

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR (FY) 2003 BUDGET ESTIMATES

February 2002



**Justification for FY 2003
Overseas Contingency Operations
Transfer Fund
(OCOTF)**

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2003 Budget Estimate

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(\$ in Millions)

FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
4,050.0	+74.3	-3,945.9	178.4	3.0	-131.4	50.0

I. Description of Operations Financed:

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

The FY 2000 actual execution data displayed in this exhibit is a notional entry 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. Beginning in FY 2002, funds to support Southwest Asia, Kosovo and Bosnia contingency requirements have been appropriated directly to the Service and Defense Agencies O&M and Military Personnel appropriations rather than via OCOTF.

The \$178.4 million in FY 2002 in the OCOTF funds includes \$128.4 million brought forward from prior year OCOTF balances and \$50.0 million appropriated to OCOTF in FY 2002. Of this, \$128.4 million will be obligated in FY 2002 for classified contingency related purposes. The remaining \$50.0 million is available for unanticipated increases in the scope or pace of contingency operations underway in Bosnia, Kosovo or SWA.

For FY 2003, \$50.0 million budgeted in the OCOTF to finance unanticipated increases in scope or price of contingency operations in Bosnia, Kosovo, or SWA. These funds will remain available pending transfer to a DoD Component in the event unanticipated increases in contingency operations costs. These funds will be used to finance operations in order to avoid relying on and diverting readiness funds from the Services and Agencies annual appropriations.

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

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

Ongoing reevaluations of required force structure have led to significant reduction of the U.S. footprint 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). 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: Funds to sustain contingency operations in Kosovo are included in the Defense Components baseline appropriations beginning in FY 2002 because operations and troop levels have become stable enough to be financed and executed in the normal appropriations structure.

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

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

During 1999 and continuing into 2000, KFOR troops routinely conducted security patrols, provided full-time security at checkpoints and facilities, provided escorts for individuals, groups and humanitarian convoys, and conducted operations to confiscate illegal weapons and munitions. KFOR monitored and enforced the terms of the MTA, ensuring the complete withdrawal of Serbian military, paramilitary, and police forces from Kosovo, oversaw the demilitarization of the KLA, and assisted with its subsequent transformation to a civil emergency response agency known as the Kosovo Protection Corps (KPC). KFOR also provided support to the United Nations Mission in Kosovo (UNMIK) in various aspects of civil implementation and assisted the International Tribunal for the Former Yugoslavia by reporting and preventing interference with sites of suspected war crimes. These efforts continue today with total KFOR troop strength at approximately 37,000 with the U.S. troop strength gradually being reduced. 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: Funds to sustain contingency operations in Southwest Asia are included in the Defense Components baseline appropriations beginning in FY 2002 because operations and troop levels have become stable enough to be financed and executed in the normal appropriations structure.

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

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coordinated fashion to any heightened levels of tension in that geographic area, at least in the near-term. It is also recognized that this more stable and robust level of forces will remain in the AOR for the foreseeable future. As a result, the Department can now address this projected level of effort as part of the normal appropriation process.

Operations in Southwest Asia include:

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

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FY 2003 Budget Estimate

II. Financial Summary (Dollars in Millions)

A. Contingency Operation Total

	FY 2001	FY 2002	FY 2002	FY 2002	FY 2003
<u>Program Funding</u> (\$ in millions)	<u>Actual</u>	<u>Request</u>	<u>Appropriated</u>	<u>Current</u>	<u>Request</u>
Bosnia	1,292.6	1,315.6	-	-	-
Kosovo	1,383.9	1,528.6	-	-	-
Southwest Asia	1,373.5	-	-	-	-
Emergent Requirements	-	-	50.0	50.0	50.0
 Total	 4,050.0	 2,844.2	 50.0	 178.4	 50.0

In FY 2002 and FY 2003, the costs for Bosnia, Kosovo and Southwest Asia contingency operations are reflected in the Service and Agency operation and maintenance and military personnel accounts rather than in the Overseas Contingency Operations Transfer Fund (OCOTF).

B. Prior Year Reconciliation Summary:

	<u>FY 2001/FY 2001 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct appropriation to Component	62.6	257.3	-
2. Amount transferred from OCOTF	439.7	3,198.5	42.0
3. Change	+2.5	+47.2	-
4. Actual Cost	505.0	3,503.0	42.0

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C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	2,844.2
2. Congressional Action *	-2,794.2
3. FY 2002 Appropriated	50.0
4. Prior Year (FY 2001) Carry Forward	+128.4
5. FY 2002 Total OCOTF Funding Available	178.4
6. Price Growth	+3.0
7. Program Increases	-
8. Program Decreases	-131.4
9. FY 2003 Budget Request	50.0

* \$2,194.2 million was appropriated to the DoD Components O&M and Military Personnel appropriations.

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

	<u>FY 2001</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>
<u>Army</u>					
Bosnia	1,028.9	-1,028.9	-	-	-
Kosovo	1,187.8	-1,187.8	-	-	-
Southwest Asia	<u>255.8</u>	<u>-255.8</u>	=	=	=
Total	2,472.5	-2,472.5	-	-	-

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	FY 2001 Actuals	Change	FY 2002 Estimate	Change	FY 2003 Estimate
<u>Navy</u>					
Bosnia	29.5	-29.5	-	-	-
Kosovo	14.4	-14.4	-	-	-
Southwest Asia	<u>258.9</u>	<u>-258.9</u>	=	=	=
Total	302.8	-302.8	-	-	-
 <u>Navy Reserves</u>					
Southwest Asia	<u>5.9</u>	<u>-5.9</u>	=	=	=
Total	5.9	-5.9	-	-	-
 <u>Marine Corps</u>					
Bosnia	2.1	-2.1	-	-	-
Kosovo	5.2	-5.2	-	-	-
Southwest Asia	<u>1.3</u>	<u>-1.3</u>	=	=	=
Total	8.7	-8.7	-	-	-
 <u>Air Force</u>					
Bosnia	162.7	-162.7	-	-	-
Kosovo	31.6	-31.6	-	-	-
Southwest Asia	<u>809.3</u>	<u>-809.3</u>	=	=	=
Total	1,003.6	-1,003.6	-	-	-
 <u>Defense-Wide</u>					
Bosnia	50.1	-50.1	-	-	-
Kosovo	135.6	-7.2	128.4	-128.4	-
Southwest Asia	<u>34.8</u>	<u>-34.8</u>	=	=	=
Total	220.5	-92.1	128.4	-128.4	-

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	<u>FY 2001</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>
<u>Defense Health Program</u>					
Bosnia	19.2	-19.2	-	-	-
Kosovo	9.3	-9.3	-	-	-
Southwest Asia	<u>8.8</u>	<u>-7.5</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	37.3	-37.3	-	-	-
<u>Total</u>					
Bosnia	1,292.6	-1,292.6	-	-	-
Kosovo	1,383.9	-1,383.9	128.4	-128.4	-
Southwest Asia	1,373.5	-1,373.5	-	-	-
Emergent Requirements *	<u>-</u>	<u>+50.0</u>	<u>50.0</u>	<u>-</u>	<u>50.0</u>
Total	4,050.0	-4,000.0	178.4	-128.4	50.0

* \$50.0 million was appropriated in FY 2002 to the OCOTF, and \$28.6 million is carried forward from prior fiscal years.



ARMY

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 3,250 soldiers, support of approximately 400 enabling soldiers in adjacent countries (RIM), 4 base camps, and two troop six-month rotations per year. All Bosnia funding has been transferred to the Components baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

<u>JOINT FORGE</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2003</u>
Active	3,093	-	-
Guard	1,081	-	-
Reserve	<u>226</u>	<u>-</u>	<u>-</u>
TOTAL	4,400	-	-

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	160.3	284.7	-284.7	-	-
b) Civilians	9.9	8.8	-8.8	-	-
2. Personnel Support	64.4	57.7	-57.7	-	-
3. Operating Support	696.0	573.2	-573.2	-	-
4. Transportation	98.3	80.2	-80.2	-	-
<u>Grand Total</u>	<u>1,028.9</u>	<u>1,004.6</u>	<u>-1,004.6</u>	-	=
Military Personnel	160.3	284.7	-284.7	-	-
Operation and Maintenance	864.4	719.9	-719.9	-	-
Other	4.2	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

B. Prior Year Reconciliation Summary:

	<u>FY 2001 to FY 2001 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	160.3	874.6	4.2
3. Change	-	-	-
4. Actual Cost	160.3	874.6	4.2

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	1,004.6
2. Program Increases in FY 2002	-
3. Program Decreases in FY 2002	-216.2
a) Congressional reduction in transfer.	
4. Program Transfer	-788.4
a) All Bosnia funding has been transferred to the Army's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-788.4
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 Budget Request	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army 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 FY 2001	5,200	4,100	640	460
Change Plan vs. Actual for FY 2001	-800	-1,007	441	-234
Actual FY 2001	4,400	3,093	1,081	226
Planned FY 2002	-	-	-	-
Change Plan vs. Revised Estimate for FY 2002	-	-	-	-
Revised FY 2002 Estimate *	-	-	-	-
Change Revised FY 2002 Estimate to FY 2003	-	-	-	-
FY 2003 Budget Request *	-	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

		<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps:</u>					
	Planned FY 2001	-	4	1000	(none)
	Actual FY 2001	-	4	1000	
	Planned FY 2002	-	-	-	
	Planned FY 2003	-	-	-	

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>Tracked Vehicles:</u>				
M1	Planned FY 2001	30	365	Normal
	Actual FY 2001	30	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
M2	Planned FY 2001	58	365	Normal
	Actual FY 2001	58	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
M113	Planned FY 2001	45	365	Normal
	Actual FY 2001	45	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-

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 2001	16	365	Normal
	Actual FY 2001	16	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
AH-64	Planned FY 2001	16	365	Normal
	Actual FY 2001	16	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
UH60L	Planned FY 2001	15	365	Normal
	Actual FY 2001	15	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
UH60A(V)	Planned FY 2001	6	365	Normal
	Actual FY 2001	6	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-

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):

