OFFICE OF THE SECRETARY OF DEFENSE

FISCAL YEAR (FY) 2007 BUDGET ESTIMATES

February 2006

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

DEFENSE-WIDE CONTINGENCY OPERATIONS

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operations
BALKANS Summary (KOSOVO AND BOSNIA)

(Dollars in Thousands)

COST CATEGORIES	FY 2005 Actual	Budget Request	FY 2006 Program Changes	Current Estimate	FY2007 Estimate
1. Personnel					
Military Personnel Pay & Allowances					
Civilian Pay and Allowances					
2. Personnel Support	1,350	2,019	-1,400	619	298
3. Operating Support	752	578	-249	329	169
4. Transportation	194	257	-202	55	56
Total	2,296	2,854	-1,851	1,003	523
Military Personnel	-				
Operation and Maintenance	2,296	2,854	-1,851	1,003	523

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Joint Forge (Bosnia)

I. Description of Operations Financed: USSOCOM supports the Combined Joint Special Operations Task Force in peacekeeping efforts in Sarajevo, Bosnia and Herzegovina. Under North Atlantic Treaty Organization (NATO) OPLAN 10407, in support of Operation Joint Forge, USSOCOM provides special operations forces (SOF) to provide broad support for the implementation of the civil aspects of the general framework agreement for peace. USSOCOM also provides forces to support civil affairs and psychological operations to support the Commander Stabilization Forces (COMFOR) military objectives.

II. Force Structure Summary:

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average Troop Strength			
Active			
Reserve	22	13	5
National Guard	6	3	0
Total Troop Strength	28	16	5

III. Financial Summary (Dollars in Thousands):
A. Contingency Operation Total:

		FY 2006 Program			
Cost Category:	FY 2005 Actual	Budget Request	Program Changes	Current Estimate	FY 2007 Estimate
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	819	1,355	-885	470	146
3. Operating Support	419	258	-22	236	73
4. Transportation	2	204	-203	1	0
Military Personnel					
Operation and Maintenance	1,240	1,817	-1,110	707	219

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Joint Forge (Bosnia)

B. Prior Year Reconciliation Summary: **FY 2005 to FY 2005 Changes**

	Military Personnel	Operation & Maintenance	Procurement
1. Direct appropriation to Component	Not Applicable	1,240	Not Applicable
2. Actual Cost		1,240	

C. Reconciliation of Increases and Decreases: (Dollars in Thousands)

1. FY 2006 President's Budget	1,817
2. Program Increases in FY 2006	
3. Program decreases in FY 2006:	-1,110
4. Revised FY 2006 Estimate of Requirements	707
5. Price Growth	15
6. Program Increases:	-
7. Program Decreases:	-503
8. FY 2007 Budget Request	219

OP-5 Overseas

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Joint Forge (Bosnia)

IV. Performance Criteria and Evaluation Summary:

		Average Troop Strength		
Troop Strength:	**Total**	**Active Duty**	**National Guard**	**Reserve**
Planned FY 2005	28	22	0	6
Change Plan vs. Actual for FY 2005				
Actual FY 2005	28	22	0	6
Planned FY 2006	28	22	0	6
Change Plan vs. Revised Estimate for FY 2006	-12	-9		-3
Revised FY 2006 Estimate	16	13	0	3
Change Revised FY 2006 Estimate to FY 2007	-11	-8	0	-3
FY 2007 Budget Request	5	5	0	0

MAJOR WEAPON SYSTEMS DEPLOYED:	**Average Number Deployed/Month**	**Total Days in Theater**	**Operational Usage**
Aircraft:	N/A		(Flying Hours)

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Joint Guardian (Kosovo)

I. Description of Operations Financed: As a result of the Ramoulillett, France peace negotiations, the Secretary of Defense has directed USSOCOM to provide special operations forces (SOF) to participate in a North Atlantic Treaty Organization (NATO) led force to implement, and when necessary to enforce, compliance with the military aspects of a fully agreed upon peace plan for Kosovo. USSOCOM will continue to provide SOF to conduct special operations, civilian affairs, and psychological operations to support Commander, Kosovo (KFOR) military objectives.

