

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR (FY) 2007 BUDGET ESTIMATES

February 2006



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

DEFENSE HEALTH PROGRAM



Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2007 President's Budget
Operation: TOTAL BALKANS
(\$000)

	<u>FY05</u> <u>Actuals</u>	<u>Change</u>	<u>FY06</u> <u>Program</u>	<u>Change</u>	<u>FY07</u> <u>Estimate</u>
PERSONNEL					
Military Personnel Pay & Allowances					
Civilian Pay and Allowances					
PERSONNEL SUPPORT	9,234	544	9,778	571	10,349
OPERATING SUPPORT					
TRANSPORTATION					
<u>GRAND TOTAL</u>	9,234	544	9,778	571	10,349
Military Personnel	0	0	0	0	0
Operation And Maintenance	9,234	544	9,778	571	10,349
Other (Procurement, RDT&E)	0	0	0	0	0

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: BALKANS SUMMARY

I. Description of Operations Financed: Medical Support for Contingency Operations provides for Defense Health Program (DHP) requirements in support of Operations Joint Forge and Joint Guardian in the Balkans. DHP requirements funded are Pre- and Post-Deployment Medical Activities, Medical Operations Outside of Theater, Patient Movement, Medical Backfill, Non-Military Treatment Facility Support Activities, the Armed Services Blood Program, the Deployment Health Support Directorate, and Post-Deployment Health Reassessment, Care of the Dead, and Patient Care for both Active Duty and Activated National Guard and Reserve Personnel and their family members.

II. Force Structure Summary:

	FY05	FY06	FY07
Active	N/A	N/A	N/A
Guard	2,002	2,002	2,002
Reserves	181	181	181

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
<u>Cost Category:</u>					
1. Personnel					
a. Civilians	0	510	-	0	0
2. Personnel Support	9,234	14,214	-	9,778	10,349
3. Operating Support	0	15,281	-	0	0
4. Transportation	0	0	-	0	0
Total:					
Operations and Maintenance	9,234	30,005	-	9,778	10,349

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: BALKANS SUMMARY

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2006/2006</u>	<u>Change</u> <u>FY 2006/2007</u>
1. Direct Appropriation to Component	30,005	32,054
2. Amount Transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	-	-

(\$ in Thousands)
Amount Totals

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request:

1. Congressional Adjustments		30,005
a) Distributed Adjustments	0	0
b) Undistributed Adjustments	0	
c) Adjustment to Meet Congressional Intent	0	
d) General Provisions	0	

FY 2006 Appropriated Amount:

2. Fact-of-Life Changes			0
a) Functional Transfers			
i) Transfers In	0		
ii) Transfers Out	0		
b) Technical Adjustments		0	
i) Increases	0		
ii) Decreases	0		
c) Emergent Requirements		-20,227	-20,227
i) Program Increases		0	
a.) One-Time Costs	0		

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: BALKANS SUMMARY

	b.) Program Growth	0	
ii) Program Reductions			-20,227
	a.) One-Time Costs	0	
	b.) Program Decreases	0	
	i) Funding to be used to cover excess GWOT health	20,227	

Baseline Funding:

-20,227

3.	Reprogrammings/Supplemental		0
	a) Anticipated Supplemental		0
	b) Reprogrammings (Requiring 1415 Actions)		
	i) Increases		0
	ii) Decreases		0

Revised FY 2006 Estimate:

9,778

4.	Price Change		571
5.	Functional Transfers		0
	a) Transfers In		0
	b) Transfers Out		0



Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: BALKANS SUMMARY

(\$ in Thousands)
Amount Totals

C. Reconciliation of Increases and Decreases:

6.	Program Increases		0		0
	a)	Annualization of New FY 2005 Program	0		
	b)	One-Time FY 2006 Costs	0		
	c)	Program Growth in FY 2006	0		
7.	Program Decreases				0
	a)	One-time FY 2006 Costs	0		
	b)	Annualization of FY2005 Program Decreases	0		
	c)	Program Decreases in FY 2006	0		
		FY 2007 Budget Request			10,349

