

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

Table of Contents

	<u>Page No.</u>
DoD Total	
Description of Operations Financed.....	1
Financial Summary.....	5
Summary of Increases/Decreases.....	6
Summary by Service and Operation.....	10
 Army Requirements	
Bosnia.....	15
Kosovo.....	20
Southwest Asia	25
East Timor	30
 Navy Requirements	
Bosnia.....	37
Kosovo.....	42
Southwest Asia	47
East Timor	53
 Navy Reserve Requirements	
Kosovo.....	61
Southwest Asia	66

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

Marine Corps Requirements

Bosnia.....	73
Kosovo.....	77
Southwest Asia	81
East Timor	85

Table of Contents

	<u>Page No.</u>
Air Force Requirements	
Bosnia.....	93
Kosovo.....	97
Southwest Asia	100
East Timor	105
Defense-Wide Requirements	
Bosnia.....	111
Kosovo.....	113
Southwest Asia	117
Defense Health Program Requirements	
Bosnia.....	123
Kosovo.....	126
Southwest Asia	129

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

(\$ in Millions)

FY 1999	Price	Program	FY 2000	Price	Program	FY 2001
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
5,661.6*	+67.9	-1,421.1	4,308.4**	+89.7	-297.5	4,100.6

*Provided for comparison purposes. This amount was transferred to the Service/Agency O&M appropriations.

**Excludes \$396.2 million appropriated directly to Service Military Personnel appropriations.

I. Description of Operations Financed:

The Overseas Contingency Operations Transfer Fund (OCOTF) was established to meet operational requirements in support of contingency operations without disrupting approved program execution or force readiness. The OCOTF is a "no year" transfer account, and provides additional flexibility to meet operational requirements by transferring the assets to the Military Components based on actual execution experience as events unfold during the year of execution. The FY 2001 OCOTF request supports the requirements of the respective Services and Agencies for operations in Bosnia, Kosovo, Southwest Asia (SWA) and East Timor.

For FY 2000, the Congress appropriated \$1,713.7 million to the OCOTF and \$396.2 million to the respective Services' Military Personnel appropriations to cover requirements in Bosnia and Southwest Asia (SWA). Additionally, a balance of \$544.3 million remained available in the OCOTF from FY 1999 as a result of the early completion of the Kosovo air war and force reductions in Bosnia, giving the OCOTF a total availability of \$2,258.0 million for FY 2000. The \$2,258.0 million in the OCOTF and the \$396.2 million appropriated to the Services' Military Personnel should prove sufficient for both Bosnia and SWA requirements in FY 2000.

Kosovo and East Timor requirements evolved after congressional consideration of the FY 2000 appropriations. For FY 2000, requirements of \$2,025.4 million have been identified for Kosovo and \$25.0 million for East Timor. This total \$2,050.4 million requirement is requested as part of the FY 2000 emergency non-offset supplemental and is reflected in the current FY 2000 estimate included in the FY 2001 budget.

The FY 1999 actual execution data displayed in this exhibit is a notional entry for comparison purposes since actual obligations are reported in the individual Service/Agency appropriations. Funding to cover the FY 2000 military personnel requirements for Bosnia and Southwest Asia (\$396.2 million) were appropriated by Congress directly to the various Service Military Personnel appropriations, not the OCOTF, and are not

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

shown in this exhibit. For FY 2001, all Military Personnel appropriations requirements for contingency operations are reflected in the OCOTF to provide additional funding flexibility during the year of execution to meet any unanticipated contingency requirements.

BOSNIA: With the success of NATO's Implementation Force (IFOR) in maintaining a secure environment in Bosnia, improved conditions in Bosnia allowed NATO to transition to a smaller and more limited Stabilization Force (SFOR) in FY 1997. At peak strength, IFOR numbered approximately 58,000 troops from the 33 different nations, including almost 20,000 U.S. soldiers. SFOR's primary mission is to deter and, if necessary, halt a resumption of hostilities while contributing to a secure environment necessary for consolidation of the peace and to further progress in the civilian implementation process under United Nations Security Council Resolutions (UNSCR) 1174 and 1247. During FY 1999, approximately 30,000 SFOR troops representing all North Atlantic Treaty Organization (NATO) allies and 20 non-NATO countries continued to enforce compliance with the military provisions of the Dayton Peace Accords (DPA) and contribute to the secure environment necessary for furthering the peace process. SFOR also continued to assist the United Nations Mission in Bosnia and Herzegovina (UNMIBH) in selected areas of civil implementation. The United States contingent continued operations within the Multinational Division (North) sector with approximately 6,200 troops. The SFOR mission continued to serve United States interests by neutralizing a significant regional threat to international peace and security fraught with enormous humanitarian implications.

SFOR fulfilled its mission through operations to provide security, monitor Entity Armed Forces (EAF) training and movement activities, inspect EAF weapons storage facilities, monitor the border with the Federal Republic of Yugoslavia (FRY), and support the establishment of civil institutions. SFOR performed deftly, even as tensions rose following the Brcko arbitration decision, NATO air campaign against the FRY, crackdown on Bosnian Serb Armed Forces for illegal weapons caches, and removal of 22 obstructionist Bosnian officials from their posts. SFOR contributed to the secure environment required for safe return of displaced persons to their former houses, International Police Task Force and local police operations, progress in EAF demining, the exhumation campaign of the International Tribunal for the Former Yugoslavia, and enforcement of sanctions against the FRY. SFOR continued to assist the International Criminal Tribunal for the Former Yugoslavia by detaining Persons Indicted for War Crimes (PIFWC) and assisting with their subsequent transfer to The Hague. During 1999, SFOR detained and helped transfer five PIFWCs to The Hague for trial.

Based on a NATO assessment that the security environment in Bosnia had improved sufficiently to justify further troop reductions, the North Atlantic Council approved a new, restructured SFOR in October 1999. Under the new plan, SFOR strength will drop by about one-third, to 19,000, by April 2000. U.S. troop strength will drop to around 4,600. The restructured SFOR will operate under a revised concept of operation based on enhanced operational agility through reliance on lighter, more mobile units.

No timetable has been established for complete withdrawal of the NATO force from Bosnia. While the current authorization under UNSCR 1247 expires on June 17, 2000, the mission is expected to again be renewed. Accordingly, the FY 2001 budget provides resources to continue to conduct military operations to deter hostilities and reinforce the tenets of the DPA while assisting the international community in efforts to achieve a self-sustaining peace not requiring the presence of an outside military force.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

KOSOVO: The deployment of NATO's multinational peacekeeping force into Kosovo began on June 12, 1999, two days after the successful conclusion of the NATO air campaign to halt Serbian violence and repression. The Kosovo Force (KFOR) quickly grew to nearly 50,000 troops from all 19 NATO nations and 15 other countries, including Russia and Ukraine. United Nations Security Council Resolution 1244 authorized the mission for an initial period of 12 months. The objectives were to deter renewed hostilities; to establish and maintain a secure environment; to assist, within means and capabilities, displaced persons and returning refugees; and to monitor and ensure compliance with provisions in both the Military Technical Agreement (MTA) between NATO and the Federal Republic of Yugoslavia and the agreement to demilitarize the Kosovo Liberation Army (KLA). By December, the force strength stabilized at approximately 44,000 with the United States troop contribution around 6,200. U.S. forces took responsibility for the southeast sector of Kosovo as part of Multinational Brigade East.

During 1999, KFOR troops routinely conducted security patrols, provided full-time security at checkpoints and facilities, provided escorts for individuals, groups and humanitarian convoys, and conducted operations to confiscate illegal weapons and munitions. KFOR monitored and enforced the terms of the MTA, ensuring the complete withdrawal of Serbian military, paramilitary, and police forces from Kosovo, oversaw the demilitarization of the KLA, and assisted with its subsequent transformation to a civil emergency response agency known as the Kosovo Protection Corps (KPC). KFOR also provided support to the United Nations Mission in Kosovo (UNMIK) in various aspects of civil implementation and assisted the International Tribunal for the Former Yugoslavia by reporting and preventing interference with sites of suspected war crimes.

NATO will formally review the KFOR mission every six months with a view toward progressively reducing the force's presence and eventually withdrawing. The FY 2001 budget request assumes that the U.S. troop contribution will continue at 6,200.

SOUTHWEST ASIA: The Department of Defense will continue to maintain an enhanced military presence in SWA to contain Iraqi aggression. Funding requirements identified in the Transfer Fund support continued enhanced levels of activity for forces deployed to the area of responsibility (AOR) to counter potential aggression by Iraq, continue enforcement of the no-fly zone in southern Iraq, and support of the maritime intercept force.

EAST TIMOR: On August 30, 1999, the people of East Timor voted by means of a direct, secret and universal ballot to begin a process leading towards independence from the Government of Indonesia. Following the announcement of the result, pro-integration militias launched a campaign of violence, looting, and arson throughout the entire territory. To respond to the deteriorating conditions, the United Nations Security Council authorized, via United Nations Security Council Resolution number 1264, International Force East Timor (INTERFET). The INTERFET, which was conducted under a unified command structure headed by a Member State (Australia), sought to restore peace and security in East Timor, to protect and support

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

the United Nations Mission in East Timor (UNAMET) in carrying out its tasks and, within force capabilities, to facilitate humanitarian assistance operations.

Participation by the Department of Defense (DoD) in Operation Stabilise has been primarily in the form of logistics, planning, intelligence, civil affairs, communications support, and some intra-theater transportation. In addition, the President provided DoD with drawdown authority of \$55 million under section 506 (a) (1) of the Foreign Assistance Act. Some of this drawdown authority has been used to provide strategic lift on a non-reimbursable basis to other nations (Thailand, Philippines, Kenya, Jordan and Egypt) participating in INTERFET. The President pledged this support to other nations as a U.S. contribution to the INTERFET. With the transition of security responsibilities from INTERFET to a UN peacekeeping force (UNTAET) underway, the President approved on February 11, 2000, a series of small-scale U.S. military personnel deployments and engagement activities in East Timor. These deployments and activities, consisting largely of rotational presence operations, are designed to support East Timor's transition to independence. The rotational presence operations will focus on humanitarian and civic assistance activities as well as ship visits. A small U.S. Support Group East Timor (USGET) will be deployed to East Timor to coordinate and facilitate these activities. The USGET will not be part of the UNTAET peacekeeping force nor will the rotational presence operations be performed as part of UNTAET. The U.S. personnel contributions to UNTAET's peacekeeping force are limited to three military observers, which have been offered to the United Nations.

The \$25 million requested for East Timor in the FY 2000 supplemental will finance the initial costs incurred through October 31, 1999, to establish this operation. As of end of October, the majority of U.S. forces were deployed, and the emergency phase of the operation was ending. The request does not cover costs that DoD has and will incur subsequent to October, which include: OPTEMPO and sustainment for U.S. forces; redeployment; transportation of troops and equipment from the countries of Thailand, Philippines, Kenya, Jordan, and Egypt; and U.S. military participation in UNTAET. These costs will be absorbed within FY 2000 amounts currently available to the Department. The FY 2001 request includes \$3.9 million to complete DoD support to UNTAET.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

II. Financial Summary

A. Contingency Operation Total

	FY 1999	FY 2000	FY 2000	FY 2000	FY 2001
<u>Program Funding (\$ in millions)</u>	<u>Actual 1/</u>	<u>Request 2/</u>	<u>Appropriated 2/</u>	<u>Current</u>	<u>Request</u>
Bosnia	1,586.6	1,462.7	1,344.7	1,344.7 4/	1,387.8
Kosovo	3,132.4	-	-	2,025.4	1,650.4
Southwest Asia	1,261.4	924.9	913.3	913.3	1,058.5
East Timor	1.5	-	-	25.0	3.9
 Total	 5,981.9	 2,387.6	 2,258.0 3/	 4,308.4	 4,100.6

1/ Memo Entry: Cost incurred in Service/Agency appropriations.

2/ Excludes those funds appropriated to Service Military Personnel appropriations.

3/ Includes \$544.3 million appropriated in FY 1999 that remains available for execution in FY 2000.

4/ An additional \$43.9 million is required for transfer to O&M accounts to fully fund estimated requirements. However, an excess of \$43.9 million appropriated for contingency operations is available in the Services' Military Personnel appropriations. The Department intends to execute a below threshold reprogramming of \$43.9 million within the OCOTF to correct the funding imbalance between military personnel and operations and maintenance requirements.

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	444.7	0.0	0.0
2. Amount transferred from OCOTF	129.4	5,399.2	133.0
3. Change	-68.9	-61.7	+6.2
4. Actual Cost	505.2	5,337.5	139.2

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2000 President's Budget	2,387.6
2. Congressional Actions	-129.6
The FY 2000 Appropriations Act reduced the DoD FY 2000 request by \$673.9 million based on reduced requirements due to a change in projected troop levels in Bosnia and in recognition that funds (\$544.3 million) excess to FY 1999 requirements would be available in FY 2000 (\$-673.9 million plus \$544.3 million equals \$-129.6 million). (Note: In addition, congressional action also reduced military personnel appropriations by \$80.0 million based on lower projected troop levels in Bosnia.)	
3. FY 2000 Appropriated Amount	2,258.0
4. Program Increases	+2,050.4
a) Kosovo	+2,025.4
The FY 2000 appropriated amount does not include funds to continue operations in Kosovo. Therefore, DoD has requested an Emergency Supplemental to cover the cost of the KFOR operation.	
b) East Timor	+25.0
Additional funds are required to support East Timor operations. These funds support the initial DoD operations through October 1999.	
5. Revised FY 2000 Estimate of Requirements	4,308.4
6. Price Growth	+89.7
a) General Price Growth	+71.2
b) Composite Fuel Price growth	+18.5
7. Functional Transfer-In	+352.3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations and are not included in the FY 2000 OCOTF appropriated amount.

