

**OFFICE OF THE  
SECRETARY OF DEFENSE**

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**FISCAL YEAR (FY) 2007 BUDGET ESTIMATES**

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**February 2006**



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

# AIR FORCE CONTINGENCY OPERATIONS



Dept of Defense  
 OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget  
 Balkans  
 ALL CONTINGENCIES  
 Air Force

(Dollars in Thousands)

<u>COST CATEGORIES</u>	FY05 Actual	Change	FY06 Estimate	Change	FY07 Estimate
Cost Category					
1. Personnel					
a. Military	-	-	-	-	-
b. Civilians	120	(120)	-	-	-
2. Personnel Support	5,551	18,402	23,953	707	24,660
3. Operating Support	16,775	62,371	79,146	4,323	83,469
4. Transportation	5,478	45,792	51,270	2,328	53,598
<b>Total</b>	<b>27,924</b>	<b>126,445</b>	<b>154,369</b>	<b>7,358</b>	<b>161,727</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	27,924	126,445	154,369	7,358	161,727

**I. Description of Operations Financed:**

Program supports forces deployed in support of five contingency operations in three geographic regions. Operations include enforcing no-fly zones in Bosnia and Iraq as well as deterring the resumption of hostilities, contributing to secure environment, and reestablishing and maintaining civil authority in these regions. Funding supports the projected deployment of active duty and reserve component personnel to the AOR. Rotation of personnel is based on Air Expeditionary Force deployment schedule. Requirement also supports incremental flying hours. Beginning in FY 2002 the Air Force Southwest Asia, Bosnia, and Kosovo contingency funds were transferred to the Air Force Operation and Maintenance and Military Personnel Appropriations and will no longer be funded from the Overseas Contingency Operations Transfer Fund.

**II. Force Structure Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Reserve	11	-	-
Guard	433	-	-
Active Duty	254	-	-
		-	-
Total	698	-	-

**III. Financial Summary (\$ in Thousands):**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2006 Program</u>				
	<u>FY05</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>FY07</u>
	<u>Actuals</u>	<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilians	120	-	-	-	-
2. Personnel Support	5,551	23,953	-	23,953	24,660
3. Operating Support	16,775	79,148	(2)	79,146	83,469
4. Transportation	5,478	51,270	-	51,270	53,598
<b>Total</b>	<b>27,924</b>	<b>154,371</b>	<b>(2)</b>	<b>154,369</b>	<b>161,727</b>

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY 2007 President's Budget  
BOSNIA AND KOSOVO

Military Personnel	-	-	-	-	-
Operation and Maintenance	27,924	154,371	(2)	154,369	161,727

**B. Prior Year Reconciliation**

FY 2005 to FY 2005

	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	143,565
2. Change	28,599	(115,641)
3. Actual Cost	28,599	27,924

**C. Reconciliation of Increases and Decreases**

(\$in Thousands)

**FY 2005 President's Budget Request**

154,371

**1. Congressional Adjustments**

(2)

a. Distributed Adjustments

b. Undistributed Adjustments

    1. Base Support

-

c. Adjustments to Meet Congressional Intent

d. General Provisions

    1. Section 8126: Savings from outsourcing, management effectiveness,  
    revised economy

-

    2. Section 8101: Information Technology Reduction

-

**FY 2006 Appropriated Amount**

154,369

**2. Emergency Supplemental**

-

a. Emergency Supplemental Funding Carryover

b. FY 2006 Emergency Supplemental Appropriations Act

**3. Facts-of-Life Changes**

-

a. Functional Transfers

b. Technical Adjustments

c. Emergent Requirements

**Baseline Funding**

-

**4. Reprogrammings(Requiring 1415 Actions) - .**

-

a. Increases

b. Decreases

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY 2007 President's Budget  
BOSNIA AND KOSOVO

<b>Revised FY 2006 Estimate</b>	154,369
<b>5. Less:</b>	-
<b>Normalized Current Estimate for FY 2006</b>	154,369
<b>6. Price Change</b>	7,358
<b>7. Functional Transfers</b>	-
<b>8. Program Increases</b>	-
a. Annualization of New FY 2006 Program	-
b. One-Time FY 2006 Costs	-
c. Program Growth FY 2007	-
<b>9. Program Decreases</b>	-
a. One-Time FY 2007 Costs	-
b. Program Decreases in FY 2007	-
<b>FY 2007 Budget Request</b>	161,727