	<u>FY 2001</u> <u>Actuals</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Estimate</u>
101 EXEC, GEN SPEC SCHEDULE	9948	371	-10319	-	-	-	-
308 TRAVEL OF PERSONS	58621	996	-59617	-	-	-	-
401 DFSC FUEL	4807	-48	-4759	-	-	-	-
402 SERVICE FUND FUEL	2060			-	-	-	-
411 ARMY MNGD SUPP & MATER	143985	-3600	-140385	-	-	-	-
415 DLA MNGD SUPP & MATERIA	52163	209	-52372	-	-	-	-
416 GSA MNGD SUPP & MATERIA	1075	18	-1093	-	-	-	-
502 ARMY FUND EQUIPMENT	6526	-163	-6363	-	-	-	-
506 DLA FUND EQUIPMENT	12928	52	-12980	-	-	-	-
507 GSA MANAGED EQUIPMENT	7221	123	-7344	-	-	-	-
701 AMC CARGO (FUND)	37130	2673	-39803	-	-	-	-
705 AMC CHANNEL CARGO	15130	1089	-16219	-	-	-	-
719 MTMC (PORT HANLING)	4200	-1680	-2520	-	-	-	-
771 COMMERCIAL TRANS	42633	725	-43358	-	-	-	-
913 PURCH UTILITY (NON-FUND)	666	11	-677	-	-	-	-
920 SUPP/MATERIA (NON-FUND)	31783	540	-32323	-	-	-	-
922 EQUIP MAINT BY CONTRACT	47674	810	-48484	-	-	-	-
923 FAC MAINT BY CONTRACT	169750	2886	-17636	-	-	-	-
937 LOC PURCH FUEL (NON-FND)	-	-		-	-	-	-
989 OTHER CONTRACTS	220740	3753	-224493	-	-	-	-
998 OTHER COSTS	444	8	-452	-	-	-	-
999 OTHER PURCHASES	46556	8008	-479064	-	-	-	-
9999 GRAND TOTAL	864,385	8753	-878,238	-	-	-	-

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 650 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. All Kosovo funding has been transferred to the Components baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

<u>JOINT GUARDIAN</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2003</u>
Active	5,617	-	-
Guard	223	-	-
Reserve	<u>310</u>	<u>-</u>	<u>-</u>
TOTAL	6,150	-	-

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001</u>	<u>FY 2002 Program</u>			<u>FY 2003</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	108.2	115.0	-115.0	-	-
b) Civilians	8.4	2.5	-2.5	-	-
2. Personnel Support	100.8	75.6	-75.6	-	-
3. Operating Support	861.7	963.6	-963.6	-	-
4. Transportation	108.8	92.5	-92.5	-	-
 <u>Grand Total</u>	 <u>1,187.8</u>	 <u>1,249.2</u>	 <u>-1,249.2</u>	 -	 -
Military Personnel	108.2	115.0	-115.0	-	-
Operation and Maintenance	1,079.7	1,134.2	-1,134.2	-	-

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Army Requirements

Kosovo

B. Prior Year Reconciliation Summary:

	<u>FY 2001 to FY 2001 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	108.1	1,079.7	-
3. Change	-	-	-
4. Actual Cost	108.1	1,079.7	-

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

C. Reconciliation of Increases and Decreases:

(**\$ in Millions**)

1. FY 2002 President's Budget	1,249.2
2. Program Increases in FY 2002	-
3 Program Decrease in FY 2002	-319.6
a) Congressional reduction with transfer	-319.6
4 Program Transfer	-929.6
a) All Kosovo funding has been transferred to the Army's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-929.6
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Increases	-
8 Program Decreases	-
9 FY 2003 Budget Request	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Average Troop Strength</u>			
	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2001	7,200	6,100	640	460
Change Plan vs. Actual for FY 2001	-1,050	-483	-417	-150
Actual FY 2001	6,150	5,617	223	310
Change Plan vs. Revised Estimate for FY 2002	-	-	-	-
Revised FY 2002 Estimate *	-	-	-	-
Change Revised FY 2002 Estimate to FY 2003	-	-	-	-
FY 2003 Budget Request *	-	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u>
<u>Base Camps:</u>				
Planned FY 2001	-	3	2,200	
Actual FY 2001	-	3	2,200	
Planned FY 2002	-	-	-	
Planned FY 2003	-	-	-	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

<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 2001	44	365	1.0 X Normal
	Actual FY 2001	44	365	1.5 X Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
<u>Tracked Vehicles:</u>				
M2	Planned FY 2001	48	365	1.0 X Normal
	Actual FY 2001	48	365	1.5 X Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
M109	Planned FY 2001	12	365	1.0 X Normal
	Actual FY 2001	12	365	1.0 X Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
M119	Planned FY 2001	6	365	1.0 X Normal
	Actual FY 2001	6	365	1.0 X Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
<u>Helicopters:</u>				
	Planned FY 2001	36	365	2 X Normal
	Actual FY 2001	36	365	2 X Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

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%.

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

	FY 2001		Program	FY 2002		Program	FY 2003
	<u>Actuals</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Estimate</u>
101 EXEC, GEN,SPEC SCHEDULE	8365	312	-8677	-	-	-	-
308 TRAVEL OF PERSONS	86791	1476	-88267	-	-	-	-
401 DFSC FUEL	3790	-38	-3752	-	-	-	-
402 SERVICE FUND FUEL	8843	-88	-8755	-	-	-	-
411 ARMY MNGD SUPP & MAT'L	285307	-7133	-278174	-	-	-	-
415 DLA MNGD SUPP & MAT'L	66569	266	-66835	-	-	-	-
416 GSA MNG SUPP & MAT'L	1373	23	-1396	-	-	-	-
502 ARMY FUND EQUIPMENT	13239	-331	-12908	-	-	-	-
506 DLA FUND EQUIPMENT	43742	175	-43917	-	-	-	-
507 GSA MANAGED EQUIPMENT	569	10	-579	-	-	-	-
701 AMC CARGO (FUND)	28296	2037	-30333	-	-	-	-
705 AMC CHANNEL CARGO	21293	1533	-22826	-	-	-	-
719 MTMC (PORT HANLING)	2652	-1061	-1591	-	-	-	-
771 COMMERCIAL TRANS	50316	855	-51171	-	-	-	-
913 PURCH UTILIT (NON-FUND)	920	16	-936	-	-	-	-
920 SUPP/MAT (NON-FUND)	16293	277	-16570	-	-	-	-
922 EQUIP MAINT BY CONTRACT	30676	522	-31198	-	-	-	-
923 FAC MAINT BY CONTRACT	94650	3858	-90850	-	-	-	-
937 LOCAL FUEL (NON-FUND)	6134	104	-6238	-	-	-	-
989 OTHER CONTRACTS	309276	5258	-314534	-	-	-	-
998 OTHER COSTS	613	10	-623	-	-	-	-
GRAND TOTAL	1,079,707	8,081	-1,087,788	-	-	-	-

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 USCINCENT. 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. All SWA funding has been transferred to the Components baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

<u>DESERT SPRING</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Active	2,354	-	-
Guard	496	-	-
Reserve	—	—	—
TOTAL	2,850	-	-

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	62.6	-	-	-	-
b) Civilians	0.2	-	-	-	-
2. Personnel Support	15.6	-	-	-	-
3. Operating Support	147.7	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

<u>Cost Category</u>	FY 2001 <u>Actuals</u>	<u>FY 2002 Program</u>			FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
4. Transportation	29.7	-	-	-	-
<u>Grand Total</u>	<u>255.8</u>	=	=	=	=
Military Personnel	62.6	-	-	-	-
Operation and Maintenance	193.2	-	-	-	-

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	62.6	193.2	-
2. Amount Transferred from OCOTF	-	-	-
3. Change	-	-	-
4. Actual Cost	62.6	193.2	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	-
2. Program Increases in FY 2002	-
3. Program Decrease in FY 2002	-
4. Program Transfer	-
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 Budget Request	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army 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 2001	3,550	3,250	300	-
Change Plan vs. Actual for FY 2001	-700	-896	+195	-
Actual FY 2001	2,850	2,354	496	-
Change Plan vs. Revised Estimates for FY 2002	-	-	-	-
Revised FY 2002 Estimate *	-	-	-	-
Change Revised FY 2002 Estimates to FY 2003	-	-	-	-
FY 2003 Budget Request *	-	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

		<u>Number</u> <u>Active</u>	<u>Number</u> <u>Reduced Ready Battery</u>	<u>Other Data</u>
<u>Patriot Batteries (8 launchers/5 sites):</u>				
	Planned FY 2001	3	2	
	Actual FY 2001	3	2	
	Planned FY 2002	-	-	
	Planned FY 2003	-	-	
<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number</u> <u>Deployed/Month</u>	<u>Total Days</u> <u>in Theater</u>	<u>Operational</u> <u>Usage</u>
<u>Tracked Vehicles:</u>				
M1	Planned FY 2001	28	365	Normal
	Actual FY 2001	28	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
M2	Planned FY 2001	28	365	Normal
	Actual FY 2001	28	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
MLRS	Planned FY 2001	6	365	Normal
	Actual FY 2001	6	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
M119	Planned FY 2001	6	365	Normal
	Actual FY 2001	6	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army 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>
<u>Helicopters:</u>				
AH64	Planned FY 2001	8	180	Normal
	Actual FY 2001	8	180	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
UH60	Planned FY 2001	4	270	Normal
	Actual FY 2001	4	270	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
UH60L (V)	Planned FY 2001	4	365	Normal
	Actual FY 2001	4	365	Normal
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-

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

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
101 EXEC, GEN,SPEC SCHEDULE	18510	690	--19200	-	-	-	-
308 TRAVEL OF PERSONS	154775	2631	--157406	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