8. Program Increases in FY 2001		+30.2
a) Bosnia		+19.0
Army	+19.0	
1) Support Contracts (to replace military personnel) (\$+13.2 million).		
2) EUCOM HQ Intel Reqts (\$+5.8 million).		
b) SWA		+11.2
Army	+4.0	
1) Increased military security at Eskan Village.		
Navy	+5.3	
1) Increase of EA-6B presence from 180 days to 365 days in FY 2001 increases IDP, flying hours and requires more equipment transported.		
Navy Reserve	+0.7	
1) EA-6B squadron deployed to SOUTHERN WATCH rather than NORTHERN WATCH.		
Marine Corps	+1.2	
1) Additional 179 day deployment of EA-6B squadron.		
9. Program Decreases in FY 2001		-680.0
a) Bosnia		-219.1
Army	-179.8	
1) Force reductions (6,200 to 4,600) with one less Base camp (Camp Demi) sustainment (\$-132.5 million).		
2) One Time FY 2000 Base Camp Closure Cost (\$-6.0 million).		
3) One Time FY 2000 Army War Reserve Reconstitution Cost (\$-37.0 million).		
4) One Time FY 2000 Army War Reserve return transportation Cost (\$-4.3 million).		

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

Navy	-0.7	
1) Fewer recall and TAD personnel expected than previously projected (\$-0.3 million).		
2) Previously anticipated reconstitution costs no longer expected. (\$-0.4 million).		
Defense-Wide	-37.1	
1) A reduction of \$37.1 million relates to reduced classified program requirements projected for FY 2001.		
Defense Health	-1.5	
1) Decrease due to draw down of Joint Forge mission.		
b) Kosovo		-406.1
Army	-106.8	
1) One-time base construction/supplies in FY 2000 (\$-86.7 million).		
2) OPTEMPO Reduction due to reduced tension (\$-4.8 million).		
3) Transportation Reduction for Prepositioned Equipment (\$-15.3 million).		
Navy	-4.1	
1) Reduced construction battalion equipment reconstitution costs due to lower level of effort.		
Navy Reserve	-0.1	
1) Reduced logistical support requirement.		
Marine Corps	-0.2	
1) One less PSRC expected.		
Air Force	-99.9	
1) Operating Supports: Decrease reflects one-time increase in FY 2000 for force protection requirements at Aviano AB, Italy (\$-1.2 million).		
2) Reconstitution from Operation Allied Force (\$-98.7 million).		
Defense-Wide	-195.0	
1) SOCOM: Program requirements are reduced in FY 2001 as a result of the reduced level of troops in Kosovo (\$-7.1 million).		
2) DISA: Requirements are reduced to reflect lower anticipated communications demands in FY 2001 (\$-4.6 million).		

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

3) Classified/Other: Funding in reduced to reflect lower anticipated requirements in support of Kosovo operations (\$-171.1 million).		
4) OHDACA: No OHDACA funds are requested in FY 2001 resulting in a reduction from the FY 2000 level of support (\$-12.2 million).		
c) SWA		-33.4
Army	-0.7	
1) Eliminate one quarter OPTEMPO for the Patriot RRB (Reduced Readiness Battery).		
Navy	-0.4	
1) Reduced special desert clothing gear requirements.		
Navy Reserve	-11.0	
1) One-time cost removed – USS JOHN F. KENNEDY not deployed.		
Air Force	-13.0	
1) Operating Support: Decrease reflects one-time costs in FY 2000 for relocation of the JTF-SWA from Eskin Village to Prince Sultan Air Base (PSAB).		
Defense-Wide	-8.3	
1) SOCOM: Funding is reduced for lower level of communications requirements anticipated in FY 2001 (\$-0.7 million).		
2) DTRA: Funding for DTRA decreases based on anticipated reduction in technical and material support requirements needed to maintain the minimum level of readiness for DoD support of UN monitoring activities in Iraq (\$-0.2 million).		
3) Classified/Other: Funding is reduced to reflect lower level of anticipated requirements for SWA operations in FY 2001 (\$-7.4 million).		
d) East Timor		-21.4
Army	-7.8	
1) Personnel reduction (\$-2.4 million).		
2) FY 2000 One Time Special Air Transportation (\$-5.4 million).		
Navy	-11.8	
1) Significant level of support not expected. Operation near completion.		
Marine Corps	-0.4	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

1) Significant level of support not expected. Operation near completion.		
Air Force	-1.4	
1) Reduction in transportation support as operations near completion.		
10. FY 2001 Budget Request		4,100.6

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

III. Summary by Service and Operation (\$ in Millions)

	FY 1999		FY 2000		FY 2001
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>					
Bosnia	1,193.8	-203.4	990.4	+38.5	1,028.9
Kosovo	1,429.8	+59.7	1,489.5	-84.4	1,405.1
Southwest Asia	276.3	-84.8	191.5	+50.3	241.8
East Timor	<u>1.0</u>	<u>+8.0</u>	<u>9.0</u>	<u>-7.7</u>	<u>1.3</u>
Total	2,900.9	-220.5	2,680.4	-3.3	2,677.1
<u>Navy</u>					
Bosnia	58.7	-5.3	53.4	+14.3	67.7
Kosovo	282.2	-206.7	75.5	-2.6	72.9
Southwest Asia	244.9	-124.5	120.4	+49.3	169.7
East Timor	<u>0.3</u>	<u>+11.7</u>	<u>12.0</u>	<u>-11.6</u>	<u>0.4</u>
Total	586.1	-324.8	261.3	+49.4	310.7
<u>Navy Reserves</u>					
Bosnia	0.2	-0.2	0.0	0.0	0.0
Kosovo	8.0	-7.9	0.1	-0.1	0.0
Southwest Asia	1.1	+10.6	11.7	-6.4	5.3
East Timor	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	9.3	+2.5	11.8	-6.5	5.3
<u>Marine Corps</u>					
Bosnia	4.7	-4.1	0.6	+2.2	2.8
Kosovo	12.2	-5.8	6.4	-0.1	6.3
Southwest Asia	6.2	-5.2	1.0	+1.9	2.9
East Timor	<u>0.0</u>	<u>+1.0</u>	<u>1.0</u>	<u>-0.4</u>	<u>0.6</u>

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

Total	23.1	-14.1	9.0	+3.6	12.6
	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Air Force</u>					
Bosnia	220.3	-39.8	180.5	+24.4	204.9
Kosovo	1,156.9	-1,039.7	117.2	-98.2	19.0
Southwest Asia	695.7	-140.3	555.4	+58.0	613.4
East Timor	<u>0.2</u>	<u>+2.8</u>	<u>3.0</u>	<u>-1.4</u>	<u>1.6</u>
Total	2,073.1	-1,217.0	856.1	-17.2	838.9
<u>Defense-Wide</u>					
Bosnia	96.7	+13.7	110.4	-35.4	75.0
Kosovo	224.8	+92.5	317.3	-190.3	127.0
Southwest Asia	32.8	-3.8	29.0	-7.9	21.1
East Timor	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	354.3	+102.4	456.7	-233.6	223.1
<u>Defense Health Program</u>					
Bosnia	12.2	-2.7	9.5	-1.1	8.4
Kosovo	18.5	+0.9	19.4	+0.7	20.1
Southwest Asia	4.4	-0.2	4.2	+0.2	4.4
East Timor	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	35.1	-2.0	33.1	-0.2	32.9
<u>Total</u>					
Bosnia	1,586.6	-241.9	1,344.7	+43.1	1,387.8
Kosovo	3,132.4	-1,107.0	2,025.4	-375.0	1,650.4
Southwest Asia	1,261.4	-348.1	913.3	+145.2	1,058.5
East Timor	<u>1.5</u>	<u>+23.5</u>	<u>25.0</u>	<u>-21.1</u>	<u>3.9</u>

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2001 President's Budget Submission

Total	5,981.9	-1,673.5	4,308.4	-207.8	4,100.6
-------	---------	----------	---------	--------	---------

The following sections address each of the line items listed above by Service/Component and major operation.

(This page intentionally left blank.)

ARMY

(This page intentionally left blank.)

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

I. Description of Operations Financed

Operation Joint Forge continues 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. Operations financed include continued support of a U.S. Division headquarters with a U.S. Brigade Combat Team Task Force with a force capacity of approximately 6,200 soldiers in Bosnia, reduced to 4,600 soldiers by SFOR 7 (April 2000), support of approximately 600 enabling soldiers in adjacent countries (RIM), 5 base camps reduced to 4 by 4th Quarter FY 2000, and 2 troop rotations per year.

II. Force Structure Summary

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Active	6,180	4,250	4,050
Guard	350	1,020	640
Reserve	650	730	460
TOTAL*	7,180	6,000	5,150

* Reflects average monthly strength figures, including overlaps for rotational surge and enablers (RIM countries).

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000 Program</u>			<u>FY 2001</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	129.8	0.0	0.0	0.0	122.2
b. Civilian	24.1	34.6	-24.0	10.6	10.7
2. Personnel Support	129.6	177.6	-66.9	110.7	103.8

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	<u>FY 2000 Program</u>			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
3. Operating Support					
a. Expense items	808.5	750.2	-14.7	735.5	666.2
4. Transportation	101.8	140.6	-7.0	133.6	126.0
Total:	1,193.8	1,103.0	-112.6	1,028.9	

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	297.7	0.0	0.0
2. Amount transferred from OCOTF	0.0	1,053.7	5.7
3. Change	-167.9	+10.3	-5.7
4. Actual Cost	129.8**	1,064.0	0.0*

* Classified program cost data not reported.

** Military Personnel costs decreased due to lower than expected RC soldiers deployed (projected 3,858; actual 1,000) and to reduction of overall force structure from 6,900 to 6,200 troops in the second half of FY 1999. The FY 1999 Omnibus reprogramming used \$118.9 million of these funds as a source. The remainder was used to finance increased Kosovo, SWA, and Hurricane Mitch military personnel costs.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2000 President's Budget	1,103.0
2. Program Increases in FY 2000	
a) Support Contracts (to replace military personnel)	+5.2
b) Base Camp Closure cost (Close Camp Demi due to reduced forces)	+6.0
c) EUCOM HQ Intel Reqts (theater support)	+5.5
3. Program Decreases in FY 2000	
a) Force reductions (6,900 to 6,200 troops)	-129.3
4. Revised FY 2000 Estimate of Requirements	990.4
5. Price Growth	+15.5
6. Program Increases	
a) Functional Transfer-In	+183.8
The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations.	
b) Support Contracts (to replace military personnel)	+13.2
c) EUCOM HQ Intel Reqts	+5.8
7. Program Decreases	
a) Force reductions (6,200 to 4,600) with one less Base camp (Camp Demi) sustainment.	-132.5
b) One Time FY 2000 Base Camp Closure Cost	-6.0
c) One Time FY 2000 Army War Reserve Reconstitution Cost	-37.0
d) One Time FY 2000 Army War Reserve return transportation Cost	-4.3
8. FY 2001 Budget Request	1,028.9

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	<u>Total</u>	<u>Active Duty Avg Troop Strength</u>	<u>Guard Avg Troop Strength</u>	<u>Reserve Avg Troop Strength</u>
Planned FY 1999	7,700	3,842	1,500	2,358
Actual FY 1999	7,180	6,180	350	650
Change	-520	+2,338	-1,150	-1,708
Planned FY 2000	7,300	4,900	1,400	1,000
Revised FY 2000 Estimate	6,000	4,250	1,020	730
Change	-1,300	-650	-380	-270
FY 2001 Budget Request	5,150	4,050	640	460

Change to personnel requirements stem from NATO decision on 25 Oct to reduce overall Bosnia SFOR force structure from 30,000 to 19,000. Mix between Active Component and Reserve Component troop requirements stems from reduction in support and administrative forces (mostly in the Reserves) and the use of a National Guard Division Headquarters in FY 2000, reverting to an Active Component Headquarters in FY 2001.

<u>Force Structure</u>	Planned FY 1999	Division HQ, Bde HQ, 2 Heavy Bn Task Forces, Avn Bn TF
	Actual FY 1999	Division HQ, Bde HQ, 2 Heavy Bn Task Forces, Avn Bn TF
	Planned FY 2000*	Division HQ, 2 Heavy Bn Task Forces, Avn Bn TF
	Planned FY 2001	Division HQ, 2 Heavy Bn Task Forces, Avn Bn TF

* Beginning SFOR7 (Apr 2000) will delete Maneuver Bde HQ, Infantry Quick Reaction Company, ADA Plt (Avenger), and support troops

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Bosnia

Base Camps	Planned FY 1999	7	
	Actual FY 1999	5	Completed reduction to 5 during FY 1999.
	Planned FY 2000	4	Will complete reduction to 4 base camps NLT 4th Qtr, FY 2000.
	Planned FY 2001	4	
Tracked Vehicles	Planned FY 1999	133	30 M1, 58 M2, 45 M113
	Actual FY 1999	133	30 M1, 58 M2, 45 M113
	Planned FY 2000	133	30 M1, 58 M2, 45 M113
	Planned FY 2001	133	30 M1, 58 M2, 45 M113
Helicopters	Planned FY 1999	60	16 OH58D, 16 AH64, 19 UH 60L, 9 UH 60A(V)
	Actual FY 1999	60	16 OH58D, 16 AH64, 19 UH 60L, 9 UH 60A(V)
	Planned FY 2000	49	12 OH58D, 16 AH64, 15 UH 60L, 6 UH 60A(V) - beginning SFOR7 (Apr 2000)
	Planned FY 2001	49	12 OH58D, 16 AH64, 15 UH 60L, 6 UH 60A(V)

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

I. Description of Operations Financed

Operation Joint Guardian (OJG) is the Department of Defense military mission resulting from United Nations Security Council Resolution (UNSCR) and a military technical agreement (MTA) with the Serb forces. U.S. 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 U.S. Division Headquarters, a U.S. Brigade Combat Team Task Force of approximately 6,200 soldiers in Kosovo, 1,000 soldiers (500 permanent party enabling soldiers and 500 transients) at Camp Able Sentry in Macedonia, 2 base camps in Kosovo, one base camp in Macedonia, and 2 major troop rotations per year, predominantly from Central Europe.

II. Force Structure Summary

	<u>FY 1999**</u>	<u>FY 2000</u>	<u>FY 2001</u>
Active	6,450	6,520	6,700
Guard	70	960	640
Reserve	220	320	460
TOTAL*	6,740	7,800	7,800

* Reflects average monthly strength figures, including overlaps for rotational surge and enablers.

