		3,272	-20,670	30,244		-101	+590	30,733

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

I. Description of Operations Financed:

Operation Southern Watch: Operation counters potential aggression by Iraq and to continue enforcement of the no-fly zone in southern Iraq. Funding supports the projected deployment of 6,249 active duty and 675 reserve component personnel to the AOR. Rotation of personnel based on Air Expeditionary Force (AEF) deployment schedule. The average length of deployment is 90 days; however, some reserve component personnel deploy for 15 days. Requirement also supports a projected 8,728 in incremental flying hours. Mission operates from the following locations: Prince Sultan Air Base and Riyadh, Saudi Arabia; Al Jaber and Ali Al-Salem, Kuwait; and Al Dhafra, UAE and Seeb, Oman.

Operation Northern Watch: Operation supports enforcement of the no-fly zone in northern Iraq. Funding supports the projected deployment of 1,093 active duty and 360 reserve component personnel to the AOR. Rotation of personnel based on AEF deployment schedule. The average length of deployment is 90 days; however, some reserve component personnel deploy for 15 days. Requirement also supports a projected 6,331 in incremental flying hours. Mission operates from Aviano AB, Italy; Moron AB, Spain; and Incirlik AB, Turkey.

Beginning in FY 2002, the Air Force Southwest Asia contingency funding is transferred to the Air Force Operation and Maintenance and Military Personnel Appropriations.

II. Force Structure Summary:

<u>NORTHERN/SOUTHERN WATCH</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY2002</u>
Active	7,371	7,342	-
Guard	811	797	-
Reserve	<u>213</u>	<u>238</u>	-
TOTAL	8,395	8,377	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	FY 2000 <u>Actuals</u>	<u>FY 2001 Program</u>			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	83.1	64.1	+17.9	82.0	-
b) Civilians	.6	.3	+.5	.8	-
2. Personnel Support	108.7	93.9	+27.5	121.4	-
3. Operating Support	322.8	287.5	+111.3	398.8	-
4. Transportation	137.9	167.6	-12.3	155.3	-
<u>Grand Total</u>	<u>653.1</u>	<u>613.4</u>	<u>+153.9</u>	<u>767.3</u>	<u>-</u>
Military Personnel	83.1	64.1	+17.9	82.0	-
Operation and Maint	570.0	549.3	+127.0	676.3	-
Other	-	-	+9.0	9.0	-

B. Prior Year Reconciliation Summary:

	<u>Military Personnel</u>	<u>FY 2000/FY 2000 Change</u>	
		<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	57.6	-	-
2. Amount Transferred from OCOTF	9.9	570.0	-
3. Change	+15.6	-	-
4. Actual Cost	83.1	570.0	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

<u>C. Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2001 President's Budget	613.4
2. Program Increases in FY 2001	+166.5
a) Desert Shift, relocating JTF-SWA (<u>Includes \$9.0 million for Other Proc, AF</u>).	+43.0
b) Conversion from in-house to the Air Force Contract Augmentation Program (AFCAP) for maintaining power production results in increased contract costs.	+22.1
c) Increase for Contract Logistics Support (CLS) for U-2 operations.	+6.1
d) Increase attributed to using greater numbers of Reserve Component (RC) personnel.	+50.5
e) Increase based on actual higher obligation experience in FY 2000 for deployment and sustainment of forces.	+44.8
3. Program Decreases in FY 2001	-12.6
a) Decrease based on lower than anticipated transportation bills.	-12.6
4. Revised FY 2001 Estimate of Requirements	767.3
5. Price Growth	+12.2
6. Functional Transfer	-779.5
a) Transfer of SWA operation funding to the components' baseline O&M and MILPERS appropriations to be addressed as part of baseline budget requirements.	
7. FY 2002 Budget Request	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2000	8,457	7,836	401	220
Change Plan vs. Actual for FY 2000	-62	-465	410	-7
Actual FY 2000	8,395	7,371	811	213
Planned FY 2001	8,457	7,836	401	220
Change Plan vs. Rev Est for FY 2001	-80	-494	396	18
Revised FY 2001 Estimate	8,377	7,342	797	238
Change Rev FY 2001 Est to FY 2002	-8,377	-7,342	-797	-238
FY 2002 Budget Request	-	-	-	-

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month *</u>	<u>Total Days in Theater *</u>	<u>Operational Usage</u> (Flying Hours)
<u>Aircraft:</u>				
KC-135R	Planned FY 2000			658
	Actual FY 2000			458
	Planned FY 2001			1,597
	Planned FY 2002			-
KC-135E	Planned FY 2000			1,816
	Actual FY 2000			1,552
	Planned FY 2001			490
	Planned FY 2002			-
HC-130P	Planned FY 2000			125
	Actual FY 2000			125
	Planned FY 2001			-
	Planned FY 2002			-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>	<u>Average Number Deployed/Month *</u>	<u>Total Days in Theater *</u>	<u>Operational Usage</u>
KC-10A	Planned FY 2000		1,367
	Actual FY 2000		1,367
	Planned FY 2001		1,367
	Planned FY 2002		-
A-10A	Planned FY 2000		2,610
	Actual FY 2000		1,597
	Planned FY 2001		2,610
	Planned FY 2002		-
F-16C	Planned FY 2000		6,810
	Actual FY 2000		6,279
	Planned FY 2001		6,810
	Planned FY 2002		-
F-15A	Planned FY 2000		1,350
	Actual FY 2000		1,350
	Planned FY 2001		2,086
	Planned FY 2002		-
HH-60G	Planned FY 2000		323
	Actual FY 2000		323
	Planned FY 2001		552
	Planned FY 2002		-

