

OFFICE OF THE SECRETARY OF DEFENSE

**COMMITTEE STAFF PROCUREMENT
BACKUP BOOK
FY 2000/2001 BUDGET ESTIMATES**

FEBRUARY 1999



19990702 021

DISTRIBUTION STATEMENT A
Approved for Public Release
Distribution Unlimited

DTIC QUALITY INSPECTED 4

PROCUREMENT, DEFENSE-WIDE

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2000/2001 BUDGET SUBMISSION

February 1999

PROCUREMENT, DEFENSE-WIDE

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2000/2001 BUDGET SUBMISSION

February 1999

Procurement, Defense-Wide

Program Requirements Summary

Index

PROGRAM REQUIREMENTS SUMMARY

Page No.

Budget Appendix Extract:

Language	1
Program and Financing Schedule.	2
Object Classification Schedule	4
Summary of Requirements by Defense Agency	5
Comparison of Program Requirements	
FY 1998 Program Requirements in the FY 1999 Budget Versus Current FY 1998 Program Requirements	6
Summary of the FY 1998 Program Requirements Changes	10
FY 1999 Program Requirements in the FY 1999 Budget Versus Current FY 1999 Program Requirements	11
Summary of the FY 1999 Program Requirements Changes	15
Passenger Carrying Vehicles Requirements	16
P-1 Budget Listing	17

PROCUREMENT, DEFENSE-WIDE

FOR FISCAL YEAR 2000/2001

For expenses of activities and agencies of the Department of Defense (other than the military departments) necessary for procurement, production, and modification of equipment, supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of not to exceed 103 passenger motor vehicles, for replacement only; the purchase of 7 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$250,000 per vehicle; expansion of public and private plants, equipment, and installation thereof in such plants, erection of structures, and acquisition of land for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; \$2,128,967,000 to remain available for obligation until September 30, 2002.

Procurement, Defense-Wide

Program and Financing (in Thousands of dollars)

DEF ACCT SUMMARY
Budget-Plan (amounts for PROCUREMENT actions programmed)

Identification code 97-0300-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.
	Program by activities:			
Direct program:				
Major equipment	1,191,234	1,146,824	1,145,311	1,971,849
Special Operations Command	633,682	496,616	606,260	540,034
Chemical/Biological Defense	233,943	303,656	377,396	~99,673
Total direct program	2,058,859	1,947,096	2,128,967	2,911,556
Reimbursable program	148,943	120,095	107,691	100,876
Total	2,207,802	2,067,191	2,236,658	3,012,432
Financing:				
Offsetting collections from:				
Federal funds (-)	-148,943	-120,095	-107,691	-100,876
Recovery of prior year obligations				
Unobligated balance available, start of year:				
For completion of prior year budget plans	-10,964			
Reprogramming from/to prior year budget plans				
Unobligated balance available, end of year:				
For completion of prior year budget plans	13,044			
Unobligated balance expiring				
Budget authority	2,060,939	1,947,096	2,128,967	2,911,556
Budget Authority:				
Appropriation	2,109,935	1,946,896	2,128,967	2,911,556
Reduction pursuant to P.L. 105-56 (-), 8035	-35,969			
Transferred to other accounts (-)	-31,500	-21,800		
Transferred from other accounts	18,473	22,000		
Appropriation (adjusted)	2,060,939	1,947,096	2,128,967	2,911,556
Relation of obligations to outlays:				
Obligations incurred				
From Federal sources: Receivables and unpaid, unfilled orders, SOY				
Obligated balance, start of year				
From Federal sources: Receivables and unpaid, unfilled orders, EOY				
Obligated balance, end of year				
Adjustments in expired accounts (net)				
Adjustments in unexpired accounts				
Outlays (net)				

DEF ACCT SUMMARY

Procurement, Defense-Wide
 Program and Financing (in Thousands of dollars)
 Identification code 97-0300-0-1-051