II. Force Structure Summary:

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average Troop Strength			
Active	52	15	15
Reserve	17	5	5
National Guard	13	3	3
Total Troop Strength	82	23	23

III. Financial Summary (Dollars in Thousands):
A. Contingency Operation Total

Cost Category:	FY 2005 Actual	FY 2006 Program Budget Request	FY 2006 Program Changes	FY 2006 Program Current Estimate	FY 2007 Estimate
1. Personnel					
a. Military					
b. Civilians					
2. Personnel Support	531	664	-515	149	152
3. Operating Support	333	320	-227	93	106
4. Transportation	192	53	1	54	46
Total	1,056	1,037	-741	296	304
Military Personnel	-				
Operation and Maintenance	1,056	1,037	-741	296	304

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Joint Guardian (Kosovo)

B. Prior Year Reconciliation Summary:

FY 2005 to FY 2005 Changes

	Military Personnel	Operation & Maintenance	Procurement
1. Direct appropriation to Component	Not Applicable	1,056	Not Applicable
2. Actual Cost		1,056	

C. Reconciliation of Increases and Decreases:

(Dollars in Thousands)

1. FY 2006 President's Budget	1,037
2. Program Increases in FY 2006	
3. Program decreases in FY 2006:	-741
4. Revised FY 2006 Estimate of Requirements	296
5. Price Growth	8
6. Program Increases:	-
7. Program Decreases:	-
8. FY 2007 Budget Request	304

OP-5 Overseas

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Joint Guardian (Kosovo)

IV. Performance Criteria and Evaluation Summary:

Troop Strength:	Total	Average Troop Strength Active Duty	National Guard	Reserve
Planned FY 2005	72	47	10	15
Change Plan vs. Actual for FY 2005	10	5	3	2
Actual FY 2005	82	52	13	17
Planned FY 2006	72	47	10	15
Change Plan vs. Revised Estimate for FY 2006	-49	-32	-7	-10
Revised FY 2006 Estimate	23	15	3	5
Change Revised FY 2006 Estimate to FY 2007				
FY 2007 Budget Request	23	15	3	5

MAJOR WEAPON SYSTEMS DEPLOYED:	Average Number Deployed/Month	Total Days in Theater	Operational Usage
Aircraft:	N/A		(Flying Hours)

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operations
GWOT Summary (OEF, OIF, ONE)

(Dollars in Thousands)

COST CATEGORIES	FY 2005 Actual	FY 2006 Budget Request	Change	Estimate
1. Personnel				
Military Personnel Pay & Allowances				
Civilian Pay and Allowances	13,804	8,549	11,633	20,182
2. Personnel Support	83,624	52,755	73,935	126,690
3. Operating Support	765,201	430,570	613,810	1,044,380
4. Transportation	148,328	110,732	172,700	283,432
Total	1,010,957	602,606	872,078	1,474,684
Military Personnel	0	0	0	0
Operation and Maintenance	1,010,957	602,606	872,078	1,474,684

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Operation Iraqi Freedom

I. Description of Operations Financed: USSOCOM will continue to provide special operations forces (SOF) to conduct special operations, civil affairs and psychological operations in support of Operation Iraqi Freedom (OIF).

II. Force Structure Summary:

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average Troop Strength			
Active	2,743	2,478	2,478
Reserve	885	664	664
National Guard	43	33	33
Total Troop Strength	3,671	3,175	3,175

III. Financial Summary (Dollars in Thousands):
    A. Contingency Operation Total

Cost Category	FY 2005 Actual	FY 2006 Program Budget Request	FY 2006 Program Program Changes	FY 2006 Program Current Estimate	FY 2006 Estimate
1. Personnel					
a. Military					
b. Civilians	6,300	5,931	-3,886	2,045	
2. Personnel Support	32,129	45,870	-30,051	15,819	
3. Operating Support	314,165	417,493	-273,510	143,983	
4. Transportation	39,436	167,836	-109,945	57,882	
Total	392,030	637,130	-417,392	219,730	
Military Personnel	-				
Operation and Maintenance	392,030	637,130	-417,392	219,730	

