

**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)**

MARINE CORPS CONTINGENCY OPERATIONS



Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Supplemental Submission
 Balkans
 United States Marine Corps

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY 2005</u> <u>Actual</u>	<u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
<u>PERSONNEL</u>					
Military Personnel Pay & Allowances					
Reserve Components Called to Active Duty					
Imminent Danger or Hostile Fire Pay					
Family Separation Allowance					
<i>Hardship Duty Pay - Location</i>					
Subsistence					
<i>Reserve Components Predeployment Training</i>					
Other Military Personnel					
<i>Over-Strength</i>					
<i>Stop Loss</i>					
Subtotal	0	0	0	0	0
Civilian Pay and Allowances					
Civilian Premium Pay					
Civilian Temporary Hires					
Other Civilian Personnel					
Other Civilian Personnel					
Other Personnel Support					
Subtotal	0	0	0	0	0
<u>PERSONNEL SUPPORT</u>					
Temporary Duty/Temporary Additional Duty	60	-40	20	0	0
Clothing and Other Personnel Equipment and Supplies					
Medical Support/Health Services					
Reserve Component Activation/Deactivation					
Other Personnel Support					
Subtotal	60	-40	20	0	0

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Supplemental Submission
 Balkans
 United States Marine Corps

<u>COST CATEGORIES</u>	FY 2005	Change	FY 2006	Change	FY 2007
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
<u>OPERATING SUPPORT</u>					
Training					
Operations OPTEMPO (Fuel, Other POL, Parts)					
Other Supplies & Equipment					
Facilities/Base Support					
Reconstitution					
C4I					
Other Services/Miscellaneous Contracts					
Subtotal	0	0	0	0	0
<u>TRANSPORTATION</u>					
Airlift					
Ready Reserve Force (RRF)/Fast Sealift Ship (FSS)					
Port Handling/Inland Transportation					
Other Transportation					
Subtotal	0	0	0	0	0
<u>GRAND TOTAL</u>	<u>60</u>	<u>-40</u>	<u>20</u>	<u>0</u>	<u>0</u>
Military Personnel	0	0	0	0	0
Operation and Maintenance	60	-40	20	0	0
Procurement	0	0	0	0	0
Aircraft Procurement					
Other Procurement					
Weapons Procurement					
Procurement of Ammunition					
Shipbuilding and Conversion					
Military Construction					
RDT&E					

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operations in Bosnia – Deliberate Forge & Joint Forge
 United States Marine Corps

I. Description of Operations Financed: Under operation JOINT FORGE, the USMC provides security forces and logistics personnel supporting country stabilization efforts. The USMC level of involvement is expected to decrease concurrent with the decrease in Army presence. USMC involvement may include civil affairs support and logistical support from various Marine Corps units.

II. Force Structure Summary:

	2005											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Component	2	2	2	2	2	2	2	2	2	2	2	2
	2006											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Component	2	2	2	2	2	2	2	2	2	2	2	2
	2007											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Component	2	2	2	2	2	2	2	2	2	2	2	2

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operations in Bosnia – Deliberate Forge & Joint Forge
 United States Marine Corps

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

A. Contingency Operation Total

Cost Category	FY 2005 Actuals	Budget Request	FY 2006 Program		FY 2007 Estimate	FY 2008 Estimate
			Program Changes	Current Estimate		
1. Personnel						
a. Military	-	-	-	-	-	-
b. Civilians	-	-	-	-	-	-
2. Personnel Support	28	14	-	14	-	-
3. Operating Support	-	-	-	-	-	-
4. Transportation	-	-	-	-	-	-
Total						
Military Personnel	-	-	-	-	-	-
Operation and Maintenance	28	14	-	14	-	-
Procurement	-	-	-	-	-	-
Aircraft Procurement	-	-	-	-	-	-
Weapons Procurement	-	-	-	-	-	-
Other Procurement	-	-	-	-	-	-
Procurement Ammunition Navy and Marine Corps	-	-	-	-	-	-
Military Construction	-	-	-	-	-	-
RDT&E	-	-	-	-	-	-