	FY 2001		Program	FY 2002		Program	FY 2003
	<u>Actuals</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Estimate</u>
401 DFSC FUEL	9040	-90	-8950	-	-	-	-
402 SERVICE FUND FUEL	11937	-119	-11818	-	-	-	-
411 ARMY MNG'D SUPP & MAT'L	464666	-11617	-453049	-	-	-	-
415 DLA MNG'D SUPP & MAT'L	130011	520	130531	-	-	-	-
416 GSA MNG'D SUPP & MAT'L	2681	46	-2727	-	-	-	-
502 ARMY FUND EQUIPMENT	24877	-622	-24255	-	-	-	-
506 DLA FUND EQUIPMENT	62414	250	-62664	-	-	-	-
507 GSA MANAGED EQUIPMENT	10630	181	-10811	-	-	-	-
701 AMC CARGO (FUND)	74118	5337	-79455	-	-	-	-
705 AMC CHANNEL CARGO	42931	3091	-46022	-	-	-	-
719 MTMC (PORT HANLING)	6955	-2786	-4169	-	-	-	-
771 COMMERCIAL TRANS	107310	1824	-109134	-	-	-	-
913 PURCH UTILITY (NON-FUND)	1730	29	-1759	-	-	-	-
920 SUPP/MAT'L (NON-FUND)	68965	1172	-70137	-	-	-	-
922 EQUIP MAINT BY CONTRACT	109683	1865	-111548	-	-	-	-
923 FACILITY MAINT BY CONT	403429	6858	-410287	-	-	-	-
937 LOCAL FUEL (NON-FUND)	7096	120	-7216	-	-	-	-
989 OTHER CONTRACTS	525788	9807	-535595	-	-	-	-
998 OTHER COSTS	23607	20	-23627	-	-	-	-
GRAND TOTAL	193,200	2,086	-195,286	-	-	-	-



NAVY

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

I. Description of Operations Financed:

The Department of the Navy (DoN) is involved in two peacekeeping missions in Bosnia, operation DELIBERATE FORGE (enforcement of United Nations imposed no-fly zone) and operation JOINT FORGE (peacekeeping operation on the ground). The initial goal of DELIBERATE FORGE when established in mid-1998 was to provide 24-hour 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 in accordance with OSD direction. This estimate assumes no impact on execution due to supporting operation NOBLE EAGLE and ENDURING FREEDOM. All Bosnia funding has been transferred to the Components baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

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 addition to the P-3C flight crews and aircraft support personnel, active duty and recalled personnel fill a variety of support billets in the European area supporting operation DELIBERATE FORGE. This includes: Strike Planners and Intelligence Liaison Officers for the NATO coalition, air traffic controllers in Naples, and intelligence officers at the Joint Intelligence Center in Molesworth, England. In FY 2002 and FY 2003, the TACAIR and surveillance level of flying support of operation DELIBERATE FORGE is expected to match FY 2001 observed levels.

Also covered in DELIBERATE FORGE, the Navy periodically conducts combatant ship patrols in the Adriatic Sea conducting maritime surveillance of the region. This support increased in FY 2001 and is projected to remain at the same level in FY 2002 and FY 2003. Under operation JOINT FORGE, U.S. Navy personnel continue to support the U.S. Army led ground peacekeeping efforts in Bosnia, providing logistics, transportation, linguistic, and planning support to EUCOM headquarters, and Combined Task Force Eagle. Additionally, personnel provide intelligence support in both Sarejevo and at the theater intelligence center at Molesworth, England. Additionally, TAD costs include travel by CINCUSNAVEUR and AFSOUTH staff personnel into the area providing specific technical skills and services (e.g. – cryptologists, information systems, reconnaissance support).

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
DELIBERATE FORGE		-	-
Active Duty	62	-	-
Recalled to active duty	17	-	-
Reservists	-	-	-
JOINT FORGE		-	-
Active Duty	41	-	-
Recalled to active duty	55	-	-
Reservists	-	-	-
Number of personnel assigned	175	-	-

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2002 Program</u> <u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
1. Personnel					
a) Military	7.4	8.6	-8.9	-	-
b) Civilians	-	-	-	-	-
2. Personnel Support	8.9	12.9	-12.9	-	-
3. Operating Support	12.8	8.4	-8.4	-	-
4. Transportation	0.5	0.2	-0.2	-	-
<u>Grand Total</u>	<u>29.5</u>	<u>30.0</u>	<u>-31.0</u>	=	=
Military Personnel, Navy	7.4	8.6	-8.6	-	-
Operation and Maintenance, Navy	22.1	21.4	-21.4	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	6.4	19.9	-
3. Change	+1.0	+2.2	-
4. Actual Cost	7.4	22.1	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	30.0
2. Program Increases in FY 2002	-
3. Program Decrease in FY 2002	-
4. Program Transfer	-30.0
1) All Bosnia funding has been transferred to the Navy's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-30.0
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 Budget Request	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy 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>Reserve</u>
Planned FY 2001	221	113	108
Change Plan vs. Actual for FY 2001	-32	-10	-22
Actual FY 2001	189	103	86
Planned FY 2002	-	-	-
Change Plan vs. Rev Est for FY 2002	-	-	-
Revised FY 2002 Estimate *	-	-	-
Change Rev FY 2002 Est to FY 2003	-	-	-
FY 2003 Budget Request *	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage</u>
<u>Naval Vessels:</u>				
Combatants	Planned FY 2001	2.0	45	-
	Actual FY 2001	1	225	-
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

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

	<u>FY 2001</u>		<u>Program</u>	<u>FY 2002</u>		<u>Program</u>	<u>FY 2003</u>
	<u>Actuals</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Estimate</u>
Civilian Personnel Compensation:							
101 Other Pers Comp	4,000	-	-4,000	-	-	-	-
Travel:							
308 Travel of Persons	8,636	139	-8,775	-	-	-	-
WCF Supplies and Materials Purchases:							
401 DFSC Fuel	4,338	-43	-4,295	-	-	-	-
412 Aviation Consumables	968	-111	-857	-	-	-	-
412 Other Consumables	11	-	-11	-	-	-	-
415 DLA Managed Purchases	10	-	-10	-	-	-	-
WCF Equipment Purchases:							
503 Navy WCF Equip-Aviation Repairables	4	-	-4	-	-	-	-
Other WCF Fund Purchases:							
602 Army Depot System Command-Maintenance	6	-	-6	-	-	-	-
610 Naval Air Warfare Center	178	1	179	-	-	-	-
611 Naval Surface Warfare Center	9	-	-9	-	-	-	-
613 Naval Aviation Depots-Engines	835	-13	-822	-	-	-	-
613 Naval Aviation Depots – Other	1,060	-33	-1,027	-	-	-	-
661 Depot Maintenance Air Force – Organic	320	54	-375	-	-	-	-
662 Depot Maintenance Air Force – Contract	66	1	-67	-	-	-	-
Transportation:							
705 AMC Channel Cargo	193	14	-207	-	-	-	-
719 MTMC Cargo Operations (Port Handling)	271	-108	-163	-	-	-	-
Other Purchases:							
920 Supplies and Materials (non WCF)	796	13	-809	-	-	-	-
923 Facility Maintenance by Contract	700	10	-710	-	-	-	-
929 Aircraft Rework By Contract	278	4	-282	-	-	-	-
930 Other Depot Maintenance (non WCF)	409	7	-416	-	-	-	-
987 Other Intragovernmental Purchases	7	-	-7	-	-	-	-
TOTAL	22,134	-181	-21,953	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

I. Description of Operations Financed:

For Department of the Navy (DoN) accounting purposes, Operation JOINT GUARDIAN began June 15, 1999 following the war effort in Kosovo (operation NOBLE ANVIL) as the post-war reconstruction effort. Beginning in FY 2000, all U.S. military peacekeeping efforts in and around Kosovo were consolidated into operation JOINT GUARDIAN. Beginning in FY 2002, Navy flying operations will be funded within the Navy's baseline flying hour program. All Kosovo funding has been transferred to the Navy's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

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.

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 2003.

<u>JOINT GUARDIAN</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Active Duty	96	-	-
Reserve Recalls	52	-	-
Reservists	-	-	-
Total number of personnel assigned	148	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	3.2	19.9	-19.9	-	-
b) Civilians	-	-	-	-	-
2. Personnel Support	3.7	9.3	-9.3	-	-
3. Operating Support	4.4	4.9	-4.9	-	-
4. Transportation	3.1	2.7	-2.7	-	-
<u>Grand Total</u>	<u>14.4</u>	<u>36.9</u>	<u>-36.9</u>	=	=
Military Personnel, Navy	3.2	19.9	-19.9	-	-
Operation and Maintenance, Navy	11.2	17.0	-17.0	-	-

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	11.8	11.6	-
3. Change	-8.6	-0.4	-
4. Actual Cost	3.2	11.2	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	36.9
2. Program Increases in FY 2002	-
3. Program Decreases in FY 2002	-
4. Program Transfer	-36.9
a) All Kosovo funding has been transferred to the Navy's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-36.9
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 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 2001	851	851	-
Change Plan vs. Actual for FY 2001	-703	-703	-
Actual FY 2001	148	148	-
Planned FY 2002	-	-	-
Change Plan vs. Revised Estimate for FY 2002	-	-	-
Revised FY 2002 Estimate *	-	-	-
Change Revised FY 2001 Estimate to FY 2003	-	-	-
FY 2003 Budget Request*	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

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

	<u>FY 2001</u>		<u>Program</u>	<u>FY 2002</u>		<u>Program</u>	<u>FY 2003</u>
	<u>Actuals</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Estimate</u>
Civilian Personnel Compensation:							
101 Other than full-time perm	17	1	-18	-	-	-	-
Travel:							
308 Travel of Persons	2,296	-51	-2,345	-	-	-	-
WCF Supplies and Materials Purchases:							
401 DFSC Fuel	190	-2	-188	-	-	-	-
412 Aviation Consumables	253	-29	-224	-	-	-	-
412 Other Consumables	722	11	-733	-	-	-	-
415 DLA Managed Purchases	922	3	-935	-	-	-	-
WCF Equipment Purchases:							
503 Navy WCF Equip-Aviation Repairables	822	-31	-791	-	-	-	-
Other WCF Fund Purchases:							
610 Naval Air Warfare Center	41	-	-41	-	-	-	-
613 Naval Aviation Depots-Engines	40	-3	-37	-	-	-	-
614 Spawar Systems Center	60	1	-61	-	-	-	-
662 Depot Maintenance Air Force – Contract	10	-	-10	-	-	-	-
Transportation:							
705 AMC Channel Cargo	673	120	-793	-	-	-	-
Other Purchases:							
910 Supplies and Materials (Non WCF)	109	2	-111	-	-	-	-
923 Facility Maintenance by Contract	172	2	-174	-	-	-	-
929 Aircraft Rework By Contract	119	2	-111	-	-	-	-
930 Other Depot Maintenance (non WCF)	571	9	-580	-	-	-	-
989 Other Contracts	1,000	33	-1,033	-	-	-	-
TOTAL	11,200	+68	-11,268				

