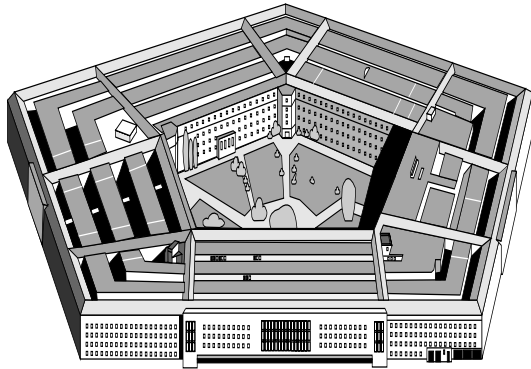


# PROCUREMENT PROGRAMS (P-1)



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*Department of Defense Budget*

*Fiscal Year 2005*

*February 2004*

*Office of the Under Secretary of Defense (Comptroller)*

**UNCLASSIFIED**

**Preface**

**The Procurement Programs (P-1) is derived from and consistent with the Comptroller Information System database.**

**The P-1 is provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to OASD (PA) for use by non-DoD activities, and is available to the public on the Internet at <http://www.dtic.mil/comptroller>.**

**Office of the Under Secretary of Defense (Comptroller)**

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## UNCLASSIFIED

## DEPARTMENT OF DEFENSE

## FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

| <u>APPROPRIATION</u>                      | <u>FY 2003</u>  | <u>FY 2004</u>  | <u>FY 2005</u>  |
|---|-----------------|-----------------|-----------------|
| AIRCRAFT PROCUREMENT, ARMY                | 2,540.9         | 2,137.1         | 1,830.6         |
| MISSILE PROCUREMENT, ARMY                 | 1,279.4         | 1,494.3         | 1,305.4         |
| PROCUREMENT OF W&TCV, ARMY                | 2,246.7         | 1,944.9         | 1,639.7         |
| PROCUREMENT OF AMMUNITION, ARMY           | 1,921.2         | 1,378.5         | 1,402.2         |
| OTHER PROCUREMENT, ARMY                   | 6,365.2         | 5,895.8         | 4,186.5         |
| CHEM AGENTS & MUNITIONS DESTRUCTION, ARMY | 1,449.2         | 1,500.3         | 1,372.0         |
| <b>TOTAL DEPARTMENT OF THE ARMY</b>       | <b>15,802.6</b> | <b>14,350.7</b> | <b>11,736.4</b> |
| AIRCRAFT PROCUREMENT, NAVY                | 8,711.2         | 9,165.2         | 8,767.9         |
| WEAPONS PROCUREMENT, NAVY                 | 2,080.7         | 2,080.2         | 2,101.5         |
| PROCUREMENT OF AMMO, NAVY & MARINE CORPS  | 1,420.7         | 928.0           | 858.6           |
| SHIPBUILDING & CONVERSION, NAVY           | 9,108.0         | 11,401.7        | 9,962.0         |
| OTHER PROCUREMENT, NAVY                   | 4,607.7         | 4,969.1         | 4,834.3         |
| PROCUREMENT, MARINE CORPS                 | 1,522.3         | 1,279.1         | 1,190.1         |
| <b>TOTAL DEPARTMENT OF THE NAVY</b>       | <b>27,450.6</b> | <b>29,823.4</b> | <b>27,714.4</b> |
| AIRCRAFT PROCUREMENT, AIR FORCE           | 12,979.7        | 12,023.0        | 13,163.2        |
| PROCUREMENT OF AMMUNITION, AIR FORCE      | 1,400.3         | 1,253.4         | 1,396.5         |
| MISSILE PROCUREMENT, AIR FORCE            | 3,352.5         | 4,165.8         | 4,718.3         |
| OTHER PROCUREMENT, AIR FORCE              | 13,933.9        | 14,918.9        | 13,283.6        |
| <b>TOTAL DEPARTMENT OF THE AIR FORCE</b>  | <b>31,666.3</b> | <b>32,361.1</b> | <b>32,561.5</b> |
| PROCUREMENT, DEFENSE-WIDE                 | 4,476.6         | 4,119.1         | 2,883.3         |
| NATIONAL GUARD & RESERVE EQUIPMENT        | 103.0           | 397.0           |                 |
| DEFENSE PRODUCTION ACT PURCHASES          | 71.9            | 77.4            | 9.0             |
| <b>TOTAL DEFENSE-WIDE</b>                 | <b>4,651.5</b>  | <b>4,593.6</b>  | <b>2,892.3</b>  |
| <b>GRAND TOTAL DEPARTMENT OF DEFENSE</b>  | <b>79,571.0</b> | <b>81,128.8</b> | <b>74,904.6</b> |

## UNCLASSIFIED

## DEPARTMENT OF THE ARMY

## FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

| <u>APPROPRIATION</u>                      | <u>FY 2003</u>  | <u>FY 2004</u>  | <u>FY 2005</u>  |
|---|-----------------|-----------------|-----------------|
| AIRCRAFT PROCUREMENT, ARMY                | 2,540.9         | 2,137.1         | 1,830.6         |
| MISSILE PROCUREMENT, ARMY                 | 1,279.4         | 1,494.3         | 1,305.4         |
| PROCUREMENT OF W&TCV, ARMY                | 2,246.7         | 1,944.9         | 1,639.7         |
| PROCUREMENT OF AMMUNITION, ARMY           | 1,921.2         | 1,378.5         | 1,402.2         |
| OTHER PROCUREMENT, ARMY                   | 6,365.2         | 5,895.8         | 4,186.5         |
| CHEM AGENTS & MUNITIONS DESTRUCTION, ARMY | 1,449.2         | 1,500.3         | 1,372.0         |
| <b>TOTAL DEPARTMENT OF THE ARMY</b>       | <b>15,802.6</b> | <b>14,350.7</b> | <b>11,736.4</b> |

UNCLASSIFIED

DEPARTMENT OF THE ARMY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: AIRCRAFT PROCUREMENT, ARMY

| <u>ACTIVITY</u>                         | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| 01. AIRCRAFT                            | 316.1          | 297.4          | 148.4          |
| 02. MODIFICATION OF AIRCRAFT            | 2,050.7        | 1,545.8        | 1,429.7        |
| 03. SPARES AND REPAIR PARTS             | 3.9            | 11.2           | 10.9           |
| 04. SUPPORT EQUIPMENT AND FACILITIES    | 170.2          | 282.6          | 241.7          |
| <b>TOTAL AIRCRAFT PROCUREMENT, ARMY</b> | <b>2,540.9</b> | <b>2,137.1</b> | <b>1,830.6</b> |

UNCLASSIFIED

DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2031A AIRCRAFT PROCUREMENT, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|--|--------------------------------|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
|  |                                |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST         |             |
| <b><u>BUDGET ACTIVITY 01: AIRCRAFT</u></b>                 |                                |               |          |              |          |              |          |              |             |
| <b>FIXED WING</b>  |                                |               |          |              |          |              |          |              |             |
| 1  | UTILITY F/W AIRCRAFT           |               | 1        | 8.2          | 2        | 42.7         | 1        | 12.0         | U           |
| <b>ROTARY</b>  |                                |               |          |              |          |              |          |              |             |
| 2  | COMANCHE                       |               |          | 8.0          |          |              |          | 12.0         | U           |
| 3  | UH-60 BLACKHAWK (MYP)          |               | 19       | (286.3)      | 17       | (249.7)      | 8        | (114.0)      | U           |
|  | LESS: ADVANCE PROCUREMENT (PY) |               |          | (-22.9)      |          | (-22.9)      |          | (-19.7)      | U           |
|  |                                |               |          | <b>263.4</b> |          | <b>226.8</b> |          | <b>94.3</b>  |             |
| 4  | UH-60 BLACKHAWK (MYP)          |               |          |              |          |              |          |              |             |
|  | ADVANCE PROCUREMENT (CY)       |               |          | 26.7         |          | 27.9         |          | 30.2         | U           |
|  | (FY 2003 FOR FY 2004) (MEMO)   |               |          | (20.9)       |          |              |          |              |             |
|  | (FY 2003 FOR FY 2005) (MEMO)   |               |          | (2.5)        |          |              |          |              |             |
|  | (FY 2003 FOR FY 2006) (MEMO)   |               |          | (3.2)        |          |              |          |              |             |
|  | (FY 2004 FOR FY 2005) (MEMO)   |               |          |              |          | (16.4)       |          |              |             |
|  | (FY 2004 FOR FY 2006) (MEMO)   |               |          |              |          | (11.6)       |          |              |             |
|  | (FY 2005 FOR FY 2006) (MEMO)   |               |          |              |          |              |          | (30.2)       |             |
| 5  | HELICOPTER NEW TRAINING        |               | 6        | 9.8          |          |              |          |              | U           |
| <b>TOTAL AIRCRAFT</b>                                      |                                |               |          | <b>316.1</b> |          | <b>297.4</b> |          | <b>148.4</b> |             |
| <b><u>BUDGET ACTIVITY 02: MODIFICATION OF AIRCRAFT</u></b> |                                |               |          |              |          |              |          |              |             |
| <b>MODIFICATION OF AIRCRAFT</b>                            |                                |               |          |              |          |              |          |              |             |
| 6  | GUARDRAIL MODS (TIARA)         |               |          | 14.0         |          | 3.2          |          | 2.2          | U           |
| 7  | ARL MODS (TIARA)               | A             |          | 20.5         |          | 5.7          |          |              | U           |
| 8  | AH-64 MODS                     | A             |          | 125.9        |          | 65.0         |          | 37.2         | U           |

