

**OFFICE OF THE
SECRETARY OF DEFENSE**

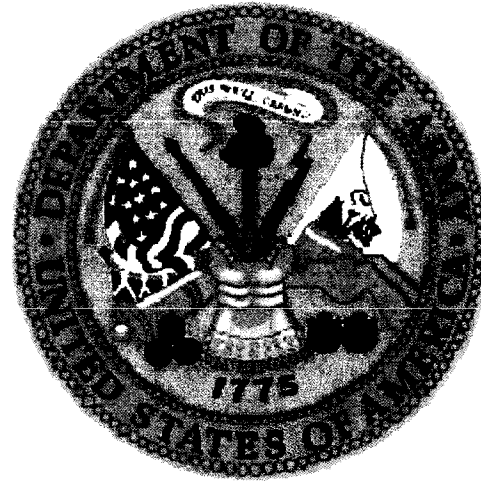
FISCAL YEAR (FY) 2007 BUDGET ESTIMATES

February 2006



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

ARMY CONTINGENCY OPERATIONS



DEPARTMENT OF THE ARMY
 FY 2006 - 07
 PRESIDENT'S BUDGET SUBMISSION
 CONOPS-1
 BALKANS
 (\$ in Thousands)

<u>COST CATEGORIES</u>	<u>FY05</u>		<u>FY06</u>		<u>FY07</u>
<u>PERSONNEL</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Military Personnel Pay & Allowances					
Reserve Components Called To Active Duty	128,865	331	129,196	4,393	133,589
Imminent Danger or Hostile Fire Pay	3,240	806	4,046	0	4,046
Family Separation Allowance	1,666	-55	1,612	0	1,612
Foreign Duty Pay	3,967	-129	3,838	0	3,838
Subsistence	17,188	198	17,386	296	17,682
RC Pre-deployment Training	14,539	1,999	16,538	257	16,795
Other Military Personnel	0	0	0	0	0
TOTAL MILPERS	169,466	3,150	172,616	4,946	177,562
Civilian Pay and Allowances					
Civilian Premium Pay	11,273	-4,591	6,683	7,555	14,238
Civilian Temporary Hires	3,111	-129	2,982	1,932	4,915
Subtotal	14,384	-4,719	9,665	9,488	19,152
PERSONNEL SUPPORT					
Temporary Duty/Temporary Additional Duty	32,662	-18,362	14,300	10,880	25,179
Clothing and Other Personnel Equipment & Supplies	3,388	-861	2,527	88	2,615
Medical Support/Health Services	1,892	-159	1,733	-212	1,521
Reserve Component Activation and Deactivation	0	0	0	0	0
Other Personnel Support	4	1,501	1,505	-1,501	4
Subtotal	37,946	-17,882	20,064	9,254	29,319

Exhibit CONOPS-1
 January 2005

DEPARTMENT OF THE ARMY
FY 2006 - 07
PRESIDENT'S BUDGET SUBMISSION
CONOPS-1
BALKANS
(\$ in Thousands)

<u>COST CATEGORIES</u>	<u>FY05</u>		<u>FY06</u>		<u>FY07</u>
<u>OPERATING SUPPORT</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Subtotal	382,478	7,622	390,100	63,381	453,481
TRANSPORTATION					
Airlift	13,352	-2,630	10,722	4,115	14,837
Sealift	5,391	-4,887	504	3,627	4,131
Ready Reserve Force/Fast Sealift Ship	38	-38	0	0	0
Port Handling/Inland Transportation	2,839	7	2,846	1,542	4,388
Other Transportation	206	518	724	3,305	4,029
Subtotal	21,826	-7,030	14,796	12,589	27,385
TOTAL OPERATIONS AND MAINTENANCE	456,634	-22,009	434,625	94,712	529,338
GRAND TOTAL	626,100	-18,858	607,241	99,658	706,900

Exhibit CONOPS-1
 January 2005

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Balkans Summary
 Army

I. Description of Operations Financed: Operations financed include support of NATO missions in Bosnia (Operation Joint Forge) and Kosovo (Operation Joint Guardian). Operations in the Balkans are primarily manned using Army National Guard soldiers. The US level of effort will continue to remain stable in Bosnia in FY 2006 at approximately 200 Soldiers on 12-month rotations as NATO maintains its level of participation. The US will maintain this force in theater with a requirement to maintain a warm base in Bosnia capable of accepting forces within 14 days of notification. Operations financed in Kosovo support a US Division Headquarters, a US Brigade Combat Team Task Force of approximately 1,600 soldiers in 2 base camps and several satellite positions in Kosovo, and 100 soldiers at a NATO base camp in Pristina.