	1998 actual	Obligations 1999 est.	2000 est.	2001 est.
Program by activities:				
Direct program:				
Major equipment	1,397,507	873,362	1,100,508	1,566,696
Special Operations Command	656,894	479,732	496,660	601,149
Chemical/Biological Defense	235,168	190,113	311,650	411,031
Total direct program	2,289,569	1,543,207	1,908,818	2,578,876
Reimbursable program	128,290	165,971	107,691	100,876
Total	2,417,859	1,709,178	2,016,509	2,679,752
Financing:				
Offsetting collections from:				
Federal funds(-)	-144,494	-120,095	-107,691	-100,876
Recovery of prior year obligations	-148,252			
Unobligated balance available, start of year:				
For completion of prior year budget plans	-666,589	-589,370	-947,383	-1,167,532
Reprogramming from/to prior year budget plans				
Unobligated balance available, end of year:				
For completion of prior year budget plans	589,370	947,383	1,167,532	1,500,212
Unobligated balance expiring	13,044			
Budget authority	2,060,939	1,947,096	2,128,967	2,911,556
Budget authority:				
Appropriation	2,109,935	1,946,896	2,128,967	2,911,556
Reduction pursuant to P.L. 105-56 (-), 8035	-35,969			
Transferred to other accounts (-)	-31,500	-21,800		
Transferred from other accounts	18,473	22,000		
Appropriation (adjusted)	2,060,939	1,947,096	2,128,967	2,911,556
Relation of obligations to outlays:				
Obligations incurred	2,273,365	1,589,083	1,908,818	2,578,876
From Federal sources: Receivables and unpaid, unfilled orders, SOY	-113,680	-115,992	-115,992	-115,992
Obligated balance, start of year	2,623,094	2,431,982	2,085,135	2,151,544
From Federal sources: Receivables and unpaid, unfilled orders, EOY	115,992	115,992	115,992	115,992
Obligated balance, end of year	-2,431,982	-2,085,135	-2,151,544	-2,431,940
Adjustments in expired accounts (net)	-28,133			
Adjustments in unexpired accounts	-148,252			
Outlays (net)	2,290,404	1,935,930	1,842,409	2,298,480

Procurement, Defense-Wide
 Object Classification (in Thousands of Dollars)

DEF ACCT SUMMARY

	1998 actual	1999 est.	2000 est.	2001 est.
Identification code 97-0300-0-1-051				
Direct obligations:				
125.201 Other services	336			
126.001 Supplies and materials	35			
131.001 Equipment	2,289,198	1,543,207	1,908,818	2,578,876
199.001 Total Direct obligations	2,289,569	1,543,207	1,908,818	2,578,876
Reimbursable obligations:				
225.201 Other Services	1,095			
226.001 Supplies and materials	156			
231.001 Equipment	127,039	165,971	107,691	100,876
299.001 Total Reimbursable obligations	128,290	165,971	107,691	100,876
999.901 Total obligations	2,417,859	1,709,178	2,016,509	2,679,752

PROCUREMENT, DEFENSE-WIDE
SUMMARY OF REQUIREMENTS
(Dollars in Thousands)

<u>AGENCY</u>	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>	<u>FY 2001</u> <u>ESTIMATE</u>
Office of the Secretary of Defense	241,757	163,251	116,847	92,522
Defense Information Systems Agency	109,437	110,826	104,330	75,369
Defense Logistics Agency	40,318	100,343	47,455	29,597
Defense Security Service	7,664	4,768	-	-
Defense Contract Audit Agency	3,648	3,656	4,734	4,714
Defense Support Projects Office	18,639	3,901	-	-
The Joint Staff	35,526	33,436	31,417	31,794
On-Site Inspection Agency	-	-	-	-
Ballistic Missile Defense Organization	345,847	311,442	355,900	1,210,200
Defense Commissary Agency	1,898	-	-	-
Classified Programs	368,100	384,752	449,776	480,841
Special Operations Forces	633,682	496,616	606,260	540,034
Chemical Biological Defense	233,943	303,656	377,396	399,673
Defense Threat Reduction Agency	18,400	30,076	34,433	46,156
Defense Security Cooperation Agency	-	373	419	656
Total Direct Program	2,058,859	1,947,096	2,128,967	2,911,556
Reimbursable Program	148,943	120,095	107,691	100,876
Total Program	2,207,802	2,067,191	2,236,658	3,012,432

COMPARISON OF THE FY 1998 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 1999 BUDGET WITH
 FY 1998 REQUIREMENTS IN THE 2000/2001 BUDGET
 SUMMARY OF REQUIREMENTS
 (Dollars in Thousands)