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>
Planned FY06	N/A	N/A	N/A
Change Plan vs. Actual for FY05	N/A	N/A	N/A
Actual FY05	N/A	N/A	N/A
 Planned FY06	 N/A	 N/A	 N/A
Change Plan vs. Revised Estimate for FY06	N/A	N/A	N/A
Revised FY06 Estimate	N/A	N/A	N/A
 Change Revised FY06 Estimate to FY07	 N/A	 N/A	 N/A
FY06 Budget Request	N/A	N/A	N/A
 Change FY06 to FY07 FY06 Budget Request	 N/A N/A	 N/A N/A	 N/A N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: JOINT GUARDIAN

I. Description of Operations Financed: Medical Support for Contingency Operations provides for Defense Health Program (DHP) requirements in support of Operation Joint Guardian in the Balkans. DHP requirements funded are Pre- and Post-Deployment Medical Activities, Medical Operations Outside of Theater, Patient Movement, Medical Backfill, Non-Military Treatment Facility Support Activities, the Armed Services Blood Program, the Deployment Health Support Directorate, and Post-Deployment Health Reassessment, Care of the Dead, and Patient Care for both Active Duty and Activated National Guard and Reserve Personnel and their family members.

II. Force Structure Summary:

	FY05	FY06	FY07
Active	N/A	N/A	N/A
Guard	1,576	1,576	1,576
Reserves	149	149	149

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

		FY 2005	FY 2006		FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
					<u>Estimate</u>
<u>Cost Category:</u>					
1.	Personnel				
	a. Civilians	0	359	-	0
2.	Personnel Support	5,650	8,013	-	5,983
3.	Operating Support	0	233	-	0
4.	Transportation	0	0	-	0
Total:					
	Operations and Maintenance	5,650	8,605	-	5,983

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: JOINT GUARDIAN

B. Reconciliation Summary:

		<u>Change</u> <u>FY 2006/2006</u>	<u>Change</u> <u>FY 2006/2007</u>
1.	Direct Appropriation to Component	8,605	9,199
2.	Amount Transferred from OCO'F	-	-
3.	Change	-	-
4.	Actual Cost	-	-

(\$ in Thousands)

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request:

		<u>Amount</u>	<u>Totals</u>
			8,605
1.	Congressional Adjustments		0
a)	Distributed Adjustments	0	
b)	Undistributed Adjustments	0	
c)	Adjustment to Meet Congressional Intent	0	
d)	General Provisions	0	

FY 2006 Appropriated Amount:

			0
2.	Fact-of-Life Changes		-2,622
a)	Functional Transfers	0	
	i) Transfers In	0	
	ii) Transfers Out	0	

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: JOINT GUARDIAN

			0
b)	Technical Adjustments		
	i) Increases	0	
	ii) Decreases	0	
c)	Emergent Requirements		-2,622
	i) Program Increases		0
	a.) One-Time Costs	0	
	b.) Program Growth	0	
	ii) Program Reductions		-2,622
	a.) One-Time Costs	0	
	b.) Program Decreases	0	
	i) Funding to be used to cover excess GWOT health care	2,622	
			-2,622
Baseline Funding:			
			0
3.	Reprogrammings/Supplemental		0
	a) Anticipated Supplemental		0
	b) Reprogrammings (Requiring 1415 Actions)		
	i) Increases	0	
	ii) Decreases	0	

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: JOINT GUARDIAN

Revised FY2006 Estimate:		5,983
4.	Price Change	349
5.	Functional Transfers	0
	a) Transfers In	0
	b) Transfers Out	0
		(\$ in Thousands)
C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u> <u>Totals</u>
6.	Program Increases	0
	a) Annualization of New FY 2005 Program	0
	b) One-Time FY 2006 Costs	0
	c) Program Growth in FY 2006	0
7.	Program Decreases	0
	a) One-time FY 2006 Costs	0
	b) Annualization of FY2005 Program Decreases	0
	c) Program Decreases in FY 2006	0
FY 2007 Budget Request:		6,332