II. Force Structure Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active	4	4	4
Guard	1,911	1,886	1,886
Reserve	-	-	-
Total	1,915	1,890	1,890

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2005</u> <u>Actuals</u>	<u>FY 2006 Program</u>			<u>FY2007</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	169.4	171.0	1.6	172.6	177.5
b. Civilian	14.3	9.7	-	9.7	19.1
2. Personnel Support	37.9	20.1	-	20.1	29.2
3. Operating Support	382.7	401.8	(11.7)	390.1	453.7
4. Transportation	21.8	12.4	2.3	14.7	27.4
Total	626.1	615.0	(7.8)	607.2	706.9
Military Personnel	169.4	171.0	1.6	172.6	177.5
Operations And Maintenance	456.7	444.0	(9.4)	434.6	529.4

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Balkans Summary
 Army

B. Prior Year Reconciliation Summary:

FY 2005 to FY 2005 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	172.5	579.7
2. Amount transferred from OCOTF		
3. Change	(3.1)	(122.5)
4. Actual Cost	169.4	457.2

Note:

C. Reconciliation of Increases and Decreases:

1. FY 2006 President's Budget	614.9
2. Program Increases	
a) Increase in MILPAY	1.6
b) Increase in fuel, supplies and materials	(9.3)
3. Program Decreases	
4. Revised FY 2006 Estimate of Requirements	607.2
5. Price Growth	+4.9
a) Military pay	1.2
b) Civilian pay	
c) Travel	
d) Supplies and Materials	1.8
e) Purchase of stock-funded equipment	1.3

OP-5 Exhibit Overseas Contingency Operations

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Balkans Summary
 Army

f) Transportation	0.6	
g) Supplies and facilities and maintenance contracts	1.0	
6. Program Increases		94.8
a) Increase in civilian pay	9.4	
b) Increase in contracts, facilities, maintenance, and non-stock funded supplies and equipment	14.7	
c) Increase in operating and support costs	56.1	
d) Increase in fuel, supplies and materials	12.6	
e) Increase in MILPAY	2.0	
7. Program Decreases		
 8. FY 2007 Budget Request		 706.9

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>
Actual FY 05	1915	4	1,911	0
Planned FY 06	1868	4	1,864	0
Changed Plan v. Revised Estimate for FY 06				
Revised FY 06 Estimate	1890	4	1,886	0
Changed Revised FY 06 Estimate to FY 07	1890	4	1,886	0
FY 07 Budget Request	1890	4	1,886	0

OP-5 Exhibit Overseas Contingency Operations

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Balkans Summary
 Army

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> (Include other pertinent information)
<u>Base Camps:</u>				
Planned FY05		3	638	
Actual FY05		3	623	
Planned FY06		3	630	
Planned FY07		3	630	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Bosnia (Operation Joint Forge)
 Army

I. Description of Operations Financed: Major U.S. participation in Operation Joint Forge ended November 24, 2004 with the disestablishment of Task Force Eagle. Previously, Operation Joint Forge continued the Department of Defense mission as part of the NATO-led Stabilization Force (SFOR) military organization to deter hostilities, stabilize the peace, and contribute to a secure environment necessary for the lasting consolidation of peace in Bosnia and Herzegovina (BiH) in accordance with the provisions of the Dayton Peace Accords. Through FY 2004 operations financed include continued support of a US Division headquarters (-) with a US Battalion Task Force with a force capacity of approximately 1000 on 3 base camps. Beginning late Q1, FY 2005, US presence was reduced to approximately 200 Soldiers on 1 base camp with requirements to maintain an additional base camp in a "warm" status, capable of supporting a battalion (+) within 14 days of notification. Under current plans this force will consist of Reserve Component Soldiers on 12-month rotations. FY06 funding was reduced to reflect the EU taking over the mission. However, the Army will still maintain a presence at the current troop levels and the associated funding has been reprogrammed in FY07 to maintain the current level of operations.

II. Force Structure Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active	3	3	3
Guard	257	232	232
Reserve	0	0	0
Total	260	235	235

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2005</u> <u>Actuals</u>	<u>FY 2006 Program</u>			<u>FY2007</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	23.4	17.1	1.6	18.7	19.2
b. Civilian	7.3	-	-	-	7.6
2. Personnel Support	15.0	-	-	-	9.4
3. Operating Support	162.7	-	-	-	160.5
4. Transportation	8.5	-	-	-	6.8
Total	217.0	17.1	1.6	18.7	203.5
Military Personnel	23.4	17.1	1.6	18.7	19.2
Operations And Maintenance	193.6	-	-	-	184.3