<u>Agency</u>	<u>FY 1998 Program Requirement FY 1999 Budget</u>	<u>FY 1998 Program Requirement FY 2000/2001 Budget</u>	<u>Increase or Decrease</u>
Office of the Secretary of Defense	243,643	241,757*	(1,886)
Defense Special Weapons Agency	17,031	-	(17,031)
Defense Information Systems Agency	104,700	109,437	4,737
Defense Threat Reduction Agency	-	18,400	18,400
Defense Logistics Agency	40,876	40,318	(558)
Defense Security Service	7,738	7,664	(74)
Defense Contract Audit Agency	3,699	3,648	(51)
Defense Support Project Office	18,904	18,639	(265)
The Joint Staff	36,030	35,526	(504)
On-Site Inspection Agency	110	-	(110)
Ballistic Missile Defense Organization	376,011	345,847	(30,164)
Defense Commissary Agency	1,925	1,898	(27)
Classified Programs	360,909	368,100	7,191
Special Operations Forces	637,139	633,682	(3,457)
Chemical Biological Defense	<u>229,760</u>	<u>233,943</u>	<u>4,183</u>
Total Direct Program	2,078,475	2,058,859	(19,616)
Reimbursable Program	185,252	148,943	(36,309)
Total Program	2,263,727	2,207,802	(55,925)

* This figure includes funds (\$+1,411 thousands) for the Indian Financing Act

EXPLANATION OF FY 1998 AGENCY CHANGES

Office of the Secretary of Defense - (\$-1,886 thousand)

The net reduction is composed of increases to finance Drug Interdiction efforts (\$+3,500 thousand), and other net reductions of \$5,386 thousand.

Defense Special Weapons Agency - (\$-17,031 thousand)

The reduction reflects a transfer of \$17,031 thousand to the Defense Threat Reduction Agency.

Defense Information Systems Agency - (\$+4,737 thousand)

The increase is composed of increases to finance Drug Interdiction efforts (\$+4,000 thousands), various other reprogrammings of \$737 thousand.

Defense Threat Reduction Agency - (\$+18,400 thousand)

The increase is composed of \$+17,031 thousand transferred from Defense Nuclear Agency and \$+110 from the On-Site Inspection Agency and other net reprogrammings of \$1,259 thousand.

Defense Logistics Agency - (\$-558 thousand)

The decrease reflects various below threshold reprogrammings.

Defense Security Service - Formerly Defense Investigative Service - (\$-74 thousand)

The reduction reflects various below threshold reprogrammings.

Defense Contract Audit Agency - (\$-51 thousand)

The reduction reflects various below threshold reprogrammings.

Defense Support Project Office - (\$-265 thousand)

The reduction reflects various below threshold reprogrammings.

The Joint Staff - (\$-504 thousands)

The decrease reflects various below threshold reprogrammings.

On-Site Inspection Agency - (\$-110 thousand)

This reduction reflects a transfer of \$110 thousands to Defense Threat Reduction Agency.

Ballistic Missile Defense Organization - (\$-30,164 thousand)

The decrease reflects various below threshold reprogrammings (\$-5,264 thousand) and various reprogrammings of (\$-24,900 thousand).

Defense Commissary Agency - (\$-27 thousand)

This reduction reflects below threshold reprogrammings.

Classified Programs, Unclassified Summary - (\$+7,191 thousand)

The net increase is composed of an increase for Drug Interdiction efforts (\$+7,555 thousand), various reprogrammings (\$+818 thousand) and below threshold adjustments (\$-1182 thousand).

Special Operations Forces - (\$-3,457 thousand)

The reduction reflects an increase for Drug Interdiction efforts (\$+2,600 thousand), a reprogramming of funds for SOF Rotary Wing Upgrades (\$-8,300 thousand) and various below threshold reprogrammings (\$-2,243 thousands).

Chemical Biological Defense - (\$+4,183 thousand)

This increase reflects reprogrammings for individual protection (\$+9,037 thousand), various reprogrammings (\$-2,837 thousand) and various below threshold reprogrammings (\$-2,017 thousand).

**SUMMARY OF FY 1998 PROGRAM CHANGES
SUMMARY OF REQUIREMENTS
(DOLLARS IN THOUSANDS)**

	<u>FY 1999 Budget</u>	<u>FY 2000/2001 Budget</u>	Increase or Decrease ()
Program Requirements (Total)	\$2,263,727	\$2,207,802	(\$55,925)
Program Requirements (Direct)	2,078,475	2,058,859	(\$19,616)
Program Requirements (Reimbursable)	\$185,252	148,943	(\$36,309)

EXPLANATION OF CHANGES IN FY 1998 PROGRAM

Program Requirements (Direct Program) - (\$-19,616 thousand)

The decrease reflects transfers for Drug Interdiction efforts (\$+17,655 thousand), below threshold reprogrammings (\$-4,369 thousand), reprogrammings for Patriot Pac-3 (\$-24,511 thousand), individual protection (\$+9,037 thousand), SOF Rotary Wing Upgrades (\$-8,300 thousands) and various adjustments (\$-9128 thousand).