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY 2007 President's Budget  
BOSNIA AND KOSOVO

**IV. Performance Criteria and Evaluation Summary :**

	<u>Total</u>	<u>Average Troop Strength</u>		
		<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength:</u></b>				
Planned FY 2005	-	-	-	-
Changed Plan vs. Actual for FY 2005	698	254	433	11
Actual FY 2005	698	254	433	11
				-
Planned FY 2006	-	-	-	-
Changed Plan vs. Actual for FY 2006	-	-	-	-
Actual FY 2006	-	-	-	-
Change Revised FY 2006 Estimate for FY 2007		-	-	-
FY 2007 Budget Request	-	-	-	-

**I. Description of Operations Financed:**

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. Mission operations are staged from the following locations: Tuzla, Tazsar, Zagreb, Sarajevo, and Aviano.

**II. Force Structure Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Reserve	7	-	-
Guard	424	-	-
Active Duty	150	-	-
	-	-	-
Total	581	-	-

**III. Financial Summary (\$ in Thousands):**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2005</u> Actuals	<u>FY 2006 Program</u>			<u>FY 2007</u> Estimate
		<u>Budget</u> Request	<u>Program</u> Changes	<u>Current</u> Estimate	
1. Personnel					
a. Military	-	-	-	-	-
b. Civilians	5	-	-	-	-
2. Personnel Support	4,328	20,049	-	20,049	20,640
3. Operating Support	13,471	66,247	(2)	66,245	69,864
4. Transportation	5,119	42,913	-	42,913	44,862



<b>Total</b>	<b>22,923</b>	<b>129,209</b>	<b>(2)</b>	<b>129,207</b>	<b>135,365</b>
Military Personnel	-	-	-	-	-
Operation and Maintenance	22,923	129,209	(2)	129,207	135,365

**B. Prior Year Reconciliation**

FY 2005 to FY 2005

	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	22,923
2. Change	-	-
3. Actual Cost	-	22,923

**C. Reconciliation of Increases and Decreases**

(\$in Thousands)

**FY 2006 President's Budget Request**

129,209

**1. Congressional Adjustments**

(2)

a. Distributed Adjustments

b. Undistributed Adjustments

    1. Base Support

(1)

c. Adjustments to Meet Congressional Intent

d. General Provisions

    1. Section 8126: Savings from outsourcing, management effectiveness,  
revised economy

(1)

    2. Section 8101: Information Technology Reduction

(0)

**FY 2006 Appropriated Amount**

129,207

**2. Emergency Supplemental**

-

a. Emergency Supplemental Funding Carryover

b. FY 2005 Emergency Supplemental Appropriations Act (P.L. 108-106)

**3. Facts-of-Life Changes**

-

a. Functional Transfers

b. Technical Adjustments

c. Emergent Requirements

**Baseline Funding**

-

<b>4. Reprogrammings(Requiring 1415 Actions) - .</b>	-
a. Increases	
b. Decreases	
<b>Revised FY 2006 Estimate</b>	129,207
<b>5. Less:</b>	-
<b>Normalized Current Estimate for FY 2006</b>	129,207
<b>6. Price Change</b>	6,158
<b>7. Functional Transfers</b>	-
<b>8. Program Increases</b>	-
a. Annualization of New FY 2006 Program	
b. One-Time FY 2007 Costs	
c. Program Growth FY 2007	
<b>9. Program Decreases</b>	-
a. One-Time FY 2006 Costs	
b. Program Decreases in FY 2006	
<b>FY 2007 Budget Request</b>	135,365

**IV. Performance Criteria and Evaluation Summary :**

<u>Troop Strength:</u>	<u>Total</u>	<u>Average Troop Strength</u>		
		<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2005	-	-	-	-
Changed Plan vs. Actual for FY 2005	581	150	424	7
Actual FY 2005	581	150	424	7
		-	-	-
Planned FY 2006	-	-	-	-
Changed Plan vs. Actual for FY 2006	-	-	-	-
Actual FY 2006	-	-	-	-
Change Revised FY 2005 Estimate for FY 2007				
FY 2007 Budget Request	-	-	-	-



**I. Description of Operations Financed:**

Operation Deliberate Forge maintains the no-fly zone over Bosnia-Herzegovina. Funding is for the rotation of personnel based on Air Expeditionary Force (AEF) deployment schedule. Requirement also supports incremental flying hours. Mission operations are staged from Aviano and Istres.