** FY 1999 average strength figures are for only 4 months - the first month build up being very low, skews data.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	36.6	0.0	+157.4	157.4	159.9
b. Civilian	10.1	0.0	+11.8	11.8	11.0
2. Personnel Support	66.0	0.0	+140.1	140.1	142.4
3. Operating Support					
a. Expense items	1,114.3	0.0	+1,013.1	1,013.1	940.0
b. Investment items	8.7	0.0	0.0	0.0	0.0
4. Transportation	194.1	0.0	+167.1	167.1	151.8
Total	1,429.8	0.0	+1,489.5	1,489.5	1,405.1

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component			
2. Amount transferred from OCOTF	10.0	1,407.0	9.5
3. Change	+26.6*	-22.5	-0.8
4. Actual Cost	36.6	1,384.5	8.7

* Military Personnel costs were absorbed from base Army MILPERS under execution and Bosnia savings.

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.0
2. Program Increases in FY 2000: Kosovo Supplemental	+1,489.5
3. Revised FY 2000 Estimate	1,489.5
4. Price Growth	+22.4
5. Program Increases	
a) Reserve/Active Force Variance	+0.2
6. Program Decreases	
a) One-time base construction/supplies in FY 2000	-86.9
b) OPTEMPO Reduction due to reduced tension	-4.8
c) Transportation Reduction for Prepositioned Equipment	-15.3
7. FY 2001 Budget Request	1,405.1

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty		Guard	Reserve
	Total	Avg Troop Strength	Avg Troop Strength	Avg Troop Strength
Planned FY 1999	7,990	7,700	70	220
Actual FY 1999	6,740	6,450	70	220
Change	-1,250	-1,250	0	0
Planned FY 2000	7,800	6,520	960	320
Revised FY 2000 Estimate	7,800	6,520	960	320
Change	0	0	0	0
FY 2001 Budget Request	7,800	6,700	640	460

<u>Force Structure</u>		
Planned FY 1999	Div HQ, Bde HQ, 2 Heavy Bn TF, 1 Light Bn TF, Avn Bn TF, Arty Bn, Eng Bn TF (4 Co)	
Actual FY 1999	Div HQ, Bde HQ, 2 Heavy Bn TF, 1 Light Bn TF, Avn Bn TF, Arty Bn, Eng Bn TF (4 Co)	
Planned FY 2000*	Div HQ, Bde HQ, 2 Heavy Bn TF, 1 Light Bn TF, Avn Bn TF, Arty Bn, Eng Bn TF (3 Co)	
Planned FY 2001	Div HQ, Bde HQ, 2 Heavy Bn TF, 1 Light Bn TF, Avn Bn TF, Arty Bn, Eng Bn TF (3 Co)	

*One Combat Support Equip Company & one Combat Heavy Company will depart by 1 Feb 2000 - replaced by one National Guard Construction Company.

<u>Base Camps</u>		
Planned FY 1999	3	2 Base Camps in Kosovo, 1 Base Camp in Macedonia:
Actual FY 1999	3	Camp Bondsteel: 4800-5000

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Kosovo

Planned FY 2000 3 Camp Monteith: 1800-2000
Planned FY 2001 3 Camp Able Sentry: 450- 550 (+500 transients)

Tracked Vehicles

Planned FY 1999 110 44 M1, 48 M2, 12 M109, 6 M119
Actual FY 1999 110 44 M1, 48 M2, 12 M109, 6 M119
Planned FY 2000 110 44 M1, 48 M2, 12 M109, 6 M119
Planned FY 2001 110 44 M1, 48 M2, 12 M109, 6 M119 - Planned prepositioned equipment

Helicopters

Planned FY 1999 36 8 OH58D, 8 AH64, 8 UH 60L, 2 UH 60A(C2), 6 UH 60A(V), 4 CH 47D
Actual FY 1999 36 8 OH58D, 8 AH64, 8 UH 60L, 2 UH 60A(C2), 6 UH 60A(V), 4 CH 47D
Planned FY 2000 36 8 OH58D, 8 AH64, 8 UH 60L, 2 UH 60A(C2), 6 UH 60A(V), 4 CH 47D
Planned FY 2001 36 8 OH58D, 8 AH64, 8 UH 60L, 2 UH 60A(C2), 6 UH 60A(V), 4 CH 47D

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

I. Description of Operations Financed

Provide a forward deployed, rapidly expandable, combined and Joint headquarters capable of providing initial preparation, C2, and RSOI (Reception, Staging, Onward movement and Integration) of coalition and Joint U.S. ground forces deployed to Kuwait, Saudi Arabia, and Qatar for the purpose of deterring Iraqi aggression and providing assurance to U.S. coalition partners. Additionally, be prepared to defend Kuwait and transition to follow-on unified operations, as directed by USCINCENT. Operations financed include activities of 3,550 soldiers deployed in several countries in the Southwest Asia Area of Operations, to include Joint Task Force Headquarters personnel, Patriot Batteries, Multiple Launch Rocket Systems (MLRS), Aviation assets and Security personnel. Additionally funds provide for the predeployment activities for 3 annual rotations of a Heavy Battalion Task Force for training exercises with Kuwaiti forces. Operations costs for rotating task forces while in Kuwait are paid by the government of Kuwait in accordance with the Kuwaiti Defense Cooperation Agreement.

II. Force Structure Summary

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Active	3,250	3,250	3,250
Guard	295	300	300
Reserve	10	0	0
TOTAL*	3,555	3,550	3,550

* Reflects average monthly strength figures, including overlaps for rotational surge

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 1999</u>	<u>FY 2000 Program</u>			<u>FY 2001</u>
	<u>Actuals</u>	<u>Budget</u>	<u>Program</u>	<u>Current</u>	<u>FY 2001</u>
		<u>Request</u>	<u>Changes</u>	<u>Estimate</u>	<u>Estimate</u>
1. Personnel					
a. Military	46.8	0.0	0.0	0.0	48.1
b. Civilian	0.8	0.4	+0.6	1.0	1.0

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

2. Personnel Support	14.0	7.9	+2.3	10.2	10.8
----------------------	------	-----	------	------	------

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
3. Operating Support					
a. Expense items	144.8	102.6	+41.0	143.6	143.7
4. Transportation	69.9	36.7	0.0	36.7	38.2
Total	276.3	147.6	+43.9	191.5	241.8

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	22.8	0.0	
2. Amount transferred from OCOTF	0.0	217.6	
3. Change	+24.0*	+11.9*	
4. Actual Cost	46.8	229.5	

* Increases primarily due to increased forces in the aftermath of Desert Thunder/Desert Fox that remained as part of the force structure in the region.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

C. Reconciliation of Increases and Decreases:

	(\$ in Millions)
1. FY 2000 President's Budget	147.6
2. Program Increases in FY 2000	
a) Increases to permanent force structure following Desert Thunder/Fox	+24.6
b) Base support for Eskan Village (Desert Shift)	+12.5
c) Expansion of prepositioned sites in Qatar	+6.8
3. Revised FY 2000 Estimate of Requirements	191.5
4. Price Growth	+2.8
5. Program Increases	
a) Functional Transfer-In	+44.2
The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations.	
b) Increased military security at Eskan Village	+4.0
6. Program Decreases	
a) Eliminate one quarter OPTEMPO for the Patriot RRB (Reduced Readiness Battery)	-0.7
7. FY 2001 Budget Request	241.8

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>		Active Duty	Guard	Reserve
	<u>Total</u>	<u>Avg Troop Strength</u>	<u>Avg Troop Strength</u>	<u>Avg Troop Strength</u>
Planned FY 1999	2,995	2,800	195	0
Actual FY 1999	3,555	3,250	295	10
Change	560	450	100	10
Planned FY 2000	2,995	2,800	195	0
Revised FY 2000 Estimate	3,550	3,250	300	0
Change	555	450	105	0
FY 2001 Budget Request	3,550	3,250	300	0

Change to personnel requirements stem from decision to extend permanent force structure increases in SWA following Desert Thunder/Fox.

<u>Force Structure</u>		
Planned FY 1999	C/JTF-KU HQ, Heavy Bn Task Force, MLRS Btry, Patriot Btrys (2 active, 3 RRB), Security Co, AVN Co(-)	
Actual FY 1999	C/JTF-KU HQ, Heavy Bn Task Force, MLRS Btry, Patriot Btrys (4 active, 1 RRB), 2xSecurity Co, AVN Co(-)	
Planned FY 2000*	C/JTF-KU HQ, Heavy Bn Task Force, MLRS Btry, Patriot Btrys (3 active, 2 RRB), 2xSecurity Co, AVN Co(-)	
Planned FY 2001	C/JTF-KU HQ, Heavy Bn Task Force, MLRS Btry, Patriot Btrys (3 active, 2 RRB), 2xSecurity Co, AVN Co(-)	

* Patriot Batteries remain 4 active, 1 RRB until Dec. Also extended additional Security company (National Guard), EOD company, Logistics Support Vessel, additional C12 aircraft, increased Aviation package, and MI/Signal element.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

Southwest Asia

<u>Patriot Batteries</u> (8 launchers/site, 5 sites)	Planned FY 1999	5	2 active, 3 reduced readiness batteries (RRB)
	Actual FY 1999	5	4 active, 1 RRB
	Planned FY 2000	5	3 active, 2 RRB - will remain 4 active, 1 RRB thru Dec 99
	Planned FY 2001	5	3 active, 2 RRB
<u>Tracked Vehicles</u>	Planned FY 1999	62	28 M1, 28 M2, 6 MLRS launchers
	Actual FY 1999	62	28 M1, 28 M2, 6 MLRS launchers
	Planned FY 2000	62	28 M1, 28 M2, 6 MLRS launchers
	Planned FY 2001	62	28 M1, 28 M2, 6 MLRS launchers
<u>Helicopters</u>	Planned FY 1999	14	8 AH64 (half yr), 4 UH 60, 2 UH 60L(V)
	Actual FY 1999	14	8 AH64 (half yr), 4 UH 60 (2 full yr, 2 half yr), 2 UH 60L(V)
	Planned FY 2000	16	8 AH64 (half yr), 4 UH 60(2 full yr, 2 half yr), 4 UH 60L(V)
	Planned FY 2001	16	8 AH64 (half yr), 4 UH 60(2 full yr, 2 half yr), 4 UH 60L(V)

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

East Timor

I. Description of Operations Financed

Operation Stabilise is DoD's participation in the form of logistics, planning, intelligence, civil affairs, communications support, and some intra-theater transportation to assist the International Force East Timor (INTERFET), which was conducted under a unified command structure headed by Australia. Objectives were to restore peace and security in East Timor, to protect and support the United Nations Mission in East Timor (UNAMET) in carrying out its tasks and, within force capabilities, to facilitate humanitarian assistance operations. Army costs include deployment of signal intelligence assets from CONUS and initial travel, per diem, and sustainment costs for approximately 106 U.S. Army soldiers from the U.S. Pacific Command area of operation. These troops consist of a small infantry contingency, medical, and headquarters personnel to augment the INTERFET Headquarters and a planning element in Darwin, Australia with forward-basing in Dili, East Timor. FY 2000 costs include only the initial emergency stage of the operation and do not cover costs incurred subsequent to the first month of operations. FY 2001 costs include requirements for redeployment of remaining assets.

II. Force Structure Summary

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Active	0	96	39
Guard	0	0	0
Reserve	<u>0</u>	<u>10</u>	<u>0</u>
TOTAL*	0	106	39

* Reflects troop strength for initial emergency response and troop requirements for redeployment operations.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

East Timor

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	0.0	0.0	0.0	0.0	0.0
b. Civilian	0.0	0.0	0.0	0.0	0.0
2. Personnel Support	0.0	0.0	+0.5	0.5	0.1
3. Operating Support					
a. Expense items	0.0	0.0	+2.0	2.0	0.3
b. Investment items					
4. Transportation	1.0	0.0	+6.5	6.5	0.9
Total	1.0	0.0	+9.0	9.0	1.3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

East Timor

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>O&M</u>	<u>Procurement</u>
1. Direct appropriation to Component	0.0	0.0	
2. Amount transferred from OCOTF	0.0	0.0	
3. Change	0.0	+1.0	
4. Actual Cost	0.0	1.0	

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.0
2. FY 2000 Supplemental	9.0
3. Revised FY 2000 Estimate	9.0
4. Price Growth	+0.1
5. Program Decreases	
a) Personnel Reduction	-2.4
b) FY 2000 One Time Special Air Transportation	-5.4
6. FY 2001 Budget Request	1.3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Army Requirements

East Timor

IV. Performance Criteria and Evaluation Summary:

Troop Strength

	<u>Total</u>	<u>Active Duty Avg Troop Strength</u>	<u>Guard Avg Troop Strength</u>	<u>Reserve Avg Troop Strength</u>
Planned FY 1999	0	0	0	0
Actual FY 1999	0	0	0	0
Change	0	0	0	0
Planned FY 2000	106	96	0	10
Revised FY 2000 Estimate	106	96	0	10
Change	0	0	0	0
FY 2001 Budget Request	39	39	0	0

Force Structure

Planned FY 1999	None
Actual FY 1999	None
Planned FY 2000	Signal Bn (-), Headquarters augmentation personnel
Planned FY 2001	Signal Bn (-), Headquarters augmentation personnel (reduced)

(This page intentionally left blank.)

NAVY

(This page intentionally left blank.)

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

I. Description of Operations Financed

The Navy is involved in two peacekeeping missions in Bosnia, operation DELIBERATE FORGE (enforcement of the United Nations imposed no-fly zone) and operation JOINT GUARDIAN (peacekeeping operation on the ground).

DELIBERATE FORGE began June 20, 1998 as follow-on to operations DECISIVE FORCE and DELIBERATE GUARD. The intent was to provide 24-hour overflight coverage of the Balkans monitoring military movements in concert with Air Force assets. Beginning in December 1998, this mission was dual-tasked to also provide Kosovo Air Verification under operation EAGLE EYE. This significantly reduced the level of effort assigned to DELIBERATE FORGE.

JOINT FORGE, which also began June 20, 1998, is a follow-on operation to JOINT GUARD.