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operations in Bosnia – Deliberate Forge & Joint Forge
 United States Marine Corps

B. Prior Year Reconciliation Summary:

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

C. Reconciliation of Increases and Decreases

1. FY 2006 GWOT Supplemental	14
2. Program increases in FY 2006	0
3. Program decreases in FY 2006 (DOD Title IX Appropriation, P.L. 109-148)	0
4. Revised FY 2006 Estimate of Requirements	14
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2007 Budget Request	0

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operations in Bosnia – Deliberate Forge & Joint Forge
 United States Marine Corps

IV. Performance Criteria and Evaluation Summary :

A. Troop Strength:	Total	Active Duty	National Guard	Reserve
Planned FY 2005	2	-	N/A	2
Change Plan vs. Actual for FY 2005	-	-	N/A	-
Actual FY 2005	2	-	N/A	2
Planned FY 2006	2	-	N/A	2
Change Plan vs. Revised Estimate for FY 2006	-	-	N/A	-
Revised FY 2006 Estimate	2	-	N/A	2
Change Revised FY 2006 Estimate to FY 2007 FY 2007 Budget Request				

B. Base Camps: Not Applicable	Number Constructed	Number Maintained	Average Population	Other Data
Planned FY 2005	-	-	-	-
Actual FY 2005	-	-	-	-
Planned FY 2006	-	-	-	-
Planned FY 2007	-	-	-	-
Planned FY 2008	-	-	-	-

C. Major Weapons Systems Deployed: Not Applicable	Average Number Deployed/Month	Total Days in Theater	Operational Usage
--	--	----------------------------------	------------------------------

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Joint Guardian
 United States Marine Corps

I. Description of Operations Financed: **Operation Joint Guardian** is a NATO contingency response aiming at ensuring full compliance with the Military Technical Agreement signed by NATO and FRY military authorities on 9 June 1999 and with UN Security Council Resolution 1244 (June 10, 1999). The USMC provides civil affairs and logistical support from a variety of units.

II. Force Structure Summary:

	2005											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Component	4	4	4	3	3	3	3	3	3	3	2	2
	2006											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Component	1	1	1	1	1	1	1	1	1	1	1	1
	2007											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Component	1	1	1	1	1	1	1	1	1	1	1	1

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Joint Guardian
 United States Marine Corps

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

A. Contingency Operation Total

Cost Category	FY 2006 Program				FY 2007 Estimate
	FY 2005 Actuals	Budget Request	Program Changes	Current Estimate	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilians	-	-	-	-	-
2. Personnel Support	32	6	-	6	-
3. Operating Support	-	-	-	-	-
4. Transportation	-	-	-	-	-
Total					
Military Personnel	-	-	-	-	-
Operation and Maintenance	-	-	-	-	-
Procurement	-	-	-	-	-
Aircraft Procurement	-	-	-	-	-
Weapons Procurement	-	-	-	-	-
Other Procurement	-	-	-	-	-
Procurement Ammunition Navy and Marine Corps	-	-	-	-	-
Military Construction	-	-	-	-	-
RDT&E	-	-	-	-	-

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Joint Guardian
 United States Marine Corps

B. Prior Year Reconciliation Summary:

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

C. Reconciliation of Increases and Decreases

1. FY 2006 GWOT Supplemental	6
2. Program increases in FY 2006	0
3. Program decreases in FY 2006 (DOD Title IX Appropriation, P.L. 109-148)	0
4. Revised FY 2006 Estimate of Requirements	6
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2007 Budget Request	0

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Joint Guardian
 United States Marine Corps