**II. Force Structure Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Reserve	-	-	-
Guard	-	-	-
Active Duty	-	-	-
	-	-	-
Total	-	-	-

**III. Financial Summary (\$ in Thousands):**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2006 Program</u>				
	<u>FY05</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	<u>FY07</u> <u>Estimate</u>
1. Personnel					
a. Military	-	-	-	-	-
b. Civilians	115	-	-	-	-
2. Personnel Support	71	2,228	-	2,228	2,293
3. Operating Support	2,672	7,361	(0)	7,361	7,763
4. Transportation	234	4,768	-	4,768	4,985
<b>Total</b>	<b>3,092</b>	<b>14,357</b>	<b>(0)</b>	<b>14,356</b>	<b>15,041</b>

Military Personnel	-	-	-	-	-
Operation and Maintenance	3,092	14,357	(0)	14,356	15,041

**B. Prior Year Reconciliation**

FY 2005 to Fy 2005

Military Personnel      Operation and Maintenance

1. Direct Appropriation to Component	-	14,357
2. Change	-	(11,265)
3. Actual Cost	-	3,092

**C. Reconciliation of Increases and Decreases**

(\$in Thousands)

**FY 2006 President's Budget Request**

14,357

**1. Congressional Adjustments**

(0)

a. Distributed Adjustments

b. Undistributed Adjustments

    1. Base Support

(0)

c. Adjustments to Meet Congressional Intent

d. General Provisions

    1. Section 8126: Savings from outsourcing, management effectiveness,  
revised economy

(0)

    2. Section 8101: Information Technology Reduction

(0)

**FY 2005 Appropriated Amount**

14,356

**2. Emergency Supplemental**

-

a. Emergency Supplemental Funding Carryover

b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)

**3. Facts-of-Life Changes**

-

a. Functional Transfers

b. Technical Adjustments

c. Emergent Requirements

**Baseline Funding**

-

**4. Reprogrammings(Requiring 1415 Actions) - .**

-

a. Increases

b. Decreases

Revised FY 2006 Estimate	14,356
5. Less:	-
Normalized Current Estimate for FY 2006	14,356
6. Price Change	684
7. Functional Transfers	-
8. Program Increases	-
a. Annualization of New FY 2006 Program	
b. One-Time FY 2007 Costs	
c. Program Growth FY 2007	
9. Program Decreases	-
a. One-Time FY 2007 Costs	
b. Program Decreases in FY 2007	
<b>FY 2007 Budget Request</b>	<b>15,041</b>

**IV. Performance Criteria and Evaluation Summary :**

	<u>Total</u>	<u>Average Troop Strength</u>		
		<u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength:</u></b>				
Planned FY 2005	-	-	-	-
Changed Plan vs. Actual for FY 2005	-	-	-	-
Actual FY 2005	-	-	-	-
Planned FY 2006	-	-	-	-
Changed Plan vs. Actual for FY 2006	-	-	-	-
Actual FY 2006	-	-	-	-
Change Revised FY 2006 Estimate for FY 2007	-	-	-	-
FY 2007 Budget Request	-	-	-	-

**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 active duty and reserve component personnel to the AOR. Rotation of personnel is based on the Air Expeditionary Force deployment schedule. 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 Overseas Contingency Operations Transfer Fund.