II. Force Structure Summary

In addition to carrier-based aircraft, Navy land-based EP-3 and P-3 reconnaissance aircraft assets supported operation DELIBERATE FORGE in FY 1999. Most aircraft were dual-tasked with providing surveillance over Kosovo, and then later entirely diverted to support war operations in Kosovo operations (Noble Anvil) during Spring 1999. Navy TACAIR and I&W and support aircraft flying levels are budgeted to return to historical levels in FY 2000 and FY 2001 with consideration to the flying OPTEMPO observed during the last three months of FY 1999.

Supporting air operations, TAD billets are assigned to personnel on a temporary rotating basis to serve as Strike Planners and Intelligence Liaison Officers for the NATO coalition. Additionally, under the operation DELIBERATE FORGE umbrella, the Navy has conducted maritime surveillance of the region, providing combatant ship support and P-3 maritime surveillance in the Adriatic Sea. The same level of maritime surveillance observed in FY 1999 when the war in Kosovo was not occurring is expected to continue in FY 2000 and FY 2001.

Supporting JOINT FORGE in FY 1999, a forward-deployed construction battalion (CB) detachment from Rota, Spain provided construction support until redeployed to Kosovo in April 1999. This CB detachment is not planned to provide support to JOINT FORGE in

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

FY 2000 or FY 2001, which will significantly reduce the Navy personnel footprint in FY 2000 and FY 2001. Other Navy personnel supporting JOINT FORGE provide logistics and transportation management support in Bosnia, which is expected to continue in FY 2000 and FY 2001.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of personnel assigned	339	228	223

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000 Program</u>			<u>FY 2001</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	9.6	0.0	0.0	0.0	9.2
b. Civilian	0.0	0.2	-0.2	0.0	0.0
2. Personnel Support	18.8	19.4	-1.0	18.4	18.6
3. Operating Support					
a. Expense items	29.9	57.0	-22.2	34.8	39.8
4. Transportation	0.4	0.8	-0.6	0.2	0.1
Total:	58.7	77.4	-24.0	53.4	67.7

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

B. Prior Year Reconciliation Summary:

FY 1999/FY 1999 Change

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	9.3	0	0
2. Amount transferred from OCOTF	0	71.4	0
3. Change	+.3	-22.3	0
4. Actual Cost	9.6	49.1	0

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2000 President's Budget	77.4
2. Program Increases in FY 2000	
3. Program Decreases in FY 2000	-24.0
4. Revised FY 2000 Estimate of Requirements	53.4
5. Price Growth	
a) General Price Growth	+0.3
b) Composite fuel price growth (16.6%)	+5.8
6. Transfer In to OCOTF from service account	+9.1

The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations

7. Program Increases

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

	(\$ in Millions)
a) Greater active duty training of reserves than anticipated.	+0.1
8. Program Decreases	
a) Fewer recall and TAD personnel expected than previously projected.	-0.6
b) Previously anticipated reconstitution costs no longer expected.	-0.4
9. FY 2001 Budget Request	67.7

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u> (recalls)
Planned FY 1999	244		160
Actual FY 1999	217		122
Change	-27		-38
Planned FY 2000	77		159
Revised FY 2000 Estimate	103		125
Change	+26		-34
FY 2001 Budget Request	103		122

Explanation: FY 2000 and FY 2001 levels adjusted to be consistent with observed levels of support following completion of war in Kosovo. Mix of active duty support and recalls adjusted to concurrently support Kosovo operations, also in the European theater.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Bosnia

<u>Major Weapons Systems Deployed</u>		<u>Avg Units Deployed/Month</u>	<u>Total Contingency Days in Theater</u>	<u>Operational Usage</u>
<u>Aircraft:</u>				<u>(Flying Hours)</u>
TACAIR	Planned FY 1999	*	*	10,787
	Actual FY 1999	45	16,080	5,372
	Planned FY 2000	45	16,303	4,191
	Planned FY 2001	45	16,303	4,191
RECON and SUPPORT	Planned FY 1999	*	*	1,912
	Actual FY 1999	10	3,600	1,642
	Planned FY 2000	10	3,650	2,703
	Planned FY 2001	10	3,650	2,703
<u>Naval Vessels:</u>				
Combatants	Planned FY 1999	*	*	
	Actual FY 1999	2.2	113	
	Planned FY 2000	2	105	
	Planned FY 2001	2	105	
Auxiliaries/Support Ships	Planned FY 1999	*	*	
	Actual FY 1999	.3	1	
	Planned FY 2000	0	0	
	Planned FY 2001	0	0	

* Data not available.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

I. Description of Operations Financed

The Navy was involved in several contingency operations in Kosovo in FY 1999. Between October 1998 and March 1999, the Navy contributed to operation EAGLE EYE (air verification operations over Kosovo) and operation BALKAN CALM (Diplomatic Observer Mission in Kosovo) before the war began with Serbia and to NOBLE ANVIL (the air war). In March 1999, and continuing through FY 1999, the Navy participated in operation SUSTAIN HOPE (refugee support efforts in the vicinity of Yugoslavia). For Navy accounting purposes, operation JOINT GUARDIAN (post-war reconstruction efforts) began 15 June 99, following cessation of NOBLE ANVIL. Beginning in FY 2000, all U.S. military peacekeeping efforts in and around Kosovo were consolidated into operation JOINT GUARDIAN.

II. Force Structure Summary

In FY 1999, 2 Navy P-3 aircraft were supporting EAGLE EYE in addition to being dual tasked to support operation DELIBERATE FORGE in Bosnia. There was only minimal Navy logistics support contributing to operation BALKAN CALM.

A greater number of Navy forces have been supporting operation JOINT GUARDIAN. Aircraft flight support technicians, chaplains, intelligence specialists, journalists, photographers, linguists, disbursing clerks, supply service personnel, and watchstanders are distributed at various sites including: Sarajevo, Naples, Souda Bay, and Rota. This effort is expected to remain at similar levels in FY 2000 and FY 2001.

A Naval Mobil Construction Battalion (NMCB) deployed to Albania in April 1999, under operation SUSTAIN HOPE, to construct base camps, repair roads and bridges, and provide humanitarian support for Kosovar refugees. In June 1999 after NOBLE ANVIL terminated, the NMCB was redeployed into Kosovo to conduct similar humanitarian and civic assistance efforts. These efforts are projected to continue in Kosovo through FY 2000, and at a reduced level of effort in FY 2001. Navy helicopters (MH-53E and CH-46D) are also supporting supplies and equipment delivery for SUSTAIN HOPE.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of personnel assigned (Non-NOBLE ANVIL)	2,647	950	873
Personnel supporting NOBLE ANVIL	4,388		

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <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	27.8	0.0	+25.6	25.6	25.9
b. Civilian	3.1	0.0	0.0	0.0	0.0
2. Personnel Support	32.7	0.0	+34.1	34.1	34.8
3. Operating Support					
a. Expense items	197.7	0.0	+15.3	15.3	12.0
b. Investment items	0.5	0.0	0.0	0.0	0.0
4. Transportation	20.4	0.0	+.5	.5	.2
Total:	282.2	0.0	+75.5	75.5	72.9

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	0.0	0.0	0.0
2. Amount transferred from OCOTF	23.9	210.9	1.0
3. Change	+3.9	+43.0	-0.5
4. Actual Cost	27.8	253.9	0.5

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.0
2. Program Increases in FY 2000: Kosovo Supplemental	+75.5
3. Revised FY 2000 Estimate	75.5
4. Price Growth	+1.5
5. Program Decreases	
a) Reduced construction battalion equipment reconstitution costs due to lower level of effort.	-4.1
6. FY 2001 Budget Request	72.9

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u> (recalls)
Planned FY 1999	0		0
Actual FY 1999	7,035		460
NOBLE ANVIL	+4,388		+200
JOINT GUARDIAN	+2,647		+260
Change	+7,035		+460
Planned FY 2000	-		-
Revised FY 2000 Estimate	625		325
SeaBees	+202		-
Logistics, Intelligence support, and Civil Affairs support	+3		+325
Helicopter Support	+420		-
Change	+625		+325
FY 2001 Budget Request	523		328
SeaBees	+100		-
Logistics and Intelligence Support	+3		+328
Helicopter Support	+420		

Explanation: Presently, 310 people are supporting Seabee construction efforts, but this number will be reduced to about 150 people in December 1999 and be reduced to 100 personnel in FY 2001. The effort should be completed by the end of FY 2001. Approximately 310 Presidential Selected Recalls (PSRC) and 15 Active Duty Special Work (ADSW) personnel are expected to be used in logistics, and intelligence support roles through FY 2000 and FY 2001.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

<u>Major Weapons Systems</u>		Avg Units	Total Contingency	Operational
<u>Deployed</u>		<u>Deployed/Month</u>	<u>Days in Theater</u>	Usage
				<u>(Flying Hours)</u>
<u>Aircraft:</u>				
Navy				
TACAIR	Planned FY 1999	0.0	0.0	0.0
	Actual FY 1999	14.5	6,156	6,595
	Planned FY 2000	0.0	0.0	0.0
	Planned FY 2001	0.0	0.0	0.0
USMC				
TACAIR	Planned FY 1999	0.0	0.0	0.0
	Actual FY 1999	20.5	6,822	7,996
	Planned FY 2000	0.0	0.0	0.0
	Planned FY 2001	0.0	0.0	0.0
Navy				
RECON and SUPPORT	Planned FY 1999	0.0	0.0	0.0
	Actual FY 1999	15.3	4,899	5,133
	Planned FY 2000	9.0	3,240	912
	Planned FY 2001	9.0	3,240	912
USMC				
RECON and SUPPORT	Planned FY 1999	0.0	0.0	0.0
	Actual FY 1999	1.0	108	91
	Planned FY 2000	12.0	4,140	775
	Planned FY 2001	12.0	4,140	775

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Kosovo

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements Southwest Asia

I. Description of Operations Financed

The Navy is supporting two no-fly zones in Iraq. Operation NORTHERN WATCH, which began January 1, 1997, is enforcement of an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began August 19, 1992, is enforcement of an Iraqi no-fly zone below 33N latitude.

II. Force Structure Summary

In operation NORTHERN WATCH, one aircraft squadron consisting of either 4 USMC EA-6B aircraft, or 5 USN EA-6B aircraft with aircrew and ground support personnel are stationed at Incirlik, Turkey on a rotational basis. To reduce the ground-based footprint in Turkey, maintenance support for these aircraft is provided by an EA-6B Van Operational detachment stationed in Sembach, Germany. This EA-6B presence is expected throughout FY 2000 and FY 2001. Additionally, in FY 1999, two EP-3E special reconnaissance aircraft patrolled on an intermittent basis supporting NORTHERN WATCH. This support is not expected in FY 2000 or FY 2001.

In operation SOUTHERN WATCH, naval forces are rotationally deployed from either the Pacific or Atlantic Fleet and then operationally assigned to the U.S. Fifth Fleet. The Global Naval Force Presence Policy (GNFPP) changed in November 1998 from requiring a .75 to a 1.0 Carrier Battlegroup (CVBG) presence in the Persian Gulf through at least 14 February 2001. This budget submission assumes a 1.0 CVBG presence in the Persian Gulf through the end of FY 2001. Additionally, a minimum of 6 escort vessels, 1 submarine, and 1 refueling auxiliary ship are required in the Persian Gulf supporting SOUTHERN WATCH operations.

Beginning in April 2000, the Navy intends to station one squadron of EA-6B's at Prince Sultan Air Base (PSAB) Saudi Arabia continuously to support operations. EA-6B operations were only intermittent in FY 1999.

Additional aircraft and ship assets were deployed to support SOUTHERN WATCH in response to the CINC's requirements. Several times during FY 1999, military tensions increased as the political situation deteriorated, causing Navy assets to be surged to the area. Additionally, extra assets were conducting SOUTHERN WATCH operations prior to and after completion of operation DESERT FOX in the Fall of 1999.

FY 1999

FY 2000

FY 2001

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

Number of personnel assigned	18,600	15,666	15,666
------------------------------	--------	--------	--------

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	<u>FY 2000 Program</u>			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	38.1	0.0	0.0	0.0	28.7
b. Civilian	0.0	0.0	0.0	0.0	0.0
2. Personnel Support	10.1	7.7	+5.4	13.1	13.0
3. Operating Support					
a. Expense items	174.8	100.0	-12.8	87.2	106.6
b. Investment items	1.7	0.0	0.0	0.0	0.0
4. Transportation	20.2	9.1	+11.0	20.1	21.4
Total:	244.9	116.8	+3.6	120.4	169.7

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

B. Prior Year Reconciliation Summary:

		<u>FY 1999/FY 1999 Change</u>	
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	27.5	0.0	0.0
2. Amount transferred from OCOTF	0.0	176.2	0.0
3. Change	+10.6	+28.9	+1.7
4. Actual Cost	38.1	205.1	1.7

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	116.8
2. Congressional Adjustment	0.0
3. FY 2000 Appropriated Amount	116.8
4. Program Increases in FY 2000	
a) Newly identified number of personnel supporting EA-6B operations in Incirlik, Turkey and Sembach, Germany with EA-6B Van Operational detachment eligible for TDY.	+5.6
b) Increased Operating Support due to more flying hours expected than originally projected and new C4I support .	+0.7

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

	(\$ in Millions)
c) Material transportation costs to support EA-6B Van Operational detachment not previously captured as supporting operation NORTHERN WATCH.	+7.2
5. Program Decreases in FY 2000	
a) Less technical support to maintain aircraft and fewer reconnaissance aircraft flying hours than originally projected.	-9.9
6. Revised FY 2000 Estimate of Requirements	120.4
7. Price Growth	
a) General price growth	+4.9
b) Composite fuel price growth (16.6%)	+11.3
8. Transfer In to OCOTF	+28.2
The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations.	
9. Program Increases	
a) Increase of EA-6B presence from 180 days to 365 days in FY 2001 increases IDP, flying hours and requires more equipment transported.	+5.3
10. Program Decreases	
a) Reduced special desert clothing gear requirements.	-0.4
11. FY 2001 Budget Request	169.7

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u>
Planned FY 1999	15,110		
Actual FY 1999	18,600		
Masirah/Bahrain air support	200		
Prince Sultan Air Base (PSAB) air support	124		
CVW Support	2,189		
Ship's Crew	6,395		
CVBG Shore-based Support	9,452		
Incilirk, Turkey	168		
Sembach, Germany	48		
EP-3E operations	24		
Change: FY 99 planned/FY 99 actuals	+3,490		
Planned FY 2000	16,640		
Revised FY 2000 Estimate	15,666		
Change	-974		
FY 2001 Budget Request	15,666		

Explanation: FY 1999 levels higher than historical levels due to increased buildup prior to DESERT FOX operations and changing military tensions.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

<u>Major Weapons Systems</u>		<u>Avg Units</u>	<u>Total Contingency</u>	<u>Operational</u>
<u>Deployed</u>		<u>Deployed/Month</u>	<u>Days in Theater</u>	<u>Usage</u>
<u>Aircraft:</u>				(Flying Hours)
TACAIR	Planned FY 1999	*	*	17,552
	Actual FY 1999	124.4	37,353	18,773
	Planned FY 2000	124.7	45,420	20,293
	Planned FY 2001	125	45,420	21,403
RECON and SUPPORT	Planned FY 1999	*	*	5,210
	Actual FY 1999	33.4	9,723	9,971
	Planned FY 2000	25	9,125	6,053
	Planned FY 2001	33	9,630	5,293

* data not available

Explanation: TACAIR - FY 2000 and FY 2001 increases due to more EA-6B flying hours as assets reconstituted.
RECON and SUPPORT - Reduced P-3 presence in FY 2000 to more historical flying hour levels.