IV. Performance Criteria and Evaluation Summary :

A. Troop Strength:	Total	Active Duty	National Guard	Reserve
Planned FY 2005	4	-	N/A	4
Change Plan vs. Actual for FY 2005	-1	-	N/A	-1
Actual FY 2005	3	-	N/A	3
Planned FY 2006	1	-	N/A	1
Change Plan vs. Revised Estimate for FY 2006	-	-	N/A	-
Revised FY 2006 Estimate	1	-	N/A	1
Change Revised FY 2006 Estimate to FY 2007 FY 2007 Budget Request				

B. Base Camps: Not Applicable	Number Constructed	Number Maintained	Average Population	Other Data
Planned FY 2005	-	-	-	-
Actual FY 2005	-	-	-	-
Planned FY 2006	-	-	-	-
Planned FY 2007	-	-	-	-
Planned FY 2008				

C. Major Weapons Systems Deployed: Not Applicable	Average Number Deployed/Month	Total Days in Theater	Operational Usage
--	--	----------------------------------	------------------------------

Dept of Defense
 OVERSEAS CONTINGENCY OPERATIONS
 FY 2007 President's Budget
 GWOT
 All Contingencies
 United States Marine Corps

(Dollars in Thousands)

<u>COST CATEGORIES</u>	<u>FY05 Actual</u>	<u>Change</u>	<u>FY06 Estimate</u>
1. Personnel			
a. Military	1,220,957	(376,512)	844,445
d. Civilians	7,989	440	8,429
2. Personnel Support	418,031	41,585	459,616
5. Operating Support	1,994,610	(907,679)	1,086,931
6. Transportation	267,972	(135,232)	132,740
Total			
Military Personnel	1,220,957	(376,512)	844,445
Operation and Maintenance	2,688,602	(1,000,886)	1,687,716
Procurement	2,189,656	1,001,380	3,191,036
Aircraft Procurement			
Other Procurement	2,065,544	804,038	2,869,582
Weapons Procurement			
Procurement of Ammunition	124,112	197,342	321,454
Shipbuilding and Conversion			
Military Construction	-		-
RDT&E	11,029	2,171	13,200

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Iraqi Freedom
 United States Marine Corps

I. Description of Operations Financed: Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempos.

II. Force Structure Summary:

	2005											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	20,696	18,153	17,725	18,352	26,373	25,527	14,906	11,963	10,649	16,949	18,680	24,375
Reserve Component	8,580	8,579	8,629	11,094	8,755	8,802	8,802	8,802	10,464	4,552	4,552	4,594
	2006											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Reserve Component	6,636	6,638	6,638	6,185	6,185	6,185	6,185	6,185	5,734	5,734	5,734	5,734
	2007											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Reserve Component	6,636	6,638	6,638	6,185	6,185	6,185	6,185	6,185	5,734	5,734	5,734	5,734

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Iraqi Freedom
 United States Marine Corps

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

A. Contingency Operation Total

Cost Category	FY 2005 Actuals	Budget Request	FY 2006 Program		FY 2007 Estimate
			Program Changes	Current Estimate	
1. Personnel	1,067,372	1,219,489	-455,000	764,489	0
a. Military	1,060,696	1,212,605	-455,000	757,605	0
b. Civilians	6,676	6,884	0	6,884	0
2. Personnel Support	383,200	541,263	-106,425	434,838	0
3. Operating Support	1,839,672	2,473,421	-1,591,151	882,270	0
4. Transportation	226,779	277,143	-163,500	113,643	0
Total					
Military Personnel	1,060,696	1,212,605	-455,000	757,605	0
Operation and Maintenance	2,456,327	3,298,711	-1,861,076	1,437,635	0
Procurement	2,189,656	4,852,428	-1,728,880	3,123,548	0
Aircraft Procurement	0	0	0	0	0
Weapons Procurement	0	0	0	0	0
Other Procurement	2,065,544	4,502,489	-1,700,395	2,802,094	0
Procurement Ammunition Navy and Marine Corps	124,112	349,939	-28,485	321,454	0
Military Construction	0	0	0	0	0
RDT&E	11,029	13,200	0	13,200	0