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

I. Description of Operations Financed:

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

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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
NORTHERN WATCH			
Active duty	216	-	-
Recalled to active duty	19	-	-
Reservists	-	-	-
SOUTHERN WATCH			
Active Duty	15,450	-	-
Recalled to active duty	14	-	-
Reservists	-	-	-
Number of personnel assigned	15,699	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	FY 2001 <u>Actuals</u>	<u>FY 2002 Program</u>			FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	29.9	-	-	-	-
b) Civilians	0.6	-	-	-	-
2. Personnel Support	30.6	-	-	-	-
3. Operating Support	165.4	-	-	-	-
4. Transportation	32.4	-	-	-	-
<u>Grand Total</u>	<u>258.9</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>
Military Personnel, Navy	29.9	-	-	-	-
O&M, Navy	229.0	-	-	-	-

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	23.9	+190.1	-
3. Change	+6.0	+39.9	-
4. Actual Cost	29.9	229.9	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	-
2. Program Increases in FY 2002	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

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

(\$ in Millions)

3. Program Decrease in FY 2002	-
4. Program Transfer	-
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 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 2001	15,679	15,679	-
Change Plan vs. Actual for FY 2001	6	6	-
Actual FY 2001	15,685	15,685	-
Planned FY 2002	-	-	-
Change Plan vs. Revised Estimates for FY 2002	-	-	-
Revised FY 2002 Estimate *	-	-	-
Change Revised FY 2002 Estimates to FY 2003	-	-	-
FY 2002 Budget Request *	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

IV. Performance Criteria and Evaluation Summary (cont):

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy 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> (Flying Hours)
<u>Aircraft:</u>				
<u>TACAIR</u>	Planned FY 2001	113	41,095	24,054
(Incl F-14, EA-6B	Actual FY 2001	103	38,835	22,176
ES-3A, SH-60, HH-60H,	Planned FY 2002	-	-	-
E-2C, S-3B, FA-18)	Planned FY 2003	-	-	-
 <u>I&W and SUPPORT</u>	Planned FY 2001	29	10,670	9,826
(Incl C-2A, UH-3H,	Actual FY 2001	27	10,027	9,255
UC-12, KC-130, CH-46,	Planned FY 2002	-	-	-
CH-53D, P-3, EP-3E)	Planned FY 2003	-	-	-
 <u>Naval Vessels</u>				
<u>Combatants</u>	Planned FY 2001	8	1,126	
(Includes CV/N, DDG,	Actual FY 2001	9	1,267	
FFG, DD, CG, LHD)	Planned FY 2002	-	-	
	Planned FY 2003	-	-	
 <u>AUXILIARIES/ SUPPORT SHIPS</u>	Planned FY 2001	1	136	
(Includes AOE)	Actual FY 2001	2	205	
	Planned FY 2002	-	-	
	Planned FY 2003	-	-	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

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

	CHANGES FROM FY2001 TO FY2002				CHANGES FROM FY2002 TO FY 2003				
	<u>FY 2001 Actuals</u>	<u>Price Growth (%)</u>	<u>Program Growth (\$)</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth (%)</u>	<u>Program Growth (\$)</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Civilian Personnel Compensation									
101 Other Personnel Comp: Executive, General & Special Schedules	294	3.6	11	-305	-	4.1	-	-	-
101 Special Personal svcs pamt: Executive, General and Special	258	3.6	9	-267	-	4.1	-	-	-
Travel:									
308 Travel of Persons	29,082	1.5	436	-29,518	-	1.5	-	-	-
WCF Supplies and Materials Purchases:									
401 DFSC Fuel	38,650	-1.0	-387	-38,263	-	-16.9	-	-	-
412 Aviation Consumables	18,733	-11.5	-2,154	-16,579	-	2.5	-	-	-
412 Other Consumables	175	1.5	3	-178	-	1.5	-	-	-
415 DLA Managed Purchases	8,487	0.4	34	-8,521	-	3.5	-	-	-
WCF Equipment Purchases									
503 Navy WCF Equipment - Aviation Repairables	51,518	-3.8	-1,958	-49,560	-	9.7	-	-	-
503 Navy WCF Equipment – Shipboard Repairables	12,300	-3.6	-443	-11,857	-	14.6	-	-	-
Other WCF Fund Purchases (Excl Transportation):									
602 Army Depot System Command - Maintenance	1,700	4.0	68	-1,768	-	5.3	-	-	-
610 Naval Air Warfare Center	1,654	0.5	8	-1,662	-	4.8	-	-	-
611 Naval Surface Warfare Center	206	-0.4	-1	-205	-	4.6	-	-	-
613 Naval Aviation Depots - Engines	18,861	-1.6	-302	-18,559	-	2.1	-	-	-
613 Naval Aviation Depots - Other	256	-6.4	-16	-240	-	11.6	-	-	-
661 Depot Maintenance Air Force - Organic	5,005	16.9	846	-5,851	-	4.5	-	-	-
662 Depot Maintenance Air Force - Contract	484	2.0	10	-494	-	4.1	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

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

	CHANGES FROM FY2001 TO FY2002				CHANGES FROM FY2002 TO FY 2003				
	<u>FY 2001</u> <u>Actuals</u>	<u>Price Growth</u> <u>(%)</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price Growth</u> <u>(%)</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Estimate</u>		
Transportation:									
703 AMC SAAM/JCS Exercise Program	12,525	-3.8	-476	-12,049	-	0.4	-	-	-
705 AMC Channel Cargo	13,948	7.2	1,004	-14,952	-	11.0	-	-	-
718 MTMC Liner Ocean Transportation	455	-1.4	-6	-449	-	-8.4	-	-	-
719 MTMC Cargo Operations (Port Handling)	28	-40.0	-11	-17	-	-38.3	-	-	-
Other Purchases:									
914 Purchased Communications (Non WCF)	545	1.7	9	-554	-	1.5	-	-	-
920 Supplies and Materials (Non WCF)	207	1.7	4	-211	-	1.5	-	-	-
925 Equipment Purchases (Other Procurement)	15	1.7	0	-15	-	1.5	-	-	-
929 Aircraft Rework by Contract	3,818	1.7	65	-3,883	-	1.5	-	-	-
930 Other Depot Maintenance (Non WCF)	1,665	1.7	28	-1,693	-	1.5	-	-	-
987 Other Intragovernmental Purchases	385	1.7	7	-392	-	1.5	-	-	-
989 Other Contracts	7,430	1.7	126	-7,556	-	1.5	-	-	-
998 Subsistence and support of persons	45	1.7	0	-45	-	1.5	-	-	-
TOTAL	228,989		-3,082	-225,907	-	-	-	-	-



NAVY RESERVE

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

I. Description of Operations Financed:

The Department of the Navy (DoN) is supporting two no-fly zones in Iraq. Operation NORTHERN WATCH, which began January 1, 1997, is enforcement of an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began August 19, 1992, is enforcement of an Iraqi no-fly zone below 33N latitude. All SWA funding has been transferred to the Navy Reserve baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

In operation NORTHERN WATCH during FY 2002, Naval Reserve personnel provided 4 EA-6B ground support to both active and reserve Navy forces in Incirlik, Turkey. This supports operation NORTHERN WATCH for two months at the presumed same OPTEMPO as observed in FY 2000.

The Naval Reserves did not provide assets in support of operation NORTHERN WATCH in FY 2001, nor will they in FY 2003.

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. Since April 2000, the DoN has maintained a continuous presence of EA-6B's at Prince Sultan Air Base (PSAB), Saudi Arabia supporting Operations. In FY 2001, one Naval Reserve squadron of 4 EA-6B aircraft deployed for about three months supporting operations and will deploy again in FY 2003.

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 Operation SOUTHERN WATCH for both Navy and Air Force assets each year. Additionally, in FY 2001 two reserve USMC C-130 aircraft (their flying hours paid for by active Navy dollars) provide airlift materials shipments to the EA-6B squadron supporting Operation SOUTHERN WATCH.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

<u>NORTHERN/SOUTHERN WATCH</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Active duty	-	-	-
Reserve Recalls on Active Duty	-	-	-
Reservists	28	-	-
Number of personnel assigned	28	-	-

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	30	-	-	-	-
b) Civilians	-	-	-	-	-
2. Personnel Support	0.3	-	-	-	-
3. Operating Support	1.6	-	-	-	-
4. Transportation	1.0	-	-	-	-
<u>Grand Total</u>	<u>5.9</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>
Reserve Personnel, Navy	3.0	-	-	-	-
O&M, Navy Reserve	2.9	-	-	-	-

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	2.7	2.7	-
3. Change	+0.3	+0.2	-
4. Actual Cost	3.0	2.9	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	-
2. Program Increases in FY 2001	-
3. Program Decrease in FY 2002	-
4. Program Transfer	-
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Transfers Out	-
7. FY 2003 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 2001	28	-	28
Change Plan vs. Actual for FY 2001	-	-	-
Actual FY 2001	28	-	28
 Planned FY 2021	 -	 -	 -
Change Plan vs. Rev Est for FY 2002	-	-	-
Revised FY 2002 Estimate *	-	-	-
 Change Rev FY 2002 Est to FY 2003	 -	 -	 -
FY 2003 Budget Request *	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve 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> (Flying Hours)
<u>Aircraft:</u>				
<u>KC-135 Support</u>	Planned FY 2001	1.3	450	-
	Actual FY 2001	1.3	450	-
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
 <u>EA-6B TACAIR</u>				
	Planned FY 2001	1	120	300
	Actual FY 2001	1	120	289
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Navy Reserve Requirements
Southwest Asia

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

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	235	5	-241	-	-	-	-
WCF Supplies and Materials Purchases:							
401 DFSC Fuel	621	-6	-615	-	-	-	-
412 Aviation Consumables	479	-55	-424	-	-	-	-
412 Other Consumables	35	1	-34	-	-	-	-
415 DLA Managed Purchases	75	-	-75	-	-	-	-
WCF Equipment Purchases:							
503 Navy WCF Equipment-Aviation Repairables	450	-4	-446	-	-	-	-
Transportation:							
705 AMC Channel Cargo	1,000	72	-1,072	-	-	-	-
TOTALS	2,895	12	-2,907	-	-	-	-



MARINE CORPS

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Bosnia

I. Description of Operations Financed:

The Department of the Navy (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. All Bosnia funding has been transferred to the Marine Corp's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

Operation 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 and FY 2003.