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DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2031A AIRCRAFT PROCUREMENT, ARMY

DATE: FEB 2004

| MILLIONS OF DOLLARS                   |                                |               |          |                |          |                |          |                |             |
|---------------------------------------|--------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
| LINE<br>NO                            | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|                                       |                                |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| 9                                     | CH-47 CARGO HELICOPTER MODS    |               |          | (720.7)        |          | (511.0)        |          | (539.2)        | U           |
|                                       | LESS: ADVANCE PROCUREMENT (PY) |               |          | (-13.9)        |          | (-21.2)        |          | (-20.4)        | U           |
|                                       |                                |               |          | <b>706.8</b>   |          | <b>489.9</b>   |          | <b>518.8</b>   |             |
| 10                                    | CH-47 CARGO HELICOPTER MODS    |               |          |                |          |                |          |                |             |
|                                       | ADVANCE PROCUREMENT (CY)       |               |          | 21.2           |          | 20.4           |          | 23.8           | U           |
|                                       | (FY 2003 FOR FY 2004) (MEMO)   |               |          | (21.2)         |          |                |          |                |             |
|                                       | (FY 2004 FOR FY 2005) (MEMO)   |               |          |                |          | (20.4)         |          |                |             |
|                                       | (FY 2005 FOR FY 2006) (MEMO)   |               |          |                |          |                |          | (23.8)         |             |
| 11                                    | UTILITY/CARGO AIRPLANE MODS    |               |          | 16.4           |          | 10.4           |          | 10.1           | U           |
| 12                                    | OH-58 MODS                     |               |          | .2             |          | .5             |          |                | U           |
| 13                                    | AIRCRAFT LONG RANGE MODS       |               |          | 1.1            |          | .8             |          | .8             | U           |
| 14                                    | Longbow                        |               |          | (885.0)        |          | (795.3)        |          | (568.9)        | U           |
|                                       | LESS: ADVANCE PROCUREMENT (PY) |               |          | (-32.1)        |          | (-46.1)        |          | (-14.1)        | U           |
|                                       |                                |               |          | <b>852.8</b>   |          | <b>749.1</b>   |          | <b>554.8</b>   |             |
| 15                                    | Longbow                        |               |          |                |          |                |          |                |             |
|                                       | ADVANCE PROCUREMENT (CY)       |               |          | 46.1           |          | 14.1           |          |                | U           |
|                                       | (FY 2003 FOR FY 2004) (MEMO)   |               |          | (46.1)         |          |                |          |                |             |
|                                       | (FY 2004 FOR FY 2005) (MEMO)   |               |          |                |          | (14.1)         |          |                |             |
| 16                                    | UH-60 MODS                     |               |          | (47.4)         |          | (22.7)         |          | (145.2)        | U           |
|                                       | LESS: ADVANCE PROCUREMENT (PY) |               |          |                |          |                |          | (-13.5)        | U           |
|                                       |                                |               |          | <b>47.4</b>    |          | <b>22.7</b>    |          | <b>131.7</b>   |             |
| 17                                    | UH-60 MODS                     |               |          |                |          |                |          |                |             |
|                                       | ADVANCE PROCUREMENT (CY)       |               |          |                |          | 13.5           |          | 6.1            | U           |
|                                       | (FY 2004 FOR FY 2005) (MEMO)   |               |          |                |          | (13.5)         |          |                |             |
|                                       | (FY 2005 FOR FY 2006) (MEMO)   |               |          |                |          |                |          | (6.1)          |             |
| 18                                    | KIOWA WARRIOR                  |               |          | 41.3           |          | 50.9           |          | 33.8           | U           |
| 19                                    | AIRBORNE AVIONICS              |               |          | 90.9           |          | 74.1           |          | 49.1           | U           |
| 20                                    | GATM ROLLUP                    | A             |          | 66.0           |          | 23.9           |          | 61.3           | U           |
| 21                                    | AIRBORNE DIGITIZATION          |               |          |                |          | 1.9            |          |                | U           |
| <b>TOTAL MODIFICATION OF AIRCRAFT</b> |                                |               |          | <b>2,050.7</b> |          | <b>1,545.8</b> |          | <b>1,429.7</b> |             |

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DEPARTMENT OF THE ARMY  
 FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2031A AIRCRAFT PROCUREMENT, ARMY

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                | IDENT<br>CODE | FY 2003  |                |       | FY 2004        |       |                | FY 2005  |      |  | S<br>E<br>C |
|--|----------------------------------|---------------|----------|----------------|-------|----------------|-------|----------------|----------|------|--|-------------|
|  |                                  |               | QUANTITY | COST           |       | QUANTITY       | COST  |                | QUANTITY | COST |  |             |
| <b><u>BUDGET ACTIVITY 03: SPARES AND REPAIR PARTS</u></b>          |                                  |               |          |                |       |                |       |                |          |      |  |             |
| SPARES AND REPAIR PARTS  |                                  |               |          |                |       |                |       |                |          |      |  |             |
| 22   | SPARE PARTS (AIR)                |               |          | 3.9            |       | 11.2           |       | 10.9           |          |      |  | U           |
|  |                                  |               | -----    |                | ----- |                | ----- |                |          |      |  |             |
| <b>TOTAL SPARES AND REPAIR PARTS</b>                               |                                  |               |          | <b>3.9</b>     |       | <b>11.2</b>    |       | <b>10.9</b>    |          |      |  |             |
| <b><u>BUDGET ACTIVITY 04: SUPPORT EQUIPMENT AND FACILITIES</u></b> |                                  |               |          |                |       |                |       |                |          |      |  |             |
| GROUND SUPPORT AVIONICS  |                                  |               |          |                |       |                |       |                |          |      |  |             |
| 23   | AIRCRAFT SURVIVABILITY EQUIPMENT |               |          | 3.1            |       | 17.3           |       | 7.3            |          |      |  | U           |
| 24   | ASE INFRARED CM                  |               |          |                |       | 75.2           |       | 79.2           |          |      |  | U           |
| OTHER SUPPORT  |                                  |               |          |                |       |                |       |                |          |      |  |             |
| 25   | AIRBORNE COMMAND & CONTROL       |               |          | 11.3           |       | 28.9           |       | 26.6           |          |      |  | U           |
| 26   | AVIONICS SUPPORT EQUIPMENT       |               |          | 11.3           |       | 24.4           |       | 5.1            |          |      |  | U           |
| 27   | COMMON GROUND EQUIPMENT          |               |          | 19.3           |       | 16.5           |       | 21.9           |          |      |  | U           |
| 28   | AIRCREW INTEGRATED SYSTEMS       |               |          | 15.0           |       | 32.8           |       | 28.6           |          |      |  | U           |
| 29   | AIR TRAFFIC CONTROL              |               |          | 63.3           |       | 59.5           |       | 59.4           |          |      |  | U           |
| 30   | INDUSTRIAL FACILITIES            |               |          | .7             |       | 1.2            |       | 1.2            |          |      |  | U           |
| 31   | LAUNCHER, 2.75 ROCKET            |               |          | 2.6            |       | 2.5            |       | 2.4            |          |      |  | U           |
| 32   | AIRBORNE COMMUNICATIONS          |               |          | 43.7           |       | 24.4           |       | 9.8            |          |      |  | U           |
| 33   | CLOSED ACCOUNT ADJUSTMENT        |               |          | *              |       |                |       |                |          |      |  | U           |
|  |                                  |               | -----    |                | ----- |                | ----- |                |          |      |  |             |
| <b>TOTAL SUPPORT EQUIPMENT AND FACILITIES</b>                      |                                  |               |          | <b>170.2</b>   |       | <b>282.6</b>   |       | <b>241.7</b>   |          |      |  |             |
| <b>TOTAL AIRCRAFT PROCUREMENT, ARMY</b>                            |                                  |               |          | <b>2,540.9</b> |       | <b>2,137.1</b> |       | <b>1,830.6</b> |          |      |  |             |

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DEPARTMENT OF THE ARMY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: MISSILE PROCUREMENT, ARMY

| <u>ACTIVITY</u>                        | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--|----------------|----------------|----------------|
| 02. OTHER MISSILES                     | 980.3          | 1,195.9        | 1,135.4        |
| 03. MODIFICATION OF MISSILES           | 231.2          | 241.3          | 126.9          |
| 04. SPARES AND REPAIR PARTS            | 55.6           | 50.2           | 33.8           |
| 05. SUPPORT EQUIPMENT AND FACILITIES   | 12.4           | 6.8            | 9.3            |
| <b>TOTAL MISSILE PROCUREMENT, ARMY</b> | <b>1,279.4</b> | <b>1,494.3</b> | <b>1,305.4</b> |