* Data not available

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

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

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
101 EXEC, GENERAL SCHEDULE	413	4.4	18	+415	846	3.9	33	-879	-
308 TRAVEL OF PERSONS	117,757	1.6	1,766	-	119,523	1.7	1,912	-121,435	-
401 DFSC FUEL	1,375	62.9	865	+190	2,429	-1.0	-24	-2,405	-
414 AF MANAGED SUP/MATERIALS	42,331	6.4	2,709	+230	45,270	10.6	4,799	-50,069	-
415 DLA MANAGED SUP/MATERIALS	31,530	4.5	1,419	+3,133	36,083	0.4	1,443	-37,526	-
505 AIR FORCE DWCF EQUIPMENT	198	6.4	13	-	211	10.6	22	-233	-
507 GSA MANAGED EQUIPMENT	7,792	1.6	117	+35	7,944	1.7	127	-8,071	-
671 COMMUNICATION SERVICES	10,796	-0.4	-43	+38,529	49,282	13.8	6,801	-56,083	-
703 AMC SAAM/JCS EX	21,569	13.7	2,955	+9,837	34,361	-3.8	-1,306	-33,055	-
707 AMC TRAINING	108,223	11.2	12,121	-6,710	113,634	9.6	10,909	-124,543	-
708 MSC CHARTED CARGO	1,099	16.3	179	-	1,278	-4.4	-56	-1,222	-
719 MTMC CARGO OPERATIONS	1,569	-27.0	-424	+252	1,397	-40.0	-559	-838	-
771 COMMERCIAL TRANS	770	1.6	12	+178	959	1.7	15	-974	-
913 PURCH UTILITIES (NON-DWCF)	3,848	1.6	58	+587	4,493	1.7	72	-4,565	-
914 PURCH COMM (NON-DWCF)	2,900	1.6	44	+849	3,793	1.7	61	-3,854	-
915 RENTS (NON-GSA)	987	1.6	15	+218	1,220	1.7	20	-1,240	-
920 SUP & MATERIALS (NON-DWCF)	39,084	1.6	586	-	39,670	1.7	635	-40,344	-
921 PRINTING & REPRODUCTION	126	1.6	2	-	127	1.7	2	-129	-
922 EQUIP MAINT BY CONTRACT	5,823	1.6	87	+623	6,533	1.7	105	-6,638	-
923 FACILITY MAINT BY CONTRACT	16,348	1.6	245	+2,000	18,593	1.7	297	-18,890	-
924 MEDICAL SUPPLIES	1,278	1.6	19	+248	1,546	3.9	60	-1,606	-
925 EQUIPMENT (NON-DWCF)	20,103	1.6	302	-	20,404	1.7	326	-20,730	-
926 OTHER OVERSEAS PURCHASES	6,457	34.7	2,241	-	8,698	34.7	3,018	-11,716	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

930 OTH DEPOT MAINT (NON-DWCF)	60,446	1.6	907	-	61,353	1.7	982	-62,335	-
989 OTHER CONTRACTS	66,932	1.6	1,004	+28,521	96,457	1.7	1,543	-98,000	-
998 OTHER COSTS	200	1.6	3	-	203	1.7	3	-206	-
TOTAL	569,954		27,217	+79,139	676,310		31,279	-707,589	-

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DEFENSE-WIDE

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OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Bosnia

I. Description of Operations Financed

SOCOM: Operations of the Special Operations Command (SOCOM) support the Combined Joint Special Operations Task Force in peacekeeping efforts in Sarajevo, Bosnia, and Herzegovina. USSOCOM also provides forces to support civil affairs and psychological operations to support the Commander Stabilization Forces (COMFOR) military objectives.

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

DISA: Defense Information Systems Agency (DISA) support provides near-real time dissemination of Predator, P-3 Orion, Hunter, and other surveillance camera video; distribution of the Bosnian Operational Picture (BOP); broadcast of large data products such as primary imager, annotated imagery products from the Joint Analysis Center, Molesworth, UK, mapping product, PSYOPS products, and Contingency Airborne Reconnaissance System (CARS) data.

DLA: Defense Logistics Agency (DLA) support provides a wide range of supplies and services in support of contingency operations to include providing medical supplies, clothing, food and spare parts. In addition, DLA sends technical experts into contingency locations to research and resolve critical issues which impact military readiness.

DCMA: The Defense Contract Management Agency (DCMA) oversees the Brown and Root sustainment contract, which provides base camp construction and maintenance in both Bosnia and Kosovo as well as the surrounding countries. This contract covers, in varying degrees dependent upon the specific location within the Balkans, the following contractor tasks: water, latrines, food services, laundry, base camp maintenance, cargo handling, mail handling, power generation, waste management and vehicle maintenance.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Bosnia

II. Financial Summary (\$ in Millions):

A. Contingency Operation Total

	FY 2000 <u>Actuals</u>	FY 2001 Program			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
SOCOM	16.7	17.7	+1.2	18.9	19.5
AFIS	.1	.1	-	.1	.1
DISA	27.1	27.0	+8.1	35.1	6.3
DLA	5.5	7.0	-3.5	3.5	3.6
DCMA	-	-	+1.5	1.5	1.6
Classified/Other	65.2	23.2	+1.6	24.8	49.6
Total	114.6	75.0	+8.9	83.9	80.7

B. Prior Year Reconciliation Summary:

	<u>FY 2000/FY 2000 Changes</u>
1. Direct appropriation to Components	0.0
2. Amount transferred from OCOTF	50.6
3. Change	-1.2
4. Actual Cost	49.4
* Classified program cost data not provided.	

C. Reconciliation of Increases & Decreases

(\$ in Millions)

1. FY 2001 Budget Request	75.0
2. Program Increases in FY 2001	+12.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Bosnia

- a) Classified/Other: Program requirements increase by \$1.6 million in FY 2001. Classified program requirements are provided through the congressional intelligence oversight committees of the Congress.