Program Requirements (Reimbursable Program) - (\$-36,309 thousand)

The reduction reflects lower than anticipated reimbursable orders received.

COMPARISON OF THE FY 1999 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 1999 BUDGET WITH
 FY 1999 REQUIREMENTS IN THE 2000/2001 BUDGET
 SUMMARY OF REQUIREMENTS
 (Dollars in Thousands)

Agency	FY 1999 Program Requirement <u>FY 1999 Budget</u>	FY 1999 Program Requirement <u>FY 2000/2001 Budget</u>	Increase or (Decrease)
Office of the Secretary of Defense	213,151	163,251	(49,900)
Defense Information Systems Agency	111,157	110,826	(331)
Defense Logistics Agency	68,682	100,343	31,661
Defense Security Service	4,782	4,786	(14)
Defense Contract Audit Agency	3,667	3,656	(11)
Defense Support Project Office	16,214	3,901	(12,313)
The Joint Staff	33,536	33,436	(100)
Ballistic Missile Defense Organization	409,380	311,442	(97,938)
Defense Security Cooperation Agency	73	373	300
Defense Threat Reduction Agency	29,163	30,076	913
Classified Programs	361,682	384,752	23,070
Special Operations Forces	506,260	496,616	(9,644)
Chemical Biological Defense	<u>283,903</u>	<u>303,656</u>	<u>19,753</u>
Total Direct Program	2,041,650	1,947,096	(94,554)
Reimbursable Program	92,845	120,095	27,250
Total Program	2,134,495	2,067,191	(67,304)

EXPLANATION OF FY 1999 AGENCY CHANGES

Office of the Secretary of Defense - (\$-49,900 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions (\$-475 thousand), a congressional transfer (\$-77,425 thousand) plus an increase (\$+10,000 thousand) for the Mentor Protégé program, an increase (\$+10,000 thousand) for the High Performance Computing Hardware, an increase (\$+8,000 thousand) for the Indian Financing Act.

Defense Information Systems Agency - (\$-331 thousand)

The decrease is composed of unspecified congressional reductions for revised economic assumptions.

Defense Logistics Agency - (\$+31,661 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-300 thousand), a congressional increase for the Automated Document Conversion Center (\$+20,000 thousand), a congressional increase for the Military Personnel Information Center (\$+12,000 thousand) and below threshold reprogrammings (\$-39 thousand).

Defense Security Service - (\$ -14 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions.

Defense Contract Audit Agency - (\$-11 thousand)

The decrease is composed of unspecified congressional reductions for revised economic assumptions.

Defense Support Project Office - (\$-12,313 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions (\$-12 thousand), a congressionally directed transfer for the Defense Airborne Reconnaissance Program (\$-11,998 thousand) and below threshold reprogrammings (\$-303 thousand).

The Joint Staff - (\$-100 thousand)

The decrease is composed of unspecified congressional reductions for revised economic assumptions.

Ballistic Missile Defense Organization - (\$-97,938 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions (\$-938 thousand), a congressionally directed program transfer (\$-95,000 thousand) and the proposed realignment of inflation savings for programmatic requirements (\$-2,000 thousand).

Defense Security Cooperation Agency - (\$+300 thousand)

The congressional adjustment to continue operations.

Defense Threat Reduction Agency- (\$+913 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-87 thousand), and a below threshold reprogramming (\$+1,000 thousand).

Classified Programs, Unclassified Summary - (\$ +23,070 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-306 thousand), and a congressionally directed net program increase (\$+23,376 thousand).

Special Operations Forces - (\$-9,644 thousand)

The net decrease is composed of congressionally directed program decreases for the Advanced Seal Delivery system (\$-18,400 thousand) and increases (\$10,056 thousand) and a below threshold transfer (\$-1,300 thousand).