Defense Health Program
 OVERSEAS CONTINGENCY OPERATIONS
 FISCAL YEAR (FY) 2007 President's Budget
 Operation: JOINT GUARDIAN

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength:</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>
Planned FY06	N/A	N/A	N/A
Change Plan vs. Actual for FY05	N/A	N/A	N/A
Actual FY05	N/A	N/A	N/A
Planned FY06	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY06	N/A	N/A	N/A
Revised FY06 Estimate	N/A	N/A	N/A
Change Revised FY06 Estimate to FY07	N/A	N/A	N/A
FY06 Budget Request	N/A	N/A	N/A
Change FY06 to FY07 FY06 Budget Request	N/A	N/A	N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: JOINT FORGE

I. Description of Operations Financed: Medical Support for Contingency Operations provides for Defense Health Program (DHP) requirements in support of Operation Joint Forge in the Balkans. DHP requirements funded are Pre- and Post-Deployment Medical Activities, Medical Operations Outside of Theater, Patient Movement, Medical Backfill, Non-Military Treatment Facility Support Activities, the Armed Services Blood Program, the Deployment Health Support Directorate, and Post-Deployment Health Reassessment, Care of the Dead, and Patient Care for both Active Duty and Activated National Guard and Reserve Personnel and their family members.

II. Force Structure Summary:

	FY05	FY06	FY07
Active	N/A	N/A	N/A
Guard	426	426	426
Reserves	32	32	32

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousand)

A. Contingency Operation Total:

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
<u>Cost Category:</u>					
1. Personnel					
a. Civilians	0	151	-	0	0
2. Personnel Support	3,584	6,201	-	3,795	4,017
3. Operating Support	0	15,048	-	0	0
4. Transportation	0	-	-	-	-
Total:					
Operations and Maintenance	3,584	21,400	-	3,795	4,017

B. Reconciliation Summary:

	<u>Change FY 2006/2006</u>	<u>Change FY 2006/2007</u>
1. Direct Appropriation to Component	21,400	22,856
2. Amount Transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	-	-

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: JOINT FORGE

		(\$ in Thousands)	
		<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases:</u>			
FY 2006 President's Budget Request:			21,400
1.	Congressional Adjustments		0
a)	Distributed Adjustments	0	
b)	Undistributed Adjustments	0	
c)	Adjustment to Meet Congressional Intent	0	
d)	General Provisions	0	
FY 2006 Appropriated Amount:			21,400
2.	Fact-of-Life Changes		-17,605
a)	Functional Transfers	0	
i)	Transfers In	0	
ii)	Transfers Out	0	
b)	Technical Adjustments	0	
i)	Increases	0	
ii)	Decreases	0	
c)	Emergent Requirements	-17,605	
i)	Program Increases	0	
a.)	One-Time Costs	0	
b.)	Program Growth	0	
ii)	Program Reductions	-17,605	
a.)	One-Time Costs	0	
b.)	Program Decreases	0	
i)	Funding to be used to cover excess GWOT health care costs	17,605	

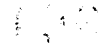
Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: JOINT FORGE

Baseline Funding:	3,795
3. Reprogrammings/Supplemental	0
a) Anticipated Supplemental	0
b) Reprogrammings (Requiring 1415 Actions)	
i) Increases	0
ii) Decreases	0

Revised FY2006 Estimate:	3,795
4. Price Change	222
5. Functional Transfers	0
a) Transfers In	0
b) Transfers Out	0

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
6. Program Increases		0
a) Annualization of New FY 2006 Program	0	
b) One-Time FY 2007 Costs	0	
c) Program Growth in FY 2007	0	
7. Program Decreases		0
a) One-time FY 2006 Costs	0	
b) Annualization of FY2005 Program Decreases	0	
c) Program Decreases in FY 2006	0	
FY 2007 Budget Request:		4,017



Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: JOINT FORGE

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>
Planned FY06	N/A	N/A	N/A
Change Plan vs. Actual for FY05	N/A	N/A	N/A
Actual FY05	N/A	N/A	N/A
Planned FY06	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY06	N/A	N/A	N/A
Revised FY06 Estimate	N/A	N/A	N/A
Change Revised FY06 Estimate to FY07	N/A	N/A	N/A
FY06 Budget Request	N/A	N/A	N/A
Change FY06 to FY07 FY06 Budget Request	N/A	N/A	N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2007 President's Budget
Operation: GWOT SUMMARY
(\$000)

<u>PERSONNEL</u>	<u>FY05</u>	<u>Change</u>	<u>FY06</u>
	<u>Actuals</u>		<u>Program</u>
Military Personnel Pay & Allowances			
Reserve Components Called to Active Duty	0	0	0
Imminent Danger or Hostile Fire Pay	0	0	0
Family Separation Allowance	0	0	0
Foreign Duty Pay	0	0	0
Subsistence	0	0	0
Other Military Personnel	0	0	0
Subtotal	0	0	0
Civilian Pay and Allowances			
Civilian Premium Pay	0	0	0
Civilian Temporary Hires	0	0	0
Other Civilian Personnel	0	0	0
Other Personnel Support	0	0	0
Subtotal	0	0	0
<u>PERSONNEL SUPPORT</u>			
Temporary Duty/Temporary Additional Duty	0	0	0
Clothing & Other Personnel Equip & Supplies	0	0	0
Medical Support/Health Services	1,063,025	66,540	1,129,565
Reserve Component Activation/Deactivation	0	0	0
Other Personnel Support	0	0	0
Subtotal	1,063,025	66,540	1,129,565
<u>OPERATING SUPPORT</u>			
Training	0	0	0
Operations OPTEMPO (Fuel, Other POL, Parts)	0	0	0
Other Supplies & Equipment	0	0	0
Facilities/Base Support	0	0	0
Reconstitution	0	0	0
C4I	0	0	0
Other Services/Miscellaneous Contracts	0	0	0
Subtotal	0	0	0

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2007 President's Budget
Operation: GWOT SUMMARY
(\$000)

TRANSPORTATION

Airlift	0	0	0
Ready Reserve Force/Fast Sealift Ship	0	0	0
Port Handling/Inland Transportation	0	0	0
Other Transportation	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>

GRAND TOTAL

Military Personnel	0	0	0
Operation And Maintenance	1,063,025	66,540	1,129,565
Other (Procurement, RDT&E)	0	0	0

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: GWOT SUMMARY

I. Description of Operations Financed: Medical Support for Contingency Operations provides for Defense Health Program (DHP) requirements in support of Operations Iraqi Freedom, Enduring Freedom, and Noble Eagle in the Global War on Terrorism (GWOT). DHP requirements funded are Pre- and Post-Deployment Medical Activities, Medical Operations Outside of Theater, Patient Movement, Medical Backfill, Non-Military Treatment Facility Support Activities, the Armed Services Blood Program, the Deployment Health Support Directorate, and Post-Deployment Health Reassessment, Care of the Dead, and Patient Care for both Active Duty and Activated National Guard and Reserve Personnel and their family members.

II. Force Structure Summary:

	EY05	EY06	EY07
Active Duty	N/A	N/A	N/A
Guard	98,641	98,641	98,641
Reserves	63,334	63,334	63,334

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	FY 2005 <u>Actual</u>	FY 2006		<u>Current Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
1. Personnel					
a. Civilians	0	-	-	-	-
2. Personnel Support	1,063,025	1,129,565	-	1,129,565	-
3. Operating Support	0	-	-	-	-
4. Transportation	0	-	-	-	-
Total					
Operations and Maintenance	1,063,025	1,129,565	-	1,129,565	-

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: GWOT SUMMARY

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2006/2006</u>	<u>Change</u> <u>FY 2006/2007</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	-	-