UNCLASSIFIED

DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2032A MISSILE PROCUREMENT, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                                       | ITEM NOMENCLATURE                             | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|--|---|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
|  |   |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST         |             |
| <b><u>BUDGET ACTIVITY 02: OTHER MISSILES</u></b> |   |               |          |              |          |              |          |              |             |
| <b>SURFACE-TO-AIR MISSILE SYSTEM</b>             |   |               |          |              |          |              |          |              |             |
| 1  | PATRIOT SYSTEM SUMMARY                        | A             |          |              | 135      | 616.9        | 108      | 489.3        | U           |
| 2  | STINGER SYSTEM SUMMARY                        | A             | 139      | 25.4         |          | 2.9          |          |              | U           |
| 3  | SURFACE-LAUNCHED AMRAAM SYSTEM SUMMARY:       | A             |          |              |          | 7.4          |          | 2.4          | U           |
| <b>AIR-TO-SURFACE MISSILE SYSTEM</b>             |   |               |          |              |          |              |          |              |             |
| 4  | HELLFIRE SYS SUMMARY                          | A             |          | (190.7)      |          | (24.9)       |          | (15.6)       | U           |
|  | LESS: ADVANCE PROCUREMENT (PY)                |               |          | (-9.5)       |          |              |          |              | U           |
|  |   |               |          | -----        |          | -----        |          | -----        |             |
|  |   |               |          | <b>181.2</b> |          | <b>24.9</b>  |          | <b>15.6</b>  |             |
| 5  | APKWS (ADVANCED PRECISION KILL WEAPON SYSTEM) |               |          |              |          |              |          | .8           | U           |
| 6  | APKWS (ADVANCED PRECISION KILL WEAPON SYSTEM) |               |          |              |          |              |          | 6.1          | U           |
|  | ADVANCE PROCUREMENT (CY)                      |               |          |              |          |              |          | (6.1)        |             |
|  | (FY 2005 FOR FY 2006) (MEMO)                  |               |          |              |          |              |          |              |             |
| <b>ANTI-TANK/ASSAULT MISSILE SYSTEM</b>          |   |               |          |              |          |              |          |              |             |
| 7  | JAVELIN (AAWS-M) SYSTEM SUMMARY               |               | 1478     | (230.6)      | 901      | (132.1)      | 1038     | (125.4)      | U           |
|  | LESS: ADVANCE PROCUREMENT (PY)                |               |          | (-9.0)       |          |              |          | (-7.6)       | U           |
|  |   |               |          | -----        |          | -----        |          | -----        |             |
|  |   |               |          | <b>221.7</b> |          | <b>132.1</b> |          | <b>117.8</b> |             |
| 8  | JAVELIN (AAWS-M) SYSTEM SUMMARY               |               |          |              |          |              |          |              |             |
|  | ADVANCE PROCUREMENT (CY)                      |               |          |              |          | 7.6          |          |              | U           |
|  | (FY 2004 FOR FY 2005) (MEMO)                  |               |          |              |          | (7.6)        |          |              |             |
| 9  | LINE OF SIGHT ANTI-TANK (LOSAT) SYSTEM SUM    |               |          | (.1)         | 76       | (42.9)       | 158      | (86.3)       | U           |
|  | LESS: ADVANCE PROCUREMENT (PY)                |               |          | (-.1)        |          |              |          |              | U           |
|  |   |               |          | -----        |          | -----        |          | -----        |             |
|  |   |               |          |              |          | <b>42.9</b>  |          | <b>86.3</b>  |             |

DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2032A MISSILE PROCUREMENT, ARMY

DATE: FEB 2004

| MILLIONS OF DOLLARS  |  |         |          |              |                |            |                |             |   |
|--|--|---------|----------|--------------|----------------|------------|----------------|-------------|---|
| LINE   | IDENT  | FY 2003 |          | FY 2004      |                | FY 2005    |                | S           | E |
| NO   | ITEM NOMENCLATURE                              | CODE    | QUANTITY | COST         | QUANTITY       | COST       | QUANTITY       | COST        | C |
| 10   | TOW 2 SYSTEM SUMMARY                           | A       |          |              | 200            | (9.8)      | 500            | (25.8)      | U |
|  | LESS: ADVANCE PROCUREMENT (PY)                 |         |          |              |                |            |                | (-12.9)     | U |
|  |  |         |          |              |                | <b>9.8</b> |                | <b>12.9</b> |   |
| 11   | TOW 2 SYSTEM SUMMARY                           |         |          |              |                |            |                |             |   |
|  | ADVANCE PROCUREMENT (CY)                       |         |          |              |                | 16.4       |                | 13.4        | U |
|  | (FY 2004 FOR FY 2005) (MEMO)                   |         |          |              |                | (12.9)     |                |             |   |
|  | (FY 2004 FOR FY 2006) (MEMO)                   |         |          |              |                | (3.4)      |                |             |   |
|  | (FY 2005 FOR FY 2006) (MEMO)                   |         |          |              |                |            |                | (13.4)      |   |
| 12   | GUIDED MLRS ROCKET (GMLRS)                     |         | 822      | 130.5        | 786            | 107.0      | 1026           | 112.3       | U |
| 13   | MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR)     |         | 3366     | 15.6         | 1176           | 7.6        | 822            | 6.6         | U |
| 14   | MLRS LAUNCHER SYSTEMS                          |         | 34       | 134.7        |                | 39.9       |                | 41.2        | U |
| 15   | HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS) |         | 28       | 133.6        | 24             | 123.3      | 37             | 169.2       | U |
| 16   | ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM       | B       | 156      | 137.5        | 60             | 57.4       | 56             | 61.5        | U |
| <b>TOTAL OTHER MISSILES</b>                                |  |         |          | <b>980.3</b> | <b>1,195.9</b> |            | <b>1,135.4</b> |             |   |
| <b><u>BUDGET ACTIVITY 03: MODIFICATION OF MISSILES</u></b> |  |         |          |              |                |            |                |             |   |
| <b>MODIFICATIONS</b>                                       |  |         |          |              |                |            |                |             |   |
| 17   | PATRIOT MODS                                   |         |          | 148.6        |                | 201.1      |                | 87.9        | U |
| 18   | STINGER MODS                                   |         |          | 1.5          |                | 1.0        |                |             | U |
| 19   | ITAS/TOW MODS                                  |         |          | 58.9         |                | 19.1       |                | 9.8         | U |
| 20   | MLRS MODS                                      |         |          | 22.2         |                | 19.8       |                | 19.0        | U |
| 21   | HIMARS MODIFICATIONS: (NON AAO)                |         |          |              |                | .5         |                | .5          | U |
| 22   | HELLFIRE MODIFICATIONS                         |         |          |              |                |            |                | 9.8         | U |
| <b>TOTAL MODIFICATION OF MISSILES</b>                      |  |         |          | <b>231.2</b> | <b>241.3</b>   |            | <b>126.9</b>   |             |   |

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DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2032A MISSILE PROCUREMENT, ARMY

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO  | IDENT<br>CODE                     | FY 2003<br>QUANTITY<br>COST | FY 2004<br>QUANTITY<br>COST | FY 2005<br>QUANTITY<br>COST | S<br>E<br>C |
|---|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------|
| <u>BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS</u>          |                                   |                             |                             |                             |             |
| SPARES AND REPAIR PARTS                                     |                                   |                             |                             |                             |             |
| 23  | SPARES AND REPAIR PARTS           | 55.6                        | 50.2                        | 33.8                        | U           |
| TOTAL SPARES AND REPAIR PARTS                               |                                   | 55.6                        | 50.2                        | 33.8                        |             |
| <u>BUDGET ACTIVITY 05: SUPPORT EQUIPMENT AND FACILITIES</u> |                                   |                             |                             |                             |             |
| SUPPORT EQUIPMENT AND FACILITIES                            |                                   |                             |                             |                             |             |
| 24  | AIR DEFENSE TARGETS               | 3.3                         | 3.4                         | 5.8                         | U           |
| 25  | ITEMS LESS THAN \$5.0M (MISSILES) | .9                          | *                           | *                           | U           |
| 26  | MISSILE DEMILITARIZATION          | 4.8                         |                             |                             | U           |
| 27  | PRODUCTION BASE SUPPORT           | 3.3                         | 3.4                         | 3.5                         | U           |
| 28  | CLOSED ACCOUNT ADJUSTMENTS        | .1                          |                             |                             | U           |
| TOTAL SUPPORT EQUIPMENT AND FACILITIES                      |                                   | 12.4                        | 6.8                         | 9.3                         |             |
| TOTAL MISSILE PROCUREMENT, ARMY                             |                                   | 1,279.4                     | 1,494.3                     | 1,305.4                     |             |

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DEPARTMENT OF THE ARMY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: PROCUREMENT OF W&TCV, ARMY

| <u>ACTIVITY</u>                             | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| 01. TRACKED COMBAT VEHICLES                 | 2,078.7        | 1,804.6        | 1,487.7        |
| 02. WEAPONS AND OTHER COMBAT VEHICLES       | 145.2          | 122.4          | 131.9          |
| 03. SPARE AND REPAIR PARTS                  | 22.9           | 17.9           | 20.1           |
| <b>TOTAL PROCUREMENT OF W&amp;TCV, ARMY</b> | <b>2,246.7</b> | <b>1,944.9</b> | <b>1,639.7</b> |