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Active Duty	24	-	-
Recalls to active duty	8	-	-
Reserves	-	-	-
Number of personnel assigned	32	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Bosnia

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	0.3	1.4	-1.4	-	-
b) Civilians	-	-	-	-	-
2. Personnel Support	1.9	1.1	-1.1	-	-
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
<u>Grand Total</u>	<u>2.2</u>	<u>2.5</u>	<u>-2.5</u>	-	=
Military Personnel, Marine Corps	0.3	1.4	-1.4	-	-
Operation and Maintenance, Marine Corps	1.9	1.1	-1.1	-	-

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	1.0	1.5	-
3. Change	-0.7	+0.4	-
4. Actual Cost	0.3	1.9	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Bosnia

<u>C. Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2002 President's Budget	2.5
2. Program Increases in FY 2002	-
3. Program Decreases in FY 2002	-
4. Program Transfer	-2.5
a) All Bosnia funding has been transferred to the Marine Corp's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-2.5
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 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 2001	33	9	24
Change Plan vs. Actual for FY 2001	01	+15	-14
Actual FY 2001	34	24	10
Planned FY 2002	-	-	-
Change Plan vs. Revised Estimate for FY 2002	-	-	-
Revised FY 2002 Estimate *	-	-	-
Change Revised FY 2002 Estimate to FY 2003	-	-	-
FY 2003 Budget Request *	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Bosnia

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

<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>			
Pioneer UAV	Planned FY 2001	1	365
	Actual FY 2001	1	365
	Planned FY 2002	-	-
	Planned FY 2003	-	-

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

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	1,833	29	-1,862	-	-	-	-
Other Purchases:							
920 Supplies and Materials (non WCF)	30	1	-31	-	-	-	-
TOTAL	1,833	29	-1,862	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Kosovo

I. Description of Operations Financed:

For Department of the Navy (DoN) accounting purposes, Operation JOINT GUARDIAN began 15 June 99 following the war effort in Kosovo (operation NOBLE ANVIL) as the post-war reconstruction effort. Beginning in FY 2000, all U.S. military peacekeeping efforts in and around Kosovo were consolidated into operation JOINT GUARDIAN. All Kosovo funding has been transferred to the Marine Corp's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

The USMC has no permanently assigned personnel in Kosovo in FY 2001, 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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Active Duty	-	-	-
Recalled to active duty	40	-	-
Reservists	-	-	-
Total number of personnel assigned	40	-	-

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	3.7	4.1	-4.1	-	-
b) Civilians	-	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Kosovo

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
2 Personnel Support	1.5	1.7	-1.7	-	-
3. Operating Support	.1	-	-	-	-
4. Transportation	-	-	-	-	-
<u>Grand Total</u>	<u>5.2</u>	<u>5.8</u>	<u>-5.8</u>	<u>=</u>	<u>=</u>
Military Personnel, MC	3.7	4.1	-4.1	-	-
O&M, MC	1.5	1.7	-1.7	-	-

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	4.6	0.7	-
3. Change	-0.9	+0.8	-
4. Actual Cost	3.7	1.5	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	5.8
2. Program Increases in FY 2002	-
3. Program Decreases in FY 2002	-
4 Program Transfer	-5.8
a) All Kosovo funding has been transferred to the Marine Corp's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-5.8
5. Revised FY 2002 Estimate of Requirements	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Kosovo

C. <u>Reconciliation of Increases and Decreases:</u> (Continued)	(\$ in Millions)
6. Price Growth	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 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 2001	60	60	-
Change Plan vs. Actual for FY 2001	-5	-5	-
Actual FY 2001	55	55	-
Planned FY 2002	-	-	-
Change Plan vs. Rev Est for FY 2002	-	-	-
Revised FY 2002 Estimate	-	-	-
Change Rev FY 2002 Est to FY 2003	-	-	-
FY 2003 Budget Request	-	-	-

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

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	1,480	+24	-1,504	-	-	-	-
TOTALS	1,480	+24	-1,504	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

I. Description of Operations Financed:

The Department of the Navy (DoN) is supporting two no-fly zones in Iraq. Operation NORTHERN WATCH, which began January 1, 1997, is enforcement of an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began August 19, 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 and FY 2003.

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. Starting in FY 2001, two squadrons of 12 F/A-18 USMC aircraft (12) will rotationally deploy and support operations.

<u>NORTHERN/SOUTHERN WATCH</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Active Duty	50	-	-
Recalled to active duty	-	-	-
Reservists	-	-	-
Number of personnel assigned	50	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

III. Financial Summary (\$ in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Program Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	.2	-	-	-	-
b) Civilians	-	-	-	-	-
2. Personnel Support	1.1	-	-	-	-
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
<u>Grand Total</u>	<u>1.3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Military Personnel	.2	-	-	-	-
Operation and Maintenance	1.1	-	-	-	-

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	-1	1.0	-
3. Change	+1	+1	-
4. Actual Cost	.2	1.1	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	-
2. Program Increases in FY 2002	-
3. Program Decreases in FY 2002	-
4. Program Transfer	-
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 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 2001	90	90	-
Change Plan vs. Actual for FY 2001	-40	-40	-
Actual FY 2001	50	50	-
 Planned FY 2002	 -	 -	 -
Change Plan vs. Revised Estimate for FY 2002	-	-	-
Revised FY 2002 Estimate *	-	-	-
 Change Revised FY 2002 Estimate to FY 2003	 -	 -	 -
FY 2003 Budget Request *	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps 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> (Flying Hours)
<u>Aircraft:</u>				
EA-6B	Planned FY 2001	2	150	100
	Actual FY 2001	2	150	95
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
KC-135	Planned FY 2001	1.3	450	-
	Actual FY 2001	1.3	450	-
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-

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>
Travel:							
308 Travel of Persons	1100	5		-1105	-	-	-
TOTAL	1,100	5		-1,105	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia



AIR FORCE

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 active duty and 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, Tuzar, Zagreb, Sarajevo, Aviano and San Vito. Operation Deliberate Forge maintains the no-fly zone over Bosnia-Herzegovina. Requirement also supports a projected 4,000 in incremental flying hours. Operations are staged from the following locations: Aviano, San Vito and Istres.

All Bosnia funding has been transferred to the Air Force's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

<u>JOINT/DELIBERATE FORGE</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Active	871	-	-
Guard	375	-	-
Reserve	<u>30</u>	<u>-</u>	<u>-</u>
TOTAL	1,276	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia

III. Financial Summary (Dollars in Million):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	27.0	27.5	-27.5	-	-
b) Civilians	0.2	4.6	-4.6	-	-
2. Personnel Support	31.3	32.7	-32.7	-	-
3. Operating Support	92.3	89.7	-89.7	-	-
4. Transportation	11.9	16.2	-16.2	-	-
<u>Grand Total</u>	<u>162.7</u>	<u>170.7</u>	<u>-170.7</u>	=	=
Military Personnel	27.0	27.5	-27.5	-	-
Operation and Maintenance	135.8	143.2	-143.2	-	-

B. Prior Year Reconciliation Summary:

	<u>FY 2001/FY 2001 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	27.0	136.7	-
3. Change	-	-0.9	-
4. Actual Cost	27.0	135.8	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Air Force Requirements
Bosnia

<u>C. Reconciliation of Increases and Decreases:</u>	<u>(\$ in Millions)</u>
1. FY 2002 President's Budget	170.7
2. Program Increases in FY 2002	-
3. Program Decreases in FY 2002	-19.2
a) The FY 2002 funding profile is artificiaaly low based on affordability. P.L. 107-117 Transferred funding for Balkan Operations from the OCOTF to the Air Force baseline well below historical execution. The Air Force will have to scale back operations to the extent possible and use funds intended for other programs to successfully continue Bosnia operations	-19.2
4 Program Transfer	-151.5
a) All Bosnia funding has been transferred to the Air Force's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-151.5
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7 Program Increase	-
8 Program Transfer	-
9 FY 2003 Budget Request	-

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 FY2001	1,487	1,274	156	57
Change Plan vs. Actual for FY 2001	-211	-403	219	-27
Actual FY 2001	1,276	871	375	30
Planned FY 2002	-	-	-	-
Change Plan vs. Revised Estimate for FY 2002	-	-	-	-
Revised FY 2002 Estimate *	-	-	-	-
Change Revised FY 2002 Estimate to FY 2003	-	-	-	-
FY 2003 Budget Request *	-	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

<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 2001	-	-	1,963
	Actual FY 2001	-	-	2,795
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-
KC-135E	Planned FY 2001	-	-	1,157
	Actual FY 2001	-	-	1,186
	Planned FY 2002	-	-	-
	Planned FY 2003	-	-	-

* Data not available

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia

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

	<u>FY 2001</u> <u>Actuals</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Estimate</u>
		<u>(%)</u>	<u>(\$)</u>			<u>(%)</u>	<u>(\$)</u>		
101 EXECUTIVE GENERAL SCHEDULE	230	4.4	9	-239	-	3.9	-	-	-
308 TRAVEL OF PERSONS	31235	1.6	500	-31735	-	1.7	-	-	-
401 DFSC FUEL	437	62.9	-4	-433	-	-1.0	-	-	-
414 AF MANAGEDSUP/MATERIALS	1596	6.4	169	-1765	-	10.6	-	-	-
417 LOCAL PROC DWCF SUPL MAT	1413	1.6	23	-1436	-	1.7	-	-	-
505 AIR FORCE DWCF EQUIPMENT	275		29	-277	-				
507 GSA MANAGED EQUIPMENT	145	1.6	2	-147	-	1.7	-	-	-
671 COMMUNICATION SERVICES	2458	-0.4	339	-2797	-	13.8	-	-	-
703 AMC SAAM/JCS EX	1361	13.7	-52	-1309	-	-3.8	-	-	-
707 AMC TRAINING	10509	11.2	1009	-11518	-	9.6	-	-	-
771 COMMERCIAL TRANSPORTATION	42	1.6	1	-43	-	1.7	-	-	-
901 FOREIGN NAT'L INDIRECT HIRE	271	3.7	4	-275	-	3.7	-	-	-
913 PURCH UTILITIES (NON-DWCF)	1065	1.6	17	-1082	-	1.7	-	-	-
914 PURCHASED COMM (NON-DWCF)	241	1.6	4	-245	-	1.7	-	-	-
915 RENTS (NON-GSA)	1212	1.6	19	-1231	-	1.7	-	-	-
920 SUP & MATERIALS (NON-DWCF)	2660	1.6	43	-2703	-	1.7	-	-	-
921 PRINTING & REPRODUCTION	27	1.6	-	-27	-	1.7	-	-	-
922 EQUIP MAINT BY CONTRACT	933	1.6	15	-948	-	1.7	-	-	-
923 FACILITY MAINT BY CONTRACT	1209	1.6	19	-1228	-	1.7	-	-	-
924 MEDICAL SUPPLIES	30	1.6	1	-31	-	3.9	-	-	-
925 EQUIPMENT (NON-DWCF)	188	1.6	3	-191	-	1.7	-	-	-
930 OTHER DEPOT MAINT (NON-DWCF)	61976	1.6	553	-62536	-	1.7	-	-	-
989 OTHER CONTRACTS	451	1.6	7	-458	-	1.7	-	-	-
998 OTHER COSTS	15836	1.6	253	-16089	-	1.7	-	-	-
TOTAL	135,800		2,964	-138,764	-		-	-	-