		<u>Avg Units Deployed/Month</u>	<u>Total Contingency Days in Theater</u>
<u>Naval Vessels:</u>			
Combatants	Planned FY 1999	7	938
	Actual FY 1999	10	1,338
	Planned FY 2000	9	1,107
	Planned FY 2001	9	1,107
Auxiliaries/Support Ships	Planned FY 1999	1	158
	Actual FY 1999	1	212
	Planned FY 2000	1	172

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

Southwest Asia

Planned FY 2001

1

172

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

East Timor

I. Description of Operations Financed

The Department of the Navy became involved in East Timor in September 1999 supporting a United Nations coalition force directed to restore peace following civil unrest. DoN contributed to OPERATION STABLISE (peace restoration in East Timor) and will participate in the follow-on peacekeeping operation. This mission is projected to end by December 2000.

II. Force Structure Summary

The Navy has provided an intermittent ship presence near Dili, East Timor, provided helicopter lift support, and assigned a variety of plans, logistics, and intelligence personnel to this operation. Newly assigned Navy personnel are either stationed onboard a ship near Dili, East Timor or located in Darwin, Australia at the coalition operations center. Beginning in January 2000, helicopter support was outsourced and a continuous Navy ship presence is no longer required. Only support personnel in Darwin are expected to support this operation in FY 2000 and early FY 2001.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of personnel assigned (equivalent full years)	12	20	2

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

East Timor

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <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	0.0	0.0	0.0	0.0	0.0
b. Civilian	0.0	0.0	0.0	0.0	0.0
2. Personnel Support	0.1	0.0	0.0	0.0	0.0
3. Operating Support					
a. Expense items	0.1	0.0	+12.0	12.0	0.4
4. Transportation	0.1	0.0	0.0	0.0	0.0
Total:	0.3	0.0	+12.0	12.0	0.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

East Timor

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	0.0	0.0	0.0
2. Amount transferred from OCOTF	0.0	0.0	0.0
3. Change	0.0	+0.3	0.0
4. Actual Cost	0.0	0.3	0.0

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.0
2. Program Increases in FY 2000: Supplemental	+12.0
2. Revised FY 2000 Estimate	12.0
3. Price Growth	+0.2
4. Program Decreases	
a) Significant level of support not expected. Operation near completion.	-11.8
5. FY 2001 Budget Request	0.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

East Timor

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u> (recalls)
Planned FY 1999	-		
Actual FY 1999	12		
Change	+12		
Planned FY 2000	0		
Revised FY 2000 Estimate (Logistics, Intel, Support)	20		
Change	+20		
FY 2001 Budget Request	2		

Explanation: FY2000: Effort to continue throughout the year.
FY2001: Minimal effort expected, operation complete.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Requirements

East Timor

**Major Weapons Systems
Deployed**

	<u>Avg Units Deployed/Month</u>	<u>Total Contingency Days in Theater</u>	<u>Operational Usage</u>
--	-------------------------------------	--	------------------------------

Naval Vessels:

Combatants	Planned FY 1999	-	-	-
	Actual FY 1999	0.2	40	-
	Planned FY 2000	0.1	10	-
	Planned FY 2001	-	-	-

Aircraft:

				<u>(Flying Hours)</u>
NAVY				
RECON and SUPPORT	Planned FY 1999	-	-	-
	Actual FY 1999	.2	12	9
	Planned FY 2000	.4	120	200
	Planned FY 2001	-	-	-

(This page intentionally left blank.)

NAVY RESERVE

(This page intentionally left blank.)

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Kosovo

I. Description of Operations Financed

The Navy was involved in several contingency operations in Kosovo in FY 1999. Between October 1998 and March 1999, the Navy contributed to operation EAGLE EYE (air verification operations over Kosovo) and operation BALKAN CALM (Diplomatic Observer Mission in Kosovo) before the war began with Serbia, and to NOBLE ANVIL (the air war). In March 1999 and continuing through FY 1999, the Navy participated in operation SUSTAIN HOPE (refugee support efforts in the vicinity of Yugoslavia). For Navy accounting purposes, operation JOINT GUARDIAN (post-war reconstruction efforts) began 15 June 99, following cessation of NOBLE ANVIL. Beginning in FY 2000, all U.S. military peacekeeping efforts in and around Kosovo were consolidated into operation JOINT GUARDIAN.

II. Force Structure Summary

The USS INCHON (MCS 12) deployed for three months in FY 1999 to provide helicopter transport services to operations. Naval Reserve personnel also provided intelligence, air reconnaissance, and logistics support for JOINT GUARDIAN. There is expected to be only limited Naval Reserve support to military operations in Kosovo in FY 2000 or FY 2001.

One squadron of reserve EA-6B's supported operations during NOBLE ANVIL.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of personnel assigned	224	1	1

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Kosovo

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	0.9	0.0	0.0	0.0	0.0
b. Civilian	0.0	0.0	0.0	0.0	0.0
2. Personnel Support	0.9	0.0	+0.1	0.1	0.0
3. Operating Support					
a. Expense items	6.1	0.0	0.0	0.0	0.0
4. Transportation	0.1	0.0	0.0	0.0	0.0
Total:	8.0	0.0	+0.1	0.1	0.0

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Kosovo

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	0.0	0.0	0.0
2. Amount transferred from OCOTF	0.2	8.3	0.0
3. Change	+0.7	-1.2	0.0
4. Actual Cost	0.9	7.1	0.0

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.0
2. Program Increases in FY 2000: Kosovo Supplemental	+0.1
3. Revised FY 2000 Estimate	0.1
4. Price Growth	
5. Program Increases	
6. Program Decreases	
a) Reduced logistical support requirement.	-0.1
7. FY 2001 Budget Request	0.0

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Kosovo

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u>
Planned FY 1999			-
Actual FY 1999	173		26
Change	+173		+26
Planned FY 2000			-
Revised FY 2000 Estimate			1
Change			+1
FY 2001 Budget Request			1

Explanation: FY 2000: Minimum Naval Reserve support is expected in FY 2000 and FY 2001.

<u>Major Weapons Systems Deployed</u>	Avg Units <u>Deployed/Month</u>	Total Contingency Days <u>in Theater</u>	Operational <u>Usage</u>
<u>Naval Aircraft:</u>			
TACAIR	Planned FY 1999	0.0	0
	Actual FY 1999	1.3	350
	Planned FY 2000	0	0
	Planned FY 2001	0	0
I&W and SUPPORT	Planned FY 1999	0.0	0
	Actual FY 1999	0.2	42
	Planned FY 2000	0	0

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Kosovo

<u>Major Weapons Systems</u> <u>Deployed</u>	Planned FY 2001	0 Avg Units <u>Deployed/Month</u>	0 Total Contingency Days <u>in Theater</u>	0 Operational <u>Usage</u>
<u>Naval Vessels:</u>				
Combatants	Planned FY 1999	0.0	0	
	Actual FY 1999	0.6	80	
	Planned FY 2000	0.0	0	
	Planned FY 2001	0.0	0	

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

I. Description of Operations Financed

The DoN is supporting two no-fly zones in Iraq. Operation NORTHERN WATCH, which began January 1, 1997, is enforcement of an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began August 19, 1992, is enforcement of an Iraqi no-fly zone below 33N latitude

II. Force Structure Summary

In operation NORTHERN WATCH during FY 1999, Naval Reserve personnel provided EA-6B ground support to Navy forces in Incirlik, Turkey. In FY 2000, one aircraft squadron consisting of 4 Navy Reserve EA-6B aircraft with aircrew and ground support personnel will support operations on a rotational basis with other DoN aircraft. There are no current plans to deploy Naval Reserve assets in FY 2001.

In operation SOUTHERN WATCH, naval forces are rotationally deployed from either the Pacific or Atlantic Fleet. and then operationally assigned to the U.S. Fifth Fleet. The Global Naval Force Presence Policy (GNFPP) changed in November 1998 from requiring a .75 to a 1.0 Carrier Battlegroup (CVBG) presence in the Persian Gulf through at least February 14, 2001. This budget submission assumes a 1.0 CVBG presence in the Persian Gulf through FY 2001. Additionally, a minimum of 6 escort vessels, 1 submarine, and 1 refueling auxiliary ship are required in the Persian Gulf supporting SOUTHERN WATCH operations. In FY 2000, the reserve carrier, USS JOHN F KENNEDY, will deploy to the Persian Gulf and support operation SOUTHERN WATCH. The active Navy Carrier Air Wing (CVW) aboard the USS JOHN F KENNEDY is funded from the OM,N appropriation.

As an augmentation to CVW air surveillance, beginning in April 2000, the Navy will resume a continuous presence of EA-6B's at Prince Sultan Air Base (PSAB), Saudi Arabia. In FY 2001, one Naval Reserve squadron of 4 EA-6B aircraft will rotationally deploy for about three months and support operations.

The Naval Reserves provide Expeditionary Logistic Support Force (ELSF) personnel, who provide shore-based logistic capability in Italy supporting materials supply to Southern Watch. Additionally, two reserve USMC C-130 aircraft (flying hours paid funded by active Navy) will support materials shipments in FY 2000 and FY 2001.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Active duty on USS JOHN F KENNEDY	0	2,473	0
Reservists supporting SWA	9	169	25

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000 Program</u>			<u>FY 2001</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	0.7	0.0	0.0	0.0	2.5
b. Civilian	0.0	0.0	+0.1	0.1	0.1
2. Personnel Support	0.1	0.1	+0.2	0.3	0.3
3. Operating Support					
a. Expense items	0.3	0.0	+9.7	9.7	1.8
4. Transportation	0.0	0.1	+1.5	1.6	.6
Total:	1.1	0.2	+11.5	11.7	5.3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

B. Prior Year Reconciliation Summary:

FY 1999/FY 1999 Change

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	1.8	0.0	0.0
2. Amount transferred from OCOTF	0.0	0.0	0.0
3. Change	-1.1	+0.4	0.0
4. Actual Cost	0.7	0.4	0.0

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2000 President's Budget	0.2
2. Program Increases in FY 2000: Deployment of the reserve carrier, USS JOHN F KENNEDY, to support operation SOUTHERN WATCH	+11.5
4. Revised FY 2000 Estimate of Requirements	11.7
5. Price Growth	
a) General inflation price growth	+0.1
b) Composite fuel price growth (16.6%)	+1.5
6. Transfer-In to OCOTF from service account	+2.3
<p>The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations</p>	
7. Program Increases	
a) EA-6B squadron deployed to SOUTHERN WATCH rather than NORTHERN WATCH.	+0.7
8. Program Decreases	
a) One-time cost removed - USS JOHN F KENNEDY not deployed.	-11.0
9. FY 2001 Budget Request	5.3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u>
Planned FY 1999	0		40
Actual FY 1999	0		9
Change	0		-31
Planned FY 2000	0		40
Revised FY 2000 Estimate	2,473		169
Change	+2,473		+129
FY 2001 Budget Request	0		25

Explanation: FY 1999: Naval Reservists diverted to support Noble Anvil in Kosovo.
FY 2000: The USS JOHN F KENNEDY is deploying to the Persian Gulf and two USMC C-130 aircraft are supporting logistic requirements.
FY 2001: The USS JOHN F KENNEDY is not deployed. One reserve EA-6B squadron will deploy for 90 days.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Navy Reserve Requirements

Southwest Asia

<u>Major Weapons Systems Deployed</u>		<u>Avg Units Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage (Flying Hours)</u>
<u>Aircraft:</u>				
TACAIR	Planned FY 1999	0	0	
	Actual FY 1999	0	0	
	Planned FY 2000	1	240	300
	Planned FY 2001	0		
I&W and SUPPORT	Planned FY 1999	0		
	Actual FY 1999	0		
	Planned FY 2000	1	140	380
	Planned FY 2001	1	440	680

		<u>Avg Units Deployed/Month</u>	<u>Total Days in Theater</u>
<u>Naval Vessels:</u>			
Combatants	Planned FY 1999		
	Actual FY 1999		
	Planned FY 2000	1	132
	Planned FY 2001		

MARINE CORPS

(This page intentionally left blank.)

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Bosnia

I. Description of Operations Financed

The Department of the Navy (DoN) is involved in two peacekeeping missions in Bosnia, operation DELIBERATE FORGE (enforcement of United Nations imposed no-fly zone) and operation JOINT GUARDIAN (peacekeeping operation on the ground).

DELIBERATE FORGE began June 20, 1998 as follow-on to operations DECISIVE FORCE and DELIBERATE GUARD. The intent was to provide 24-hour overflight coverage of the Balkans monitoring military movements in concert with Air Force assets. Beginning in December 1998, this mission was dual-tasked to also provide Kosovo Air Verification under operation EAGLE EYE. This significantly reduced the level of effort assigned to DELIBERATE FORGE.