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DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2033A PROCUREMENT OF W&amp;TCV, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                      | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |             | S<br>E<br>C |
|---|--|---------------|----------|--------------|----------|--------------|----------|-------------|-------------|
|   |  |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST        |             |
| <b><u>BUDGET ACTIVITY 01: TRACKED COMBAT VEHICLES</u></b> |  |               |          |              |          |              |          |             |             |
| <b>TRACKED COMBAT VEHICLES</b>                            |  |               |          |              |          |              |          |             |             |
| 1   | ABRAMS TRNG DEV MOD                    |               |          | 5.4          |          | 6.2          |          | 3.6         | U           |
| 2   | BRADLEY BASE SUSTAINMENT               | B             |          | (447.6)      |          | (344.5)      |          | (71.4)      | U           |
|   | LESS: ADVANCE PROCUREMENT (PY)         |               |          | (-10.2)      |          |              |          |             | U           |
|   |  |               |          | <b>437.4</b> |          | <b>344.5</b> |          | <b>71.4</b> |             |
| 3   | BRADLEY FVS TRAINING DEVICES (MOD)     | A             |          | 8.4          |          | 3.4          |          | 2.5         | U           |
| 4   | ABRAMS TANK TRAINING DEVICES           | A             |          | 11.9         |          |              |          | 3.6         | U           |
| 5   | STRYKER                                | A             |          | 780.1        |          | 982.7        |          | 905.1       | U           |
| <b>MODIFICATION OF TRACKED COMBAT VEHICLES</b>            |  |               |          |              |          |              |          |             |             |
| 6   | CARRIER, MOD                           | A             |          | 31.8         |          | 40.8         |          |             | U           |
| 7   | FIST VEHICLE (MOD)                     |               |          | 6.8          |          | 38.7         |          | *           | U           |
| 8   | MOD OF IN-SVC EQUIP, FIST VEHICLE      |               |          | .7           |          | .7           |          | .7          | U           |
| 9   | BFVS SERIES (MOD)                      | A             |          | 76.1         |          | 41.6         |          | 55.4        | U           |
| 10  | HOWITZER, MED SP FT 155MM M109A6 (MOD) | A             |          | 17.1         |          | 34.3         |          | 18.4        | U           |
| 11  | FAASV PIP TO FLEET                     | A             |          | 2.9          |          | 10.9         |          | 7.3         | U           |
| 12  | IMPROVED RECOVERY VEHICLE (M88 MOD)    | A             | 5        | 51.6         |          |              |          |             | U           |
| 13  | ARMORED VEH LAUNCH BRIDGE (AVLB) (MOD) | A             |          | 9.9          |          |              |          |             | U           |
| 14  | M1 ABRAMS TANK (MOD)                   | A             |          | 159.4        |          | 106.9        |          | 116.9       | U           |
| 15  | SYSTEM ENHANCEMENT PGM: SEP M1A2       | B             | 7        | 85.2         | 34       | 180.1        | 67       | 292.2       | U           |
| 16  | ABRAMS UPGRADE PROGRAM                 | A             |          | (594.8)      |          | (3.3)        |          |             | U           |
|   | LESS: ADVANCE PROCUREMENT (PY)         |               |          | (-210.6)     |          |              |          |             | U           |
|   |  |               |          | <b>384.2</b> |          | <b>3.3</b>   |          |             |             |

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FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2033A PROCUREMENT OF W&amp;TCV, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                         | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|---|---|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|   |   |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| <b>SUPPORT EQUIPMENT AND FACILITIES</b>                             |   |               |          |                |          |                |          |                |             |
| 17  | ITEMS LESS THAN \$5.0M (TCV-WTCV)         |               |          | *              |          | .5             |          | .4             | U           |
| 18  | PRODUCTION BASE SUPPORT (TCV-WTCV)        |               |          | 9.7            |          | 10.1           |          | 10.3           | U           |
| <b>TOTAL TRACKED COMBAT VEHICLES</b>                                |   |               |          | <b>2,078.7</b> |          | <b>1,804.6</b> |          | <b>1,487.7</b> |             |
| <b><u>BUDGET ACTIVITY 02: WEAPONS AND OTHER COMBAT VEHICLES</u></b> |   |               |          |                |          |                |          |                |             |
| <b>WEAPONS AND OTHER COMBAT VEHICLES</b>                            |   |               |          |                |          |                |          |                |             |
| 19  | INTEGRATED AIR BURST WEAPON SYSTEM FAMILY | A             |          |                |          |                |          | .5             | U           |
| 20  | ARMOR MACHINE GUN, 7.62MM M240 SERIES     | A             | 1780     | 17.0           | 1480     | 16.8           | 2070     | 25.2           | U           |
| 21  | MACHINE GUN, 5.56MM (SAW)                 | A             | 750      | 3.8            | 1200     | 5.0            |          | .1             | U           |
| 22  | GRENADE LAUNCHER, AUTO, 40MM, MK19-3      | A             | 626      | 16.4           |          |                |          |                | U           |
| 23  | MORTAR SYSTEMS                            |               | 52       | 4.4            | 59       | 10.0           | 577      | 5.3            | U           |
| 24  | M16 RIFLE                                 | A             | 5564     | 3.1            |          |                |          |                | U           |
| 25  | XM107, CAL. 50, SNIPER RIFLE              |               | 600      | 9.0            | 600      | 8.7            | 600      | 8.9            | U           |
| 26  | 5.56 CARBINE M4                           | A             | 7809     | 9.0            | 8158     | 8.9            | 8255     | 9.4            | U           |
| 27  | HOWITZER LT WT 155MM (T)                  |               |          |                |          | 7.9            | 18       | 37.2           | U           |
| <b>MOD OF WEAPONS AND OTHER COMBAT VEH</b>                          |   |               |          |                |          |                |          |                |             |
| 28  | MARK-19 MODIFICATIONS                     |               |          | 2.8            |          | 3.8            |          | 4.2            | U           |
| 29  | M4 CARBINE MODS                           | A             |          | 33.3           |          | 22.9           |          | 13.8           | U           |
| 30  | SQUAD AUTOMATIC WEAPON (MOD)              |               |          | 11.7           |          | 5.5            |          | 3.4            | U           |
| 31  | MEDIUM MACHINE GUNS (MODS)                | A             |          | 1.3            |          | 3.9            |          | 3.4            | U           |
| 32  | HOWITZER, TOWED, 155MM, M198 (MODS)       |               |          |                | 13       | .9             | 13       | .8             | U           |
| 33  | M119 MODIFICATIONS                        | A             |          | 4.8            |          |                |          |                | U           |
| 34  | M16 RIFLE MODS                            | A             |          |                |          | 2.4            |          | 2.3            | U           |

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 FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2033A PROCUREMENT OF W&TCV, ARMY

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                          | IDENT<br>CODE | FY 2003  |       | FY 2004  |       | FY 2005  |       | S<br>E<br>C |
|--|--|---------------|----------|-------|----------|-------|----------|-------|-------------|
|  |  |               | QUANTITY | COST  | QUANTITY | COST  | QUANTITY | COST  |             |
| 35   | MODIFICATIONS LESS THAN \$5.0M (WOCV-WTCV) |               |          | 7.9   |          | 3.3   |          | 3.2   | U           |
| <b>SUPPORT EQUIPMENT AND FACILITIES</b>                  |  |               |          |       |          |       |          |       |             |
| 36   | ITEMS LESS THAN \$5.0M (WOCV-WTCV)         |               |          | 4.3   |          | 2.0   |          | .5    | U           |
| 37   | PRODUCTION BASE SUPPORT (WOCV-WTCV)        |               |          | 5.7   |          | 7.0   |          | 6.6   | U           |
| 38   | INDUSTRIAL PREPAREDNESS                    |               |          | 7.3   |          | 6.1   |          | 2.6   | U           |
| 39   | SMALL ARMS (SOLDIER ENH PROG)              |               |          | 3.5   |          | 1.2   |          | 3.5   | U           |
| 40   | REF SMALL ARMS                             | A             |          |       |          | 6.0   |          | 1.0   | U           |
| <b>TOTAL WEAPONS AND OTHER COMBAT VEHICLES</b>           |  |               |          | ----- | 145.2    | ----- | 122.4    | ----- | 131.9       |
| <b><u>BUDGET ACTIVITY 03: SPARE AND REPAIR PARTS</u></b> |  |               |          |       |          |       |          |       |             |
| <b>SPARES</b>  |  |               |          |       |          |       |          |       |             |
| 41   | SPARES AND REPAIR PARTS (WTCV)             |               |          | 22.9  |          | 17.9  |          | 20.1  | U           |
| <b>TOTAL SPARE AND REPAIR PARTS</b>                      |  |               |          | ----- | 22.9     | ----- | 17.9     | ----- | 20.1        |
| <b>TOTAL PROCUREMENT OF W&amp;TCV, ARMY</b>              |  |               |          | ----- | 2,246.7  | ----- | 1,944.9  | ----- | 1,639.7     |

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DEPARTMENT OF THE ARMY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: PROCUREMENT OF AMMUNITION, ARMY

| <u>ACTIVITY</u>                              | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--|----------------|----------------|----------------|
| 01. AMMUNITION                               | 1,778.5        | 1,196.2        | 1,254.3        |
| 02. AMMUNITION PRODUCTION BASE SUPPORT       | 142.7          | 182.2          | 147.9          |
| <b>TOTAL PROCUREMENT OF AMMUNITION, ARMY</b> | <b>1,921.2</b> | <b>1,378.5</b> | <b>1,402.2</b> |