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. Beginning in FY 2002 the Air Force Kosovo contingency funds were transferred to the Air Force Operation and Maintenance and Military Personnel Appropriations and will no longer be funded from the OCOTF. All Kosovo funding has been transferred to the Air Force baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

<u>JOINT GUARDIAN</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2003</u>
Active	89	-	-
Guard	8	-	-
Reserve	<u>8</u>	<u>-</u>	<u>-</u>
TOTAL	105	-	-

III. Financial Summary (Dollars in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	1.3	3.5	-3.5	-	-
b) Civilians	-	0.3	-0.3	-	-
2. Personnel Support	3.0	3.8	-3.8	-	-
3. Operating Support	22.9	21.0	-21.0	-	-
4. Transportation	4.5	5.6	-5.6	-	-
<u>Grand Total</u>	<u>31.6</u>	<u>34.2</u>	<u>-34.2</u>	<u>=</u>	<u>=</u>
Military Personnel	1.3	3.5	-3.5	-	-
Operation and Maintenance	30.4	30.7	-30.7	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Kosovo

B. Prior Year Reconciliation Summary:

	<u>FY 2001/FY 2001 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct appropriation to Component	-	-	-
2. Amount transferred from OCOTF	1.3	27.0	-
3. Change	-	+3.4	-
4. Actual Cost	1.3	30.4	-

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	34.2
2. Program Increases in FY 2002	-
3. Program Decreases in FY 2002	-
4. Program Transfer	-34.2
a) All Kosovo funding has been transferred to the Air Force's baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-34.2
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 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 2001	280	97	151	32
Change Plan vs. Actual for FY 2001	-175	-8	-143	-24
Actual FY 2001	-	-	-	-
Planned FY 2002	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Air Force Requirements
Kosovo

IV. Performance Criteria and Evaluation Summary: (Continued)

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

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

	<u>FY 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2003</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	2865	1.6	46	-2911	-	1.7	-	-	-
401 DFSC FUEL	951	62.9	-10	-941	-	-1.0	-	-	-
414 AF MNGD SUPPLIES/MATERIALS	3	4.5	-	-3	-	0.4	-	-	-
417 LOCAL PROC DWCF MANAGED SUPL	170		3	-173					
507 GSA MENAGED EQUIPMENT	500	6.4	8	-508	-	10.6	-	-	-
671 COMMUNICATION SERVICES TIER 2	582	-0.4	80	-662	-	13.8	-	-	-
703 AMC SAAM/JCS EX	1548	13.7	-59	-1489	-	-3.8	-	-	-
707 AMC TRAINING	2986	11.2	287	-3273	-	9.6	-	-	-
771 COMMERCIAL TRANSPORTATION	7	1.6	-	-7	-	1.7	-	-	-
901 FOREIGN NAT'L INDIRECT HIRE	192	3.7	3	-195	-	3.7	-	-	-
914 PURCHASED COMMUNICATIONS	4	1.6	-	-4					
920 SUPPLIES /MATERIALS (NON-DWCF)	398	1.6	6	-404	-	1.7	-	-	-
922 EQUIPMENT MAINTENANCE BY CON	9	1.6	-	-9					
923 FACILITY MAINT BY CONTRACT	83	1.6	1	-84	-	1.7	-	-	-
925 EQUIPMENT (NON-DWCF)	2789	1.6	45	-2834	-	1.7	-	-	-
930 OTHER DEPOT MAINT (NON-DWCF)	10129	1.6	160	-10289	-	1.7	-	-	-
989 OTHER CONTRACTS	13	1.6	-	-13	-	1.7	-	-	-
998 OTHER COSTS	7133	1.6	114	-7247	-	1.7	-	-	-
TOTAL	30,262		686	-30,948	-		-	-	-

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.

All SWA funding starting in FY 2002 has been transferred to the Air Force baseline O&M and MILPERS accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary:

<u>NORTHERN/SOUTHERN WATCH</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2003</u>
Active	7,504	-	-
Guard	898	-	-
Reserve	<u>278</u>	<u>-</u>	<u>-</u>
TOTAL	8,680	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

III. Financial Summary (Dollars in Millions)

A. Contingency Operation Total

<u>Cost Category</u>	FY 2001 <u>Actuals</u>	<u>FY 2002 Program</u>			FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Military	99.7	-	-	-	-
b) Civilians	1.1	-	-	-	-
2. Personnel Support	140.8	-	-	-	-
3. Operating Support	409.8	-	-	-	-
4. Transportation	157.8	-	-	-	-
<u>Grand Total</u>	<u>809.3</u>	=	=	=	=
Military Personnel	99.7	-	-	-	-
Operation and Maintenance	709.6	-	-	-	-

B. Prior Year Reconciliation Summary:

	<u>Military Personnel</u>	<u>FY 2001/FY 2001 Change</u>	<u>Other</u>
		<u>O&M</u>	
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	92.7	655.5	-
3. Change	+7.0	+54.1	-
4. Actual Cost	99.7	709.6	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Air Force Requirements
Southwest Asia

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	-
2. Program Increases in FY 2002	-
3. Program Decreases in FY 2002	-
4. Program Transfer	-
5. Revised FY 2002 Estimate of Requirements	-
5. Price Growth	-
6. Program Increase	-
7. Program Decrease	-
8. Functional Transfer	-
7. FY 2003 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 2001	8,457	7,836	401	220
Change Plan vs. Actual for FY 2001	+223	-332	+497	+58
Actual FY 2001	8,680	7,504	898	278
Planned FY 2002	-	-	-	-
Change Plan vs. Rev Est for FY 2002	-	-	-	-
Revised FY 2002 Estimate *	-	-	-	-
Change Rev FY 2002 Est to FY 2003	-	-	-	-
FY 2003 Budget Request *	-	-	-	-

* FY 2002 and FY 2003 Troop Strength funded in Army appropriations.

<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 2001			2,964
	Actual FY 2001			2,165
	Planned FY 2002			-
	Planned FY 2003			-
KC-135E	Planned FY 2001			490
	Actual FY 2001			1,284
	Planned FY 2002			-
	Planned FY 2003			-
HC-130P	Planned FY 2001			-
	Actual FY 2001			126

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>
HC-130P (Continued)	Planned FY 2002		-
	Planned FY 2003		-
A-10A	Planned FY 2001		716
	Actual FY 2001		1,219
	Planned FY 2002		-
	Planned FY 2003		-
F-16C	Planned FY 2001		6,810
	Actual FY 2001		5,840
	Planned FY 2002		-
	Planned FY 2003		-
F-15A	Planned FY 2001		368
	Actual FY 2001		2,086
	Planned FY 2002		-
	Planned FY 2003		-
HH-60G	Planned FY 2001		-
	Actual FY 2001		348
	Planned FY 2002		-
	Planned FY 2003		-

* 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 2001</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2002</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2003</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	1142	4.4	45	-1146	-	3.9	-	-	-
308 TRAVEL OF PERSONS	137759	1.6	2204	-139963	-	1.7	-	-	-
401 DFSC FUEL	1850	62.9	-19	-1831	-	-1.0	-	-	-
414 AF MANAGED SUP/MATERIALS	16274	6.4	1725	-17999	-	10.6	-	-	-
415 DLA MANAGED SUP/MATERIALS	33438	4.5	134	-33572	-	0.4	-	-	-
417 LOCAL PROC DWCF MANAGED	3013		48	-3061	-		-	-	
505 AIR FORCE DWCF EQUIPMENT	180	6.4	19	-199	-	10.6	-	-	-
507 GSA MANAGED EQUIPMENT	6579	1.6	105	-6684	-	1.7	-	-	-
671 COMMUNICATION SERVICES	5134	-0.4	708	-5842	-	13.8	-	-	-
703 AMC SAAM/JCS EX	22404	13.7	-851	-21553	-	-3.8	-	-	-
707 AMC TRAINING	126317	11.2	12126	-138443	-	9.6	-	-	-
708 MSC CHARTED CARGO	18	16.3	-1	-17	-	-4.4	-	-	-
719 MTMC CARGO OPERATIONS	1053	-27.0	-421	-632	-	-40.0	-	-	-
771 COMMERCIAL TRANS	8051	1.6	129	-8180	-	1.7	-	-	-
913 PURCH UTILITIES (NON-DWCF)	2028	1.6	32	-2060	-	1.7	-	-	-
914 PURCH COMM (NON-DWCF)	3764	1.6	60	-3824	-	1.7	-	-	-
915 RENTS (NON-GSA)	794	1.6	13	-807	-	1.7	-	-	-
920 SUP & MATERIALS (NON-DWCF)	70153	1.6	1122	-71275	-	1.7	-	-	-
921 PRINTING & REPRODUCTION	168	1.6	3	-171	-	1.7	-	-	-
922 EQUIP MAINT BY CONTRACT	4404	1.6	70	-4474	-	1.7	-	-	-
923 FACILITY MAINT BY CONTRACT	26390	1.6	422	-26812	-	1.7	-	-	-
924 MEDICAL SUPPLIES	2549	1.6	94	-2643	-	3.9	-	-	-
925 EQUIPMENT (NON-DWCF)	36201	1.6	579	-36780	-	1.7	-	-	-
930 OTH DEPOT MAINT (NON-DWCF)	50325	1.6	805	-51130	-	1.7	-	-	-
989 OTHER CONTRACTS	15766	1.6	252	-16018	-	1.7	-	-	-
998 OTHER COSTS	75840	1.6	1677	-77517	-	1.7	-	-	-
TOTAL	709,594		21,084	-730,678	-		-	-	-



DEFENSE-WIDE

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Bosnia

I. Description of Operations Financed

All Bosnia funding has been transferred to the Defense-Wide baseline O&M and accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund

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 (Dollars in Millions):

A. Contingency Operation Total

	FY 2001	FY 2002 Program			FY 2003
	<u>Actuals</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>Estimate</u>
		<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	
SOCOM	17.4	19.5	-19.5	-	-
AFIS	0.2	0.1	-0.1	-	-
DISA	27.1	6.3	-6.3	-	-
DLA	1.8	3.6	-3.6	-	-
DCMA	0.9	1.6	-1.6	-	-
Classified/Other	<u>2.7</u>	<u>49.6</u>	<u>-49.6</u>	=	=
Total	50.1	80.7	-80.7	-	-

B. Prior Year Reconciliation Summary:

	<u>FY 2001/FY 2001 Changes</u>
1. Direct appropriation to Components	19.0
2. Amount transferred from OCOTF	50.8
3. Change	-0.7
4. Actual Cost	50.1
* Classified program cost data not provided.	