**II. Force Structure Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Reserve	1		
Guard	9		
Active Duty	54		
Total	64	-	-

**III. Financial Summary (\$ in Thousands):**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2006 Program</u>				
	<u>FY05</u> Actuals	<u>Budget</u> Request	<u>Program</u> Changes	<u>Current</u> Estimate	<u>FY07</u> Estimate
1. Personnel					
a. Military	-	-	-	-	-
b. Civilians	-	-	-	-	-
2. Personnel Support	1,152	1,677	-	1,677	1,726
3. Operating Support	632	5,540	(0)	5,540	5,843
4. Transportation	125	3,589	-	3,589	3,752
<b>Total</b>	<b>1,909</b>	<b>10,806</b>	<b>(0)</b>	<b>10,806</b>	<b>11,321</b>

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY 2007 President's Budget  
Joint Guardian

Military Personnel	-	-	-	-	-
Operation and Maintenance	1,909	10,806	(0)	10,806	11,321

**B. Prior Year Reconciliation**

FY 2005 to FY 2005

	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Change	-	1,909
3. Actual Cost	-	1,909

**C. Reconciliation of Increases and Decreases**  
**FY 2006 President's Budget Request**

(\$in Thousands)

	10,806
<b>1. Congressional Adjustments</b>	(0)
a. Distributed Adjustments	
b. Undistributed Adjustments	
1. Base Support	(0)
c. Adjustments to Meet Congressional Intent	
d. General Provisions	
1. Section 8126: Savings from outsourcing, management effectiveness, revised economy	(0)
2. Section 8101: Information Technology Reduction	(0)
<b>FY 2006 Appropriated Amount</b>	10,806



<b>2.</b>	<b>Emergency Supplemental</b>	-
	a. Emergency Supplemental Funding Carryover	
	b. FY 2005 Emergency Supplemental Appropriations Act (P.L. 108-106)	
<b>3.</b>	<b>Facts-of-Life Changes</b>	-
	a. Functional Transfers	
	b. Technical Adjustments	
	c. Emergent Requirements	
	<b>Baseline Funding</b>	-
<b>4.</b>	<b>Reprogrammings(Requiring 1415 Actions) - .</b>	-
	a. Increases	
	b. Decreases	
	<b>Revised FY 2006 Estimate</b>	10,806
	<b>Normalized Current Estimate for FY 2006</b>	10,806
<b>6.</b>	<b>Price Change</b>	515
<b>7.</b>	<b>Functional Transfers</b>	-
<b>8.</b>	<b>Program Increases</b>	-
	a. Annualization of New FY 2005 Program	
	b. One-Time FY 2006 Costs	
	c. Program Growth FY 2006	



**9. Program Decreases**

- a. One-Time FY 2006 Costs
- b. Program Decreases in FY 2006

**FY 2007 Budget Request** 11,321

**IV. Performance Criteria and Evaluation Summary :**

	<u>Total</u>	<u>Average Troop Strength</u>		<u>Reserve</u>
		<u>Active Duty</u>	<u>National Guard</u>	
<b><u>Troop Strength:</u></b>				
Planned FY 2005	-	-	-	-
Changed Plan vs. Actual for FY 2005	64	54	9	1
Actual FY 2005	64	54	9	1
Planned FY 2006	-	-	-	-
Changed Plan vs. Actual for FY 2006	-	-	-	-
Actual FY 2006	-	-	-	-
Change Revised FY 2006 Estimate for FY 2007		-	-	-
FY 2007 Budget Request	-	-	-	-

Dept of Defense  
 OVERSEAS CONTINGENCY OPERATIONS  
 FY 2007 President's Budget  
 GWOT  
 All Contingencies  
 Air Force