+1.6

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Bosnia

(\$ in Millions)

b) <u>DISA</u> : Additional funding is required to: replace and repair segments of the Joint Broadcast System (JBS) (\$+2.5 million), repair/replace portions of the Information Management Subsystem (\$+1.5 million), replace JBS Receive Suites (\$+3.1 million), and provide additional system engineering integration and testing (\$+1.0 million).	+8.1
c) <u>SOCOM</u> : Increase is primarily due to requirements for supplies and equipment replacement costs due to wear and tear of items such as BDUs (Battle Dress Uniform), boots, gloves and cold weather gear, as well as critical communications equipment and SOF specific automated data processing equipment critical to the oversight of SOF operations within Bosnia-Herzegovina. Reconstitution also increased. This enables critical SOF equipment capabilities to be restored for items such as replacement of millisecond radios, batteries, parachutes, Kevlar blankets, helmets, vehicle repairs, INMARSAT, and portable data controllers. Much of the equipment has been in place since establishment of the Joint Special Operations Task Force in 1997 or is outdated. These essential equipment items are key to USSOCOM deployability.	+1.2
d) <u>DCMA</u> : Funding supports civilian overtime, premium pay and TDY to deploy technical individuals into the area of operations to coordinate support packages, interface between commercial sources of product and the customer, and to physically operate DCMA support services e.g., contract administration, fuel administration, subsistence distribution.	+1.5
4. Program Decrease in FY 2001	-3.5
a) <u>DLA</u> : Funding requirements are reduced as a result of reduced logistics support being required as troop levels in Bosnia decrease. Also reflects the establishment of the Defense Contract Management Agency.	
5. FY 2001 Current Estimate	83.9
6. Price Change	+1.3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Bosnia

(\$ in Millions)

7. Program Increases in FY 2002	+24.4
a) An increase of \$24.4 million relates to classified program requirements projected for FY 2002.	
8. Program Decreases in FY 2002	-28.9
a) <u>DISA</u> : Reduction of BC2A service to provide minimum essential capability until Global Broadcast System (GBS) Initial Operating Capability (IOC) (\$-20.9 million), and reduction for one time costs for JBS System repairs/replacement completed in FY2001 (\$-8.0 million).	
9. FY 2002 Budget Request	80.7

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

SOCOM

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
Travel:									
308 Travel of Persons	6,774	1.6	108	+505	7,387	1.7	118	-23	7,482
WCF Supplies and Materials:									
401 DFSC Fuel	649	62.9	408	-934	123	-1.0	-1	+3	125
411. Army Mng'd Supp & Materials	485	-4.2	-20	-1	464	-2.5	-12	+37	489
412. Navy Mng'd Supp & Materials	162	15.5	25	-131	56	-4.7	-3	+3	56
414. AF Mng'd Supp & Materials	8	6.4	1	-1	8	10.6	1	-9	-
416. GSA Managed Supp & Materials	164	1.6	3	-23	144	1.7	2	+1	147
417. Loc Proc Mng'd Supp & Matls	98	1.6	2	+124	224	1.7	4	+31	259
499 Total Supp & Materials Purchases	1,566		419	-966	1,019		-9	+66	1,076
WCF Equipment Purchases:									
502. Army Fund Equipment	332	-4.2	-14	+210	528	-2.5	-13	+64	579
507. GSA Managed Equipment	260	1.6	4	-154	110	1.7	2	-63	49
599 Total Fund Equipment Purchases	592		-10	+56	638		-11	+1	628

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Bosnia

III. OP 32 Line Items (Continued):
SOCOM (Continued)

	FY 2000 <u>Actuals</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2001 <u>Estimate</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2002 <u>Estimate</u>	
		(%)	(\$)			(%)	(\$)			
Other WCF Purch (excl Trans):										
633. Defense Pub'l & Printing Service	36	11.5	4	-25	15	-1.9	-	1	16	
699 Total Purchases	36		4	-25	15		-	+1	16	
Transportation:										
703. MAC SAAM (Fund)	4,127	13.7	565	+1,956	6,648	-3.8	-253	+705	7,100	
719. MTMC Cargo (Port Handling)	294	-	-	-294	-	-	-	-	-	
771. Commercial Transportation	73	1.6	1	-74	0	1.7	-	-	-	
799 Total Transportation	4,494		566	+1,588	6,648		-253	+705	7,100	
Other Purchases:										
913. Purchased Utilities (Non-Fund)	62	1.6	1	+42	105	1.7	2	-	107	
915. Rents (Non-GSA)	790	1.6	13	-1	802	1.7	13	-1	814	
917. Postal Services (U.S.P.S.)	21	1.5	-	-	21		-	+8	29	
920. Supplies & Materials (Non-Fund)	918	1.6	15	-248	685	1.7	11	-16	680	
921. Printing & Reproduction	34	1.6	1	+4	39	1.7	1	-1	39	
922. Equip Maintenance by Contract	221	1.6	4	+86	311	1.7	5	-75	241	
924 Medical Supplies	29	3.9	1	+59	89	3.9	3	-2	90	
989. Other Contracts	1,098	1.6	18	+6	1,122	1.7	18	+7	1,147	
998. Other Costs	111	1.6	-	-41	70		-	1	71	
999 Total Other Purchases	3,284		53	-93	3,244	1.7	53	-79	3,218	
9999 TOTAL	16,746		1,140	+1,065	18,951		-102	+671	19,520	

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

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Bosnia

III. OP 32 Line Items (Continued):

AFIS

	FY 2000 Actuals	Price Growth		Program Growth	FY 2001 Estimate	Price Growth		Program Growth	FY 2002 Estimate	
		(%)	(\$)			(%)	(\$)			
Travel:										
308 Travel of Persons	10	1.6	-	-	10	1.7	-	-	10	
Other Purchases:										
914 Purchased Communications	22	1.6	-	-	22	1.7	-	+1	23	
920 Supp & Matls	8	1.6	-	+1	9	1.7	-	-	9	
925 Equip Purch	64	1.6	1	-1	64	1.7	1	+6	71	
989 Other Contracts	26	1.6	1	-	27	1.7	1	-	28	
TOTAL	130		2	-	132		2	+7	141	