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Bosnia (Operation Joint Forge)
 Army

B. Prior Year Reconciliation Summary:

FY 2005 to FY 2005 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	23.4	66.5
2. Amount transferred from OCOTF		
3. Change	-	127.1
4. Actual Cost	23.4	193.6

Note: Realignment between Bosnia and Kosovo

C. Reconciliation of Increases and Decreases:

1. FY 2006 President's Budget		17.1
2. Program Increases		
a) Increase in MILPAY	1.6	
3. Program Decreases		
4. Revised FY 2006 Estimate of Requirements		18.7
5. Price Growth		+1.8
a) Military pay	0.5	
b) Civilian pay		
c) Travel		
d) Supplies and Materials	0.3	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Bosnia (Operation Joint Forge)
 Army

e) Purchase of stock-funded equipment	0.4	
f) Transportation	0.6	
g) Supplies and facilities and maintenance contracts		
6. Program Increases		183.0
a) Increase in civilian pay	7.5	
b) Increase in contracts, facilities, maintenance, and non-stock funded supplies and equipment	159.9	
c) Increase in personnel support costs	9.1	
d) Increase in fuel, supplies and materials	6.5	
7. Program Decreases		
8. FY 2007 Budget Request		203.5

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>
Actual FY 05	260	3	257	
Planned FY 06	213	3	210	
Changed Plan v. Revised Estimate for FY 06				
Revised FY 06 Estimate	235	3	232	
Changed Revised FY 06 Estimate to FY 07	235	3	232	
FY 07 Budget Request	235	3	232	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Bosnia (Operation Joint Forge)
 Army

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> (Include other pertinent information)
<u>Base Camps:</u>				
Planned FY05		1	260	Operate a portion of Eagle, and have some US at NATO Base Butmir (Sarajevo)
Actual FY05		1	213	
Planned FY06		1	235	
Planned FY07		1	235	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

I. Description of Operations Financed: Operation Joint Guardian is the NATO led mission to achieve a peaceful resolution to the crisis in Kosovo and to establish a secure environment to encourage the safe return of refugees and Internally Displaced Persons. It is the product of United Nations Security Council Resolution 1244 and a military technical agreement with the Serb forces. US military objectives, as part of a NATO-led Kosovo Force (KFOR), are to promote peace and stability in the region, to deter renewed hostilities and establish a secure environment for the stabilization of the humanitarian situation and an international provisional administration. Operations financed support a US Division Headquarters, a US Brigade Combat Team Task Force of approximately 1,800 Soldiers in 2 base camps and in Kosovo, and 100 Soldiers at a NATO base in Pristina.

II. Force Structure Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active	1	1	1
Guard	1,654	1,654	1,654
Reserve	0	0	0
Total	<u>1,655</u>	<u>1,655</u>	<u>1,655</u>

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2005</u> <u>Actuals</u>	<u>FY 2006 Program</u>			<u>FY2007</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	146.0	153.9		153.9	158.3
b. Civilian	7.0	9.7		9.7	11.5
2. Personnel Support	22.9	20.1		20.1	19.8
3. Operating Support	220.0	401.8		390.1	293.2
4. Transportation	13.3	12.4	2.3	14.7	20.6
			-		
Total	409.2	597.8	(9.3)	588.5	503.4
Military Personnel	146.0	153.9	-	153.9	158.3
Operations And Maintenance	263.2	443.9	(9.3)	434.6	345.1

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

B. Prior Year Reconciliation Summary:

FY 2005 to FY 2005 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	149.1	513.2
2. Amount transferred from OCOTF		
3. Change	(3.1)	(250.0)
4. Actual Cost	146.0	263.2

Note: Realignment between Bosnia and Kosovo

C. Reconciliation of Increases and Decreases:

1. FY 2006 President's Budget		597.8
2. Program Increases		
a) Increase due to fuel, supplies and materials		2.3
3. Program Decreases		
a) Decrease due to contract reduction in facilities maintenance and repair		-7.0
4. Revised FY 2006 Estimate of Requirements		588.5
5. Price Growth		1.6
a) Military pay		0.7
b) Civilian pay		
c) Travel		
d) Supplies and Materials		.3
e) Purchase of stock-funded equipment		.2

OP-5 Exhibit Overseas Contingency Operations

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

f) Transportation	.4	
g) Supplies and facilities and maintenance contracts		
6. Program Increases		10.6
a) Increase in civilian pay	1.9	
b) Increase in MILPAY	3.3	
c) Increase in fuel, supplies and materials	5.4	
7. Program Decreases		-97.3
a) Decrease in contracts, facilities, maintenance, and non-stock funded supplies and equipment	-0.3	
b) Decrease in operating and support costs	-96.8	
c) Decrease in personnel support costs	-0.2	
8. FY 2007 Budget Request		503.4