**(Dollars in Thousands)**

<b><u>COST CATEGORIES</u></b>	<b>FY05 Actual</b>	<b>Change</b>	<b>FY06 Estimate</b>
1. Personnel			
a. Military - Air Force	2,075,843	508,000	1,155,713
b. Military - Air National Guard		-	-
c. Civilians - Air Force	87,717	-	39,380
d. Civilians - Air National Guard			-
2. Personnel Support - Air Force	465,879	54,900	402,840
3. Personnel Support - Air National Guard			
4. Operating Support - Air Force	4,643,569	2,123,000	4,034,210
5. Operating Support - Air National Guard		-	
6. Transportation	1,140,424	306,000	1,099,980
7. Procurement	343,783	152,560	880,130
8. Research, Development, Test, and Evaluation	14,401	17,800	15,150
9. Military Construction - Air Force	32,139	-	27,700
10. Military Construction - Air National Guard			
<b>Total</b>	<b>8,803,755</b>	<b>3,162,260</b>	<b>7,655,103</b>
Military Personnel- Air Force	2,075,843	508,000	1,155,713
Military Personnel - Air National Guard			
Operation and Maintenance - Air Force	6,337,589	2,483,900	5,576,410
Operation and Maintenance - Air National Guard			
Procurement	343,783	152,560	880,130
Research, Development, Test, & Evaluation	14,401	17,800	15,150
Military Construction - Air Force	32,139	-	27,700
Military Construction - Air National Guard		-	-

**I. Description of Operations Financed:**

Global War on Terrorism supports forces deployed to the U.S. Central Command's AOR for Operation Enduring Freedom, Operation Noble Eagle, and Operation Iraqi Freedom. The Air Force relies heavily on Air National Guard and Air Force Reserve personnel to continue these missions. Funding supports the projected deployment of active duty and reserve component personnel to the AOR.

**II. Force Structure Summary:**

	FY 2005	FY 2006	FY 2007
Reserve	6,559	6,559	6,559
Guard	4,091	4,091	4,091
Active Duty	14,160	14,160	14,160
Total	24,810	24,810	24,810

**III. Financial Summary (\$ in Thousands):**

**A. Contingency Operation Total**

<u>Cost Category</u>	FY 2005 Actuals	Budget Request	FY 2006 Program		FY 2007 Estimate
			Program Changes	Current Estimate	
1. Personnel					
a. Military - Air Force	2,075,843	1,663,713	508,000	1,155,713	-
b. Military - Air National Guard			-	-	-
c. Civilians - Air Force	87,717	39,380	0	39,380	-
d. Civilians - Air National Guard				-	-

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY07 President's Budget  
GWOT TOTAL

2. Personnel Support - Air Force	465,879	457,740	54,900	402,840	-
3. Personnel Support - Air National Guard					-
4. Operating Support - Air Force	4,643,569	6,157,210	2,123,000	4,034,210	-
5. Operating Support - Air National Guard			-		-
6. Transportation	1,140,424	1,405,980	306,000	1,099,980	-
7. Procurement	343,783	1,032,690	152,560	880,130	-
8. Research, Development, Test, and Evaluation	14,401	32,950	17,800	15,150	-
9. Military Construction - Air Force	32,139	27,700	-	27,700	-
10. Military Construction - Air National Guard					-
<b>Total</b>	<b>8,803,755</b>	<b>10,817,363</b>	<b>3,162,260</b>	<b>7,655,103</b>	
Military Personnel- Air Force	2,075,843	1,663,713	508,000	1,155,713	-
Military Personnel - Air National Guard					-
Operation and Maintenance - Air Force	6,337,589	8,060,310	2,483,900	5,576,410	-
Operation and Maintenance - Air National Guard					-
Procurement	343,783	1,032,690	152,560	880,130	-
Research, Development, Test, & Evaluation	14,401	32,950	17,800	15,150	-
Military Construction - Air Force	32,139	27,700	-	27,700	-
Military Construction - Air National Guard			-	-	-

**B. Prior Year Reconciliation**

FY 2005 to FY 2005

	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Change	2,075,843	6,337,589
3. Actual Cost	2,075,843	6,337,589

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY07 President's Budget  
GWOT TOTAL

**C. Reconciliation of Increases and Decreases**

(\$in Thousands)

**1. FY 2006 President's Budget**

**10,817,363**

2. Program Increases in FY 2006

3. Program Decreases in FY 2005

a) Less: Title IX, 2006 National Defense Appropriations Act (P.L. 109-148)