OP-5 Overseas

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Operation Iraqi Freedom

B. Prior Year Reconciliation Summary: **FY 2005 to FY 2005 Changes**

	Military Personnel	Operation & Maintenance	Procurement
1. Direct appropriation to Component	Not Applicable	392,030	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change			
4. Actual Cost		392,030	

C. Reconciliation of Increases and Decreases: (Dollars in Thousands)

1. FY 2006 President's Budget	637,130
2. Program Increases in FY 2006	-
3. Program decreases in FY 2006: a.)Less: Title IX DoD Appropriation Act (P.L.109-148)	-417,392
4. Revised FY 2006 Estimate of Requirements	219,730
5. Price Growth	-
6. Program Increases:	-
7. Program Decreases:	-
8. FY 2007 Budget Request	-

OP-5 Overseas

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

		Average Troop Strength		
Troop Strength:	**Total**	**Active Duty**	**National Guard**	**Reserve**
Planned FY 2005	3,671	2,743	43	885
Change Plan vs. Actual for FY 2005				
Actual FY 2005	3,671	2,743	43	885
Planned FY 2006				
Change Plan vs. Revised Estimate for FY 2006				
Revised FY 2006 Estimate				
Change Revised FY 2006 Estimate to FY 2007				
FY 2007 Budget Request				

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Operation Iraqi Freedom

MAJOR WEAPON SYSTEMS DEPLOYED:		Average Number Deployed/Month	Total Days in Theater	Operational Usage
Aircraft:				(Flying Hours)
MH-60K/L	Planned FY 2005	6		
	Actual FY 2005	15	-	6,945
A/MH-6J/M	Planned FY 2005	7		
	Actual FY 2005	11	-	3,792
AC-130H/U	Planned FY 2005	3		
	Actual FY 2005	5	-	5,800
MC-130E/H	Planned FY 2005	3		
	Actual FY 2005	2	-	941
MC-130P	Planned FY 2005	3		
	Actual FY 2005	3	-	2,122
MH-53J/M	Planned FY 2005	3		
	Actual FY 2005	5	-	3,168

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Operation Enduring Freedom

I. Description of Operations Financed: USSOCOM will continue to provide special operations forces (SOF) to conduct special operations, civil affairs and psychological operations in support of Operation Enduring Freedom (OEF).

II. Force Structure Summary:

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average Troop Strength			
Active	1,938	2,987	2,987
Reserve	272	568	568
National Guard	2	610	610
Total Troop Strength	2,212	4,165	4,165

III. Financial Summary (Dollars in Thousands):

  A. Contingency Operation Total:

		FY 2006 Program		
Cost Category	FY 2005 Actual	Budget Request	Program Changes	Current Estimate
1. Personnel				
a. Military				
b. Civilians	7,504	14,226	-7,722	6,504
2. Personnel Support	51,443	80,795	-43,859	36,936
3. Operating Support	451,022	626,887	-340,300	286,587
4. Transportation	108,892	115,605	-62,755	52,850
Total	618,861	837,514	-454,636	382,877
Military Personnel				
Operation and Maintenance	618,861	837,514	-454,636	382,877

B. Prior Year Reconciliation Summary: **FY 2005 to FY 2005 Changes**

	Military Personnel	Operation & Maintenance	Procurement
1. Direct appropriation to Component	Not Applicable	618,861	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change			
4. Actual Cost		618,861	

C. Reconciliation of Increases and Decreases: (Dollars in Thousands)

1. FY 2006 President's Budget   837,514

2. Program Increases in FY 2006   -

3. Program decreases in FY 2006:   -454,636
   a.) Emergency Title IX DoD Appropriation Act (P.L. 109-148)

4. Revised FY 2006 Estimate of Requirements   382,877

5. Price Growth   -

6. Program Increases: -

7. Program Decreases: -

8. FY 2007 Budget Request   -

IV. Performance Criteria and Evaluation Summary:

Troop Strength:	Total	Average Troop Strength Active Duty	National Guard	Reserve
Planned FY 2005	2,212	1,938	2	272
Change Plan vs. Actual for FY 2005				
Actual FY 2005	2,212	1,938	2	272
Planned FY 2006				
Change Plan vs. Revised Estimate for FY 2006				
Revised FY 2006 Estimate				
Change Revised FY 2005 Estimate to FY 2006				
FY 2006 Budget Request				