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Iraqi Freedom
 United States Marine Corps

IV. Performance Criteria and Evaluation Summary:

A. Troop Strength:	Total	Active Duty	National Guard	Reserve
Planned FY 2005	28,969	24,375	N/A	4,594
Change Plan vs. Actual for FY 2005	-	-	N/A	-
Actual FY 2005	28,969	24,375	N/A	4,594
Planned FY 2006	25,234	19,500	N/A	5,734
Change Plan vs. Revised Estimate for FY 2006	-	-	N/A	-
Revised FY 2006 Estimate	25,234	19,500	N/A	5,734
Change Revised FY 2006 Estimate to FY 2007 FY 2007 Budget Request				

B. Base Camps:	Number Constructed	Number Maintained	Average Population	Other Data
Planned FY 2005	-	-	-	-
Actual FY 2005	-	-	-	-
Planned FY 2006	-	-	-	-
Planned FY 2007	-	-	-	-
Planned FY 2008	-	-	-	-

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Iraqi Freedom
 United States Marine Corps

B. Prior Year Reconciliation Summary:

	FY 2005 to FY 2005 Changes			
	Military Personnel	Operation and Maintenance	Procurement	RDT&E
1. Direct Appropriation to Component	1,060,696	2,456,327	2,189,656	11,029
2. Amount Transferred from OCOTF	0	0	0	0
3. Change	0	0	0	0
4. Actual Cost	1,060,696	2,456,327	2,189,656	11,029

C. Reconciliation of Increases and Decreases

1. FY 2006 GWOT Supplemental	9,376,944
2. Program increases in FY 2006	0
3. Program decreases in FY 2006 (DOD Title IX Appropriation, P.L. 109-148)	-4,044,956
4. Revised FY 2006 Estimate of Requirements	5,331,988
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2007 Budget Request	0

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Iraqi Freedom
 United States Marine Corps

C. Major Weapons Systems Deployed:	Average Number Deployed/Month	Total Days in Theater	Operational Usage
Vehicles:			
<i>Track Miles</i>			
M1A1 Battle Tanks			
Planned FY 2005	34	365	Not Available
Actual FY 2005	34	365	N/A
Planned FY 2006	31	365	N/A
Planned FY 2007			
Light Armored Vehicle			
Planned FY 2005	109	365	N/A
Actual FY 2005	76	365	N/A
Planned FY 2006	76	365	N/A
Planned FY 2007			
Amphibious Assault Vehicle			
Planned FY 2005	97	365	N/A
Actual FY 2005	95	365	N/A
Planned FY 2006	95	365	N/A
Planned FY 2007			

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Iraqi Freedom
 United States Marine Corps

Lightweight 155mm Howitzer

Planned FY 2005	18	365	N/A
Actual FY 2005	12	365	N/A
Planned FY 2006	12	365	N/A
Planned FY 2007			

Helicopters:

*Flying
Hours*

AH-1W

Planned FY 2005	58	365	N/A
Actual FY 2005	26	365	N/A
Planned FY 2006	26	365	N/A
Planned FY 2007			

UH-1N

Planned FY 2005	30	365	N/A
Actual FY 2005	14	365	N/A
Planned FY 2006	14	365	N/A
Planned FY 2007			

Aircraft:

*Flying
Hours*

F-18A

Planned FY 2005	48	365	N/A
Actual FY 2005	12	365	N/A
Planned FY 2006	12	365	N/A
Planned FY 2007			
Planned FY 2008			

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Iraqi Freedom
 United States Marine Corps

AV-8B

Planned FY 2005	64	365	N/A
Actual FY 2005	16	365	N/A
Planned FY 2006	16	365	N/A
Planned FY 2007			
Planned FY 2008			

Pioneer UAV

Planned FY 2005	-	-	N/A
Actual FY 2005			
Planned FY 2006			
Planned FY 2007			
Planned FY 2008			