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>
Actual FY 05	1655	1	1654	
Planned FY 06	1655	1	1654	
Changed Plan v. Revised Estimate for FY 06				
Revised FY 06 Estimate	1655	1		
Changed Revised FY 06 Estimate to FY 07	1655	1	1654	

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

FY 07 Budget Request	1655	1	1654
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	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>	<u>Other Data</u> (Include other pertinent information)
<u>Base Camps:</u>				
Planned FY05		2	828	
Actual FY05		2	1600	Others occupy 2 NATO Bases (Film City & Able Sentry)
Planned FY06		2	1600	
Planned FY07		2	1600	

<u>MAJOR WEAPONS SYSTEMS DEPLOYED</u>		<u>Average Number Deployed/Month</u>	<u>Total Days in Theatre</u>	<u>Operational Usage</u>
Tracked Vehicles:(list by type/model)				
M1	Planned FY 2005	0		
	Actual FY 2005	0		
	Planned FY 2006	0		
	Planned FY 2007	0		
M2	Planned FY 2005	6	365	1.5 X Normal
	Actual FY 2005	6	365	1.5 X Normal
	Planned FY 2006	6		
	Planned FY 2007	6		

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Kosovo (Operation Joint Guardian)
 Army

M113	Planned FY 2005	0		
	Actual FY 2005	0		
	Planned FY 2006	0		
	Planned FY 2007	0		
Helicopters: (list by type/model)				
OH-58D	Planned FY 2005	0		
	Actual FY 2005	0		
	Planned FY 2006	0		
	Planned FY 2007	0		
AH-64	Planned FY 2005	6	365	2 X Normal
	Actual FY 2005	6	365	2 X Normal
	Planned FY 2006	6	365	2 X Normal
	Planned FY 2007	6	365	2 X Normal
UH-60	Planned FY 2005	12	365	2 X Normal
	Actual FY 2005	12	365	2 X Normal
	Planned FY 2006	12	365	2 X Normal
	Planned FY 2007	12	365	2 X Normal

DEPARTMENT OF THE ARMY
 FY 2007 PRESIDENT'S BUDGET
 SUBMISSION
 CONOPS-1
 GWOT**
 (\$ in Thousands)

<u>COST CATEGORIES</u>	<u>FY05</u> <u>Actual</u>	<u>Change</u>	<u>FY06</u> <u>Estimate</u>
PERSONNEL			
Military Personnel Pay & Allowances			
Reserve Components Called To Active Duty	7,054,768	-4,280,534	2,774,234
Imminent Danger or Hostile Fire Pay	470,236	-270,010	200,227
Family Separation Allowance	319,896	-191,622	128,274
Foreign Duty Pay	206,695	-118,684	88,011
Subsistence	1,495,785	-895,515	600,270
RC Pre-deployment Training	0	0	0
Other Military Personnel	2,216,128	-920,744	1,295,384
TOTAL MILPERS	11,763,509	-6,677,109	5,086,400
Civilian Pay and Allowances			
Civilian Premium Pay	140,778	-65,638	75,140
Civilian Temporary Hires	110,141	-33,733	76,408
Subtotal	250,919	-99,371	151,548
PERSONNEL SUPPORT			
Temporary Duty/Temporary Additional Duty	225,020	-86,822	138,198
Clothing and Other Personnel Equipment & Sup	1,513,721	-511,613	1,002,108
Medical Support/Health Services	218,717	-51,001	167,717
Reserve Component Activation and Deactivation	7	-2	5
Other Personnel Support	929,451	-141,353	788,098
Subtotal	2,886,916	-790,791	2,096,125
OPERATING SUPPORT			
Training	188,172	-63,299	124,873
Operations OPTEMPO (Fuel, Other POL, Parts)	3,998,367	-1,352,054	2,646,313
Other Supplies & Equipment	4,446,054	-1,501,157	2,944,897
Facilities/Base Support	8,663,024	-3,072,593	5,590,431
Reconstitution	2,539,958	-858,721	1,681,237
C4I	579,893	-197,831	382,062
Other Services/Miscellaneous Contracts	4,777,771	-1,695,539	3,082,233
Subtotal	25,193,240	-8,741,195	16,452,045

Exhibit CONOPS-1
 January 2006

**Does not include GTMO.

DEPARTMENT OF THE ARMY
 FY 2007 PRESIDENT'S BUDGET
 SUBMISSION
 CONOPS-1
 GWOT**
 (\$ in Thousands)