MAJOR WEAPON SYSTEMS DEPLOYED:		Average Number Deployed/Month	Total Days in Theater	Operational Usage
Aircraft:				(Flying Hours)
MH-47D/E	Planned FY 2005	4		
	Actual FY 2005	8	-	2,749
MH-60K/L	Planned FY 2005	3		
	Actual FY 2005	1	-	523
A/MH-6J/M	Planned FY 2005	6		
	Actual FY 2005	1	-	19
AC-130H/U	Planned FY 2005	4		
	Actual FY 2005	2	-	1,964
C-130E	Planned FY 2005	3		
	Actual FY 2005	1	-	315

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operation
Operation Enduring Freedom

MC-130E/H	Planned FY 2005	3		
	Actual FY 2005	3	-	1,790
MH-53J/M	Planned FY 2005	3		
	Actual FY 2005	0	-	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 President's Budget
Overseas Contingency Operation
Operation Noble Eagle

I. Description of Operations Financed: USSOCOM will continue to provide special operations forces (SOF) to conduct special operations in support of Operation Noble Eagle (ONE). Funded in baseline appropriations.

II. Force Structure Summary:

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average Troop Strength			
Active			
Reserve			
National Guard			
Total Troop Strength			

III. Financial Summary (Dollars in Thousands):

A. Contingency Operation Total:

Cost Category:	FY 2005 Actual	FY 2006 Program		
		Title IX	Changes	Estimate
1. Personnel				
a. Military				
b. Civilians				
2. Personnel Support	52	0	0	0
3. Operating Support	14	0	0	0
4. Transportation	0	0	0	0
Total	66	0	0	0
Military Personnel	-			
Operation and Maintenance	66	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 President's Budget
Overseas Contingency Operation
Operation Noble Eagle

B. Prior Year Reconciliation Summary: **FY 2005 to FY 2005 Changes**

	Military Personnel	Operation & Maintenance	Procurement
1. Direct appropriation to Component	Not Applicable	66	Not Applicable
2. Amount transferred from OCOTF		-	
3. Change			
4. Actual Cost		66	

C. Reconciliation of Increases and Decreases: (Dollars in Thousands)

1. FY 2006 President's Budget	-
2. Program Increases in FY 2006	-
3. Program decreases in FY 2006:	-
4. Revised FY 2006 Estimate of Requirements	-
5. Price Growth	-
6. Program Increases:	-
7. Program Decreases:	-
8. FY 2007 Budget Request	-
9. Price Growth	-
10. Program Increases:	-
11. Program Decreases:	-
12. FY 2008 Budget Request	-

OP-5 Overseas

IV. Performance Criteria and Evaluation Summary:

		Average Troop Strength		
Troop Strength	Total	Active Duty	National Guard	Reserve
Planned FY 2005				
Change Plan vs. Actual for FY 2005				
Actual FY 2005				
Planned FY 2006				
Change Plan vs. Revised Estimate for FY 2006				
Revised FY 2006 Estimate				
Change Revised FY 2006 Estimate to FY 2006				
FY 2007 Budget Request				

MAJOR WEAPON SYSTEMS DEPLOYED	Average Number Deployed/Month	Total Days in Theater	Operational Usage
Aircraft:	N/A		(Flying Hours)

100

DEFENSE INFORMATION SYSTEMS AGENCY
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency
BALKANS Summary (KOSOVO)

	FY 2005 Actual	Change	FY 2006 Estimate	Change	FY 2007 Estimate
COST CATEGORIES			(Dollars in Thousands)		
1. Personnel					
Military Personnel Pay & Allowances	0	0	0	0	0
Civilian Pay and Allowances	0	0	0	0	0
2. Personnel Support	0	0	0	0	0
3. Operating Support	20,167	-6,300	13,867	-3,160	10,707
4. Transportation	0	0	0	0	0
Total	**20,167**	**-6,300**	**13,867**	**-3,160**	**10,707**
Operation and Maintenance	20,167	-6,300	13,867	-3,160	10,707

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2007 Budget Estimates
Kosovo Region

I. Description of Operations Financed: The Defense Information Systems Agency provides leased commercial satellite transponders, terminals, and terrestrial circuits to serve the communications requirements of U.S. forces deployed in Kosovo. These capabilities provide mission critical communication links vital to the successful pursuit of U.S. objectives in the theater. Commercialization allows the Department to redirect Military Satellite Communication (MILSATCOM) capabilities to support the needs of warfighters deployed in other areas of the world.