DISA

	FY 2000 Actuals	Price Growth		Program Growth	FY 2001 Estimate	Price Growth		Program Growth	FY 2002 Estimate	
		(%)	(\$)			(%)	(\$)			
Travel:										
308 Travel of Persons	47	1.6	-	-	47	1.7	-	-	47	
Other Purchases:										
914 Purchased Comm (non WCF)	12,,400	1.6	198	-198	12,400	1.7	198	-12,598	-	
987 Other Intragov. Purchases										
989 Other Contracts	14,612	1.6	234	+7,766	22,612	1.7	362	-16,721	6,253	
TOTAL	27,059		432	+7,568	35,059		560	-29,319	6,300	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Bosnia

III. OP 32 Line Items (Continued):

DLA

	<u>FY 2000</u> <u>Actuals</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>
		<u>(%)</u>	<u>(\$)</u>			<u>(%)</u>	<u>(\$)</u>		
		Civilian Personnel compensation:							
101 Other than full-time perm.	623	3.7	23	-55	591	3.7	22	-	613
Travel:									
308 Travel of Persons	781	1.6	12	+999	1,792	1.7	28	-	1,820
Other Purchases:	4,188		57	-3,150	1,095		18		1,113
920 Supp and Materials (non WCF)	184	1.6	3	+52	239	1.7	4	-	243
989 Other Contracts	4,004	1.6	54	-3,202	856	1.7	14	-	870
TOTAL	5,492		92	-2,206	3,478		68	-	3,546

DCMA

	<u>FY 2000</u> <u>Actuals</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>
		<u>(%)</u>	<u>(\$)</u>			<u>(%)</u>	<u>(\$)</u>		
		Civilian Personnel compensation:							
102 Special personal serv. pay.	-	-	-	+339	339	3.7	12	-	351
Travel:									
308 Travel of Persons	-	-	-	+1,115	1,115	1.7	18	-	1,133
Other Purchases:									
920 Supp and Materials (non WCF)	-	-	-	+2	2	1.7	-	-	2
989 Other Contracts	-	-	-	+66	66	1.7	1	-	67
TOTAL			-	+1,522	1,522		31	-	1,553

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

I. Description of Operations Financed

SOCOM: Operations will continue to provide forces to conduct Special Operations, Civil Affairs and Psychological operations to support Commander, Kosovo Forces (KFOR) military objectives.

AFIS: The mission of the American Forces Information Service (AFIS) contingency operations is to provide American Forces Radio and Television Service (AFRTS) multi-channel television and radio services to deployed forces anywhere in the world involved in war and operations other than war; to provide the necessary imagery and communications equipment to establish links from deployed Combat Camera units to the DoD Joint Combat Camera Center (JCCC) and to provide the Stars & Stripes newspaper to the U.S. troops of Operation Joint Guardian on a daily basis..

DISA: The Defense Information Systems Agency (DISA) provides engineering and interoperability support to Kosovo operations through the Global Combat Support System (GCSS). GCSS improves CINC and JTF situational awareness by providing access to combat support information and enabling information interoperability between combat support and C2 functions. DISA's GCSS support to Kosovo includes the installation, training and support of the GCSS hardware and software within the EUCOM AOR. In addition DISA provides communications support for the AOR.

DLA: Defense Logistics Agency (DLA) funding provides a wide range of supplies and services in support of contingency operations to include providing medical supplies, clothing, food and spare parts. In addition, DLA sends technical experts into contingency locations to research and resolve critical issues which impact military readiness.

DCMA: The Defense Contract Management Agency (DCMA) oversees the Brown and Root Sustainment contract, which provides base camp construction and maintenance in both Bosnia and Kosovo as well as the surrounding countries. This contract covers, in varying degrees dependent upon the specific location within the Balkans, the following contractor tasks: water, latrines, food services, laundry, base camp maintenance, cargo handling, mail handling, power generation, waste management and vehicle maintenance.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

II. Financial Summary (\$ in Millions):

A. Contingency Operations Total

	FY 2000	<u>FY 2001 Program</u>			FY 2002
	<u>Actuals</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>Estimate</u>
		<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Operation and Maintenance</u>					
SOCOM	17.6	17.3	+1.4	18.7	19.2
AFIS	.2	.5	-.3	.2	.2
DISA	24.5	48.4	-10.9	37.5	32.0
DLA	1.9	2.2	+1.7	3.9	4.0
DCMA	-	-	+1.2	1.2	1.3
Classified/Other	178.1	58.6	+218.7	277.3	136.0
 Total	 222.3	 127.0	 +211.8	 338.8	 192.7

B. Prior Year Reconciliation Summary:

FY 2000/FY 2000 Changes

1. Direct appropriation to Components	0.0
2. Amount transferred from OCOTF	45.4
3. Change	-1.2
4. Actual Cost	44.2

* Classified program cost data not provided.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