<u>COST CATEGORIES</u>	<u>FY05</u> <u>Actual</u>	<u>Change</u>	<u>FY06</u> <u>Estimate</u>
TRANSPORTATION			
Airlift	1,794,698	-604,102	1,190,595
Sealift	950,864	-321,058	629,806
Ready Reserve Force/Fast Sealift Ship	2	-1	1
Port Handling/Inland Transportation	809,492	-273,030	536,462
Other Transportation	790,047	-266,543	523,504
Subtotal	4,345,103	-1,464,735	2,880,369
TOTAL OPERATIONS AND MAINTENANCE	32,676,178	-11,096,092	21,580,086
INVESTMENT	11,972,600	-7,364,300	4,608,300
MILITARY CONSTRUCTION	769,100	-769,100	0
GRAND TOTAL	57,181,386	-25,906,600	31,274,786

**Does not include GTMO.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget Submission
Global War on Terrorism
Army

I. Description of Operations Financed: Funds operations to execute and win the Global War on Terrorism, specifically Operations Iraqi Freedom, Operation Enduring Freedom and Operation Noble Eagle. Funds provided support costs for the pay and allowances of mobilized reservists, active component incremental costs and the predeployment, deployment, sustainment, redeployment, and reconstitution of forces participating in the operations above. Beginning in FY 2005, the Army was required to fund Operation Noble Eagle from within its base appropriation. The current FY 2006 estimates reflect appropriations received in Title IX of the FY 2006 National Defense Appropriations Act, P.L. 109-148.

II. Force Structure Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active	88,456	97,692	97,692
Guard	56,671	30,405	30,405
Reserve	22,319	19,892	19,892
Total	167,446	147,989	147,989

Note: Average deployed troop strength for FY 2005 and current level for FY 2006.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Global War on Terrorism
 Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total:

<u>Cost Category</u>	FY 2005 <u>Actuals</u>	FY 2006 Program			FY 2007 <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	11,763.5	11,219.4	(6,133.0)	5,086.4	0.0
b. Civilian	250.9	549.8	(398.3)	151.5	0.0
2. Personnel Support	2,886.9	3,321.1	(1,225.0)	2,096.1	0.0
3. Operating Support	25,193.2	26,679.9	(10,227.8)	16,452.1	0.0
4. Transportation	4,345.1	8,243.8	(5,363.4)	2,880.4	0.0
5. Investment	11,972.6	13,931.3	(9,323.0)	4,608.3	0.0
6. Military Construction	769.1	413.4	(413.4)	0.0	
Total	57,181.3	64,358.7	(33,083.9)	31,274.8	0.0
Military Personnel	11,763.5	11,219.4	(6,133.0)	5,086.4	0.0
Operations And Maintenance	32,676.1	53,139.3	(31,559.2)	21,580.1	0.0
Investment	11,972.6	0.0	4,608.3	4,608.3	0.0
Military Construction	769.1	0.0	0.0	0.0	0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Global War on Terrorism
 Army

B. Prior Year Reconciliation Summary:

FY 2005 to FY 2005 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	12,603.8	30,319.0
2. Amount transferred from OCOTF	0.0	0.0
3. Change	-840.3	2,357.1
4. Actual Cost	11,763.5	32,676.1

Note: Military pay dollars were used to fund recruiting and advertising programs.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Global War on Terrorism
 Army

C. Reconciliation of Increases and Decreases:

	(\$ in Millions)
1. FY 2006 President's Budget	<u>+64,358.7</u>
2. Program Increases in FY 2006	+0.0
3. Program Decreases in FY 2006	
a) Less: Title IX , to 2006 National Defense Appropriation Act (P.L 109-148)	-33,083.9
4. Revised FY 2006 Estimate of Requirements	31,274.8
5. Price Growth	+0.0
6. Program Increases	+0.0
7. Program Decreases	-0.0
8. FY 2007 Budget Request	0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Global War on Terrorism
 Army

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 2005	174,426	88,456	57,555	22,319
Change Plan vs. Actual for FY 2005	-6,980		-884	
Actual FY 2005	167,446	88,456	56,671	22,319
Planned FY 2006	0	0	0	0
Change Plan vs. Revised Estimate for FY 2006	+147,989	+97,692	+30,405	+19,892
Revised FY 2006 Estimate	147,989	97,692	30,405	19,892
Change Revised FY 2006 Estimate to FY 2007	-147,989	-97,692	-30,405	-19,892
FY 2007 Budget Request	0	0	0	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget
Global War on Terrorism (Operation Iraqi Freedom)
Army

I. Description of Operations Financed: Operation Iraqi Freedom encompasses all actions to restore stability and provide security in Iraq. Costs include pay and allowances of mobilized reservists and active component incremental costs such as stop loss/overstrength, special pays and subsistence. In addition, includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in this operation. FY 2006 estimates reflect the amounts appropriated to the Army in Title IX of the FY2006 National Defense Appropriation Act, P.L. 109-148.