C. Reconciliation of Increases and Decreases:

	(\$ in Thousands)	
	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		1,129,565
1. Congressional Adjustments		0
a) Distributed Adjustments	0	
b) Undistributed Adjustments	0	
c) Adjustment to Meet Congressional Intent	0	
d) General Provisions	0	
FY 2006 Appropriated Amount		0
2. Fact-of-Life Changes		0
a) Functional Transfers		0
i) Transfers In	0	
ii) Transfers Out	0	
b) Technical Adjustments		0
i) Increases	0	
ii) Decreases	0	
c) Emergent Requirements		0

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: GWOT SUMMARY

i) Program Increases	0	0
a.) One-Time Costs	0	
b.) Program Growth	0	
ii) Program Reductions		0
a.) One-Time Costs	0	
b.) Program Decreases	0	

Baseline Funding 0

3. Reprogrammings/Supplemental		0
a) Anticipated Supplemental	0	
b) Reprogrammings (Requiring 1415 Actions)		
i) Increases	0	
ii) Decreases	0	

Revised FY2006 Estimate 1,129,565

4. Price Change		0
5. Functional Transfers		0
a) Transfers In	0	
b) Transfers Out	0	

(\$ in Thousands)

C. Reconciliation of Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
6. Program Increases		0
a) Annualization of New FY 2005 Program	0	
b) One-Time FY 2006 Costs	0	
c) Program Growth in FY 2006	0	

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: GWOT SUMMARY

7. Program Decreases		0
a) One-time FY 2006 Costs		0
b) Annualization of FY2005 Program Decreases		
c) Program Decreases in FY 2006		0
 FY 2007 Budget Request		 0

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>
Planned FY06	N/A	N/A	N/A
Change Plan vs. Actual for FY05	N/A	N/A	N/A
Actual FY05	N/A	N/A	N/A
 Planned FY06	 N/A	 N/A	 N/A
Change Plan vs. Revised Estimate for FY06	N/A	N/A	N/A
Revised FY06 Estimate	N/A	N/A	N/A
 Change Revised FY06 Estimate to FY07	 N/A	 N/A	 N/A
FY06 Budget Request	N/A	N/A	N/A
 Change FY06 to FY07 FY06 Budget Request	 N/A	 N/A	 N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: IRAQI FREEDOM

I. Description of Operations Financed: Medical Support for Contingency Operations provides for Defense Health Program (DHP) requirements in support of Operation Iraqi Freedom in the Global War on Terrorism (GWOT). DHP requirements funded are Pre- and Post-Deployment Medical Activities, Medical Operations Outside of Theater, Patient Movement, Medical Backfill, Non-Military Treatment Facility Support Activities, the Armed Services Blood Program, the Deployment Health Support Directorate, and Post-Deployment Health Reassessment, Care of the Dead, and Patient Care for both Active Duty and Activated National Guard and Reserve Personnel and their family members.

II. Force Structure Summary:

	FY05	FY06	FY07
Active Duty	N/A	N/A	N/A
Guard	87,791	87,791	87,791
Reserves	56,368	56,368	56,368

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2005 Actual</u>	<u>FY 2006</u>			<u>FY 2007 Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Personnel					
a. Civilians	0	-	-	-	-
2. Personnel Support	942,614	1,011,260	-	1,011,260	-
3. Operating Support	0	-	-	-	-
4. Transportation	0	-	-	-	-
Total					
Operations and Maintenance	942,614	1,011,260	-	1,011,260	-

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: IRAQI FREEDOM

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2006/2006</u>	<u>Change</u> <u>FY 2006/2007</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	-	-

C. Reconciliation of Increases and Decreases:

	(\$ in Thousands)	
	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		1,011,260
1. Congressional Adjustments		0
a) Distributed Adjustments	0	
b) Undistributed Adjustments	0	
c) Adjustment to Meet Congressional Intent	0	
d) General Provisions	0	
FY 2006 Appropriated Amount		0
2. Fact-of-Life Changes		0
a) Functional Transfers	0	
i) Transfers In		
ii) Transfers Out		
b) Technical Adjustments	0	
i) Increases		
ii) Decreases		
c) Emergent Requirements	0	0
i) Program Increases	0	
a.) One-Time Costs		
b.) Program Growth		
ii) Program Reductions	0	
a.) One-Time Costs		
b.) Program Decreases		