<u>C. Reconciliation of Increases & Decreases</u>	<u>(\$ in Millions)</u>
1. FY 2001 Budget Request	127.0
2. Program Increases in FY 2001	+223.0
a) <u>SOCOM</u> : Increased requirements predominately support the reconstitution/life cycle replacement of batteries, deployed vehicles and personnel support equipment. Mission requirements also increase for intelligence and communications equipment (i.e., laptops, communication cables, AC/DC power supplies, and intelligence equipment), and related supplies.	+1.4
b) <u>DLA</u> : Funding supports overseas transportation, TDY, supplies, and supply distribution efforts.	+1.7
c) <u>DCMA</u> : Increase associated with contract management efforts in Kosovo.	+1.2
d) <u>Classified/Other</u> : Funding supports activities in support of Kosovo operations. Classified program requirements are provided through the congressional intelligence oversight committees of the Congress.	+218.7
3. Program Decreases in FY 2001	-11.2
a) <u>AFIS</u> : Decrease in travel and program support requirements as operational efforts become stabilized.	-.3
b) <u>DISA</u> : With the Global Combat Support Service (GCCS) becoming operational in EUCOM theatre, less funding is required to provide support Kosovo special servers (\$-.2 million). Also reflects savings for the Kosovo terrestrial transmission (non-satellites) resulting from the bundling of lower bandwidth circuits into high bandwidth which is more cost effective (\$-10.7 million).	-10.9
4. Revised FY 2001 Estimate	338.8
5. Price Change	+5.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Kosovo

C. <u>Reconciliation of Increases & Decreases:</u> (Cont'd)	(\$ in Millions)
6. Program Reductions in FY 2002	-151.5
a) <u>DISA</u> : GCSS will be fully fielded and operational in EUCOM in FY 2002 and the special servers, set up to support Kosovo, will no longer be required (\$-.8 million). Completion of GBS Upgrade (JBS transitioned to GBS) will result in savings of \$-4.6 million. Also, after the initial fielding of GCSS (version 2.0), during FY 2001, support will only be required for sustainment of the installed GCSS capability. This sustainment will include GCSS personnel who will provide 24/7 help desk operational engineering and configuration support during high-tempo operations (\$-.9 million).	-6.3
b) <u>Classified/Other</u> : Funding is reduced to reflect anticipated requirements in support of Kosovo operations. Classified program requirements are provided through the congressional intelligence oversight committees of the Congress.	-145.2
7. FY 2002 Budget Request	192.7

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

SOCOM

	FY 2000	<u>Price Growth</u>		Program	FY 2001	<u>Price Growth</u>		Program	FY 2002
	<u>Actuals</u>	(%)	(\$)	<u>Growth</u>	<u>Estimate</u>	(%)	(\$)	<u>Growth</u>	<u>Estimate</u>
Travel:									
308 Travel of Persons	9,300	1.6	149	-102	9,347	1.7	150	+56	9,553
WCF Supp and Material s Purchases:									
401 DFSC Fuel	33	62.9	21	-18	36	-1.0	-	+1	37
411. Army Mng'd Supp & Materials	174	-4.2	-7	+131	298	-2.5	-7	+13	304
412. Navy Mng'd Supp & Materials	63	15.5	10	-14	59	-4.7	-3	+4	60
416. GSA Mng'd Supp & Materials	133	1.6	2	+3	138	1.7	2	-1	139
417. Locally Proc Supp & Matls	113	1.6	2	+99	214	1.7	3	-1	216
499 Total Supp & Matls Purchases	516		28	-201	745		-5	+16	756

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

III. OP 32 Line Items as Applicable (Continued):

SOCOM (Continued)

	FY 2000 <u>Actuals</u>	Price Growth		Program <u>Growth</u>	FY 2001 <u>Estimate</u>	Price Growth		Program <u>Growth</u>	FY 2002 <u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
WCF Equipment Purchases:									
502. Army Fund Equipment	1,912	-4.2	-80	+127	1,959	-2.5	-49	+51	2,061
507. GSA Managed Equipment	49	1.6	1	-.5	45	1.7	1	+1	47
599 Total Fund Equipment Purchases	1,961		-79	+122	2,004		-48	+152	2,108
Other WCF Purchases (excl Trans):									
633. Def Pub & Printing Service	13	11.5	1	-	14	-1.9	-	+1	15
699 Total Purchases	13		1	-	14		-	+1	15
Transportation:									
701. MAC Cargo (Fund)	0		-	-	-		-	-	-
703. MAC SAAM (Fund)	4,000	13.7	548	+452	5,000	-3.8	-190	+717	5,527
719. MTMC Cargo (Port Handling)	121	0.0	-	-121	-	-40.0	-	-	-
771. Commercial Transportation	66	1.6	1	-12	55	1.7	1	-	56
799 Total Transportation	4,187		549	+319	5,055		-189	+717	5,583
Other Purchases:									
917. Postal Services (U.S.P.S.)	17	1.5	-	+9	26	-	-	+1	27
920. Supplies & Materials (Non-Fund)	17	1.6	-	-	17	1.7	-	-	17
921. Printing & Reproduction	28	1.6	-	+3	31	1.7	-	+5	36
922. Equipment Maint by Contract	175	1.6	3	+2	180	1.7	3	-1	182
924 Medical Supplies	31	3.9	1	+1	33	3.9	1	-1	33
925. Equipment Purch (Non-Fund)	43	1.6	1	+43	87	1.7	1	-	88
989. Other Contracts	1,202	1.6	19	-158	1,063	1.7	17	-317	763
998. Other Costs	58	1.6	-	-5	53	1.7	-	+1	54
999 Total Other Purchases	1,571		24	-105	1,490		22	-312	1,200
9999 TOTAL	17,548		672	+435	18,655		-70	+630	19,215

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

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

III. OP 32 Line Items as Applicable (Continued):

AFIS

	FY 2000 <u>Actuals</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2001 <u>Estimate</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2002 <u>Estimate</u>	
		(%)	(\$)			(%)	(\$)			
Travel:										
308 Travel of Persons	13	1.6	-	+2	15	1.7	-	-	15	
Transportation:										
771 Commercial Transportation	-	1.6	-	+13	13	1.7	-	-	13	
Other Purchases:										
914 Purch Communications (non WCF)	18	1.6	-	+1	19	1.7	1	-1	19	
920 Supplies and Materials (non WCF)	19	1.6	1	-5	15	1.7	-	-	15	
925 Equip Purch (non-centrally managed)	82	1.6	1	+5	88	1.7	1	-	89	
989 Other Contracts	51	1.6	1	+1	53	1.7	1	-	54	
TOTAL	183		3	+17	203		3	-1	205	