JOINT FORGE, which also began June 20, 1998, is a follow-on operation to JOINT GUARD. JOINT FORGE will gradually reduce U.S. force levels to 4,600.

II. Force Structure Summary

Supporting JOINT FORGE, the USMC primarily provided security forces and logistics personnel for camp building during 1999. The USMC level of effort is expected to significantly decrease from FY 1999 to FY 2000 with the U.S. Army assuming more responsibility. U.S. Marine Corps involvement is expected to include a detachment from VMU-2 supporting air reconnaissance operations, a detachment from the 4th Civil Affairs Group (CAG) augmenting a U.S. Army Civil Affairs Brigade, and a detachment from the 4th Logistics Support Battalion (LSB) providing movement control and transportation support at Ramstein Air Base, Germany. The same level of effort is expected in FY 2000 and FY 2001.

The USMC provided minimal support to DELIBERATE FORGE during FY 1999. Two F/A-18 squadrons of 12 aircraft are expected to deploy for 4 total months during FY 2000 and FY 2001. Of note, flying hours funds are included in the U.S. Navy active forces estimate.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of personnel assigned	512	106	107

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Bosnia

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	<u>FY 2000 Program</u>			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	2.6	0.0	0.0	0.0	2.1
2. Personnel Support	2.1	1.7	-1.1	0.6	0.7
3. Operating Support					
a. Expense items	0.0	0.5	-0.5	0.0	0.0
4. Transportation	0.0	0.0	0.0	0.0	0.0
Total:	4.7	2.2	-1.6	0.6	2.8

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Bosnia

B. Prior Year Reconciliation Summary:

FY 1999/FY 1999 Change

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	2.2	0.0	0.0
2. Amount transferred from OCOTF	0.0	+2.2	0.0
3. Change	+.4	-0.1	0.0
4. Actual Cost	2.6	2.1	0.0

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	2.2
2. Program Decreases in FY 2000	-1.6
3. Revised FY 2000 Estimate of Requirements	0.6
4. Price Growth	0.0
5. Transfer In to OCOTF from service account	+2.0
<p>The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations.</p>	
6. Program Increases	
a) Addition of one person assigned TAD throughout the year supporting the operation.	+0.2
7. FY 2001 Budget Request	2.8

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Bosnia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u> (recalls)
Planned FY 1999	544		39
Actual FY 1999	491		21
Change	-53		-18
Planned FY 2000	544		39
Revised FY 2000 Estimate	83		23
Change	-461		-16
FY 2001 Budget Request	83		24

Explanation: FY 2000 and FY 2001: Significantly reduced level of effort.

<u>Major Weapons Systems</u>		Avg Units <u>Deployed/Month</u>	Total Contingency <u>Days in Theater</u>	Operational <u>Usage</u>
<u>Aircraft:</u>				<u>(Flying Hours)</u>
TACAIR	Planned FY 1999	0	0	0
	Actual FY 1999	0	0	0
	Planned FY 2000	8	2,880	800
	Planned FY 2001	8	2,880	800

Note: USMC flying hours paid by O&M, Navy

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Bosnia

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Kosovo

I. Description of Operations Financed

The Marine Corps was involved in several contingency operations in Kosovo in FY 1999. Between October 1998 and March 1999, the Marine Corps contributed to operation EAGLE EYE (air verification operations over Kosovo) and operation BALKAN CALM (Diplomatic Observer Mission in Kosovo) before the war began with Serbia, and to NOBLE ANVIL (the air war). In March 1999, and continuing through FY 1999, the Marine Corps participated in operation SUSTAIN HOPE (refugee support efforts in the vicinity of Yugoslavia). For accounting purposes, operation JOINT GUARDIAN (post-war reconstruction efforts) began 15 June 99, following cessation of NOBLE ANVIL. Beginning in FY 2000, all U.S. military peacekeeping efforts in and around Kosovo will be consolidated into operation JOINT GUARDIAN.

II. Force Structure Summary

The USMC has provided security, civil affairs, intelligence, traffic management, and psyops forces to JOINT GUARDIAN. This support is expected to continue in FY 2000 and FY 2001.

The USMC also provided helicopter transportation support services in FY 1999 and is expected to continue in FY 2000 and FY 2001.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of personnel assigned	350	112	112
Personnel assigned to NOBLE ANVIL	777		

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Kosovo

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
<u>Cost Category</u>					
1. Personnel					
a. Military	4.3	0.0	+6.4	6.4	6.3
b. Civilian	0.0	0.0	0.0	0.0	0.0
2. Personnel Support	4.4	0.0	0.0	0.0	0.0
a. Expense items					
3. Operating Support					
a. Expense items	2.3	0.0	0.0	0.0	0.0
b. Investment items	0.2	0.0	0.0	0.0	0.0
4. Transportation	1.0	0.0	0.0	0.0	0.0
Total:	12.2	0.0	+6.4	6.4	6.3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Kosovo

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	0.0	0.0	0.0
2. Amount transferred from OCOTF	+4.7	+7.0	+0.2
3. Change	-0.4	+0.7	0.0
4. Actual Cost	4.3	7.7	0.2

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.0
2. Program Increase in FY 2000: Kosovo Supplemental	+6.4
3. Revised FY 2000 Estimate of Requirements	6.4
4. Price Growth	+.1
5. Program Decreases	
a) One less PSRC expected.	-0.2
6. FY 2001 Budget Request	6.3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Kosovo

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u> (recalls)
Planned FY 1999			0
Actual FY 1999	777		350
Change	+777		+350
Planned FY 2000			0
Revised FY 2000 Estimate			
Logistics, Intel, Support			78
Helo flying	20		
Mine Eradication	14		
Change	+34		+78
FY 2001 Budget Request	34		77

Major Weapons Systems

Deployed

USMC Aircraft:

TACAIR

	<u>Avg Units</u> <u>Deployed/Month</u>	<u>Total Contingency</u> <u>Days in Theater</u>	<u>Operational</u> <u>Usage</u> <u>(Flying Hours)</u>
Planned FY 1999	0	0	0
Actual FY 1999	5	4,311	7,996
Planned FY 2000	0	0	0
Planned FY 2001	0	0	0

USMC

RECON and SUPPORT

Planned FY 1999	0	0	0
Actual FY 1999	1	108	91
Planned FY 2000	12	4,140	775

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Kosovo

Planned FY 2001	12	4,140	775
-----------------	----	-------	-----

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

I. Description of Operations Financed

The DoN is supporting two no-fly zones in Iraq. Operation NORTHERN WATCH, which began January 1, 1997, is enforcement of an Iraqi no-fly zone above 36N latitude. Operation SOUTHERN WATCH, which began August 19, 1992, is enforcement of an Iraqi no-fly zone below 33N latitude.

II. Force Structure Summary

In Southwest Asia, U.S. Marine Corps support primarily consists of providing EA-6B aircraft and KC-130 refueling aircraft to patrol the northern and southern no-fly zones.

In operation NORTHERN WATCH, one aircraft squadron consisting of 5 USMC EA-6B aircraft with aircrew and ground support personnel are stationed at Incilirk, Turkey on a rotational basis with Navy aircraft. Beginning in FY 2000, one USMC KC-130 aerial refueling aircraft will also deploy with the EA-6B squadron to support operations. In FY 1999, EA-6B's supported operation NORTHERN WATCH for 3 months only, due to being diverted to Kosovo to support the war effort (Noble Anvil). In FY 2000, USMC EA-6B's will support operations for 6 months, and in FY 2001 support will be for 12 months.

In operation SOUTHERN WATCH, DoN forces rotationally deploy from either the Pacific (USN EA-6B's) or Atlantic (USMC EA-6B's) Fleet and are operationally assigned to the U.S. Fifth Fleet. In FY 2000 and FY 2001, one squadron of 12 F/A-18 USMC aircraft will rotationally deploy and support operations for 4 months each year. USMC Reserve C-130's provide logistics support for these deployments. Nominally, 15 personnel are temporarily assigned to the CENTCOM staff to support operation SOUTHERN WATCH.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of personnel assigned	162	272	426

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
Southwest Asia

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
<u>Cost Category</u>					
1. Personnel					
a. Military	1.9	0.0	0.0	0.0	1.5
b. Civilian	0.0	0.0	0	0	0
2. Personnel Support	4.3	0.4	+0.6	1.0	1.4
3. Operating Support					
a. Expense items	0.0	0.1	-0.1	0.0	0.0
4. Transportation	0.0	0.0	0.0	0.0	0.0
Total:	6.2	0.5	+0.5	1.0	2.9

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

B. Prior Year Reconciliation Summary:

	<u>Military Personnel</u>	<u>FY 1999/FY 1999 Change</u>	<u>Procurement</u>
		<u>Operation & Maintenance</u>	
1. Direct appropriation to Component	0.5	0.0	0.0
2. Amount transferred from OCOTF	0.0	+3.9	0.0
3. Change	+1.4	+0.4	0.0
4. Actual Cost	1.9	4.3	0.0

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.5
2. Program Increases in FY 2000	+0.5
3. Revised FY 2000 Estimate of Requirements	1.0
4. Transfer In to OCOTF from service account	+0.7
<p>The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations</p>	
5. Program Increases	
a) Additional 179 day deployment of EA-6B squadron.	+1.2
6. FY 2001 Budget Request	2.9

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u>
Planned FY 1999	*		
Actual FY 1999	162		
Change	*		
Planned FY 2000	272		
Revised FY 2000 Estimate	272		
Change	0		
FY 2001 Budget Request	426		

* Data not available.

Explanation: FY 2000 Increase: Additional deployment of KC-130 aircraft and F/A-18D aircraft.

FY 2001 Increase: Additional EA-6B squadron and F/A-18D squadron deployment with KC-130 aircraft.

<u>Major Weapons Systems Deployed</u>		<u>Avg Units Deployed/Month</u>	<u>Total Days in Theater</u>	<u>Operational Usage (Flying Hours)</u>
<u>Aircraft:</u>				
TACAIR	Planned FY 1999	*	*	223
	Actual FY 1999	1.25	450	421
	Planned FY 2000	6.5	2,815	930
	Planned FY 2001	11	3,745	1,410
RECON and SUPPORT	Planned FY 1999			
	Actual FY 1999	0.0	0	0
	Planned FY 2000	0.8	359	418
	Planned FY 2001	1.3	539	456

Note: USMC flying hours paid for by active Navy dollars.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

Southwest Asia

FY 1999: Flying hours higher than projected due to pre- and post - Desert Fox efforts and greater Iraqi aggression than estimated.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

East Timor

I. Description of Operations Financed

The Department of the Navy became involved in East Timor in September 1999 supporting a United Nations coalition force directed to restore peace following civil unrest. DoN contributed to OPERATION STABLISE (peace restoration in East Timor) and will participate in the follow-on peacekeeping operation. This mission is projected to end by December 2000.

II. Force Structure Summary

The USMC has been providing logistic support including helicopter ferry services, security forces, intelligence support, communications networking, and civil affairs assistance. 250 USMC personnel on average are expected to be stationed in Dili during FY 2000, the majority supporting follow-on peacekeeping operations. On average, 25 USMC personnel will be assigned to coalition headquarters in Darwin, Australia.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of personnel assigned (equivalent full years)	4	275	3

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Marine Corps Requirements
East Timor

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	<u>FY 2000 Program</u>			FY 2001 <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	0.0	0.0	0.0	0.0	0.0
b. Civilian	0.0	0.0	0.0	0.0	0.0
2. Personnel Support	0.0	0.0	0.0	0.0	0.0
3. Operating Support					
a. Expense items	0.0	0.0	+1.0	1.0	0.6
4. Transportation	0.0	0.0	0.0	0.0	0.0
Total:	0.0	0.0	+1.0	1.0	0.6

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

East Timor

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	0.0	0.0	0.0
2. Amount transferred from OCOTF	0.0	0.0	0.0
3. Change	0.0	0.0	0.0
4. Actual Cost	0.0	0.0	0.0

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.0
2. Program Increases in FY 2000 (Supplemental)	
a) Peacekeeping support not previously conducted	+1.0
3. Revised FY 2000 Estimate of Requirements	1.0
4. Program Decreases	
a) Significant level of support not expected thus reducing OPTEMPO. Operation near completion.	-0.4
5. FY 2001 Budget Request	0.6

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

East Timor

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u> (recalls)
Planned FY 1999	0	-	-
Actual FY 1999	4	-	-
Change	+4	-	-
Planned FY 2000	0	-	-
Revised FY 2000 Estimate			
Logistics, Intel, Other Support in Darwin, Australia	25	-	-
Security and various support in Dili, East Timor	250	-	-
Change	+275	-	-
FY 2001 Budget Request	3	-	-

Explanation: FY2000: Effort to continue throughout the year.
 FY2001: Minimal effort expected, operation complete.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Marine Corps Requirements

East Timor

<u>Major Weapons Systems Deployed</u>		<u>Avg Units Deployed/Month</u>	<u>Total Contingency Days in Theater</u>	<u>Operational Usage</u>
<u>Aircraft:</u>				<u>(Flying Hours)</u>
USMC				
TACAIR	Planned FY 1999	-	-	-
	Actual FY 1999	-	-	-
	Planned FY 2000	-	-	-
	Planned FY 2001	-	-	-
USMC				
RECON and SUPPORT	Planned FY 1999	0.0	0	0
	Actual FY 1999	0.2	12	32
	Planned FY 2000	0.4	120	603
	Planned FY 2001	0.0	0	0

(This page intentionally left blank.)

AIR FORCE

(This page intentionally left blank.)

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia

I. Description of Operations Financed

Bosnia Operations include Operation Joint Forge and Operation Deliberate Forge. Operation Joint Forge, formerly Implementation Force (IFOR)/Stabilization Force (SFOR). This operation 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 FY 2000 and 2001 funding levels assume a steady-state force level in Bosnia based on the force structure currently in place. Funding supports the projected deployment of 1,276 active duty and 247 reserve component personnel to the AOR and the rotation of personnel based on Air Expeditionary Force (AEF) deployment schedule. The average length of deployment is 90-days. Mission operations for Operation Joint Forge are staged from the following locations: Tuzla, Tazsar, Zagreb, Sarajevo, and Mostar.