II. Force Structure Summary: N/A

III. Financial Summary ($ in Thousands):

A. Contingency Operation Total

Cost Category:	FY 2005 Actual	FY 2006 Program Budget Request	Program Changes	Current Estimate	FY 2007 Estimate
1. Personnel					
a. Military	-	-	-	-	-
b. Civilian	-	-	-	-	-
2. Personnel Support					
3. Operating Support	20,167	13,867	-	13,867	10,707
4. Transportation	-	-	-	-	-
Total	**20,167**	**13,867**	**-**	**13,867**	**10,707**
Operation and Maintenance	**20,167**	**13,867**	**-**	**13,867**	**10,707**

B. **Prior Year Reconciliation Summary:**	FY 2005/FY 2005 Change Operation & Maintenance
1. Direct Appropriation to Component	20,167
2. Amount transferred from OCOTF	-
3. Change	-
4. Estimate Cost	20,167

C. **Reconciliation of Increases and Decreases:**	($ in Thousands)
1. FY 2006 President's Budget	**13,867**
2. Program Increases in FY 2006	-
3. Program Decreases in FY 2006	-
4. Revised FY 2006 Estimate of Requirements	**13,867**
5. Price Growth	291
6. Program Increases	-
7. Program Decreases	
a. internal realignment	(3,451)
8. FY 2007 Budget Request	**10,707**

IV. Performance Criteria and Evaluation Summary: N/A

Exhibit OP-5 Kosovo Region

DEFENSE INFORMATION SYSTEMS AGENCY
Fiscal Year (FY) 2007 Budget Estimates
Overseas Contingency Operations
GWOT Summary (OEF and OIF)

	(Dollars in Thousands)		
COST CATEGORIES	FY 2005 Actual	Change	FY 2006 Estimate
1. Personnel			
Military Personnel Pay & Allowances	0	0	0
Civilian Pay and Allowances	2,605	111	2,716
2. Personnel Support	102,787	26,650	129,437
3. Operating Support	0	0	0
4. Transportation			
Total	**105,392**	**0**	**132,153**
Operation and Maintenance	85,239	35,866	121,105
Procurement	20,153	-9,105	11,048

I. Description of Operations Financed: The Defense Information Systems Agency (DISA) makes major contributions to Operation Iraqi Freedom (OIF). DISA provides direct support to Central Command (CENTCOM), Southern Command (SOCOM), European Command (EUCOM), and Pacific Command (PACOM).

Operation Iraqi Freedom support the following:

Post 9/11 in anticipation of increased communications requirements, DISA developed implementation plans to meet the telecommunications requirements as outlined in United States Central Command (USCENTCOM) developed Operations Plan (OPPLAN). Defense Information System Network (DISN) increased: terrestrial fiber bandwidth; network management; equipment; maintenance capabilities; and personnel at the Central Region Theater NetOps Center (TNC) Bahrain and at MacDill AFB. While the added fiber is still part of the infrastructure, Supplemental funds are no longer required to offset this cost element. Subsequent major infrastructure increases include: the establishment of a Video hub in Kuwait and the replacement of obsolete Trans-coder devices with Digital Compression Multiplex Equipment (DCMEs). FY 2007 and beyond requirements are for the continued sustainment (operation and maintanence) of the increased infrastructure.

Network management and commercial SATCOM leases provide direct, critical communication links for CENTCOM, SOCOM, and warfighters operating in the Central Area of Responsibility (AOR). Funds are also used for additional equipment and personnel needed to operate the additional network management workstations in the DISA-CENTCOM, DISA-CONUS RNOSC, and Central Area Regional Network Operations and Security Centers (RNOSC) to ensure that critical communication functions are sustained as a result of the increased pace of operations in the Central AOR.