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FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2034A PROCUREMENT OF AMMUNITION, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                                   | ITEM NOMENCLATURE                             | IDENT<br>CODE | FY 2003  |       | FY 2004  |       | FY 2005  |       | S<br>E<br>C |
|--|---|---------------|----------|-------|----------|-------|----------|-------|-------------|
|  |   |               | QUANTITY | COST  | QUANTITY | COST  | QUANTITY | COST  |             |
| <b><u>BUDGET ACTIVITY 01: AMMUNITION</u></b> |   |               |          |       |          |       |          |       |             |
| <b>SMALL/MEDIUM CAL AMMUNITION</b>           |   |               |          |       |          |       |          |       |             |
| 1  | CTG, 5.56MM, ALL TYPES                        | A             |          | 193.0 |          | 182.4 |          | 173.6 | U           |
| 2  | CTG, 7.62MM, ALL TYPES                        | A             |          | 54.3  |          | 64.9  |          | 45.1  | U           |
| 3  | CTG, 9MM, ALL TYPES                           | A             |          | 10.5  |          | 5.5   |          | 5.1   | U           |
| 4  | CTG, .50 CAL, ALL TYPES                       | A             |          | 112.3 |          | 61.0  |          | 59.8  | U           |
| 5  | CTG, 25MM, ALL TYPES                          | A             |          | 91.2  |          | 18.7  |          | 21.6  | U           |
| 6  | CTG, 30MM, ALL TYPES                          | A             |          | 44.7  |          | 13.8  |          | 9.7   | U           |
| 7  | CTG, 40MM, ALL TYPES                          | A             |          | 127.8 |          | 126.1 |          | 119.7 | U           |
| <b>MORTAR AMMUNITION</b>                     |   |               |          |       |          |       |          |       |             |
| 8  | 60MM MORTAR, ALL TYPES                        |               |          | 30.3  |          | 26.7  |          | 38.4  | U           |
| 9  | 81MM MORTAR, ALL TYPES                        |               |          | 7.5   |          | 15.0  |          | 4.6   | U           |
| 10   | CTG, MORTAR, 120MM, ALL TYPES                 | B             |          | 80.3  |          | 83.2  |          | 50.3  | U           |
| <b>TANK AMMUNITION</b>                       |   |               |          |       |          |       |          |       |             |
| 11   | CTG TANK 105MM: ALL TYPES                     | A             |          | 7.7   |          | 20.5  |          | 27.4  | U           |
| 12   | 120MM TANK TRAINING, ALL TYPES                |               |          | 152.6 |          | 127.8 |          | 139.7 | U           |
| 13   | CTG, TANK, 120MM TACTICAL, ALL TYPES          | A             |          | 42.6  |          | 42.1  |          | 49.8  | U           |
| <b>ARTILLERY AMMUNITION</b>                  |   |               |          |       |          |       |          |       |             |
| 14   | CTG, ARTY, 75MM: ALL TYPES                    | A             |          | 4.1   |          | *     |          |       | U           |
| 15   | CTG, ARTY, 105MM: ALL TYPES                   | A             |          | 61.1  |          | 29.9  |          | 33.3  | U           |
| 16   | CTG, ARTY, 155MM, ALL TYPES                   |               |          | 67.5  |          | 60.3  |          | 132.7 | U           |
| 17   | PROJ 155MM EXTENDED RANGE XM982               | B             |          |       |          |       |          | 17.0  | U           |
| 18   | MODULAR ARTILLERY CHARGE SYSTEM (MACS), ALL T | A             |          | 162.6 |          | 79.4  |          | 65.8  | U           |

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FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2034A PROCUREMENT OF AMMUNITION, ARMY

DATE: FEB 2004

| MILLIONS OF DOLLARS     |   |             |                 |             |                 |             |                 |             |          |
|-------------------------|---|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|----------|
| LINE                    | IDENT                                   | FY 2003     | FY 2004         | FY 2005     | S               |             |                 |             |          |
| <u>NO</u>               | <u>ITEM NOMENCLATURE</u>                | <u>CODE</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>C</u> |
| <b>ARTILLERY FUZES</b>  |   |             |                 |             |                 |             |                 |             |          |
| 19                      | ARTILLERY FUZES, ALL TYPES              |             |                 | 81.1        |                 | 47.0        |                 | 40.8        | U        |
| <b>MINES</b>            |   |             |                 |             |                 |             |                 |             |          |
| 20                      | MINE, TRAINING, ALL TYPES               |             |                 | 3.9         |                 |             |                 | .5          | U        |
| 21                      | MINES (CONVENTIONAL), ALL TYPES         | A           |                 | 16.0        |                 |             |                 | 4.2         | U        |
| 22                      | MINE AT VOLCANO, : ALL TYPES            | A           |                 |             |                 | 2.5         |                 |             | U        |
| 23                      | MINE, CLEARING CHARGE, ALL TYPES        | A           |                 | 6.6         |                 | 18.4        |                 | 1.0         | U        |
| 24                      | ANTIPERSONNEL LANDMINE ALTERNATIVES     |             |                 |             |                 |             |                 | 15.2        | U        |
| <b>ROCKETS</b>          |   |             |                 |             |                 |             |                 |             |          |
| 25                      | SHOULDER FIRED ROCKETS, ALL TYPES       | A           |                 | 14.2        |                 | 13.7        |                 | 15.4        | U        |
| 26                      | ROCKET, HYDRA 70, ALL TYPES             | A           |                 | 128.2       |                 | 41.7        |                 | 14.7        | U        |
| <b>OTHER AMMUNITION</b> |   |             |                 |             |                 |             |                 |             |          |
| 27                      | DEMOLITION MUNITIONS, ALL TYPES         | A           |                 | 59.1        |                 | 27.8        |                 | 29.2        | U        |
| 28                      | GRENADES, ALL TYPES                     | B           |                 | 56.0        |                 | 26.8        |                 | 52.9        | U        |
| 29                      | SIGNALS, ALL TYPES                      | A           |                 | 33.7        |                 | 8.9         |                 | 21.6        | U        |
| 30                      | SIMULATORS, ALL TYPES                   | A           |                 | 7.2         |                 | 9.0         |                 | 20.2        | U        |
| <b>MISCELLANEOUS</b>    |   |             |                 |             |                 |             |                 |             |          |
| 31                      | AMMO COMPONENTS, ALL TYPES              | A           |                 | 32.8        |                 | 10.5        |                 | 8.6         | U        |
| 32                      | NON-LETHAL AMMUNITION, ALL TYPES        | A           |                 | 56.9        |                 | 1.0         |                 | 5.5         | U        |
| 33                      | CAD/PAD ALL TYPES                       | A           |                 | 2.1         |                 | 4.8         |                 | 3.9         | U        |
| 34                      | ITEMS LESS THAN \$5 MILLION             | A           |                 | 8.2         |                 | 7.6         |                 | 11.4        | U        |
| 35                      | AMMUNITION PECULIAR EQUIPMENT           | A           |                 | 6.2         |                 | 7.4         |                 | 4.9         | U        |
| 36                      | FIRST DESTINATION TRANSPORTATION (AMMO) | A           |                 | 16.2        |                 | 11.8        |                 | 10.7        | U        |

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EXHIBIT P-1

APPROPRIATION: 2034A PROCUREMENT OF AMMUNITION, ARMY

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                               | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|--|---|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|  |   |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| 37   | CLOSEOUT LIABILITIES                            |               |          | *              |          | .1             |          | .1             | U           |
|  |   |               |          | -----          |          | -----          |          | -----          |             |
|  | <b>TOTAL AMMUNITION</b>                         |               |          | <b>1,778.5</b> |          | <b>1,196.2</b> |          | <b>1,254.3</b> |             |
| <b><u>BUDGET ACTIVITY 02: AMMUNITION PRODUCTION BASE SUPPORT</u></b> |   |               |          |                |          |                |          |                |             |
| <b>PRODUCTION BASE SUPPORT</b>                                       |   |               |          |                |          |                |          |                |             |
| 38   | PROVISION OF INDUSTRIAL FACILITIES              |               |          | 61.6           |          | 58.6           |          | 40.7           | U           |
| 39   | LAYAWAY OF INDUSTRIAL FACILITIES                |               |          | 6.9            |          | 12.9           |          | 2.3            | U           |
| 40   | MAINTENANCE OF INACTIVE FACILITIES              |               |          | 8.5            |          | 9.6            |          | 4.7            | U           |
| 41   | CONVENTIONAL MUNITIONS DEMILITARIZATION         |               |          | 54.2           |          | 89.5           |          | 95.4           | U           |
| 42   | ARMS INITIATIVE                                 |               |          | 11.5           |          | 11.6           |          | 4.7            | U           |
|  |   |               |          | -----          |          | -----          |          | -----          |             |
|  | <b>TOTAL AMMUNITION PRODUCTION BASE SUPPORT</b> |               |          | <b>142.7</b>   |          | <b>182.2</b>   |          | <b>147.9</b>   |             |
|  |   |               |          | -----          |          | -----          |          | -----          |             |
|  | <b>TOTAL PROCUREMENT OF AMMUNITION, ARMY</b>    |               |          | <b>1,921.2</b> |          | <b>1,378.5</b> |          | <b>1,402.2</b> |             |

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DEPARTMENT OF THE ARMY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: OTHER PROCUREMENT, ARMY

| <u>ACTIVITY</u>                              | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--|----------------|----------------|----------------|
| 01. TACTICAL AND SUPPORT VEHICLES            | 1,624.6        | 1,227.6        | 980.6          |
| 02. COMMUNICATIONS AND ELECTRONICS EQUIPMENT | 2,973.8        | 2,925.7        | 2,282.8        |
| 03. OTHER SUPPORT EQUIPMENT                  | 1,712.0        | 1,696.9        | 877.8          |
| 04. SPARE AND REPAIR PARTS                   | 54.8           | 45.6           | 45.4           |
| <b>TOTAL OTHER PROCUREMENT, ARMY</b>         | <b>6,365.2</b> | <b>5,895.8</b> | <b>4,186.5</b> |