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Enduring Freedom
 United States Marine Corps

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

II. Force Structure Summary:

	2005											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	3,652	3,203	3,128	3,238	4,654	4,505	2,630	2,111	1,879	2,991	3,297	4,301
Reserve Component	1,513	1,514	1,523	1,958	1,545	1,553	1,553	1,553	1,846	803	803	811
	2006											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190
Reserve Component	688	686	686	639	639	639	639	639	590	590	590	590
	2007											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190
Reserve Component	688	686	686	639	639	639	639	639	590	590	590	590

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Enduring Freedom
 United States Marine Corps

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

A. Contingency Operation Total

Cost Category	FY 2005 Actuals	Budget Request	FY 2006 Program		FY 2007 Estimate
			Program Changes	Current Estimate	
1. Personnel					
a. Military	160,261	86,840	-	86,840	-
b. Civilians	1,182	1,545	-	1,545	-
2. Personnel Support	34,589	24,778	-	24,778	-
3. Operating Support	145,740	204,661	-	204,661	-
4. Transportation	41,193	19,097	-	19,097	-
Total					
Military Personnel	160,261	86,840	-	86,840	-
Operation and Maintenance	222,704	250,081	-	250,081	-
Procurement	-	77,238	9,750	67,488	-
Aircraft Procurement	-	-	-	-	-
Weapons Procurement	-	-	-	-	-

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Enduring Freedom
 United States Marine Corps

Other Procurement	-	77,238	9,750	67,488	-
Procurement Ammunition Navy and Marine Corps	-	-	-	-	-
Military Construction	-	-	-	-	-
RDT&E	-	-	-	-	-

B. Prior Year Reconciliation Summary:

	FY 2005 to FY 2005 Changes			
	Military Personnel	Operation and Maintenance	Procurement	RDT&E
1. Direct Appropriation to Component	160,261	222,704	-	-
2. Amount Transferred from OCOTF	-	-	-	-
3. Change	-	-	-	-
4. Actual Cost	160,261	222,704	-	-

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Enduring Freedom
 United States Marine Corps

C. Reconciliation of Increases and Decreases

1. FY 2006 GWOT Supplemental	414,159
2. Program increases in FY 2006	0
3. Program decreases in FY 2006 (DOD Title IX Appropriation, P.L. 109-148)	-9,750
4. Revised FY 2006 Estimate of Requirements	404,409
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	0
8. FY 2007 Budget Request	0

IV. Performance Criteria and Evaluation Summary :

A. Troop Strength:	Total	Active Duty	National Guard	Reserve
Planned FY 2005	5,102	4,301	N/A	811
Change Plan vs. Actual for FY 2005	-	-	N/A	-
Actual FY 2005	5,102	4,301	N/A	811
Planned FY 2006	1,780	1,190	N/A	580
Change Plan vs. Revised Estimate for FY 2006	-	-	N/A	-
Revised FY 2006 Estimate	1,780	1,190	N/A	580
Change Revised FY 2006 Estimate to FY 2007 FY 2007 Budget Request				

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Enduring Freedom
 United States Marine Corps

B. Base Camps:	Number Constructed	Number Maintained	Average Population	Other Data
Planned FY 2005	-	-	-	-
Actual FY 2005	-	-	-	-
Planned FY 2006	-	-	-	-
Planned FY 2007	-	-	-	-
Planned FY 2008				

C. Major Weapons Systems Deployed:	Average Number Deployed/Month	Total Days in Theater	Operational Usage
Tracked Vehicles:			<i>Track Miles</i>
M1A1 Battle Tanks			
Planned FY 2005	34	365	Not Available
Actual FY 2005	34	365	N/A
Planned FY 2006	31	365	N/A
Planned FY 2007			
Amphibious Assault Vehicle			
Planned FY 2005	97	365	N/A
Actual FY 2005	95	365	N/A
Planned FY 2006	95	365	N/A
Planned FY 2007			
Helicopters:			<i>Flying Hours</i>
AH-1W			
Planned FY 2005	26	365	N/A
Actual FY 2005	26	365	N/A