Operation Deliberate Forge, formerly Operation Deny Flight, maintains the no-fly zone over Bosnia-Herzegovina. Personnel deployed in support of the operation are included in Operation Joint Forge. Rotation of personnel are based on the Air Expeditionary Force (AEF) deployment schedule. The average length of deployment is 90-days. Requirement also supports a projected 4,872 in incremental flying hours. Mission operations for Operation Deliberate Forge are staged from the following locations: Aviano, Jaotenenente, Vicenza, San Vito, and Istres.

II. Force Structure Summary

<u>Troop Strength</u>	Active Duty	Guard	Reserve
	<u>Average Troop Strength</u>	<u>Average Troop Strength</u>	<u>Average Troop Strength</u>
Actual FY 1999	2,138	316	98
Revised FY 2000 Estimate	1,276	188	59
FY 2001 Budget Request	1,276	188	59

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	28.4	0.0	0.0	0.0	19.8
b. Civilian	4.6	5.5	-1.0	4.5	4.7
2. Personnel Support	43.8	44.7	-5.4	39.3	39.9
3. Operating Support	126.2	118.4	+3.4	121.8	125.4
4. Transportation	17.3	16.9	-2.0	14.9	15.1
Total:	220.3	185.5	-5.0	180.5	204.9

B. Prior Year Reconciliation Summary:

	<u>Military Personnel</u>	FY 1999/FY 1999 Change	
		<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	17.6		
2. Amount transferred from OCOTF	0.0	191.1	24.2
3. Change	+10.8	+0.8	-24.2

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia

4. Actual Cost 28.4 191.9 0*

* Classified program cost data not reported.

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	185.5
2. FY 2000 Appropriation	185.5
3. Program Decreases in FY 2000	-5.0
Force reductions (\$1.9 million) and reduced flying hour requirements (\$3.1 million) made in consonance with the overall improved peacekeeping conditions in Bosnia.	
4. Revised FY 2000 Estimate of Requirements	180.5
5. Price Growth	+5.2
6. Functional Transfer	+19.2
The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations.	
7. FY 2001 Budget Request	204.9

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Bosnia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u>
Actual FY 1999	2,138	316	98
Revised FY 2000 Estimate	1,276	188	59
FY 2001 Budget Request	1,276	188	59

**Major Weapons Systems
Deployed**

**Incremental
Flying Hours**

Aircraft:

KC-135R	Planned FY 2000	2,872
	Planned FY 2001	2,872
KC-135E	Planned FY 2000	2,000
	Planned FY 2001	2,000

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Kosovo

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 97 active duty and 183 reserve component personnel to the AOR. Rotation of personnel is based on the Air Expeditionary Force (AEF) deployment schedule. The average length of deployment is 90 days. Mission operations are staged from the following locations: Camp Bonsteel, Skopje, Tirana, and Pristina.

II. Force Structure Summary

<u>Troop Strength</u>	Active Duty Average Troop <u>Strength</u>	Guard Average Troop <u>Strength</u>	Reserve Average Troop <u>Strength</u>
Actual FY 1999	113	18	32
Revised FY 2000 Estimate	97	151	32
FY 2001 Budget Request	97	151	32

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	95.5	0.0	+2.4	2.4	2.4
b. Civilian	84.6	0.0	0.0	0.0	0.0

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Kosovo

	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
2. Personnel Support	74.5	0.0	+4.8	4.8	4.9
3. Operating Support	734.2	0.0	+101.6	101.6	3.2
4. Transportation	168.1	0.0	+8.4	8.4	8.5
Total by Appropriation:	1,156.9	0.0	+117.2	117.2	19.0

B. Prior Year Reconciliation Summary:

	FY 1999/FY 1999 Change		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component		0.0	
2. Amount transferred from OCOTF	90.6	1,177.7	57.2
3. Change	+4.9	-116.3	-57.2
4. Actual Cost	95.5	1,061.4	0.0*

* Classified program cost data not reported.

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.0
2. Program Increases in FY 2000: Kosovo Supplemental	+117.2
3. Revised FY 2000 Estimate	117.2
4. Price Growth	+1.7

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Kosovo

	<u>(\$ in Millions)</u>
5. Program Decreases	-99.9
a) Operating Support: Decrease reflects one-time increase in FY 2000 for force protection requirements at Aviano AB, Italy (\$-1.2 million) and reconstitution from Operation Allied Force(\$-98.7 million).	
6. FY 2001 Budget Request	19.0

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty Average Troop <u>Strength</u>	Guard Average Troop <u>Strength</u>	Reserve Average Troop <u>Strength</u>
Actual FY 1999	113	18	32
Revised FY 2000 Estimate	97	151	32
FY 2001 Budget Request	97	151	32

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

I. Description of Operations Financed

Program supports forces deployed to the U.S. Central Command's Area-of Responsibility (CENTCOM AOR) for Operation Southern Watch. Operation counters potential aggression by Iraq and to continue enforcement of the no-fly zone in southern Iraq. Funding supports the projected deployment of 6,909 active duty and 366 reserve component personnel to the AOR. Rotation of personnel is based on Air Expeditionary Force (AEF) deployment schedule. The average length of deployment is 90-days. Requirement also supports a projected 4,336 in incremental flying hours. Mission operates from the following locations: PSAB and Eskan Saudi Arabia; Jaber and Ali Al-Salem, Kuwait; and Al Dhafra, UAE and Seeb, Oman. Program also supports Operation Northern Watch, which supports enforcement of the no-fly zone in northern Iraq. Prior to December 1996, the mission also included oversight of U.S. unilateral humanitarian efforts in Iraq. Funding supports the projected deployment of 927 active duty and 255 reserve component personnel to the AOR. Rotation of personnel is based on Air Expeditionary Force (AEF) deployment schedule. The average length of deployment is 90-days. Requirement also supports a projected 6,956 in incremental flying hours. Mission operates from Incirlik AB, Turkey.

II. Force Structure Summary

<u>Troop Strength</u>	Active Duty	Guard	Reserve
	<u>Average Troop Strength</u>	<u>Average Troop Strength</u>	<u>Average Troop Strength</u>
Actual FY 1999	9,399	611	369
Revised FY 2000 Estimate	7,836	401	220
FY 2001 Budget Request	7,836	401	220

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 1999 Actuals</u>	<u>FY 2000 Program</u>			<u>FY 2001 Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel					
a. Military	81.8	0.0	0.0	0.0	64.1
b. Civilian	0.5	0.1	+0.4	0.5	0.5
2. Personnel Support	83.8	74.1	+18.4	92.5	94.0
3. Operating Support	362.7	317.8	-24.6	293.2	287.3
4. Transportation	166.9	253.4	-84.2	169.2	167.5
Total:	695.7	645.4	-90.0	555.4	613.4

B. Prior Year Reconciliation Summary:

	<u>Military Personnel</u>	<u>FY 1999/FY 1999 Change</u>	
		<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	65.0		
2. Amount transferred from OCOTF	0.0	625.2	8.1
3. Change	+16.8	-11.3	-8.1

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

4. Actual Cost 81.8 613.9 0.0*

*Classified program cost data not provided.

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	645.4
2. Program Decreases in FY 2000	
a) Air Expeditionary Force requirements for continuous air coverage during breaks in Navy aircraft carrier deployments not required as planned (\$-67.0 million), and reduced incremental flying hour requirements (\$-23.0 million).	-90.0
3. Revised FY 2000 Estimate of Requirements	555.4
4. Price Growth	+8.3
5. Functional Transfer	+62.7
<p>The FY 2001 President's budget request for the OCOTF includes the cost of military personnel. For FY 2000, the military personnel requirements for Bosnia and Southwest Asia were appropriated directly to the Services' military personnel appropriations.</p>	
6. Program Increases	
7. Program Decreases	
a) Operating Support: Decrease reflects one-time costs in FY 2000 for relocation of the JTF-SWA from Eskin Village to Prince Sultan Air Base (PSAB).	-13.0
8. FY 2001 Budget Request	613.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty	Guard	Reserve
	<u>Average Troop Strength</u>	<u>Average Troop Strength</u>	<u>Average Troop Strength</u>
Actual FY 1999	9,399	611	369
Revised FY 2000 Estimate	7,836	401	220
FY 2001 Budget Request	7,836	401	220

**Major Weapons
Systems Deployed**

**Incremental Flying
Hours**

Aircraft:

KC-10	Planned FY 2000	1,248
	Planned FY 2001	1,248
A-10A	Planned FY 2000	1,548
	Planned FY 2001	1,548
F-15	Planned FY 2000	360
	Planned FY 2001	360
F-16C	Planned FY 2000	1,180
	Planned FY 2001	1,180
KC-135R	Planned FY 2000	1,604
	Planned FY 2001	1,604

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

Southwest Asia

<u>Major Weapons Systems Deployed</u>		<u>Incremental Flying Hours</u>
KC-135E	Planned FY 2000	1,500
	Planned FY 2001	1,500
F-16C	Planned FY 2000	3,021
	Planned FY 2001	3,021
HC-130P	Planned FY 2000	186
	Planned FY 2001	186
E-3B	Planned FY 2000	105
	Planned FY 2001	105
HH-60	Planned FY 2000	540
	Planned FY 2001	540

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

East Timor

I. Description of Operations Financed

DoD participation in peacekeeping operations in East Timor conducted under International Force East Timor (INTERFET) and transition to post-INTERFET.

II. Force Structure Summary

<u>Troop Strength</u>	<u>Active Duty</u> <u>Average Troop Strength</u>	<u>Guard</u> <u>Average Troop Strength</u>	<u>Reserve</u> <u>Average Troop Strength</u>
Actual FY 1999	116		
Revised FY 2000 Estimate	116		
FY 2001 Budget Request	22		

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000 Program</u>			<u>FY 2001</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel Support	0.1	0.0	0.0	0.0	0.0
2. Operating Support		0.0	0.0	0.0	0.0
3. Transportation	0.1	0.0	+3.0	3.0	1.6
Total:	0.2	0.0	+3.0	3.0	1.6

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

East Timor

B. Prior Year Reconciliation Summary:

FY 1999/FY 1999 Change

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component	0.0	0.0	0.0
2. Amount transferred from OCOTF	0.0	0.0	0.0
3. Change	0.0	+0.2	0.0
4. Actual Cost	0.0	0.2	0.0

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	0.0
2. Program Increases in FY 2000 (Supplemental)	
a) Transportation Support: Supports airlift for deployed units. Airlift executed by C-17s, C-141s, C-130s, and commercial augmentation.	+3.0
3. Revised FY 2000 Estimate of Requirements	3.0
4. Price Growth	0
5. Program Decreases	0
Transportation Support: Supports projected redeployment of airlift for deployed units.	-1.4
6. FY 2001 Budget Request	1.6

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Air Force Requirements

East Timor

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u>
Actual FY 1999	116		
Revised FY 2000 Estimate	116		
FY 2001 Budget Request	22		

(This page intentionally left blank.)

DEFENSE-WIDE

(This page intentionally left blank.)

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Bosnia

I. Description of Operations Financed

SOCOM: Operations support Civil Affairs and Psychological Operations forces that are actively engaged in theater. SOF also provides support for Operation Joint Forge in Bosnia to include no-fly zone over Bosnia-Herzegovina (Deliberate Forge).

AFIS: The mission of the American Forces Information Service (AFIS) contingency operations is to provide the Stars & Stripes newspaper to the U.S. troops of Operation Joint Guard on a daily basis. The news that Stars & Stripes provide is an important contributor to the strong morale of our troops.

DISA: Support provides near-real time dissemination of Predator, P-3 Orion, Hunter, and other surveillance camera video; distribution of the Bosnian Operational Picture (BOP); broadcast of large data products such as primary imager, annotated imagery products from the Joint Analysis Center, Molesworth, UK, mapping product, PSYOPS products, and Contingency Airborne Reconnaissance System (CARS) data.

DLA: Funding supports civilian overtime and TDY to deploy technical personnel into the AOR to coordinate support packages, interface between commercial sources of product and the customer and to operate DLA support services such as contract administration, subsistence distribution.

II. Financial Summary (\$ in Millions):

A. Contingency Operations Total

(\$ in millions)	FY 1999 <u>Actual*</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
<u>Operation and Maintenance</u>					
SOCOM	18.3	19.7	-2.0	17.7	17.7
AFIS	1.1	.1	-	.1	.1
DISA	13.7	0.0	+27.0	27.0	27.0
DLA	6.6	9.5	-2.7	6.8	7.0
Classified/Other	57.0	52.0	+6.8	58.8	23.2
Total	96.7	81.3	+29.1	110.4	75.0

* Memo Entry: Agency appropriations.

B. Prior Year Reconciliation Summary:

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Bosnia

	<u>FY 1999/FY 1999 Change</u>	
	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Components	0.0	0.0
2. Amount transferred from OCOTF	54.4	48.7
3. Change	-6.4	0.0
4. Actual Cost	48.0	48.7

*Classified program cost data not provided.

C. Reconciliation of Increases & Decreases

1. FY 2000 Budget Request	81.3
2. FY 2000 Appropriated Amount	81.3
3. Program Change	
a) Classified/Other: Program requirements increase by \$6.8 million in FY 2000. Classified program requirements are provided through the congressional intelligence oversight committees of the Congress.	+6.8
b) DISA: Funding of \$27.0 million is required to sustain operation of the Bosnia Command and Control +27.0 Augmentation (BC2A) network which provides high-bandwidth information delivery capability for EUCOM supporting ongoing operations in the Balkans.	
c) SOCOM: A program reduction results from reduced force levels (approximately -200 troops) required to meet mission requirements.	-2.0
d) DLA: Funding requirements are reduced as a result of reduced logistics support being required as troop levels in Bosnia decrease. The current estimate was revised based on FY 1999 execution data, current workload estimates, and operation requirement reductions due to the reduced presence.	-2.7
4. FY 2000 Current Estimate	110.4
5. Price Change	+1.7
6. Program Change	-37.1
A reduction of \$37.1 million relates to reduced classified program requirements projected for FY 2001.	
7. FY 2001 Budget Request	75.0

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Kosovo

I. Description of Operations Financed

SOCOM: Operations support Civil Affairs and Psychological Operations forces that are actively engaged in theater. Projected costs are for potential contingencies resulting from conditions in Kosovo, to include training of potential allied forces.