DISA

	FY 2000 <u>Actuals</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2001 <u>Estimate</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2002 <u>Estimate</u>	
		(%)	(\$)			(%)	(\$)			
Travel:										
308 Travel of Persons	80	1.6	1	+49	130	1.7	2	-2	130	
Other Purchases:										
914 Purchased Comm (non WCF)	21,159	1.6	339	+9,674	31,172	1.7	499	-499	31,172	
989 Other Contracts	3,332	1.6	53	+2,813	6,198	1.7	99	-5,587	710	
TOTAL	24,571		393	+12,536	37,500		600	-6,088	32,012	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

III. OP 32 Line Items as Applicable (Continued):

DLA

	FY 2000 <u>Actuals</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2001 <u>Estimate</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2002 <u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
Civilian Personnel compensation:									
101 Other than full-time perm.	789	3.7	29	+33	851	3.7	30	-	881
Travel:									
308 Travel of Persons	815	1.6	15	+189	1,019	1.7	16	-	1,035
Other Purchases:									
920 Supplies and Materials (non WCF)	337	1.6	5	+1,682	2,024		33	-	2,057
920 Supplies and Materials (non WCF)	36		-	+197	233	1.7	4	-	237
989 Other Contracts	301	1.6	5	+1,485	1,791	1.7	29	-	1,820
TOTAL	1,941		49	+1,904	3,894		79	-	3,973

DCMA

	FY 2000 <u>Actuals</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2001 <u>Estimate</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2002 <u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
Civilian Personnel compensation:									
102 Special personal serv. pay.	-		-	-639	639	3.7	24	-	663
Travel:									
308 Travel of Persons	-		-	+499	499	1.7	8	-	507
Other Purchases:									
989 Other Contracts	-		-	+99	99	1.7	1	-	100
TOTAL	-		-	+1,237	1,237		33	-	1,270

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Southwest Asia

I. Description of Operations Financed

SOCOM: Special Operations Command (SOCOM) requirements support enforcing the northern no-fly zone above the 39th parallel and provide a visible military presence. USSOCOM forces also provide support in enforcing the southern no-fly zone below the 32nd parallel and conducting military operations in support of UNSCR 687 (Kuwaiti border), training with coalition forces in Kuwait and conducting ground troop operations in Southwest Asia. In addition, USSOCOM provides support for maritime intercept operations in compliance with United Nations sanctions.

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

DTRA: Effective October 1, 1998, the Defense Threat Reduction Agency (DTRA) assumed the responsibilities and duties as Executive Agent for Department of Defense (DoD) support to the United Nations Special Commission on Iraq (UNSCOM) and the International Atomic Energy Agency Action Team (IAEA AT) for inspection and monitoring activities in Iraq. These duties were previously delegated to the On-Site Inspection Agency in July 1991 and were assumed by DTRA upon its establishment in October 1998. In December 1999, United Nations Security Council Resolution 1284 established UNSCOM's successor, the United Nations Monitoring, Verification and Inspection Commission (UNMOVIC). As the Executive Agent, DTRA functions as the single point of contact within DoD to coordinate implementation of support for UNMOVIC and IAEA AT. DTRA may direct DoD components to procure or provide from stocks supplies or equipment, furnish facilities or services, or provide other assistance, in six program areas: chemical and biological weapons destruction; ballistic missile destruction; nuclear material control and removal; aerial surveillance; long-term monitoring of Iraqi compliance; and staff administration and technical consultation. As a result of the current political and military environment surrounding UN inspections in Iraq, the current level of DoD support has decreased significantly since December 1998. However, support now encompasses activities which will: maintain the minimum level of readiness for resumption of DoD support to UNMOVIC and IAEA AT; determine and/or monitor the status of U.S.-provided equipment; plan for future personnel, technical and materiel support; and provide technical and historical expertise to the United Nations and UNMOVIC/IAEA AT.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

II. Financial Summary (\$ in Millions):

A. Contingency Operations Total

		<u>FY 2001 Program</u>			
	<u>FY 2000</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Operation and Maintenance</u>					
SOCOM	13.8	9.2	+5.6	14.8	-
AFIS	.1	-	+.1	.1	-
DTRA	.8	3.6	-	3.6	-
Classified/Other	5.7	8.3	+13.8	22.1	-
Total	20.4	21.1	+19.5	40.6	-

B. Prior Year Reconciliation Summary:

FY 2000/FY 2000 Changes

1. Direct appropriation to Components	0.0
2. Amount transferred from OCOTF	12.6
3. Change	+2.1
4. Actual Cost	14.7

*Classified program cost data not provided.

C. Reconciliation of Increases & Decreases

(\$ in Millions)

1. FY 2001 Budget Request	21.1
2. Program Change in FY 2001	+19.5
a) <u>USSOCOM</u> : Based upon a reevaluation of program execution data, the requirement for strategic airlift has increased to rotate SOF personnel and their equipment into the theater and back home. TDY requirements have also increased. Overall, the funding increase reflects fact of life necessities for running contingency operations the size of Southern Watch.	+5.6

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

		(\$ in Millions)
b) <u>AFIS</u> : Increased funding supports the normal replacement of satellite downlinks/decoders.		+.1
c) <u>Classified/Other</u> : Funding is increased by to reflect anticipated requirements in support of SWA operations. Detailed classified program requirements are provided through the congressional intelligence oversight committees of the Congress.		+13.8
3. FY 2001 Current Estimate		40.6
4. Price Change		+0.7
5. Functional Transfer Out		-41.3
a) Beginning with FY 2002, Southwest Asia requirements will no longer be funded from the Overseas Contingency Operations Transfer Fund (OCOTF).		
6. FY 2002 Budget Request		-