Standardized Tactical Entry Point (STEP) circuits provide the initial extension of DISN services that directly support combat forces in Iraq. Currently, STEP is in sustainment and continues to facilitate USCENTCOM and USEUCOM requirements for DISN service delivery with a primary focus on Defense Switched Network (DSN) access. The extension of DSN from within Europe (England, Italy, and Germany) and from CONUS to Germany for extension to SWA directly supported all CENTCOM intra-theater and intra-Europe Command, Control, Communications, Computers, & Intelligence (C4I) requirements. STEP continues to provide deployed

Exhibit OP-5 Operation Iraqi Freedom

forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. The system will continue to improve the interoperability between multiple SATCOM systems and deployed warfighters.

Information Dissemination Management/Content Staging (IDM/CS). IDM provided improved delivery of critical information, including imagery, intelligence, and Microsoft Outlook PST archive files supporting split-based (concurrent Tampa-Qatar) operations. IDM/CS also provided improved ability to search and discovery information products through the use of the integrated search tool at the local and enterprise networks. IDM/CS is an integrated set of software tools for network-centric information awareness, access, and smart pull of raw, refined, and finished information holdings at the combatant command as well as information producer locations. Funding was provided to sustain hardware and software as well as onsite subject matter expertise at the IDM/CS server sites fielded to the primary and supporting USCENTCOM locations in the continental United States and the USCENTCOM area of responsibility. Sustainment support was identified by the Combatant Commander and recently validated in USCENTCOM.

The program consists of a combination of software resources that require licensing to sustain and improve the Content Staging program. Software and updates to the Content Staging program must comply with the DISA security and testing requirements, which requires extensive testing to ensure that system is compatible with the SIPRNET and is able to withstand countermeasures from unauthorized users through its lifecycle.

The Information System Security Program (ISSP) will develop, test, and implement secure wireless access to the CENTCOM REL DMZ for tactical partner forces. Efforts associated with the mobile and wireless access to the REL DMZ will include requirements gathering, designing, testing, piloting, and fielding the secure wireless system. Additionally, this effort will include training the CONUS DMZ personnel in the requirements for the mobile and wireless access as the CONUS DMZ is the master for all the REL DMZs. Funds will be used to design, test, and install mobile and wireless access in Bahrain and partner countries in support of missions in Iraq.

In addition, Gold Disks are being developed for Windows operating systems, UNIX-based operating systems, and applications such as Microsoft Office, Internet Explorer, Netscape, and Internet Information Server (IIS). Supplemental funds will be used to develop new Gold Disks for web servers, UNIX platforms, databases, and other technologies where the need exists. The acceleration and

Exhibit OP-5 Operation Iraqi Freedom

enhancements to this project supports the CENTCOM theater far more than any other AOR. The wartime joint environment of CENTCOM dictates the need for an automated configuration load that can be used across the systems that are provided by the various services. The second part of the distinctive requirement of the theater is the rapid turnover of the system administrators that are providing Information Assurance support. Automated configuration loads are critical to reducing the operational impact of the training curve of incoming system administrators. Therefore, response time to emerging threat is reduced. Without these Gold Disks it will take warfighters longer to rebuild damaged systems, because technical expertise will be required to manually reconfigure the systems. In addition, systems may remain vulnerable longer, due to the increased technical expertise necessary to fix vulnerabilities.

The Digital Video Broadcast is a Return Channel Satellite (DVB-RCS) system for CENTCOM support backhaul of full motion video streams of data, supports two-way services, and provides additional Global Broadcast System bandwidth. Specifically DVB-RCS for CENTCOM provides technical assistance to end users on integration of subscriber suite with local Local Area Networks, manning for operation of the hub at Landstuhl, renewal of equipment warranties, renewal of software licenses, refresher training, Tiers 1-2-3 help desk support, system security updates, system equipment sparing, configuration management of the hub and subscriber suites, funding for renewal of satellite transponder lease, integration of system status with INMS and TMS, and technical engineering assistance on an architecture for dissemination of the new video feeds through Langley, and engineering assistance on build of a remote interface to provide detail status of the system to USCENTCOM.