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: IRAQI FREEDOM

Baseline Funding		0
3. Reprogrammings/Supplemental		0
a) Anticipated Supplemental	0	
b) Reprogrammings (Requiring 1415 Actions)		
i) Increases	0	
ii) Decreases	0	
Revised FY2006 Estimate		1,011,260

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>
Planned FY06	N/A	N/A	N/A
Change Plan vs. Actual for FY05	N/A	N/A	N/A
Actual FY05	N/A	N/A	N/A
Planned FY06	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY06	N/A	N/A	N/A
Revised FY06 Estimate	N/A	N/A	N/A
Change Revised FY06 Estimate to FY07	N/A	N/A	N/A
FY06 Budget Request	N/A	N/A	N/A
Change FY06 to FY07	N/A	N/A	N/A
FY06 Budget Request	N/A	N/A	N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: ENDURING FREEDOM

I. Description of Operations Financed: Medical Support for Contingency Operations provides for Defense Health Program (DHP) requirements in support Operation Enduring Freedom in the Global War on Terrorism (GWOT). DHP requirements funded are Pre- and Post-Deployment Medical Activities, Medical Operations Outside of Theater, Patient Movement, Medical Backfill, Non-Military Treatment Facility Support Activities, the Armed Services Blood Program, the Deployment Health Support Directorate, and Post-Deployment Health Reassessment, Care of the Dead, and Patient Care for both Active Duty and Activated National Guard and Reserve Personnel and their family members.

II. Force Structure Summary:

	FY05	FY06	FY07
Active	N/A	N/A	N/A
Guard	10,851	10,851	10,851
Reserves	6,967	6,967	6,967

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u>			<u>FY 2007</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Civilians	0	-	-	-	-
2. Personnel Support	74,512	68,536	-	68,536	-
3. Operating Support	0	-	-	-	-
4. Transportation	0	-	-	-	-
Total					
Operations and Maintenance	74,512	68,536	-	68,536	-

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: ENDURING FREEDOM

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2006/2006</u>	<u>Change</u> <u>FY 2006/2007</u>
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	-	-

C. Reconciliation of Increases and Decreases:

	(\$ in Thousands)	
	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		68,536
1. Congressional Adjustments		0
a) Distributed Adjustments	0	
b) Undistributed Adjustments	0	
c) Adjustment to Meet Congressional Intent	0	
d) General Provisions	0	
FY 2006 Appropriated Amount		0
2. Fact-of-Life Changes		0
a) Functional Transfers	0	
i) Transfers In		
ii) Transfers Out		
b) Technical Adjustments	0	
i) Increases		
ii) Decreases		
c) Emergent Requirements	0	0
i) Program Increases	0	
a.) One-Time Costs		
b.) Program Growth		
ii) Program Reductions	0	
a.) One-Time Costs		
b.) Program Decreases		

Defense Health Program
 OVERSEAS CONTINGENCY OPERATIONS
 FISCAL YEAR (FY) 2007 President's Budget
 Operation: ENDURING FREEDOM

Baseline Funding	0
3. Reprogrammings/Supplemental	0
a) Anticipated Supplemental	0
b) Reprogrammings (Requiring 1415 Actions)	0
i) Increases	0
ii) Decreases	0
Revised FY2006 Estimate	68,536

(\$ in Thousands)

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>
Planned FY06	N/A	N/A	N/A
Change Plan vs. Actual for FY05	N/A	N/A	N/A
Actual FY05	N/A	N/A	N/A
Planned FY06	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY06	N/A	N/A	N/A
Revised FY06 Estimate	N/A	N/A	N/A
Change Revised FY06 Estimate to FY07	N/A	N/A	N/A
FY06 Budget Request	N/A	N/A	N/A
Change FY06 to FY07	N/A	N/A	N/A
FY06 Budget Request	N/A	N/A	N/A

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: NOBLE EAGLE

I. Description of Operations Financed: Medical Support for Contingency Operations provides for Defense Health Program (DHP) requirements in support of Operation Noble Eagle in the Global War on Terrorism (GWOT). DHP requirements funded are Pre- and Post-Deployment Medical Activities, Medical Operations Outside of Theater, Patient Movement, Medical Backfill, Non-Military Treatment Facility Support Activities, the Armed Services Blood Program, the Deployment Health Support Directorate, and Post-Deployment Health Reassessment, Care of the Dead, and Patient Care for both Active Duty and Activated National Guard and Reserve Personnel and their family members. Funded in baseline appropriations.