3,162,260

**4. Revised FY 2006 Estimate of Requirements**

7,655,103

5. Price Growth

6. Program Increases

7. Program Decreases

**IV. Performance Criteria and Evaluation Summary :**

	<u>Total</u>	<u>Average Troop Strength</u> <u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength:</u></b>				
Planned FY 2005	-	-	-	-
Changed Plan vs. Actual for FY 2005				
Actual FY 2004				-
Planned FY 2006	-	-	-	-
Changed Plan vs. Actual for FY 2006	24810	14160	4091	6559
Actual FY 2006	24810	14160	4091	6559
Change Revised FY 2006 Estimate for FY 2007		-	-	-
FY 2007 Budget Request	-	-	-	-

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY07 President's Budget  
OPERATION IRAQI FREEDOM

**I. Description of Operations Financed:**

Program supports U.S. CENTCOM's deployment to the area of operations, and in concert with multinational forces, conducts post-hostility operations and actions facilitating the transition from war to peace. Military activities in the region include overflight rights and access/beddown for deployment of deterrent forces, and protecting Gulf Cooperation Council (GCC) countries from regional air, missile, and Special Operations Forces (SOF) threats to economic and military facilities.

**II. Force Structure Summary:**

	FY05	FY06	FY07
Reserve	2,619	2,619	2,619
Guard	1,254	1,254	1,254
Active Duty	13,665	13,665	13,665
<b>Total</b>	<b>17,538</b>	<b>17,538</b>	<b>17,538</b>

**III. Financial Summary (\$ in Thousands):**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY05</u> Actuals	<u>FY06 Program</u>		<u>Current</u> Estimate	<u>FY07 Estimate</u>
		<u>Budget</u> Request	<u>Program</u> Changes		
1. Personnel					
a. Military	1,152,440	903,435	370,840	532,595	-
b. Civilians	27,194	23,400	-	23,400	-
2. Personnel Support	183,378	193,200	35,700	157,500	-
3. Operating Support	3,310,516	4,050,100	1,207,000	2,843,100	-
4. Transportation	793,285	681,300	-	681,300	-
5. Procurement	294,108	929,421	137,304	792,117	-
6. Research, Development, Test, & Evaluation	2,615	29,655	16,020	13,635	-
7. Military Construction	32,139	24,930	-	24,930	-
<b>Total</b>	<b>5,795,675</b>	<b>6,835,441</b>	<b>1,766,864</b>	<b>5,068,577</b>	<b>-</b>



U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY07 President's Budget  
OPERATION IRAQI FREEDOM

Military Personnel	1,152,440	903,435	370,840	532,595	-
Operation and Maintenance	4,314,373	4,948,000	1,242,700	3,705,300	-
Procurement	294,108	929,421	137,304	792,117	-
Research, Development, Test, & Evaluation	2,615	29,655	16,020	13,635	-
Military Construction	32,139	24,930	-	24,930	-

**B. Prior Year Reconciliation**

**FY05 to FY05**

	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Change	1,152,440	4,314,373
3. Actual Cost	1,152,440	4,314,373

**C. Reconciliation of Increases and Decreases**

(\$in Thousands)

**FY 2006 President's Budget Request**

6,835,441

**1. Congressional Adjustments**

- a. Distributed Adjustments
- b. Undistributed Adjustments
  - 1. Base Support
- c. Adjustments to Meet Congressional Intent
- d. General Provisions

**FY 2005 Appropriated Amount**

**2. Emergency Supplemental**

**3. Facts-of-Life Changes**

- a. Functional Transfers
- b. Technical Adjustments
- c. Emergent Requirements

**Baseline Funding**



U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY07 President's Budget  
OPERATION IRAQI FREEDOM

<b>4. Reprogrammings(Requiring 1415 Actions) - .</b>	-
a. Increases	
b. Decreases	
<b>Revised FY 2006 Estimate</b>	-
<b>5. Less: Emergency Supplemental Funding (P.L.109-148)</b>	(1,766,864)
<b>Normalized Current Estimate for FY 2006</b>	5,068,577
<b>6. Price Change</b>	-
<b>7. Functional Transfers</b>	-
<b>8. Program Increases</b>	-
a. Annualization of New FY 2006 Program	
b. One-Time FY 2007 Costs	
c. Program Growth FY 2007	
<b>9. Program Decreases</b>	-
a. One-Time FY 2007 Costs	
b. Program Decreases in FY 2007	
<b>FY 2007 Budget Request</b>	5,068,577