Global Command and Control System-Joint (GCCS-J) provides software development and fielding in support of USCENTCOM's critical intelligence requirements. This includes the accelerated development of Security and Stability Operations (SASO) software to support the integration of counter terrorism data on individuals, events, and organizations. Systems Administration and training personnel will support designated sites and mobile training teams will deploy to tactical and remote sites. Cross domain security features will enable the near-real time of data exchange among U.S. and coalition forces and agencies for force protection and offensive counter terrorism operations. Funds support pre-deployment training of personnel in-Garrison to assure readiness to operate new GCCS-J SASO intelligence applications upon arrival.

DCTS provides on-site technical support, software maintenance, and on-call technical experts at locations including Iraq, Bahrain, and Qatar. Quick reaction fielding for Coalition Provisional Authority and Outside the Continental United States (OCONUS) embassies in

Exhibit OP-5 Operation Iraqi Freedom

support of inter-agency collaboration requirements for senior leader collaboration. Funds sustain DCTS Version 2 Phase 1 capabilities already fielded at Regional Network Operations and Security Center (RNOSC) in the Central Area of Responsobility. CENTCOM has recognized that sustainment of these tools is key to enabling critical units to participate in joint planning and coordinating actions without undue exposure to hostile actions while planning operations.

II. **Force Structure Summary:** N/A

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

A. **Contingency Operation Total:**

			FY 2006 Program			
	Appn	**FY 2005 Actual**	**Budget Request**	**Program Changes**	**Current Estimate**	**FY 2007 Estimate**
Cost Category:						
1. Personnel						
a. Military		-	-	-	-	-
b. Civilian		-	-	-	-	-
2. Personnel Support	O&M	2,588	2,597	-	2,597	-
		-	-	-	-	-
3. Operating Support						
a. Expense items	O&M	63,446	77,347	-	77,347	-
b. Investment items	Proc	18,126	6,098	-	6,098	-
4. Transportation	O&M	-	-	-	-	-
Total:		**84,160**	**86,042**	**-**	**86,042**	**-**
Operation and Maintenance		66,034	79,944	-	79,944	-
Procurement		18,126	6,098	-	6,098	-

Exhibit OP-5 Operation Iraqi Freedom

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
Fiscal Year (FY) 2007 Budget Estimates
Operation Iraqi Freedom

($ in Thousands)

B.Prior Year Reconciliation Summary:	Military Personnel	FY 2005/FY 2005 Change Operation & Maintenance	Procurement
1. Direct Appropriation to Component		68,607	23,500
2. Amount transferred from OCOTF		-	-
3. Change		(2,573)	(5,374)
4. Estimate Cost		66,034	18,126

($ in Thousands)

C. Reconciliation of Increases and Decreases:	Military Personnel	Operation & Maintenance	Procurement
1. FY 2006 President's Budget		-	-
2. Program Increases in FY 2006		79,944	6,098
3. Program Decreases in FY 2006		-	-
4. Revised FY 2006 Estimate of Requirements		79,944	6,098
5. Price Growth		-	-
6. Program Increases		-	-
7. Program Decreases		-	-
8. FY 2007 Budget Request		-	-

Exhibit OP-5 Operation Iraqi Freedom

I. Description of Operations Financed: The Defense Information Systems Agency (DISA) makes major contributions to Operation Enduring Freedom (OEF) by providing direct support to Central Command (CENTCOM), Southern Command (SOCOM), European Command (EUCOM), Pacific Command (PACOM), and the White House.

Operation Enduring Freedom support the following:

Post 9/11 but prior to the United States Central Command (USCENTCOM) Operations Plan (OPPLAN), growth in Defense Information System Network (DISN) customer transport, data, voice, and video requirements from CENTCOM, SOCOM, and EUCOM was required to provide continous critical telecommunications capability in support of Operation Enduring Freedom. To meet these and subsequent requirements additional leased bandwidth, contractor personnel for network management, usage costs associated with video network unprogrammed usage, video subject matter experts and engineers located at critical Command and Control (C2) locations, and equipment such as voice mobile switches were financed. FY 2007 and beyond funding is for the continued sustainment (operation and maintenance) of this increased infrastructure.