C. Reconciliation of Increases & Decreases

(\$ in Millions)

1. FY 2002 Budget Request	80.7
2. Program Increases in FY 2002	+1.4
a) <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	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Bosnia

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 radios, batteries, vehicle, and personnel support equipment. 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.		+1.4	
3. Program Decrease in FY 2002			-2.1
a) <u>DLA</u> : Reduction is based on actual FY 2001 program execution. Funding requirements are reduced as a result of reduced logistics support being required as troop levels in Bosnia decrease.		-1.4	
b) <u>DCMC</u> . Decrease is due to management efficiencies in personnel support costs, operating costs and transportation.		-0.7	
4. Program Transfer			-80.0
a) All Bosnia funding has been transferred to the Component's baseline O&M accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.			
5. FY 2002 Current Estimate			-
6. Price Change			-
7. Program Increases			-
8. Program Decreases			-
9. FY 2003 Budget Request			-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Bosnia

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

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

	<u>FY 2001</u> <u>Actuals</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Estimate</u>
Travel:							
308 Travel of Persons	5846	92	-5938	-	-	-	-
WCF Supplies and Materials:							
401 DFSC Fuel	55	-	-55	-	-	-	-
411. Army Mng'd Supp & Materials	219	-6	-213	-	-	-	-
412. Navy Mng'd Supp & Materials	77	-3	-74	-	-	-	-
414. AF Mng'd Supp & Materials	23	2	-25	-	-	-	-
416. GSA Managed Supp & Materials	85	1	-86	-	-	-	-
417. Loc Proc Mng'd Supp & Matls	242	4	-246	-	-	-	-
WCF Equipment Purchases:							
502. Army Fund Equipment	75	-2	-73	-	-	-	-
507. GSA Managed Equipment	46	-	-46	-	-	-	-
Other WCF Purch (excl Trans):							
633. Defense Pub'l & Printing Service	41	-	-41	-	-	-	-
Transportation:							
701 MAC Cargo (Fund)	1712	1	-1712	-	-	-	-
703. MAC SAAM (Fund)	7268	-276	-6992	-	-	-	-
771. Commercial Transportation	35	-	-35	-	-	-	-
Other Purchases:							
914. Purchased Communications	16	-	-16	-	-	-	-
917. Postal Services (U.S.P.S.)	16	-	-16	-	-	-	-
921. Printing & Reproduction	21	-	-21	-	-	-	-
922. Equip Maintenance by Contract	148	2	-150	-	-	-	-
924 Medical Supplies	37	1	-38	-	-	-	-
926 Other Overseas Purchases	971	16	-987	-	-	-	-
989. Other Contracts	2135	33	-2168	-	-	-	-
TOTAL	17,373	-135	-17,238	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Bosnia

III. OP 32 Line Items (Continued):

AFIS

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	23	-	-23	-	-	-	-
Transportation:							
771. Commercial Transportation	1	-	-1	-	-	-	-
Other Purchases:							
914 Purchased Communications	19	-	-19	-	-	-	-
920 Supp & Matls	30	-	-30	-	-	-	-
925 Equip Purch	95	+2	-97	-	-	-	-
989 Other Contracts	42	+1	-43	-	-	-	-
TOTAL	210	+3	-213	-	-	-	-

DISA

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	47	-	-47	-	-	-	-
Other Purchases:							
914 Purchased Comm (non WCF)	12400	-	-12400	-	-	-	-
989 Other Contracts	14612	+42	-14654	-	-	-	-
TOTAL	27,059	+42	-27,101	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Bosnia

III. OP 32 Line Items (Continued):

DLA

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Civilian Personnel compensation:							
101 Other than full-time perm.	325	15	-340	-	-	-	-
Travel:							
308 Travel of Persons	437	7	444	-	-	-	-
Transportation:							
771. Commercial Transportation	799	14	-813	-	-	-	-
Other Purchases:							
920 Supp and Materials (non WCF)	79	1	-80	-	-	-	-
989 Other Contracts	106	2	-108	-	-	-	-
TOTAL	1,746	-39	-1,707	-	-	-	-

DCMA

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Civilian Personnel compensation:							
102 Special personal serv. pay.	387	17	-404	-	-	-	-
Travel:							
308 Travel of Persons	480	8	-488	-	-	-	-
Other Purchases:							
920 Supp and Materials (non WCF)	26		-26	-	-	-	-
989 Other Contracts	37	1	-38	-	-	-	-
TOTAL	930	+26	-956	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

I. Description of Operations Financed

All Kosovo funding has been transferred to the Defense-Wide baseline O&M and accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund

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 (Dollars in Millions):

A. Contingency Operations Total

	FY 2001	FY 2002 Program			FY 2003
	<u>Actuals</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	<u>Estimate</u>
<u>Operation and Maintenance</u>					
SOCOM	13.3	19.2	-19.2	-	-
AFIS	0.2	0.2	-0.2	-	-
DISA	33.1	32.0	-32.0	-	-
DLA	1.2	4.0	-4.0	-	-
DCMA	1.1	1.3	-1.3	-	-
Classified/Other	86.7	136.0	136.0	-	-
Total	135.6	192.7	-192.7	-	-

B. Prior Year Reconciliation Summary:

FY 2001/FY 2001 Changes

1. Direct appropriation to Components	18.8
2. Amount transferred from OCOTF	62.4
3. Change	+54.4
4. Actual Cost	135.6
* 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 2002 Budget Request	192.7
2. Program Increases in FY 2002	+2.1
a) <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 radios, batteries, vehicle, and personnel support equipment. 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.	+0.9
b) <u>AFIS</u> : Increase cost due to: higher production costs for Stars and Stripes newspaper as a result of increased temporary duty travel; higher sustaining cost for broadcasting equipment and added cost to train individuals in the installation and operations of radio and television equipment; higher satellite communications costs in support of the Stars and Stripes newspaper; increases in the cost of shipping contingency equipment to Kosovo.	+0.1
c) <u>Classified Program</u>	+1.1
3. Program Decrease in FY 2002	-2.6
a) <u>DLA</u> : Reduction is based on actual FY 2001 program execution.	-2.4
b) <u>DCMC</u> . Decrease is due to management efficiencies in operating costs.	-0.2
4. Program Transfer	-192.2
a) All Kosovo funding has been transferred to the Component's baseline O&M accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

5. FY 2002 Current Estimate	-
6. Price Change	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 Budget Request	-

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

SOCOM

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	5197	83	-5280	-	-	-	-
WCF Supp and Material s Purchases:							
401 DFSC Fuel	1	-	-1	-	-	-	-
411. Army Mng'd Supp & Materials	315	-8	-307	-	-	-	-
412. Navy Mng'd Supp & Materials	89	-5	-84	-	-	-	-
415 DLA Managed Supplies	27	-	-27	-	-	-	-
416. GSA Mng'd Supp & Materials	239	+4	243	-	-	-	-
417. Locally Proc Supp & Matls	308	-5	303	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

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

SOCOM (Continued)

	<u>FY 2001</u> <u>Actuals</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Estimate</u>
WCF Equipment Purchases:							
502. Army Fund Equipment	1468	-36	-1432	-	-	-	-
507. GSA Managed Equipment	299	+4	-303	-	-	-	-
Other WCF Purchases (excl Trans):							
633. Def Pub & Printing Service	11	-	-11	-	-	-	-
Transportation:							
701. MAC Cargo (Fund)	1	-	-1	-	-	-	-
703. MAC SAAM (Fund)	3648	-139	-3509	-	-	-	-
771. Commercial Transportation	46	+1	-47	-	-	-	-
Other Purchases:							
917. Postal Services (U.S.P.S.)	7	-	-7	-	-	-	-
920. Supplies & Materials (Non-Fund)	4	-	-4	-	-	-	-
921. Printing & Reproduction	11	-	-11	-	-	-	-
924 Medical Supplies	35	+1	-36	-	-	-	-
925. Equipment Purch (Non-Fund)	10	-	-10	-	-	-	-
989. Other Contracts	1675	+27	-1702	-	-	-	-
TOTAL	13,321	-63	-13,258	-	-	-	-

* 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

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	18	-	-18	-	-	-	-
Transportation:							
771 Commercial Transportation	1	-	-1	-	-	-	-
Other Purchases:							
914 Purch Communications (non WCF)	27	-	-27	-	-	-	-
920 Supplies and Materials (non WCF)	25	+1	-26	-	-	-	-
925 Equip Purch (non-centrally managed)	83	+1	-84	-	-	-	-
989 Other Contracts	32	+1	-33	-	-	-	-
TOTAL	186	+3	-189	-	-	-	-

DISA

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	130	-	-130	-	-	-	-
Other Purchases:							
914 Purchased Comm (non WCF)	27172	+499	-27671	-	-	-	-
989 Other Contracts	6198	+99	-6297	-	-	-	-
TOTAL	33,100	+598	-33,598	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Kosovo