II. Force Structure Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active	79,426	88,204	88,204
Guard	41,077	27,019	27,019
Reserve	18,806	18,789	18,789
Total	139,309	134,012	134,012

Note: Average deployed troop strength for FY 2005 and current level for FY 2006.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget
 Global War on Terrorism (Operation Iraqi Freedom)
 Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2005</u> <u>Actuals</u>	<u>FY 2006 Program</u>			<u>FY2007</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	8,612.1	9,985.3	(5,370.2)	4,615.1	0.0
b. Civilian	211.9	489.3	(349.0)	140.3	0.0
2. Personnel Support	2,591.5	2,955.8	(1,009.1)	1,946.7	0.0
3. Operating Support	22,331.0	23,745.1	(8,962.6)	14,782.5	0.0
4. Transportation	3,891.0	7,337.0	(4,761.2)	2,575.8	0.0
5. Investment	11,972.6	12,398.9	(7,790.6)	4,608.3	
6. Military Construction	769.1	367.9	(367.9)	0.0	
Total	50,379.2	57,279.3	(28,610.6)	28,668.7	0.0
Military Personnel	8,612.1	9,985.3	4,615.2	4,615.2	0.0
Operations And Maintenance	29,025.4	47,294.0	19,445.3	19,445.3	0.0
Investment	11,972.6	0.0	4,608.3	4,608.3	0.0
Military Construction	769.1	0.0	0.0	0.0	0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget
Global War on Terrorism (Operation Iraqi Freedom)
Army

B. Prior Year Reconciliation Summary:

FY 2005 to FY 2005 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	9,452.4	26,668.3
2. Amount transferred from OCOTF	0.0	0.0
3. Change	-840.3	2,357.2
4. Actual Cost	8,612.1	29,025.4

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget
 Global War on Terrorism (Operation Iraqi Freedom)
 Army

C. Reconciliation of Increases and Decreases:

	(\$ in Millions)
1. FY 2006 President's Budget	<u>+57,279.3</u>
2. Program Increases in FY 2006	+0.0
3. Program Decreases in FY 2005	
a) Less: Title IX, 2006 National Defense Appropriations Act (P.L. 109-148)	-28,610.6
4. Revised FY 2006 Estimate of Requirements	\$28,668.7
5. Price Growth	+0.0
6. Program Increases	+0.0
7. Program Decreases	-0.0
8. FY 2007 Budget Request	0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget
 Global War on Terrorism (Operation Iraqi Freedom)
 Army

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 2005	0	0	0	0
Change Plan vs. Actual for FY 2005	+139,309	+79,426	+41,077	+18,806
Actual FY 2005	139,309	79,426	41,077	18,806
Planned FY 2006	0	0	0	0
Change Plan vs. Revised Estimate for FY 2006	+134,012	+88,204	+27,019	+18,789
Revised FY 2006 Estimate	134,012	88,204	27,019	18,789
Change Revised FY 2006 Estimate to FY 2007	-134,012	-88,204	-27,019	-18,789
FY 2006 Budget Request	0	0	0	0

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DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget Submission
Global War on Terrorism (Operation Enduring Freedom)
Army

I. Description of Operations Financed: Operation Enduring Freedom encompasses all actions to restore stability and provide security in Afghanistan, the Philippines and the Horn of Africa. Costs include pay and allowances of mobilized reservists and active component incremental costs such as stop loss/overstrength, special pays and subsistence. In addition, includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in this operation. FY 2006 estimates reflect the amounts appropriated to the Army in Title IX of the FY2006 National Defense Appropriations Act, P.L. 109-148.

II. Force Structure Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active	9,030	9,476	9,476
Guard	3,247	3,022	3,022
Reserve	1,345	1,103	1,103
Total	13,622	13,601	13,601