Chemical Biological Defense - (\$+19,753 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-847 thousand), an internal reprogramming for Portal Shield (\$+14,000 thousand), and emergency supplemental for the National Guard (\$+8,000 thousand) and below threshold reprogrammings (\$-1,400 thousand).

**SUMMARY OF THE FY 1999 PROGRAM CHANGES
SUMMARY OF REQUIREMENTS
(DOLLARS IN THOUSANDS)**

	<u>FY 1999 Budget</u>	<u>FY 2000/2001 Budget</u>	Increase or Decrease ()
Program Requirements (Total)	\$2,134,495	\$2,067,191	(\$67,304)
Program Requirements (Direct)	\$2,041,650	\$1,947,096	(\$94,554)
Program Requirements (Reimbursable)	\$92,845	\$120,095	\$27,250

EXPLANATION OF CHANGES IN FY 1999 PROGRAM

Program Requirements (Direct Program) - (\$-67,304 thousand)

The decrease reflects final specified congressional actions including the Mentor Protégé program (\$+10,000 thousand), for the High Performance Computation Hardware (\$+10,000 thousand), for the Indian Finance Act (\$+8,000 thousand), for the Automated Document conversion Center (\$+20,000 thousand), for the Military Personnel Information Center (\$+12,000 thousand) and specified congressional reductions for Advance Seal Deliver Systems (\$-18,400 thousand) and a transfer to Defense Reconnaissance Program (\$-11,998 thousand) and a unspecified congressional transfer (\$-77,425 thousand), below threshold reprogrammings (\$13,681 thousand) and Economic Adjustments (\$-5,800).

Program Requirements (Reimbursable Program) - (\$+27,250 thousand)

The change reflects an increase in anticipated reimbursable orders.

**DEFENSE AGENCIES
PASSENGER CARRYING VEHICLES**

FY 2000

AGENCY	QUANTITY	UNIT COST (\$000)	TOTAL COST (\$000)
DIA*	58	27.7	1,992.0
DLA	3	20.0	40.0
DTRA	8	22.3	134.0
NSA	36	24.2	972.0
OSD*	1	302.0	302.0
NIMA	4	13.0	52.0
Total	110	27.5	3,492.0

*The OSD vehicle and six of the DIA vehicles are required for physical security of personnel.

UNCLASSIFIED

DEFENSE-WIDE

FY 2000/2001 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 1999

<u>ORGANIZATION: PROCUREMENT, DEFENSE-WIDE</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
OFFICE OF SECRETARY OF DEFENSE, OSD	241.8	163.3	116.8	92.5
NATIONAL SECURITY AGENCY, NSA	109.4	110.8	104.3	75.4
DEFENSE INFORMATION SYSTEMS AGENCY, DISA				
DEFENSE INTELLIGENCE AGENCY, DIA	40.3	100.3	47.5	29.6
DEFENSE LOGISTICS AGENCY, DLA	7.7	4.8		
DEFENSE SECURITY SERVICE, DSS	3.6	3.7	4.7	4.7
DEFENSE CONTRACT AUDIT AGENCY, DCAA	18.6	3.9		
DEFENSE SUPPORT PROJECT OFFICE, DSPO	35.5	33.4	31.4	31.8
JOINT CHIEFS OF STAFF, JCS	345.8	311.4	355.9	1,210.2
BALLISTIC MISSILE DEFENSE ORGANIZATION, BMDO				
NATIONAL IMAGERY AND MAPPING AGENCY, NIMA	1.9			
DEFENSE COMMISSARY AGENCY, DECA	18.4	30.1	34.4	46.2
DEFENSE THREAT REDUCTION AGENCY, DTRA		.4	.4	.7
DEFENSE SECURITY COOPERATION AGENCY, DSCA	633.7	496.6	606.3	540.0
SPECIAL OPERATIONS COMMAND, SOCOM	233.9	303.7	377.4	399.7
CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM, CBDF				
TOTAL	2,058.9	1,947.1	2,129.0	2,911.6

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE

FY 2000/2001 PROCUREMENT PROGRAM

FEB 1999

SUMMARY
(\$ IN MILLIONS)

APPROPRIATION: PROCUREMENT, DEFENSE-WIDE

<u>ACTIVITY</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
01. MAJOR EQUIPMENT	1,191.2	1,146.8	1,145.3	1,971.8
02. SPECIAL OPERATIONS COMMAND	633.7	496.6	606.3	540.0
03. CHEMICAL/BIOLOGICAL DEFENSE	233.9	303.7	377.4	399.7
TOTAL PROCUREMENT, DEFENSE-WIDE	2,058.9	1,947.1	2,129.0	2,911.6