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

DLA

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Civilian Personnel compensation:							
101 Other than full-time perm.	83	+4	-87	-	-	-	-
Travel:							
308 Travel of Persons	112	+2	-110	-	-	-	-
Transportation:							
771 Commercial Transportation	900	+15	-915	-	-	-	-
Other Purchases:							
920 Supplies and Materials (non WCF)	12	-	-12	-	-	-	-
989 Other Contracts	113	+2	-115	-	-	-	-
TOTAL	1,220	+23	+1,243	-	-	-	-

DCMA

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Civilian Personnel compensation:							
102 Special personal serv. pay.	609	+27	-636	-	-	-	-
Travel:							
308 Travel of Persons	458	+7	-465	-	-	-	-
Other Purchases:							
920 Supplies and Materials (non WCF)	38	+1	-39	-	-	-	-
989 Other Contracts	21	-	-21	-	-	-	-
TOTAL	1,126	+35	-1,161	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

I. Description of Operations Financed

All SWA funding has been transferred to the Defense-Wide baseline O&M and accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund

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.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

II. Financial Summary (Dollars in Millions):

A. Contingency Operations Total

	FY 2001	FY 2002 Program			FY 2003
	<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>Operation and Maintenance</u>					
SOCOM	21.3	-	-	-	-
AFIS	0.1	-	-	-	-
DLA	0.3	-	-	-	-
DISA	0.1	-	-	-	-
DTRA	1.1	-	-	-	-
Classified/Other	<u>11.9</u>	=	=	=	=
Total	34.8	-	-	-	-

B. Prior Year Reconciliation Summary:

	<u>FY 2001/FY 2001 Changes</u>
1. Direct appropriation to Components	11.2
2. Amount transferred from OCOTF	15.0
3. Change	+8.6
4. Actual Cost	34.8

*Classified program cost data not provided.

C. Reconciliation of Increases & Decreases

(\$ in Millions)

1. FY 2002 Budget Request	-
2. Program Increases in FY 2002	-
3. Program Decrease in FY 2002	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

4. Program Transfer	-
5. FY 2002 Current Estimate	-
6. Price Change	-
7. Program Increases	-
8. Program Decreases	-
9. FY 2003 Budget Request	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

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

SOCOM

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	3186	+37	-3223	-	-	-	-
WCF Supp and Material s Purch:							
401 DFSC Fuel	4	-	-4	-	-	-	-
411. Army Mng'd Supp & Materials	373	-9	-364	-	-	-	-
412. Navy Mng'd Supp & Materials	29	-1	-28	-	-	-	-
414 Air Force Managed Supplies	235	+25	-260	-	-	-	-
415. DLA Mng'd Supp & Materials	1140	+5	-1145	-	-	-	-
416. GSA Mng'd Supp & Materials	47	+1	-48	-	-	-	-
417. Locally Proc Supp & Matls	182	+3	-185	-	-	-	-
WCF Equipment Purchases:							
502. Army Fund Equipment	66	-2	-64	-	-	-	-
507. GSA Managed Equipment	38	-1	-37	-	-	-	-
Other WCF Purchases (excl Trans):							
633. Defense Pub & Printing Service	2	-	-2	-	-	-	-
Transportation:							
703. MAC SAAM (Fund)	8567	-326	-8241	-	-	-	-
771. Commercial Transportation	13	-	-13	-	-	-	-
Other Purchases:							
917. Postal Services (U.S.P.S.)	3	-	-3	-	-	-	-
920. Supplies & Materials (Non-Fund)	61	-1	-60	-	-	-	-
924 Medical Supplies	40	+1	-41	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

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

SOCOM (Continued)

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
989. Other Contracts	8336	+26	-8362	-	-	-	-
TOTAL	21,332	-242	-21,090	-	-	-	-

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

AFIS

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Other Purchases:							
920 Supplies and Materials	20	-	-20	-	-	-	-
925 Equip Purch (non-centrally managed)	80	+1	-81	-	-	-	-
989 Other Contracts	2	-	-2	-	-	-	-
TOTAL	102	+1	-103	-	-	-	-

DISA

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Travel:							
308 Travel of Persons	38	-	-38	-	-	-	-
Other Purchases:							
998 Other Contracts	65	-	-65	-	-	-	-
TOTAL	103	-	-103	-	-	-	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

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

DTRA

	<u>FY 2001</u> <u>Actuals</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Estimate</u>
Travel:							
308 Travel of Persons	20	-	-20	-	-	-	-
Other Purchases:							
987 Other Intragov. Purchases	1051	+17	1068	-	-	-	-
989 Other Contracts	15	-		-	-	-	-
998 Other Contracts	14	-		-	-	-	-
TOTAL	1,100	+17	-1,100	-	-	-	-

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. All funding has been transferred to the Defense-Wide baseline O&M and accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Millions)

A. Subactivity Group

		<u>FY 2002 Program</u>			
	<u>FY 2001</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
Classified Agencies	101.3	-	-	-	-

B. Prior Year Reconciliation Summary: N/A

C. Reconciliation of Increases & Decreases

(\$ in Millions)

1. FY 2002 Budget Request	-
2. Program Increases in FY 2002	-
3. Program Decrease in FY 2002	-
4. Program Transfer	-
5. FY 2002 Current Estimate	-
6. Price Change	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Classified/Other

- | | |
|---------------------------|---|
| 7. Program Increases | - |
| 8. Program Decreases | - |
| 9. FY 2003 Budget Request | - |

VI. Performance Criteria and Evaluation Summary: N/A



DEFENSE HEALTH PROGRAM

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. All Bosnia funding has been transferred to the DHP baseline O&M and accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Financial Summary (Dollars in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Program</u>			<u>FY 2003 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Civilians	0.9	1.8	-1.8	-	-
2. Personnel Support	4.8	6.9	-6.9	-	-
3. Operating Support	13.5	18.2	-18.2	-	-
4. Transportation	-	0.2	-0.2	-	-
<u>Total</u>					
Operation and Maintenance	19.2	27.1	-27.1	-	-

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	-	18.1	-
3. Change	-	+1.1	-
4. Actual Cost	-	19.2	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Bosnia

C. <u>Reconciliation of Increases and Decreases:</u>		(\$ in Millions)
1. FY 2002 President's Budget		27.1
2. Program Increases in FY 2002		-
3. Program Decrease in FY 2002		-8.7
a) Reflects a reassessment of requirements based on prior year experience and adjusted Reserve Component level		
4. Program Transfer		-18.4
a) All funding has been transferred to the DHP baseline accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-18.4	
5. Revised FY 2002 Estimate of Requirements		-
6. Price Growth		-
7. Program Decrease		-
8. Program Increases		-
9. FY 2003 Budget Request		-

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

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
		(\$)			(\$)		
308 TRAVEL OF PERSONS	172	3	-175	-	-	-	-
920 SUPPLIES/MATERIALS (NON-FUND)	859	32	-952	-	-	-	-
924 MEDICAL SUPPLIES	2418	254	-2672	-	-	-	-
989 OTHER CONTRACTS	15751	589	-16340	-	-	-	-
TOTAL	19,200	878	-20,078	-	-	-	-

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. All Kosovo funding has been transferred to the DHP baseline O&M and accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Financial Summary (Dollars in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2001 <u>Actuals</u>	FY 2002 Program			FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Civilians	0.5	0.3	-0.3	-	
2. Personnel Support	2.1	1.6	-1.6	-	-
3. Operating Support	6.7	6.7	-6.7	-	-
4. Transportation	-	1.1	-1.1	-	-
<u>Total</u>					
Operation and Maintenance	9.3	9.7	-9.7	-	-

B. Prior Year Reconciliation Summary:

	<u>FY 2001 to FY 2001 Changes</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	-	8.4	-
3. Change	-	-0.9	-
4. Actual Cost	-	9.3	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Kosovo

C. <u>Reconciliation of Increases and Decreases:</u>		(\$ in Millions)
1. FY 2002 President's Budget		9.7
2. Program Increases in FY 2002		-
3. Program Decrease in FY 2002		-2.2
a) Represents an overall decline from previous projections in both mission and requirements and in reliance on activated Reserve Components.		
4. Program Transfer		-7.5
a) All funding has been transferred to the DHP baseline accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.	-7.5	
5. Revised FY 2002 Estimate of Requirements		-
6. Price Growth		-
7. Program Decrease		-
8. Program Increases		-
9. FY 2003 Budget Request		-

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

	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
		(\$)			(\$)		
308 TRAVEL OF PERSONS	151	2	-153	-	-	-	-
920 SUPPLIES/MATERIALS (NON-FUND)	394	15	-409	-	-	-	-
924 MEDICAL SUPPLIES	1,067	112	-1,179	-	-	-	-
989 OTHER CONTRACTS	7,681	288	-7,969	-	-	-	-
TOTAL	9,293	417	-9,710	-	-	-	-

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. All SWA funding has been transferred to the DHP baseline O&M and accounts and is no longer funded from the Overseas Contingency Operations Transfer Fund.

II. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 2001 <u>Actuals</u>	FY 2002 Program			FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a) Civilians	0.3	-	-	-	-
2. Personnel Support	2.5	-	-	-	-
3. Operating Support	4.7	-	-	-	-
4. Transportation	-	-	-	-	-
<u>Total</u>					
Operation and Maintenance	7.5	-	-	-	-

B. Prior Year Reconciliation Summary:

FY 2001 to FY 2001 Changes

	<u>Military Personnel</u>	<u>O&M</u>	<u>Other</u>
1. Direct Appropriation to Component	-	-	-
2. Amount Transferred from OCOTF	-	7.7	-
3. Change	-	-0.2	-
4. Actual Cost	-	7.5	-

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Southwest Asia

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2002 President's Budget	-
2. Program in Decrease FY 2002	-
3. Program Increases in FY 2002	-
4. Program Transfer	-
5. Revised FY 2002 Estimate of Requirements	-
6. Price Growth	-
7. Program Decrease	-
8. Program Increases	-
9. FY 2003 Budget Request	-

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

	<u>FY 2001</u> <u>Actuals</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Estimate</u>
		<u>(\$)</u>			<u>(\$)</u>		
308 TRAVEL OF PERSONS	880	14	-894	-	-	-	-
920 SUPPLIES/MATERIALS (NON-FUND)	122	5	-127	-	-	-	-
924 MEDICAL SUPPLIES	927	97	-1,024	-	-	-	-
989 OTHER CONTRACTS	6,856	256	-7,112	-	-	-	-
TOTAL	8,785	372	-9,157	-	-	-	-