Standardized Tactical Entry Point (STEP) circuits provided the initial extension of DISN services that directly supported combat forces during OEF. Currently, STEP is in the sustainment phase and continues to facilitate USCENTCOM and USEUCOM requirements for DISN service delivery with a primary focus on Defense Switched Network (DSN) access. The extension of DSN from within Europe (England, Italy, and Germany) and from CONUS to Germany for extension to SWA directly supported all CENTCOM intra-theater and intra-Europe Command, Control, Communications, Computers, & Intelligence (C4I) requirements.

STEP has provided and will continue to provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. The system will continue to improve the interoperability between multiple SATCOM systems and deployed warfighters.

Exhibit OP-5 Operation Enduring Freedom

Global Command and Control System – Joint (GCCS-J) Integrated Imagery and Intelligence (I3) provides software development and fielding in support of CENTCOM's critical intelligence requirements. This includes the accelerated development of Security and Stability Operations (SASO) software to support the integration of counter terrorism data on individuals, events, and organizations. System administration and training personnel will support designated sites and mobile training teams will deploy to tactical and remote sites. Cross domain security features will enable near-real time data exchange among U.S. and coalition forces and agencies for force protection and offensive counter terrorism operations. Funds support pre-deployment training of personnel in-Garrison and during training events to assure readiness to operate new GCCS-J SASO intelligence applications upon arrival. Funds support CONUS, Europe and the CENTCOM AOR (Kuwait, Bahrain, Qatar, Tampa, UK, Afghanistan, and Germany).

Network management and commercial SATCOM leases provide direct, critical communication links for CENTCOM, SOCOM, and warfighters operating in the Central Area of Responsibility (AOR). Funds are also used for additional equipment and personnel needed to operate the additional network management workstations in the DISA-CENTCOM, DISA-CONUS RNOSC, and Central Area Regional Network Operations and Security Centers (RNOSC) to ensure that critical communication functions are sustained as a result of the increased pace of operations in the Central AOR.

II. **Force Structure Summary**: N/A

DEFENSE INFORMATION SYSTEMS AGENCY
OVERSEAS CONTINGENCY OPERATIONS
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Operation Enduring Freedom

III. Financial Summary ($ in Thousands):

A. Contingency Operation Total

Cost Category:	Appn	FY 2005 Actual	FY 2006 Program Budget Request	FY 2006 Program Changes	FY 2006 Program Current Estimate	FY 2007 Estimate
1. Personnel						
2. Personnel Support	O&M	17	119	-	119	-
3. Operating Support						
a. Expense items	O&M	19,188	41,042	-	41,042	-
b. Investment items	Proc	2,027	4,950	-	4,950	-
4. Transportation						
Total:		**21,232**	**46,111**	**-**	**46,111**	**-**
Operation and Maintenance		**19,205**	**41,161**	**-**	**41,161**	**-**
Procurement		**2,027**	**4,950**	**-**	**4,950**	**-**

B. Prior Year Reconciliation Summary:

	FY 2005/FY 2005 Change		
	Military Personnel	Operation & Maintenance	Procurement
1. Direct Appropriation to Component	-	30,496	2,800
2. Amount transferred from OCOTF	-	-	-
3. Change	-	(11,291)	(773)
4. Estimate Cost	-	19,205	2,027

Exhibit OP-5 Operation Enduring Freedom

C. Reconciliation of Increases and Decreases:

($ in Thousands)

	Military Personnel	Operation & Maintenance	Procurement
1. FY 2006 President's Budget	-	-	-
2. Program Increases in FY 2006	-	41,161	4,950
3. Program Decreases in FY 2006	-	-	-
4. Revised FY 2006 Estimate of Requirements	-	41,161	4,950
5. Price Growth	-	-	-
6. Program Increases	-	-	-
7. Program Decreases	-	-	-
8. FY 2007 Budget Request	-	-	-

IV. Performance Criteria and Evaluation Summary ($ in Thousands): N/A

Exhibit OP-5 Operation Enduring Freedom