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

SOCOM

	<u>FY 2000</u>		<u>Program Growth</u>	<u>FY 2001</u>		<u>Program Growth</u>	<u>FY 2002</u>		
	<u>Actuals</u>	<u>Price Growth</u>		<u>Estimate</u>	<u>Price Growth</u>			<u>Estimate</u>	
Travel:		(%)	(\$)		(%)	(\$)			
308 Travel of Persons	2,907	1.6	47	+348	3,302	1.7	53	-3,555	-
WCF Supp and Material s Purch:									
401 DFSC Fuel	155	62.9	97	-179	73	-1.0	-1	-72	-
411. Army Mng'd Supp & Materials	140	-4.2	-6	+24	158	-2.5	-4	-154	-
412. Navy Mng'd Supp & Materials	14	15.5	2	+5	21	-4.7	-1	-20	-
415. DLA Mng'd Supp & Materials	22	4.5	1	-1	22	0.4	-	-22	-
416. GSA Mng'd Supp & Materials	36	1.6	1	+17	54	1.7	1	-55	-
417. Locally Proc Supp & Matls	42	1.6	1	+40	83	1.7	1	-84	-
499 Total Supp & Materials Purch	409		96	-94	411	-4		-407	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

III. OP 32 Line Items as Applicable (Continued):

SOCOM (Continued)

	FY 2000 <u>Actuals</u>	<u>Price Growth</u>		<u>Program Growth</u>	FY 2001 <u>Estimate</u>	<u>Price Growth</u>		<u>Program Growth</u>	FY 2002 <u>Estimate</u>
		(%)	(\$)			(%)	(\$)		
WCF Equipment Purchases:									
502. Army Fund Equipment	66	-4.2	-3	-2	61	-2.5	-2	-59	-
507. GSA Managed Equipment	23	1.6	-	+4	27	1.7	-	-27	-
599 Total Fund Equipment Purchases	89		-3	+2	88		-2	-86	-
Other WCF Purchases (excl Trans):									
633. Defense Pub & Printing Service	4	11.5	-	+2	6	-1.9	-	-6	-
Transportation:									
703. MAC SAAM (Fund)	9,981	13.7	1,217	-698	10,500	-3.8	-399	-10,101	-
771. Commercial Transportation	59	1.6	1	-33	27	1.7	-	-27	-
799 Total Transportation	10,040		1,218	-731	10,527		-399	-10,128	-
Other Purchases:									
917. Postal Services (U.S.P.S.)	5	1.5	-	+4	9		-	-9	-
920. Supplies & Materials (Non-Fund)	46	1.6	1	-	47	1.7	1	-48	-
921. Printing & Reproduction	8	1.6	-	+4	12	1.7	-	-12	-
922. Equipment Maint by Contract	41	1.6	1	+52	94	1.7	2	-96	-
924 Medical Supplies	51	3.9	2	+55	108	3.9	4	-112	-
989. Other Contracts	199	1.6	3	+4	206	1.7	3	-209	-
998. Other Costs	6		-	-6	-		-	-	-
999 Total Other Purchases	366		7	+113	476		10	-486	-
9999 TOTAL	13,805		1,365	-360	14,810		-342	-14,468	-

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

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

III. OP 32 Line Items as Applicable (Continued):

AFIS

	FY 2000 Actuals	Price Growth		Program Growth	FY 2001 Estimate	Price Growth		Program Growth	FY 2002 Estimate
		(%)	(\$)			(%)	(\$)		
Other Purchases:									
925 Equip Purch (non-centrally managed)	66	1.6	1	-7	60	1.7	1	-61	-
TOTAL	66	1.6	1	-7	60	1.7	1	-61	-

DTRA

	FY 2000 Actuals	Price Growth		Program Growth	FY 2001 Estimate	Price Growth		Program Growth	FY 2002 Estimate
		(%)	(\$)			(%)	(\$)		
Travel:									
308 Travel of Persons	20		-	+80	100	1.7	2	-102	-
Other Purchases:									
987 Other Intragov. Purchases	758	1.6	12	+2,730	3,500	1.7	56	-3,556	-
989 Other Contracts	15	1.6	-	-15	-			-	-
998 Other Contracts	14	1.6	-	-14	-			-	-
TOTAL	807		12	+2,781	3,600		58	-3,658	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Classified/Other

I. Description of Operations Financed:

The FY 1999 Emergency Supplemental Appropriations Act (P.L. 106-31) provided funding to finance critical intelligence and related requirements identified by the Department. The funds were appropriated to the Overseas Contingency Operations Transfer Fund (OCOTF), to be transferred, as required, to meet various requirements as they became validated. A balance of \$2.3 million remained in the OCOTF account earmarked for special classified and related requirements at year end FY 1999 and FY 2000. As a result the \$2.3 million remained in the OCOTF for budgetary purposes as carried forward and available for use in FY 2001.

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Millions)

A. Subactivity Group

	FY 2000	<u>FY 2001 Program</u>			FY 2002
	<u>Actuals</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>FY 2002</u>
		<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
Budget Authority	-	-	-	-	-
Carry Forward					
Start of Year	+2.3	-	-	+2.3	-
End of Year	-2.3	-	-	-	-
Transfer-out	-	-	-	-2.3	-
Total	0	-	-	0	-

B. Prior Year Reconciliation Summary: N/A

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget	-
2. Prior year carry-forward	+2.3
3. Revised FY 2001 Estimate of Requirements	2.3
5. Transfers Out	-2.3
a) Fund transferred to address projected program requirements.	
6. FY 2002 Budget Request	-

VI. Performance Criteria and Evaluation Summary: N/A

DEFENSE HEALTH PROGRAM

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OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Bosnia