**IV. Performance Criteria and Evaluation Summary :**

	<u>Total</u>	<u>Average Troop Strength</u> <u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
<b><u>Troop Strength:</u></b>				
Planned FY 2005	-	-	-	-
Changed Plan vs. Actual for FY 2005				
Actual FY 2005				-
Planned FY 2006	17538	13665	1254	2619
Changed Plan vs. Actual for FY 2006	-	-	-	-
Actual FY 2006	17538	13665	1254	2619
Change Revised FY 2006 Estimate for FY 2007		-	-	-
FY 2007 Budget Request	-	-	-	-

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY07 President's Budget  
OPERATION ENDURING FREEDOM

**I. Description of Operations Financed:**

Program supports forces deployed to the U.S. Central Command's Area-of-Responsibility (AOR) for Operation Enduring Freedom (OEF). OEF continues to seek out cells of Al Qaeda and Taliban in remote areas of Afghanistan and lending assistance to coalition partners in countries in the vicinity to rid them of terrorist cells. Funding supports the continued deployment of active duty and reserve component personnel to the AOR.

	FY 2005	FY 2006	FY 2007
Reserve	2317	2317	2317
Guard	260	260	260
Active Duty	495	495	495
<b>Total</b>	<b>3072</b>	<b>3072</b>	<b>3072</b>

**III. Financial Summary (\$ in Thousands):**

**A. Contingency Operation Total**

<u>Cost Category</u>	FY05 Actuals	Budget Request	Program Changes	Current Estimate	FY07 Estimate
1. Personnel					
a. Military	512,430	760,278	137,160	623,118	-
b. Civilians	13,196	15,980	-	15,980	-
2. Personnel Support	202,641	264,540	19,200	245,340	-
3. Operating Support	983,809	2,107,110	916,000	1,191,110	-
4. Transportation	345,813	724,680	306,000	418,680	-
5. Procurement	39,959	103,269	15,256	88,013	-
6. Research, Development, Test, and Evaluation	732	3,295	1,780	1,515	-
7. Military Construction	-	2,770	-	2,770	-
<b>Total</b>	<b>2,098,580</b>	<b>3,981,922</b>	<b>1,395,396</b>	<b>2,586,526</b>	<b>-</b>
Military Personnel	512,430	760,278	137,160	623,118	-
Operation and Maintenance	1,545,459	3,112,310	1,241,200	1,871,110	-
Procurement	39,959	103,269	15,256	88,013	-
Research, Development, Test, and Evaluation	732	3,295	1,780	1,515	-
Military Construction	-	2,770	-	2,770	-

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY07 President's Budget  
OPERATION ENDURING FREEDOM

**B. Prior Year Reconciliation**

**FY05 to FY05**

	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Change	512,430	1,545,459
3. Actual Cost	512,430	1,545,459
		<u>(\$in Thousands)</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		3,981,922
<b>FY 2005 President's Budget Request</b>		
a. Distributed Adjustments		
b. Undistributed Adjustments		
1. Base Support		-
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2005 Appropriated Amount</b>		
<b>2. Facts-of-Life Changes</b>		-
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
<b>Baseline Funding</b>		-
<b>3. Reprogrammings(Requiring 1415 Actions) - .</b>		-
a. Increases		
b. Decreases		
<b>Revised FY 2006 Estimate</b>		3,981,922
<b>4. Less: Emergency Supplemental Funding</b>		1,395,396
<b>Normalized Current Estimate for FY 2006</b>		2,586,526

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY07 President's Budget  
OPERATION ENDURING FREEDOM

<u>Troop Strength:</u>	<u>Total</u>	<u>Average Troop Strength</u> <u>Active Duty</u>	<u>National Guard</u>	<u>Reserve</u>
Planned FY 2005	-	-	-	-
Changed Plan vs. Actual for FY 2005				
Actual FY 2005				-
Planned FY 2006	3072	495	260	2317
Changed Plan vs. Actual for FY 2006	-	-	-	-
Actual FY 2006	3072	495	260	2317
Change Revised FY 2006 Estimate for FY 2007		-	-	-
FY 2007 Budget Request	-	-	-	-