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001		S E
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: MAJOR EQUIPMENT											
MAJOR EQUIPMENT, OSD/WHIS											
1	MOTOR VEHICLES						.3			3	U
2	MAJOR EQUIPMENT, OSD	A	119.5	127.9	89.0			66.0			U
3	MAJOR EQUIPMENT, WHS		19.7	28.3	20.5			19.9			U
4	ARMED FORCES INFORMATION SERVICES		7.6	5.4	5.5			4.7			U
5	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY		1.5	1.6	1.6			1.5			U
6	DEFENSE TECHNOLOGY SECURITY ADMINISTRATIO	7									U
7	DARP		92.7								U
MAJOR EQUIPMENT, NSA											
8	CLASSIFIED EQUIPMENT										
9	DEFENSE AIRBORNE RECONNAISSANCE PROGRAM		14.0	15.4	11.5			11.5			U
MAJOR EQUIPMENT, DISA											
10	MOBILE SATELLITE SYSTEM TECHNOLOGIES		9.6	7.9	26.0						U
11	INFORMATION SYSTEMS SECURITY		18.0	18.3	20.9			26.8			U
12	CONTINUITY OF OPERATIONS		5.3	4.0	3.6			3.3			U
13	DEFENSE MESSAGE SYSTEM		47.9	43.2	28.3			19.5			U
14	GLOBAL COMMAND AND CONTROL SYSTEM		3.6	4.4	4.1			3.7			U
15	GLOBAL COMBAT SUPPORT SYSTEM		4.0	6.7	4.8			5.2			U
16	STANDARD TACTICAL ENTRY POINT			11.9	3.0			2.5			U
17	PLANS & PROGRAM ANALYSIS SUPPORT CENTER		3.8								U
18	ITEMS LESS THAN \$2 MILLION		13.3	14.3	13.8			14.5			U
19	DRUG INTERDICTION SUPPORT		4.0								U

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001		S E
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
	MAJOR EQUIPMENT, DIA			40.3	100.3	47.5	29.6	U			
	20 INTELLIGENCE AND COMMUNICATIONS										
	MAJOR EQUIPMENT, DIA										
	21 DEFENSE SUPPORT ACTIVITIES			40.3	100.3	47.5	29.6	U			
	MAJOR EQUIPMENT, DSS										
	22 VEHICLES		258	2.9	267	3.1		U			
	23 OTHER CAPITAL EQUIPMENT			4.7	1.7			U			
	MAJOR EQUIPMENT, DCAA										
	24 ITEMS LESS THAN \$2 MILLION			3.6	3.7	4.7	4.7	U			
	MAJOR EQUIPMENT, DSPO										
	25 MAJOR EQUIPMENT, DSPO	A		18.6	3.9			U			
	MAJOR EQUIPMENT, TJS										
	26 MAJOR EQUIPMENT, TJS			35.5	33.4	31.4	31.8	U			
	BALLISTIC MISSILE DEFENSE ORGANIZATION										
	27 PATRIOT PAC-3	A	20	316.8	245.5	32	300.9	68	367.8	U	
	28 NATIONAL MISSILE DEFENSE	A							781.4	U	
	29 C4I	A		14.2	22.8					U	
	30 NAVY AREA TBDM PROGRAM	A		14.9	43.2	7	55.0	4	61.1	U	
	NATIONAL IMAGERY AND MAPPING AGENCY										
	31 MAJOR EQUIPMENT, NIMA	A									
	DEFENSE COMMISSARY AGENCY										
	32 EQUIPMENT	A		1.9						U	

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001	
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
DEFENSE THREAT REDUCTION AGENCY										
33	VEHICLES	A		.2		.1		.1		.1
34	OTHER MAJOR EQUIPMENT	A		18.2		29.9		34.3		46.1
DEFENSE SECURITY COOPERATION AGENCY										
35	OTHER MAJOR EQUIPMENT	A				.4		.4		.7
TOTAL MAJOR EQUIPMENT				1,191.2		1,146.8		1,145.3		1,971.8