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DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                             | IDENT<br>CODE | FY 2003  |                |  | FY 2004        |      |              | FY 2005  |      |   | S<br>E<br>C |
|---|---|---------------|----------|----------------|--|----------------|------|--------------|----------|------|---|-------------|
|   |   |               | QUANTITY | COST           |  | QUANTITY       | COST |              | QUANTITY | COST |   |             |
| <b><u>BUDGET ACTIVITY 01: TACTICAL AND SUPPORT VEHICLES</u></b> |   |               |          |                |  |                |      |              |          |      |   |             |
| <b>TACTICAL VEHICLES</b>  |   |               |          |                |  |                |      |              |          |      |   |             |
| 1   | TACTICAL TRAILERS/DOLLY SETS                  | A             |          | 10.1           |  | 17.8           |      | 11.9         |          |      | U |             |
| 2   | SEMITRAILERS, FLATBED:                        | A             |          | 36.4           |  | 26.7           |      | 9.2          |          |      | U |             |
| 3   | SEMITRAILERS, TANKERS                         | A             |          | 4.4            |  | 11.0           |      | .7           |          |      | U |             |
| 4   | HI MOB MULTI-PURP WHLD VEH (HMMWV)            |               |          | 334.9          |  | 431.4          |      | 303.7        |          |      | U |             |
| 5   | TRUCK, DUMP, 20T (CCE)                        |               |          | 18.6           |  |                |      |              |          |      | U |             |
| 6   | FAMILY OF MEDIUM TACTICAL VEH (FMTV)          |               |          | 658.9          |  | 344.7          |      | 505.7        |          |      | U |             |
| 7   | FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMEN |               |          | 26.5           |  | 25.7           |      | 2.2          |          |      | U |             |
| 8   | FAMILY OF HEAVY TACTICAL VEHICLES (FHTV)      |               |          | 258.0          |  | 217.5          |      | 84.0         |          |      | U |             |
| 9   | ARMORED SECURITY VEHICLES (ASV)               |               |          | 17.0           |  | 5.6            |      |              |          |      | U |             |
| 10  | TRUCK, TRACTOR, LINE HAUL, M915/M916          |               |          | 46.5           |  | 48.2           |      | 15.3         |          |      | U |             |
| 11  | TOWING DEVICE, 5TH WHEEL                      | A             |          | 3.6            |  |                |      |              |          |      | U |             |
| 12  | TRUCK, TRACTOR, YARD TYPE, M878 (C/S)         | A             |          | 4.8            |  | 5.4            |      |              |          |      | U |             |
| 13  | HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV P |               |          | 116.6          |  | 24.7           |      | 19.2         |          |      | U |             |
| 14  | MODIFICATION OF IN SVC EQUIP                  |               |          | 81.2           |  | 58.0           |      | 25.8         |          |      | U |             |
| 15  | ITEMS LESS THAN \$5.0M (TAC VEH)              |               |          | 2.8            |  | .2             |      | .2           |          |      | U |             |
| 16  | TOWING DEVICE-FIFTH WHEEL                     |               |          |                |  | 1.9            |      | 1.9          |          |      | U |             |
| <b>NON-TACTICAL VEHICLES</b>                                    |   |               |          |                |  |                |      |              |          |      |   |             |
| 17  | HEAVY ARMORED SEDAN                           |               |          | .6             |  | .6             |      | .2           |          |      | U |             |
| 18  | PASSENGER CARRYING VEHICLES                   |               |          | .3             |  | 3.1            |      | .2           |          |      | U |             |
| 19  | NONTACTICAL VEHICLES, OTHER                   | A             |          | 3.5            |  | 5.2            |      | .2           |          |      | U |             |
| <b>TOTAL TACTICAL AND SUPPORT VEHICLES</b>                      |   |               |          | <b>1,624.6</b> |  | <b>1,227.6</b> |      | <b>980.6</b> |          |      |   |             |

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FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                            | IDENT<br>CODE | FY 2003  |      | FY 2004  |      | FY 2005  |      | S<br>E<br>C |
|--|--|---------------|----------|------|----------|------|----------|------|-------------|
|  |  |               | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST |             |
| <b><u>BUDGET ACTIVITY 02: COMMUNICATIONS AND ELECTRONICS EQUIPMENT</u></b> |  |               |          |      |          |      |          |      |             |
| <b>COMM - JOINT COMMUNICATIONS</b>   |  |               |          |      |          |      |          |      |             |
| 20   | COMBAT IDENTIFICATION PROGRAM                |               |          | 1.0  |          |      |          |      | U           |
| 21   | JCSE EQUIPMENT (USREDCOM)                    |               |          | 6.0  | 12.0     |      | 4.6      |      | U           |
| <b>COMM - SATELLITE COMMUNICATIONS</b>                                     |  |               |          |      |          |      |          |      |             |
| 22   | DEFENSE SAT COMMUNICATIONS SYSTEM (SPACE)    |               |          | 93.5 | 98.2     |      | 99.8     |      | U           |
| 23   | SHF TERM                                     |               |          | 77.1 | 17.4     |      | 30.6     |      | U           |
| 24   | SAT TERM, EMUT (SPACE)                       |               |          | 8.4  | 5.1      |      | 3.4      |      | U           |
| 25   | NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE)    | B             |          | 27.0 | 46.0     |      | 40.1     |      | U           |
| 26   | SMART-T (SPACE)                              |               |          | 11.9 | 52.6     |      | 73.4     |      | U           |
| 27   | SCAMP (SPACE)                                |               |          | 1.5  | .6       |      | .6       |      | U           |
| 28   | MILSTAR COMPONENTS (SPACE)                   |               |          |      |          |      | 25.3     |      | U           |
| 29   | GLOBAL BRDCST SVC - GBS                      |               |          | 6.1  | 8.8      |      | 12.7     |      | U           |
| 30   | MOD OF IN-SVC EQUIP (TAC SAT)                |               |          | 16.2 | 10.6     |      | .2       |      | U           |
| <b>COMM - C3 SYSTEM</b>  |  |               |          |      |          |      |          |      |             |
| 31   | ARMY GLOBAL CMD & CONTROL SYS (AGCCS)        | A             |          | 23.7 | 16.4     |      | 19.8     |      | U           |
| <b>COMM - COMBAT COMMUNICATIONS</b>  |  |               |          |      |          |      |          |      |             |
| 32   | ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO)   | B             |          | 72.8 | 71.0     |      | 34.4     |      | U           |
| 33   | JTRS CLUSTER 1                               | A             |          |      |          |      | 121.5    |      | U           |
| 34   | RADIO TERMINAL SET, MIDS LVT(2)              | A             |          |      | 2.9      |      | 3.2      |      | U           |
| 35   | SINGGARS FAMILY                              | A             |          | 62.4 | 68.8     |      | 48.6     |      | U           |
| 36   | MULTI-PURPOSE INFORMATION OPERATIONS SYSTEMS |               |          | 3.9  | 6.0      |      | 7.8      |      | U           |
| 37   | JOINT TACTICAL AREA COMMAND SYSTEMS          | A             |          | 2.3  | .8       |      | .8       |      | U           |

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APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

| MILLIONS OF DOLLARS                    |  |             |                 |             |                 |             |                 |             |          |
|--|--|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|----------|
| LINE                                   |  | IDENT       | FY 2003         | FY 2004     | FY 2005         |             |                 | S           |          |
| <u>NO</u>                              | <u>ITEM NOMENCLATURE</u>                     | <u>CODE</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>C</u> |
| 38                                     | ACUS MOD PROGRAM                             | A           |                 | 110.2       | 132.1           |             | 81.3            |             | U        |
| 39                                     | COMMS-ELEC EQUIP FIELDING                    |             |                 | 33.6        | 72.9            |             | 8.9             |             | U        |
| 40                                     | SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS |             |                 | 3.2         | 8.0             |             | 26.0            |             | U        |
| 41                                     | COMBAT SURVIVOR EVADER LOCATOR (CSEL)        | B           |                 | 11.6        | 13.5            |             | 28.8            |             | U        |
| 42                                     | RADIO, IMPROVED HF FAMILY                    | A           |                 |             | 3.2             |             | 6.9             |             | U        |
| 43                                     | MEDICAL COMM FOR CBT CASUALTY CARE (MC4)     |             |                 | 13.1        | 6.6             |             | 4.7             |             | U        |
| <b>COMM - INTELLIGENCE COMM</b>        |  |             |                 |             |                 |             |                 |             |          |
| 44                                     | CI AUTOMATION ARCHITECTURE                   | A           |                 | 1.7         | 1.2             |             | 1.3             |             | U        |
| <b>INFORMATION SECURITY</b>            |  |             |                 |             |                 |             |                 |             |          |
| 45                                     | TSEC - ARMY KEY MGT SYS (AKMS)               |             |                 | 9.9         | 2.7             |             | 2.8             |             | U        |
| 46                                     | INFORMATION SYSTEM SECURITY PROGRAM-ISSP     | A           |                 | 68.5        | 123.5           |             | 114.1           |             | U        |
| <b>COMM - LONG HAUL COMMUNICATIONS</b> |  |             |                 |             |                 |             |                 |             |          |
| 47                                     | TERRESTRIAL TRANSMISSION                     |             |                 | 64.8        | 10.3            |             | 23.4            |             | U        |
| 48                                     | BASE SUPPORT COMMUNICATIONS                  |             |                 | 48.4        | 71.3            |             | 40.6            |             | U        |
| 49                                     | ARMY DISN ROUTER                             |             |                 | 5.9         | 6.0             |             | 6.1             |             | U        |
| 50                                     | ELECTROMAG COMP PROG (EMCP)                  |             |                 | .4          | .5              |             | .5              |             | U        |
| 51                                     | WW TECH CON IMP PROG (WWTCIP)                |             |                 | 20.7        | 86.0            |             | 2.7             |             | U        |
| <b>COMM - BASE COMMUNICATIONS</b>      |  |             |                 |             |                 |             |                 |             |          |
| 52                                     | INFORMATION SYSTEMS                          |             |                 | 259.2       | 328.2           |             | 268.9           |             | U        |
| 53                                     | DEFENSE MESSAGE SYSTEM (DMS)                 |             |                 | 20.9        | 12.3            |             | 12.3            |             | U        |
| 54                                     | LOCAL AREA NETWORK (LAN)                     |             |                 | 108.0       | 100.7           |             | 84.8            |             | U        |
| 55                                     | PENTAGON INFORMATION MGT AND TELECOM         |             |                 | 23.1        | 14.3            |             | 14.7            |             | U        |