AFIS: The mission of the American Forces Information Service (AFIS) contingency operations is to provide the Stars & Stripes newspaper to the U.S. troops of Operation Joint Guardian on a daily basis. The news that Stars & Stripes provide is an important contributor to the strong morale of our troops.

DISA: The Defense Information Systems Agency (DISA) provides engineering and interoperability support to Kosovo operations in three areas: Global Command and Control System (GCCS), Global Combat Support System (GCSS), network monitoring and distribution of Predator UAV surveillance information, and on-call engineering support to the BC2A project office. In addition DISA provides communications support for the services.

DLA: Funding supports civilian overtime and TDY to deploy technical personnel into the AOR to coordinate support packages, interface between commercial sources of product and the customer and to operate DLA support services such as contract administration, subsistence distribution.

OHDACA: Funding supports humanitarian relief activities in support of the more than 700,000 Kosovar refugees who have returned or are in the process of returning to their heavily damaged homes and towns.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Kosovo

II. Financial Summary (\$ in Millions):

A. Contingency Operations Total

(\$ in millions)	FY 1999 * <u>Actual</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
<u>Operation and Maintenance</u>					
SOCOM	29.2	0.0	+24.0	24.0	17.3
AFIS	0.0	0.0	+.3	.3	.5
DISA	33.5	0.0	+52.2	52.2	48.4
DLA	1.6	0.0	+2.2	2.2	2.2
DTRA	.1	0.0	0.0	0.0	0.0
DeCA	2.0	0.0	0.0	0.0	0.0
Classified/Other	141.4	0.0	+226.6	226.6	58.6
OHDACA	17.0	0.0	+12.0	12.0	0.0
 Total	 224.8	 0.0	 +317.3	 317.3	 127.0

* Memo Entry: Cost incurred in Service/Agency appropriations.

B. Prior Year Reconciliation Summary:

	FY 1999/FY 1999 Change	
	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Components	0.0	0.0
2. Amount transferred from OCOTF	127.2	87.8
3. Change	+9.8	0.0
4. Actual Cost	137.0	87.8

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Kosovo

C. Reconciliation of Increases & Decreases

1. FY 2000 Budget Request	0.0
2. FY 2000 Appropriated Amount	0.0
3. Program Increase in FY 2000: Kosovo Supplemental	
a) SOCOM: Operational requirements support the SOF personnel assigned to the AOR who are primarily involved with Civil Military Operations. Their mission is to support the Kosovo civil authorities, International Organizations (IO), and Non-Governmental Organizations (NGO) in their humanitarian, public security, civil administration, and infrastructure repair tasks in order to contribute to the successful implementation of the peace settlement. Other supporting SOF personnel are involved with conducting Information Operations with eight other NATO-led operations. Their purpose is to implement the terms of the Military Technical Agreement, to deter renewed hostilities, and to contribute to the establishment and maintenance of a secure environment for the return of displaced persons and refugees.	+24.0
b) AFIS: Funding supports the deployment of personnel and equipment systems for radio and television services and the Stars and Stripes editorial operations in the AOR. These funds also provide commercial telecommunication and transportation costs for movement of Combat Camera imagery and materials from remote locations to national command authorities, the intelligence community, Military Departments, and combatant commands.	+0.3
c) DISA: Funding supports continuing communications and logistics support for operations in the Kosovo AOR. Included are funds to support a high-bandwidth information delivery capability for EUCOM support of ongoing operations in the Balkans. Funds also support transmission requirements and the lease of a commercial satellite transponder and ground terminals, terrestrial lines, and equipment needed to provide support for a range of telecommunications requirements related to operations in Kosovo.	+52.2

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Kosovo

d) DLA: Funding supports overseas transportation, TDY, contract management, supplies, and supply distribution efforts.	+2.2
e) Classified/Other: Funding supports activities in support of Kosovo operations. Classified program requirements are provided through the congressional intelligence oversight committees of the Congress.	+226.6
f) OHDACA: Funding covers costs the Department of Defense will incur for humanitarian relief activities in support of the more than 700,000 Kosovar refugees who have returned or are in the process of returning to their heavily damaged homes and towns.	+12.0
4. Revised FY 2000 Estimate	317.3
5. Price Change	+4.7
6. Program Change	
a) <u>SOCOM</u> : Program requirements are reduced in FY 2001 as a result of a reduced level of troops in Kosovo.	-7.1
b) <u>DISA</u> : Requirements are reduced to reflect lower anticipated communications demands in FY 2001.	-4.6
c) <u>Classified/Other</u> : Funding is reduced to reflect anticipated requirements in support of Kosovo operations. Classified program requirements are provided through the congressional intelligence oversight committees of the Congress.	-171.1
d) <u>OHDACA</u> : A reduction results from no requirements being required of the OHDACA program in FY 2001 for Kosovo.	-12.2

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Kosovo

7. FY 2001 Budget Request

127.0

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense-Wide Requirements
Southwest Asia

I. Description of Operations Financed

SOCOM: Requirements support enforcement of both the Southern and Northern no-fly zones in Iraq and the USCENTCOM relocation of additional forces to support current operations of the Joint Task Force Southwest Asia (JTF SWA).

DTRA: Effective October 1, 1998, the Defense Threat Reduction Agency (DTRA) assumed the responsibilities and duties as Executive Agent for Department of Defense (DoD) support to the United Nations Special Commission on Iraq (UNSCOM) and the International Atomic Energy Agency Action Team (IAEA AT) for inspection and monitoring activities in Iraq. As a result of the current political and military environment surrounding UN inspections in Iraq, the current level of DoD support has decreased significantly since December 1998. However, support now encompasses activities which will maintain the minimum level of readiness for resumption of inspection activities; determine and/or monitor the status of U.S.-provided equipment; plan for future personnel, technical and materiel support; and provide technical and historical expertise to the United Nations and UNSCOM.

II. Financial Summary (\$ in Millions):

A. <u>Contingency Operations Total</u>	FY 1999 * <u>Actual</u>	<u>FY 2000 Program</u>			FY 2001 <u>Request</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
<u>Operation and Maintenance</u>					
SOCOM	6.9	5.9	+3.9	9.8	9.2
DISA	.4	0.0	0.0	0.0	0.0
DLA	.8	0.0	0.0	0.0	0.0
DTRA	.9	3.6	+0.1	3.7	3.6
Classified/Other	23.8	0.0	+15.5	15.5	8.3
 Total	 32.8	 9.5	 +19.5	 29.0	 21.1

* Memo Entry: Cost incurred in Service/Agency appropriations.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Southwest Asia

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>
	<u>Operation & Maintenance</u>
1. Direct appropriation to Components	0.0
2. Amount transferred from OCOTF	29.5
3. Change	+3.3
4. Actual Cost	32.8

C. Reconciliation of Increases & Decreases

1. FY 2000 Budget Request	9.5
2. FY 2000 Appropriated Amount	9.5
3. Program Change	
a) USSOCOM: Increased funding is required to support the enhanced level of troops deployed to SWA as a result of a reevaluation of program requirements.	+3.9
b) DTRA: The funding increase supports a level of effort capability to maintain the minimum level of readiness for resumption of DoD support of UN monitoring activities in Iraq.	+0.1
c) Classified/Other: Funding is increased by to reflect anticipated requirements in support of SWA operations. Detailed classified program requirements are provided through the congressional intelligence oversight committees of the Congress.	+15.5
4. FY 2000 Current Estimate	29.0
5. Price Change	+0.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense-Wide Requirements

Southwest Asia

6. Program Change	
a) SOCOM: Funding is reduced for lower level of communications requirements anticipated in FY 2001.	-0.7
b) DTRA: Funding for DTRA decreases as a result of reduced anticipated technical and material support requirements needed to maintain the minimum level of readiness for resumption of DoD support of UN monitoring activities in Iraq.	-0.2
c) Classified/Other: Funding is reduced by to reflect lower level of anticipated requirements for SWA operations in FY 2001. Detailed classified program requirements are provided through the congressional intelligence oversight committees of the Congress.	-7.4
7. FY 2001 Budget Request	21.1

(This page intentionally left blank.)

DEFENSE HEALTH PROGRAM

(This page intentionally left blank.)

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense Health Program Requirements

Bosnia

I. Description of Operations Financed

Operations provide a broad spectrum of medical related support to U.S. and Allied Forces, deployed as participants in contingency operations. These activities include evaluation and treatment of disease and injury sustained while a participant in the operation. Where appropriate, medical care is provided to emergent civilian casualties.

II. Force Structure Summary

See Section IV, Performance Criteria and Evaluation Summary

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel	1.4	1.3	-0.4	0.9	0.8
2. Personnel Support	2.9	3.5	-1.3	2.2	1.9
3. Operating Support	7.9	8.3	-1.9	6.4	5.7
4. Transportation					
Total:	12.2	13.1	-3.6	9.5	8.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Bosnia

B. Prior Year Reconciliation Summary:

FY 1999/FY 1999 Change

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component		0.0	
2. Amount transferred from OCOTF		12.7	
3. Change		-0.5	
4. Actual Cost		12.2	

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	13.1
2. FY 2000 Appropriation	13.1
3. Program Decreases in FY 2000	
a) Program decrease based on review of actual execution.	-3.6
4. Revised FY 2000 Estimate of Requirements	9.5
5. Price Growth	+0.4
6. Program Decreases	
a) Decrease due to draw down of Joint Forge mission.	-1.5
7. FY 2001 Budget Request	8.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense Health Program Requirements

Bosnia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u>
Planned FY 1999	45		
Actual FY 1999	45		
Change	0		
Planned FY 2000	45		
Revised FY 2000 Estimate	45		
Change	0		
FY 2001 Budget Request	45		

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense Health Program Requirements

Kosovo

I. Description of Operations Financed

Operations provide a broad spectrum of medical related support to U.S. and Allied Forces, deployed as participants in contingency operations. These activities include evaluation and treatment of disease and injury sustained while a participant in the operation. Where appropriate, medical care is provided to emergent civilian casualties.

II. Force Structure Summary

III. Financial Summary (\$ in Thousands):

A. Contingency Operation Total

<u>Cost Category</u>	FY 1999 <u>Actuals</u>	FY 2000 Program			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Program Changes</u>	<u>Current Estimate</u>	
1. Personnel	0.4	0.0	+1.0	1.0	1.0
2. Personnel Support	9.1	0.0	+7.1	7.1	7.4
3. Operating Support					
a. Expense items	9.0	0.0	+11.3	11.3	11.7
4. Transportation					
Total by Appropriation:	18.5	0.0	+19.4	19.4	20.1

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Kosovo

B. Prior Year Reconciliation Summary:

FY 1999/FY 1999 Change

	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component		0.0	
2. Amount transferred from OCOTF		18.5	
3. Change		0.0	
4. Actual Cost		18.5	

C. Reconciliation of Increases and Decreases:

(\$ in Millions)

1. FY 2000 President's Budget	0.0
2. Program Increase in FY 2000: Kosovo Supplemental	+19.4
<p>Funds additional medical costs associated with direct medical support, costs of deploying medical personnel, increased cost to the Managed Care Support Contractor to offset the impact of deployed medical personnel and an increased beneficiary population due to activated reservists.</p> <p>Also provides funds for contractor backfill of active duty medical personnel deployed to Kosovo.</p>	
4. Revised FY 2000 Estimate	19.4
5. Price Growth	+0.7
6. FY 2001 Budget Request	20.1

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

Defense Health Program Requirements

Kosovo

IV. Performance Criteria and Evaluation Summary:

	Active Duty	Guard	Reserve
<u>Troop Strength</u>	<u>Average Troop Strength</u>	<u>Average Troop Strength</u>	<u>Average Troop Strength</u>
Planned FY 1999	43		
Actual FY 1999	43		
Change	0		
Planned FY 2000	43		
Revised FY 2000 Estimate	43		
Change	0		
FY 2001 Budget Request	43		

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Southwest Asia

I. Description of Operations Financed

Operations provide a broad spectrum of medical related support to U.S. and Allied Forces, deployed as participants in contingency operations. These activities include evaluation and treatment of disease and injury sustained while a participant in the operation. Where appropriate, medical care is provided to emergent civilian casualties.

II. Force Structure Summary

III. Financial Summary (\$ in Millions):

A. Contingency Operation Total

<u>Cost Category</u>	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000 Program</u>			<u>FY 2001</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Program</u> <u>Changes</u>	<u>Current</u> <u>Estimate</u>	
1. Personnel	0.1	0.1	0.0	0.1	0.1
2. Personnel Support	2.2	2.6	-0.3	2.3	2.4
3. Operating Support					
a. Expense items	2.1	2.2	-.04	1.8	1.9
4. Transportation					
Total:	4.4	4.9	-.7	4.2	4.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Southwest Asia

B. Prior Year Reconciliation Summary:

	<u>FY 1999/FY 1999 Change</u>		
	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Procurement</u>
1. Direct appropriation to Component		0.0	
2. Amount transferred from OCOTF		4.7	
3. Change		-0.3	
4. Actual Cost		4.4	

C. Reconciliation of Increases and Decreases:

	<u>(\$ in Millions)</u>
1. FY 2000 President's Budget	4.9
2. Program Decreases in FY 2000	
a) Program decrease based on review of actual execution.	-0.7
3. Revised FY 2000 Estimate of Requirements	4.2
4. Price Growth	+0.2
5. Program Change	0.0
6. FY 2001 Budget Request	4.4

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND
Defense Health Program Requirements
Southwest Asia

IV. Performance Criteria and Evaluation Summary:

<u>Troop Strength</u>	Active Duty <u>Average Troop Strength</u>	Guard <u>Average Troop Strength</u>	Reserve <u>Average Troop Strength</u>
Planned FY 1999	40		
Actual FY 1999	40		
Change	0		
Planned FY 2000	40		
Revised FY 2000 Estimate	40		
Change	0		
FY 2001 Budget Request	40		