BUDGET ACTIVITY 02: SPECIAL OPERATIONS COMMAND

AVIATION PROGRAMS

36	SOF ROTARY WING UPGRADES	A		36.3		46.5		41.2		53.5
37	SOF TRAINING SYSTEMS	A		5.1		6.1		2.1		2.4
38	MC-130H COMBAT TALON II	B		26.4		18.5		16.9		10.5
39	CV-22 SOF MODIFICATION	A				4.0		3.6	4	8.6
40	OH-6 PROCUREMENT & MODIFICATIONS	A		7.7						
41	AC-130U GUNSHIP ACQUISITION	B		58.9		28.6		26.8		21.4
42	C-130 MODIFICATIONS	B		96.6		67.0		98.9		34.4
43	AIRCRAFT SUPPORT	A		3.7		.9		1.7		2.2

SHIPBUILDING

44	ADV SEAL DELIVERY SYSTEM	B								
45	PC, CYCLONE CLASS	A		10.3						

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
46	ADVANCED SEAL DELIVERY SYSTEM (ASDS) LESS: ADVANCE PROCUREMENT (PY)	B	(6.7) (-4.4)	(8.3) (-4)	(21.5) (-17.3)	(41.6) (-17.3)	U				
			2.3	8.0	21.2	24.3					
47	ADVANCED SEAL DELIVERY SYSTEM (ASDS) ADVANCE PROCUREMENT (CY) (FY 1998 FOR FY 1999) (MEMO) (FY 1999 FOR FY 2000) (MEMO) (FY 2000 FOR FY 2001) (MEMO) (FY 2001 FOR FY 2002) (MEMO)		.4 (.4)	3 (.3)	17.3 (17.3)	22.4 (22.4)	U				
48	MK VIII MOD 1 - SEAL DELIVERY VEHICLE	B	1	.6			U				
49	SUBMARINE CONVERSION LESS: ADVANCE PROCUREMENT (PY)	A	(19.4) (-2.9)	(5.9)	(3.3)	(1.6)	U				
			16.5	5.9	3.3	1.6					
50	MK V SPECIAL OPERATIONS CRAFT (MK V SO)	B	6	35.6			U				
AMMUNITION PROGRAMS											
51	SOF ORDNANCE REPLENISHMENT	A	28.0	26.3	37.9	36.9	U				
52	SOF ORDNANCE ACQUISITION	A	18.1	17.9	16.0	33.2	U				
OTHER PROCUREMENT PROGRAMS											
53	COMM EQUIPMENT & ELECTRONICS	A	46.9	67.7	86.8	88.9	U				
54	SOF INTELLIGENCE SYSTEMS	A	25.0	9.2	19.2	40.7	U				
55	SOF SMALL ARMS & WEAPONS	A	11.0	10.2	23.4	8.8	U				
56	MARITIME EQUIPMENT MODIFICATIONS	B	10.6	21.7	2.2	.9	U				
57	NAVAL SPECIAL WARFARE RIGID INFLATABLE	A	12.6	15.4			U				
58	SOF COMBATANT CRAFT SYSTEMS				18.8	8.9	U				
59	SPARES AND REPAIR PARTS	A	33.8	32.6	29.8	8.6	U				
60	SOF MARITIME EQUIPMENT	A	2.9	2.0	4.9	6.3	U				
61	DRUG INTERDICTION	A	2.6				U				

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001		S E
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
62	MISCELLANEOUS EQUIPMENT	A	5.9	9.6	10.1	12.3	U				
63	SOF PLANNING AND REHEARSAL SYSTEM	A	.6	1.0	2.4	2.5	U				
64	CLASSIFIED PROGRAMS	A	119.2	82.1	110.1	102.7	U				
65	PSYOP EQUIPMENT	A	12.2	14.7	11.7	8.1	U				
	TOTAL SPECIAL OPERATIONS COMMAND		633.7	496.6	606.3	540.0					
BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE											
	CBDP										
66	INDIVIDUAL PROTECTION		85.0	127.5	124.6	97.9	U				
67	DECONTAMINATION		2.6	10.9	10.9	9.5	U				
68	JOINT BIO DEFENSE PROGRAM		63.1	41.6	99.6	99.4	U				
69	COLLECTIVE PROTECTION		24.3	20.3	36.7	38.5	U				
70	CONTAMINATION AVOIDANCE		59.0	103.4	105.6	154.4	U				
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		233.9	303.7	377.4	399.7					
	TOTAL PROCUREMENT, DEFENSE-WIDE		2,058.9	1,947.1	2,129.0	2,911.6					