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

II. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000</u> <u>Actuals</u>	<u>FY 2001 Program</u>			<u>FY 2002</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a) Civilians	1.3	0.8	+ .8	1.5	1.8
2. Personnel Support	3.7	1.9	+1.0	3.0	6.9
3. Operating Support	10.3	5.7	+4.0	9.7	18.2
4. Transportation	-	-	+ .2	0.2	0.2
<u>Grand Total</u>					
Operation and Maintenance	15.3	8.4	+5.9	14.4	27.1

B. Prior Year Reconciliation Summary:

FY 2000 to FY 2000 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component		-	
2. Amount Transferred from OCOTF		15.3	
3. Change		-	
4. Actual Cost		15.3	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Bosnia

C. <u>Reconciliation of Increases and Decreases:</u>	(\$ in Millions)
1. FY 2001 President's Budget	8.4
2. Program Increases in FY 2001	+6.0
a) Increase requirement for activated reserve components and greater usage of health programs by active duty personnel.	
3. Revised FY 2001 Estimate of Requirements	14.4
4. Price Growth	+0.3
5. Program Increases	+12.4
a) Significant increase associated with higher use of activated reserve component troops.	
6. FY 2002 Budget Request	27.1

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

	FY 2000	Price Growth		Program	FY 2001	Price Growth		Program	FY 2002
	Actuals	(%)	(\$)	Growth	Estimate	(%)	(\$)	Growth	Estimate
308 TRAVEL OF PERSONS	385	1.6	7	+89	481	1.7	8	-	489
711 MSC (Cargo- USTRANSCOM)	-	-	-	+200	200	-	-	-	200
920 SUPPLIES/MATERIALS (NON-FUND)	2,122	1.6	34	-373	1,783	1.7	29	+1,615	3,427
924 MEDICAL SUPPLIES	3,195	4.0	128	-351	2,972	4.1	165	+2,465	5,559
989 OTHER CONTRACTS	9,644	1.6	154	-873	8,925	1.7	143	+8,359	17,427
9999 GRAND TOTAL	15,346		323	-1,308	14,361		302	+12,439	27,102

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense Health Program Requirements

Kosovo

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

II. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000 Actuals</u>	<u>FY 2001 Program</u>			<u>FY 2002 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Civilians	1.5	1.0	-.7	0.3	0.3
2. Personnel Support	3.2	7.4	-5.9	1.5	1.6
3. Operating Support	7.1	11.7	-5.5	6.2	6.7
4. Transportation	-	-	+1.1	1.1	1.1
 <u>Grand Total</u>					
Operation and Maintenance	11.8	20.1	-11.0	9.1	9.7

B. Prior Year Reconciliation Summary:

	<u>FY 2000 to FY 2000 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	-	11.8	-
3. Change	-	-	-
4. Actual Cost	-	11.8	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Kosovo

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2001 President's Budget	20.1
2. Program Decreases in FY 2001	-11.0
a) Decline in missions requirements in consonance with force reductions.	
3. Revised FY 2001 Estimate of Requirements	9.1
4. Price Growth	+.2
5. Program Increases	+.4
a) Increase associated with higher use of activated reserve component troops.	
6. FY 2002 Budget Request	9.7

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

	FY 2000	Price Growth		Program	FY 2001	Price Growth		Program	FY 2002
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
308 TRAVEL OF PERSONS	1,021	1.6	15	-646	390	1.7	6	-	396
711 MSC (Cargo- USTRANSCOM)	-	-	-	+1,100	1,100	-	-	-	1,100
920 SUPPLIES/MATERIALS (NON-FUND)	1,526	1.6	24	-500	1,050	1.7	18	+59	1,127
924 MEDICAL SUPPLIES	2,664	4.0	107	-1,819	952	4.1	39	+52	1,043
989 OTHER CONTRACTS	6,597	1.6	106	-1,049	5,654	1.7	90	+314	6,058
9999 GRAND TOTAL	11,808		252	-2,914	9,146		153	+425	9,724

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense Health Program Requirements

Southwest Asia

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

II. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2000 Actuals</u>	<u>FY 2001 Program</u>			<u>FY 2002 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Civilians	.3	.1	+1	.2	-
2. Personnel Support	2.3	2.4	-.3	2.1	-
3. Operating Support	3.7	1.9	+1.9	3.8	-
4. Transportation	.1	-	+1	.1	-
 <u>Grand Total</u>					
Operation and Maintenance	6.4	4.4	1.8	6.2	-

B. Prior Year Reconciliation Summary:

FY 2000 to FY 2000 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	-	6.4	-
3. Change	-	-	-
4. Actual Cost	-	6.4	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Southwest Asia

<u>C. Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2001 President's Budget	4.4
2. Program Increases	+3.9
a) Increased TDY and transportation to support the additional Reserve Component activation.	
3. Program Decreases	-2.1
a) Decreased active duty troop participation.	
4. Revised FY 2001 Estimate of Requirements	6.2
5. Price Growth	+1
6. Functional Transfer Out	-6.3
a) Transfer of SWA operation funding to the components' appropriations to be addressed as part of baseline budget requirements.	
7. FY 2002 Budget Request	-

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

	<u>FY 2000</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>	<u>(%)</u>	<u>(\$)</u>	<u>Growth</u>	<u>Estimate</u>
308 TRAVEL OF PERSONS	953	1.6	15	-17	951	1.7	15	-966	-
711 MSC (Cargo- USTRANSCOM)	-	-	-	+100	100	-	-	-100	-
920 SUPPLIES/MATERIALS (NON-FUND)	729	1.6	12	-80	661	1.7	11	-672	-
924 MEDICAL SUPPLIES	994	4.0	40	-257	777	4.1	32	-809	-
989 OTHER CONTRACTS	3,752	1.6	60	-90	3,722	1.7	60	-3,782	-
9999 GRAND TOTAL	6,428		127	-344	6,211		118	-6,329	-