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APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

| LINE<br>NO                                     | ITEM NOMENCLATURE                             | IDENT<br>CODE | MILLIONS OF DOLLARS |                 |                     |                 |                     |                 | S<br>E<br>C |
|--|---|---------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|-------------|
|  |   |               | FY 2003<br>QUANTITY | FY 2003<br>COST | FY 2004<br>QUANTITY | FY 2004<br>COST | FY 2005<br>QUANTITY | FY 2005<br>COST |             |
| <b>ELECT EQUIP - NAT FOR INT PROG (NFIP)</b>   |   |               |                     |                 |                     |                 |                     |                 |             |
| 56   | FOREIGN COUNTERINTELLIGENCE PROG (FCI)        |               |                     | 1.6             |                     | 2.3             |                     |                 |             |
| 57   | GENERAL DEFENSE INTELL PROG (GDIP)            |               |                     | 35.3            |                     | 34.0            |                     |                 |             |
| <b>ELECT EQUIP - TACT INT REL ACT (TIARA)</b>  |   |               |                     |                 |                     |                 |                     |                 |             |
| 58   | ALL SOURCE ANALYSIS SYS (ASAS) (TIARA)        | B             |                     | 61.0            |                     | 46.8            | 16.0                | U               |             |
| 59   | JTT/CIBS-M (TIARA)                            | B             |                     | 4.7             |                     | 41.4            | 14.0                | U               |             |
| 60   | PROPHET GROUND (TIARA)                        |               |                     | 49.0            |                     | 10.8            | 17.7                | U               |             |
| 61   | TUAV  | A             |                     | 105.4           |                     | 73.2            | 58.6                | U               |             |
| 62   | ARMY COMMON GROUND STATION (CGS) (TIARA)      | B             |                     | 9.6             |                     | 8.2             |                     | U               |             |
| 63   | DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA)    | B             |                     | 16.2            |                     | 12.9            | 9.1                 | U               |             |
| 64   | DRUG INTERDICTION PROGRAM (DIP) (TIARA)       |               |                     | 7.2             |                     |                 |                     | U               |             |
| 65   | TACTICAL EXPLOITATION SYSTEM (TIARA)          |               |                     | 17.1            |                     |                 | 14.1                | U               |             |
| 66   | DCGS-A UNIT OF EMPLOYMENT (JMIP)              |               |                     | 15.8            |                     | 2.7             | 9.6                 | U               |             |
| 67   | TROJAN (TIARA)                                | B             |                     | 5.5             |                     | 6.5             | 5.8                 | U               |             |
| 68   | MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA)       |               |                     | 2.3             |                     | 12.7            | 2.6                 | U               |             |
| 69   | CI HUMINT INFO MANAGEMENT SYS (CHIMS) (TIARA) |               |                     | 9.9             |                     | 14.5            | 2.9                 | U               |             |
| 70   | ITEMS LESS THAN \$5.0M (TIARA)                |               |                     | 15.9            |                     | 4.9             | 4.3                 | U               |             |
| <b>ELECT EQUIP - ELECTRONIC WARFARE (EW)</b>   |   |               |                     |                 |                     |                 |                     |                 |             |
| 71   | SHORTSTOP                                     |               |                     | 2.9             |                     | 46.0            |                     | U               |             |
| 72   | COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES  |               |                     | 3.9             |                     | 2.3             |                     | U               |             |
| <b>ELECT EQUIP - TACTICAL SURV. (TAC SURV)</b> |   |               |                     |                 |                     |                 |                     |                 |             |
| 73   | FAAD GBS                                      |               |                     |                 | *                   |                 |                     | U               |             |
| 74   | SENTINEL MODS                                 |               |                     | 39.4            |                     | 21.3            | 7.5                 | U               |             |

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DATE: FEB 2004

| LINE<br>NO                               | ITEM NOMENCLATURE                             | IDENT<br>CODE | MILLIONS OF DOLLARS |                 |                     |                 |                     |                 | S<br>E<br>C |
|--|---|---------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|-------------|
|  |   |               | FY 2003<br>QUANTITY | FY 2003<br>COST | FY 2004<br>QUANTITY | FY 2004<br>COST | FY 2005<br>QUANTITY | FY 2005<br>COST |             |
| 75                                       | NIGHT VISION DEVICES                          | A             |                     | 99.9            |                     | 159.8           |                     | 102.3           | U           |
| 76                                       | LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM |               |                     | 46.6            |                     | 51.0            |                     | 49.2            | U           |
| 77                                       | LTWT VIDEO RECON SYSTEM (LWVRS)               | A             |                     | 13.9            |                     | 3.5             |                     |                 | U           |
| 78                                       | NIGHT VISION, THERMAL WPN SIGHT               | B             |                     | 73.9            |                     | 128.5           |                     | 54.8            | U           |
| 79                                       | ARTILLERY ACCURACY EQUIP                      |               |                     | 5.3             |                     | 13.5            |                     |                 | U           |
| 80                                       | MOD OF IN-SVC EQUIP (MMS)                     |               |                     | .3              |                     | .6              |                     | .5              | U           |
| 81                                       | MOD OF IN-SVC EQUIP (MVS)                     |               |                     | .3              |                     | .3              |                     | .3              | U           |
| 82                                       | PORTABLE INDUCTIVE ARTILLERY FUZE SETTER      |               |                     |                 |                     |                 |                     | 2.0             | U           |
| 83                                       | PROFILER                                      |               |                     | 4.1             |                     | 12.5            |                     | 5.0             | U           |
| 84                                       | MOD OF IN-SVC EQUIP (TAC SURV)                |               |                     | 31.8            |                     | 34.9            |                     | 17.4            | U           |
| 85                                       | FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2)  | B             |                     | 182.2           |                     | 84.9            |                     | 120.1           | U           |
| 86                                       | LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER      | B             |                     | 9.7             |                     | 12.2            |                     | 12.3            | U           |
| 87                                       | MORTAR FIRE CONTROL SYSTEM                    |               |                     | 30.0            |                     | 39.2            |                     | 14.6            | U           |
| 88                                       | INTEGRATED MET SYS SENSORS (IMETS) - TIARA    |               |                     | 7.0             |                     | 11.3            |                     | .3              | U           |
| 89                                       | ENHANCED SENSOR & MONITORING SYSTEM           | A             |                     |                 |                     |                 |                     | 1.5             | U           |
| <b>ELECT EQUIP - TACTICAL C2 SYSTEMS</b> |   |               |                     |                 |                     |                 |                     |                 |             |
| 90                                       | TACTICAL OPERATIONS CENTERS                   |               |                     | 41.2            |                     | 69.0            |                     | 50.7            | U           |
| 91                                       | ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/EC | B             |                     | 75.1            |                     | 23.3            |                     | 26.9            | U           |
| 92                                       | MOD OF IN-SVC EQUIP, AFATDS                   |               |                     | 2.9             |                     | 2.0             |                     | 4.0             | U           |
| 93                                       | LIGHT WEIGHT TECH FIRE DIRECTION SYS (LWT)    | A             |                     | 12.1            |                     | 3.2             |                     | 2.0             | U           |
| 94                                       | BATTLE COMMAND SUSTAINMENT SUPPORT SYSTEM (BC |               |                     | 24.3            |                     | 22.0            |                     | 11.9            | U           |
| 95                                       | FAAD C2                                       | A             |                     | 24.1            |                     | 25.3            |                     | 12.9            | U           |
| 96                                       | AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD |               |                     | 12.1            |                     | 8.9             |                     | 6.4             | U           |