**I. Description of Operations Financed:**

The Department of Defense established U.S. Northern Command in 2002 to consolidate under a single unified command existing missions that were previously executed by other military organizations. The Air Force's primary role in support of NORTHCOM's mission, Operation Noble Eagle (ONE), tasked forces to support 24/7 NORAD Air Defense operational/alert/support functions. The Air Force relies heavily on Air National Guard and Air Force Reserve Command personnel and assets for the vast majority of the operational and support functions associated with NORAD Air Defense mission commitment for fighter, tanker, and Airborne Early Warning (AEW) units. Funded in baseline appropriations

**II. Force Structure Summary:**

	FY 2005	FY 2006	FY 2007
Reserve	1,623	1,623	1,623
Guard	2,577	2,577	2,577
Active Duty	-	-	-
<b>Total</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>

**III. Financial Summary (\$ in Thousands):**

**A. Contingency Operation Total**

<u>Cost Category</u>	<u>FY 2006 Program</u>				<u>FY07 Estimate</u>
	<u>FY05 Actuals</u>	<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military - Air Force	410,973	-	-	-	-
b. Military - Air National Guard		-	-	-	-
c. Civilians - Air Force	47,327	-	-	-	-
d. Civilians - Air National Guard		-	-	-	-
2. Personnel Support - Air Force	79,860	-	-	-	-
3. Personnel Support - Air National Guard		-	-	-	-
4. Operating Support - Air Force	349,244	-	-	-	-
5. Operating Support - Air National Guard		-	-	-	-
5. Transportation	1,326	-	-	-	-
6. Procurement	9,716	-	-	-	-
7. Research, Development, Test, and Evaluation	11,054	-	-	-	-
8. Military Construction - Air Force	-	-	-	-	-
9. Military Construction - Air National Guard	-	-	-	-	-
<b>Total</b>	<b>909,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

U.S. Air Force  
OVERSEAS CONTINGENCY OPERATIONS  
FY07 President's Budget  
OPERATION NOBLE EAGLE

Military Personnel - Air Force	410,973	-	-	-	-
Military Personnel - Air National Guard		-	-	-	-
Operation and Maintenance - Air Force	477,757	-	-	-	-
Operation and Maintenance - Air National Guard		-	-	-	-
Procurement	9,716	-	-	-	-
Research, Development, Test, & Evaluation	11,054	-	-	-	-
Military Construction - Air Force	-	-	-	-	-
Military Construction - Air National Guard		-	-	-	-

**B. Prior Year Reconciliation**

FY 2005 to FY 2005

	<u>Military Personnel</u>	<u>Operation and Maintenance</u>
1. Direct Appropriation to Component	-	-
2. Change	410,973	477,757
3. Actual Cost	410,973	477,757

**C. Reconciliation of Increases and Decreases  
FY 2006 President's Budget Request**

(\$in Thousands)

**1. Congressional Adjustments**

- a. Distributed Adjustments
- b. Undistributed Adjustments
  - 1. Base Support
- c. Adjustments to Meet Congressional Intent
- d. General Provisions

**FY 2004 Appropriated Amount**

**2. Facts-of-Life Changes**

- a. Functional Transfers
- b. Technical Adjustments
- c. Emergent Requirements

**Baseline Funding**

**3. Reprogrammings(Requiring 1415 Actions) - .**

- a. Increases
- b. Decreases

**Revised FY 2006 Estimate**



5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2006	-
<b>FY 2006 Budget Request</b>	-

**IV. Performance Criteria and Evaluation Summary :**

	<u>Total</u>	<u>Average Troop Strength</u>	
		<u>Active Duty</u>	<u>National Guard Reserve</u>
<b><u>Troop Strength:</u></b>			
Planned FY 2005	-	-	-
Changed Plan vs. Actual for FY 2005			-
Actual FY 2005			-
Planned FY 2006	4200	0	2577 1623
Changed Plan vs. Actual for FY 2006	-	-	-
Actual FY 2006	4200	0	2577 1623
Change Revised FY 2005 Estimate for FY 2007		-	-
FY 2007 Budget Request	-	-	-