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Enduring Freedom
 United States Marine Corps

Planned FY 2006	26	365	N/A
Planned FY 2007			
UH-1N			
Planned FY 2005	12	365	N/A
Actual FY 2005	14	365	N/A
Planned FY 2006			
Planned FY 2007			
CH-53D			
Planned FY 2005	42	179	N/A
Actual FY 2005	20	365	N/A
Planned FY 2006	20	365	N/A
Planned FY 2007			

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Noble Eagle
 United States Marine Corps

I. Description of Operations Financed: The Marine Corps continues to actively support the Global War On Terrorism (GWOT) operations and security requirements in support of Operation Noble Eagle (ONE). For FY 2004, 48 reserve Marines were called to active duty in support of ONE operational and Antiterrorism/Force Protection (AT/FP) requirements for Homeland Defense, providing Quick Reaction Force/Rapid Response Force (QRF/RRF) capabilities. Also, the Marine Corps plans to procure equipment, material, and services (fortification, barriers, and other physical security measures) to meet the AT/FP requirements at various Marine Corps bases, stations, and reserve centers; and the cost of command and control communication requirements necessary to meet its mission of defending the homeland and provide interoperability with civil agencies. Homeland defense requirements are continuously subject to review, as necessary to accommodate changes in threat, mission, duration, objectives, and field input. In FY 2006 these costs are now in the baseline, as directed by OSD, and not part of the FY 2006 Supplemental Request. Funded in baseline appropriations.

II. Force Structure Summary:

	2005											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Component	-	-	-	-	-	-	-	-	-	-	-	-
	2006											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Component	-	-	-	-	-	-	-	-	-	-	-	-

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Noble Eagle
 United States Marine Corps

2007

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Active Component	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Component	-	-	-	-	-	-	-	-	-	-	-	-

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

A. Contingency Operation Total FY06 costs are now in the USMC's baseline and thus not part of the FY06 supplemental request.

Cost Category	FY 2006 Program				
	FY 2005 Actuals	Budget Request	Program Changes	Current Estimate	FY 2007 Estimate
1. Personnel	-	-	-	-	-
a. Military	-	-	-	-	-
b. Civilians	131	-	-	-	-
2. Personnel Support	242	-	-	-	-
3. Operating Support	9,198	-	-	-	-
4. Transportation	-	-	-	-	-
Total	9,571	-	-	-	-
Military Personnel	-	-	-	-	-
Operation and Maintenance	9,571	-	-	-	-

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
 FY 2006 GWOT Submission
 Operation Noble Eagle
 United States Marine Corps

Procurement	-	-	-	-	-
Aircraft Procurement	-	-	-	-	-
Weapons Procurement	-	-	-	-	-
Other Procurement	-	-	-	-	-
Procurement Ammunition Navy and Marine Corps	-	-	-	-	-
Military Construction	-	-	-	-	-
RDT&E		-	-	-	-

B. Prior Year Reconciliation Summary:

	FY 2005 to FY 2005 Changes			
	Military Personnel	Operation and Maintenance	Procurement	RDT&E
1. Direct Appropriation to Component	-	9,571	-	-
2. Amount Transferred from OCOTF	-	-	-	-
3. Change	-	-	-	-
4. Actual Cost	-	9,571	-	-

Department of the Navy
OVERSEAS CONTINGENCY OPERATIONS
FY 2006 GWOT Submission
Operation Noble Eagle
United States Marine Corps

C. Reconciliation of Increases and Decreases Not applicable, FY06 costs are now in the USMC's baseline and thus not part of the FY06 supplemental request.

IV. Performance Criteria and Evaluation Summary: Not applicable, this is in the USMC's baseline and thus not part of the FY05 or FY06 supplemental request