II. Force Structure Summary:

	FY05	FY06	FY07
Active Duty	N/A	N/A	N/A
Guard	0	0	0
Reserves	0	0	0

- Monthly average of Guard and Reserve personnel as reported by Reserve Affairs

III. Financial Summary (\$ in Thousand):

A. Contingency Operation Total:

Cost Category	FY 2005 Actual	FY 2006			FY 2007 Estimate
		Budget Request	Appropriation	Current Estimate	
1. Personnel					
a. Civilians	0	-	-	-	-
2. Personnel Support	45,899	49,770	-	-	-
3. Operating Support	0	-	-	-	-
4. Transportation	0	-	-	-	-
Total					
Operations and Maintenance	45,899	49,770	-	-	-

B. Reconciliation Summary:

	Change FY 2006/2006	Change FY 2006/2007
1. Direct Appropriation to Component	-	-
2. Amount Transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	-	-

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: NOBLE EAGLE

		(\$ in Thousands)	
		<u>Amount</u>	<u>Totals</u>
C. Reconciliation of Increases and Decreases:			
FY 2006 President's Budget Request			49,770
1.	Congressional Adjustments		0
a.)	Distributed Adjustments	0	
b.)	Undistributed Adjustments	0	
c.)	Adjustment to Meet Congressional Intent	0	
d.)	General Provisions	0	
FY 2006 Appropriated Amount		-	
2.	Fact-of-Life Changes		0
a.)	Functional Transfers	0	
i.)	Transfers In		
ii.)	Transfers Out		
b.)	Technical Adjustments	0	
i.)	Increases		
ii.)	Decreases		
c.)	Emergent Requirements	0	0
i.)	Program Increases	0	
a.)	One-Time Costs		
b.)	Program Growth		
ii.)	Program Reductions	0	
a.)	One-Time Costs		
b.)	Program Decreases		
Baseline Funding			0
3.	Reprogrammings/Supplemental		0
a.)	Anticipated Supplemental	0	
b.)	Reprogrammings (Requiring 1415 Actions)		
i.)	Increases	0	
ii.)	Decreases	0	
Revised FY2006 Estimate			0

Defense Health Program
OVERSEAS CONTINGENCY OPERATIONS
FISCAL YEAR (FY) 2007 President's Budget
Operation: NOBLE EAGLE

C. <u>Reconciliation of Increases and Decreases:</u>	(\$ in Thousands)	
	<u>Amount</u>	<u>Totals</u>
6. Program Increases		0
a) Annualization of New FY 2005 Program	0	
b) One-Time FY 2006 Costs	0	
c) Program Growth in FY 2006	0	
7. Program Decreases		0
a) One-time FY 2006 Costs	0	
b) Annualization of FY2005 Program Decreases	0	
c) Program Decreases in FY 2006	0	
FY 2007 Budget Request		0

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty</u>	<u>National Guard</u>
Planned FY06	N/A	N/A	N/A
Change Plan vs. Actual for FY05	N/A	N/A	N/A
Actual FY05	N/A	N/A	N/A
Planned FY06	N/A	N/A	N/A
Change Plan vs. Revised Estimate for FY06	N/A	N/A	N/A
Revised FY06 Estimate	N/A	N/A	N/A
Change Revised FY06 Estimate to FY07	N/A	N/A	N/A
FY06 Budget Request	N/A	N/A	N/A
Change FY06 to FY07 FY06 Budget Request	N/A	N/A	N/A