Note: FY 2005 strength reflects average monthly troop strength. FY 2006 strength reflects current strength.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Global War on Terrorism (Operation Enduring Freedom)
 Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2005</u> <u>Actuals</u>	<u>FY 2006 Program</u>			<u>FY2007</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	2,588.6	1,234.1	(762.8)	471.3	0.0
b. Civilian	16.8	60.5	(49.2)	11.3	0.0
2. Personnel Support	222.5	365.3	(215.9)	149.4	0.0
3. Operating Support	2,485.6	2,934.8	(1,265.2)	1,669.6	0.0
4. Transportation	453.5	906.8	(602.2)	304.6	0.0
5. Investment	0.0	1,532.4	(1,532.4)	0.0	0.0
6. Military Construction	0.0	45.5	(45.5)	0.0	0.0
Total	5,767.0	7,079.5	(4,473.3)	2,606.2	0.0
Military Personnel	2,588.6	1,234.1	(762.8)	471.3	0.0
Operations And Maintenanc	3,178.4	5,845.3	(3,710.4)	2,134.9	0.0
Investment	0.0	1,532.4	(1,532.4)	0.0	0.0
Construction	-	45.5	(45.5)	-	-

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Global War on Terrorism (Operation Enduring Freedom)
 Army

B. Prior Year Reconciliation Summary:

FY 2005 to FY 2005 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	2,588.6	3,178.4
2. Amount transferred from OCOTF	-	-
3. Change	-	-
4. Actual Cost	2,588.6	3,178.4

Note:

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Global War on Terrorism (Operation Enduring Freedom)
 Army

C. Reconciliation of Increases and Decreases:

		(\$ in Millions)
1. FY 2006 President's Budget		<u>+7,079.5</u>
2. Program Increases in FY 2006		+0.0
3. Program Decreases in FY 2006		0.0
a) Less: Title IX, 2006 National Defense Appropriations Act (P.L. 109-148)	-4,473.3	
4. Revised FY 2006 Estimate of Requirements		2,606.2
5. Price Growth		+0.0
6. Program Increases		+0.0
7. Program Decreases		-0.0
8. FY 2007 Budget Request		0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Global War on Terrorism (Operation Enduring Freedom)
 Army

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 2005	0	0	0	0
Change Plan vs. Actual for FY 2005	+13,622	+9,030	+3,247	+1,345
Actual FY 2005	13,622	9,030	3,247	1,345
Planned FY 2006	0	0	0	0
Change Plan vs. Revised Estimate for FY 2006	+13,601	+9,476	+3,022	+1,103
Revised FY 2006 Estimate	13,601	9,476	3,022	1,103
Change Revised FY 2006 Estimate to FY 2007	-13,601	-9,476	-3,022	-1,103
FY 2007 Budget Request	0	0	0	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget Submission
Continental U.S. (Operation Noble Eagle)
Army

I. Description of Operations Financed: Operation Noble Eagle includes those enhanced antiterrorism and force protection actions in the United States initiated after the terrorist attacks of September 11, 2001. Funds provided in the FY 2005 emergency supplemental appropriation supports costs reflected in this section for pay and allowances of mobilized reservists, incremental active component costs, and activities in support of predeployment, deployment, sustainment, redeployment, and reconstitution of forces participating in missions in the United States. Only costs incremental to the Army's baseline are "Operation Noble Eagle." Beginning in FY06, only troops supporting the National Capital Region Integrated Air Defense mission will be assigned to Operation Noble Eagle. No incremental funding has been provided to the Army specifically for Operation Noble Eagle in FY2006. Funded in baseline appropriations.

II. Force Structure Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active	0	12	12
Guard	12,347	364	364
Reserve	2,168	0	0
Total	14,515	376	376

Note: Average mobilized troop strength for FY 2005 and the current level for FY 2006.

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Continental U.S. (Operation Noble Eagle)
 Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total:

<u>Cost Category</u>	<u>FY 2005</u> <u>Actuals</u>	<u>FY 2006 Program</u>			<u>FY2007</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel					
a. Military	562.8	0.0	0.0	0.0	0.0
b. Civilian	22.2	0.0	0.0	0.0	0.0
2. Personnel Support	72.9	0.0	0.0	0.0	0.0
3. Operating Support	376.6	0.0	0.0	0.0	0.0
4. Transportation	0.6	0.0	0.0	0.0	0.0
5. Investment	0.0				
Total	1,035.1	0.0	0.0	0.0	0.0
Military Personnel	562.8	0.0	0.0	0.0	0.0
Operations And Maintenance	472.3	0.0	0.0	0.0	0.0
Investment	0.0				

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget Submission
Continental U.S. (Operation Noble Eagle)
Army

B. Prior Year Reconciliation Summary:

FY 2005 to FY 2005 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	0.0	0.0
2. Amount transferred from OCOTF	0.0	0.0
3. Change	562.8	472.3
4. Actual Cost	562.8	472.3

Note:

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget Submission
Continental U.S. (Operation Noble Eagle)
Army

C. Reconciliation of Increases and Decreases:

	(\$ in Millions)
1. FY 2006 President's Budget	<u>0.0</u>
2. Program Increases in FY 2005	
3. Program Decreases in FY 2005	
4. Revised FY 2006 Estimate of Requirements	0.0
5. Price Growth	
6. Program Increases	
7. Program Decreases	
8. FY 2007 Budget Request	0.0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 Continental U.S. (Operation Noble Eagle)
 Army

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 2005		0		
Change Plan vs. Actual for FY 2005	+14,515	0	+12,347	+2,168
Actual FY 2005	14,515	0	12,347	2,168
Planned FY 2006	0	0	0	0
Change Plan vs. Revised Estimate for FY 2006	376	12	364	0
Revised FY 2006 Estimate	376	12	364	0
Change Revised FY 2006 Estimate to FY 2007	0	0	0	0
FY 2007 Budget Request	0	0	0	0

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget Submission
(Joint Task Force – Guantanamo Bay, Cuba)
Army

I. Description of Operations Financed: Provides funding for Joint Task Force Guantanamo Bay (JTF-GTMO), conducting detainee operations and intelligence activities in support of the Global War on Terrorism. Operations include, but are not limited to the detention and safeguard of personnel captured during Operations Enduring Freedom, Iraqi Freedom, and Noble Eagle and intelligence gathering from these detainees. JTF-GTMO is comprised of 1,669 Soldiers. Prior to FY 2004, funding for operations at JTF-GTMO was included in Operation Enduring Freedom. Beginning in FY 2004 funding for this operation is part of the Army's base program and the Naval activity at GTMO received funding for the BASOPS and has provided the service to JTF-GTMO. Beginning in FY 2005 funding for Base Operations and Base Support are included in the Army's base program and the Army funds these via MIPR to the Naval Activity at GTMO.

II. Force Structure Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active	1,182	1,182	1,182
Guard	401	401	401
Reserve	86	86	86
Total	<u>1,669</u>	<u>1,669</u>	<u>1,669</u>

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 (Joint Task Force – Guantanamo Bay, Cuba)
 Army

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 2005 Actuals</u>	<u>FY 2006 Program</u>			<u>FY2007 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	-	-			
b. Civilian	0.9	1.5	-	1.5	1.5
2. Personnel Support	8.7	6.4	-	6.4	6.5
3. Operating Support	73.9	129.8	(50.2)	79.6	84.2
4. Transportation	6.9	4.1	-	4.1	4.1
			-		
Total	90.4	141.8	(50.2)	91.6	96.3
Military Personnel			-		
Operations And Maintenance	90.4	141.8	(50.2)	91.6	96.3

B. Prior Year Reconciliation Summary:

FY 2005 to FY 2005 Changes (\$ Millions)

	<u>Military Personnel</u>	<u>Operations and Maintenance</u>
1. Direct Appropriations to Component	-	138.1
2. Amount transferred from OCOTF	-	
3. Change	-	(47.7)
4. Actual Cost	-	90.4

Note:

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget Submission
(Joint Task Force – Guantanamo Bay, Cuba)
Army

C. Reconciliation of Increases and Decreases:

1. FY 2006 President's Budget		141.8
2. Program Increases		
3. Program Decreases		
a) Contracts life support, maintenance, and repair	-50.2	
4. Revised FY 2006 Estimate of Requirements		91.6
5. Price Growth		0.2
a) Military pay		
b) Civilian pay	0.1	
c) Travel		
d) Supplies and Materials		
e) Purchase of stock-funded equipment	0.1	
f) Transportation		
g) Supplies and facilities and maintenance contracts		

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
FY 2007 President's Budget Submission
(Joint Task Force -- Guantanamo Bay, Cuba)
Army

6. Program Increases		5.4
a) Purchase of Stock-funded supplies and equipment	5.2	
7. Program Decreases		-0.9
a) Facilities maintenance and other contracts	-0.6	
b) Travel and Transportation of Material and Equipment	-0.3	
8. FY 2007 Budget Request		96.3

DEPARTMENT OF THE ARMY
OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget Submission
 (Joint Task Force – Guantanamo Bay, Cuba)
 Army

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>
Actual FY 05	1669	1,182	401	86
Planned FY 06	1425	993	350	82
Changed Plan v. Revised Estimate for FY 06	+244	+189	+51	+4
Revised FY 06 Estimate	1669	1,182	401	86
Changed Revised FY 06 Estimate to FY 07	1669	1,182	401	86
FY 07 Budget Request	1669	1,182	401	86

	<u>Number Constructed</u>	<u>Number Maintained</u>	<u>Average Population</u>
<u>Base Camps:</u>			
Planned FY05		3	556
Actual FY05		3	556
Planned FY06		3	556
Planned FY07		3	556