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APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                             | IDENT<br>CODE | FY 2003  |                |  | FY 2004        |      |                | FY 2005 |  |   | S<br>E<br>C |
|---|---|---------------|----------|----------------|--|----------------|------|----------------|---------|--|---|-------------|
|   |   |               | QUANTITY | COST           |  | QUANTITY       | COST | QUANTITY       | COST    |  |   |             |
| 97  | FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/L | B             |          | 14.7           |  | 6.0            |      | 2.0            |         |  | U |             |
| 98  | KNIGHT FAMILY                                 | A             |          | 28.0           |  | 23.6           |      | 2.2            |         |  | U |             |
| 99  | LIFE CYCLE SOFTWARE SUPPORT (LCSS)            |               |          | .9             |  | 1.8            |      | 1.8            |         |  | U |             |
| 100   | LOGTECH                                       | B             |          | 7.6            |  | 10.1           |      | 24.4           |         |  | U |             |
| 101   | TC AIMS II                                    |               |          | 14.2           |  | 17.4           |      | 16.4           |         |  | U |             |
| 102   | GUN LAYING AND POS SYS (GLPS)                 |               |          | .2             |  |                |      |                |         |  | U |             |
| 103   | ISYSCON EQUIPMENT                             |               |          | 30.5           |  | 21.4           |      |                |         |  | U |             |
| 104   | JOINT NETWORK MANAGEMENT SYSTEM (JNMS)        |               |          | .7             |  | 9.4            |      | 12.6           |         |  | U |             |
| 105   | TACTICAL INTERNET MANAGER                     |               |          | 12.6           |  | 8.3            |      | 11.4           |         |  | U |             |
| 106   | MANEUVER CONTROL SYSTEM (MCS)                 | A             |          | 7.4            |  | 40.8           |      | 29.1           |         |  | U |             |
| 107   | STAMIS TACTICAL COMPUTERS (STACOMP)           | A             |          | 55.3           |  | 49.4           |      | 54.6           |         |  | U |             |
| 108   | STANDARD INTEGRATED CMD POST SYSTEM           |               |          | 35.5           |  | .4             |      |                |         |  | U |             |
| <b>ELECT EQUIP - AUTOMATION</b>                       |   |               |          |                |  |                |      |                |         |  |   |             |
| 109   | ARMY TRAINING MODERNIZATION                   |               |          | 16.6           |  | 6.1            |      | 5.4            |         |  | U |             |
| 110   | AUTOMATED DATA PROCESSING EQUIP               |               |          | 348.4          |  | 202.3          |      | 146.2          |         |  | U |             |
| 111   | RESERVE COMPONENT AUTOMATION SYS (RCAS)       |               |          | 73.4           |  | 63.2           |      | 48.5           |         |  | U |             |
| <b>ELECT EQUIP - AUDIO VISUAL SYS (A/V)</b>           |   |               |          |                |  |                |      |                |         |  |   |             |
| 112   | AFRTS   |               |          | 2.5            |  | 2.5            |      | 1.8            |         |  | U |             |
| 113   | ITEMS LESS THAN \$5.0M (A/V)                  |               |          | 7.4            |  | 3.9            |      | 1.6            |         |  | U |             |
| 114   | ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT)    |               |          | 1.0            |  | 2.0            |      | 2.3            |         |  | U |             |
| <b>ELECT EQUIP - SUPPORT</b>                          |   |               |          |                |  |                |      |                |         |  |   |             |
| 115   | PRODUCTION BASE SUPPORT (C-E)                 |               |          | .4             |  | .4             |      | .4             |         |  | U |             |
| <b>TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT</b> |   |               |          | <b>2,973.8</b> |  | <b>2,925.7</b> |      | <b>2,282.8</b> |         |  |   |             |

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DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                              | IDENT<br>CODE | FY 2003  |       | FY 2004  |       | FY 2005  |      | S<br>E<br>C |
|---|--|---------------|----------|-------|----------|-------|----------|------|-------------|
|   |  |               | QUANTITY | COST  | QUANTITY | COST  | QUANTITY | COST |             |
| <b><u>BUDGET ACTIVITY 03: OTHER SUPPORT EQUIPMENT</u></b> |  |               |          |       |          |       |          |      |             |
| <b>CHEMICAL DEFENSIVE EQUIPMENT</b>                       |  |               |          |       |          |       |          |      |             |
| 116   | SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)   |               |          | 25.3  |          | 37.0  |          | 3.9  | U           |
| <b>BRIDGING EQUIPMENT</b>                                 |  |               |          |       |          |       |          |      |             |
| 117   | TACTICAL BRIDGING                              |               |          | 69.0  |          | 42.2  |          | 34.1 | U           |
| 118   | TACTICAL BRIDGE, FLOAT-RIBBON                  |               |          | 70.6  |          | 62.4  |          | 17.4 | U           |
| <b>ENGINEER (NON-CONSTRUCTION) EQUIPMENT</b>              |  |               |          |       |          |       |          |      |             |
| 119   | DISPENSER, MINE M139                           | A             |          |       |          | 5.2   |          |      | U           |
| 120   | TOWED VOLCANO DELIVERY SYSTEM                  | A             |          | 1.8   |          |       |          |      | U           |
| 121   | HANDHELD STANDOFF MINEFIELD DETECTION SYS-HST  | B             |          |       |          | 2.7   |          | 6.9  | U           |
| 122   | KIT, STANDARD TELEOPERATING                    |               |          |       |          | 2.3   |          | 3.0  | U           |
| 123   | GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) |               |          | 9.3   |          |       |          | 2.0  | U           |
| 124   | ROBOTIC COMBAT SUPPORT SYSTEM (RCSS)           |               |          |       |          | 13.2  |          | 1.0  | U           |
| 125   | EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)  |               |          | 10.7  |          | 9.3   |          | 12.7 | U           |
| 126   | ITEMS LESS THAN \$5M, COUNTERMINE EQUIPMENT    | A             |          | .7    |          | .6    |          | .7   | U           |
| <b>COMBAT SERVICE SUPPORT EQUIPMENT</b>                   |  |               |          |       |          |       |          |      |             |
| 127   | HEATERS AND ECU'S                              | A             |          | 15.1  |          | 21.2  |          | 17.6 | U           |
| 128   | LAUNDRIES, SHOWERS AND LATRINES                |               |          | 37.3  |          | 5.9   |          | 2.0  | U           |
| 129   | FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS        |               |          | .5    |          |       |          |      | U           |
| 130   | SOLDIER ENHANCEMENT                            |               |          | 4.9   |          | 20.1  |          | 7.3  | U           |
| 131   | LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)        |               |          | 8.5   |          | 9.2   |          | *    | U           |
| 132   | LAND WARRIOR                                   | B             |          |       |          | 1.5   |          | 8.9  | U           |
| 133   | FORCE PROVIDER                                 | A             |          | 125.7 |          | 344.7 |          |      | U           |

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DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                    | ITEM NOMENCLATURE                             | IDENT<br>CODE | FY 2003  |      | FY 2004  |      | FY 2005  |      | S<br>E<br>C |
|-------------------------------|---|---------------|----------|------|----------|------|----------|------|-------------|
|                               |   |               | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST |             |
| 134                           | AUTHORIZED STOCKAGE LIST MOBILITY SYSTEM (ASL | A             |          | 2.8  |          | 4.4  |          |      | U           |
| 135                           | FIELD FEEDING EQUIPMENT                       |               |          | 22.7 |          | 15.9 |          | 20.1 | U           |
| 136                           | AIR DROP PROGRAM                              |               |          |      |          | 4.9  |          | 14.3 | U           |
| 137                           | ITEMS LESS THAN \$5.0M (ENG SPT EQ)           | A             |          | 7.7  |          | 12.9 |          | 6.5  | U           |
| 138                           | ITEMS LESS THAN \$5.0M (CSS EQ)               |               |          | 3.3  |          | 3.4  |          |      | U           |
| <b>PETROLEUM EQUIPMENT</b>    |   |               |          |      |          |      |          |      |             |
| 139                           | QUALITY SURVEILLANCE EQUIPMENT                | A             |          | 1.1  |          |      |          |      | U           |
| 140                           | DISTRIBUTION SYSTEMS, PETROLEUM & WATER       |               |          | 24.9 |          | 24.5 |          | 38.1 | U           |
| 141                           | INLAND PETROLEUM DISTRIBUTION SYSTEM          | A             |          | 9.5  |          | 1.2  |          |      | U           |
| <b>WATER EQUIPMENT</b>        |   |               |          |      |          |      |          |      |             |
| 142                           | WATER PURIFICATION SYSTEMS                    |               |          | 9.7  |          | 15.7 |          | 12.6 | U           |
| <b>MEDICAL EQUIPMENT</b>      |   |               |          |      |          |      |          |      |             |
| 143                           | COMBAT SUPPORT MEDICAL                        |               |          | 76.8 |          | 31.0 |          | 11.7 | U           |
| <b>MAINTENANCE EQUIPMENT</b>  |   |               |          |      |          |      |          |      |             |
| 144                           | SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)     | A             |          | 12.5 |          | 12.8 |          | 9.4  | U           |
| 145                           | WELDING SHOP, TRAILER MTD                     | A             |          | 3.5  |          | 5.8  |          |      | U           |
| 146                           | ITEMS LESS THAN \$5.0M (MAINT EQ)             | A             |          | 5.4  |          | 4.0  |          | 5.4  | U           |
| <b>CONSTRUCTION EQUIPMENT</b> |   |               |          |      |          |      |          |      |             |
| 147                           | GRADER, ROAD MTZD, HVY, 6X4 (CCE)             | A             |          | .6   |          |      |          |      | U           |
| 148                           | SCRAPERS, EARTHMOVING                         | A             |          | 11.2 |          |      |          |      | U           |
| 149                           | MISSION MODULES - ENGINEERING                 | A             |          | 19.5 |          | 18.9 |          | 5.9  | U           |
| 150                           | COMPACTOR                                     | A             |          | .3   |          |      |          |      | U           |
| 151                           | LOADERS                                       |               |          | 7.3  |          | 8.1  |          | 10.2 | U           |

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FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

| MILLIONS OF DOLLARS                          |  |             |                 |             |                 |             |                 |             |          |
|--|--|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|----------|
| LINE   | IDENT                                    | FY 2003     | FY 2004         | FY 2005     | S               |             |                 |             |          |
| <u>NO</u>                                    | <u>ITEM NOMENCLATURE</u>                 | <u>CODE</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>C</u> |
| 152  | HYDRAULIC EXCAVATOR                      | B           |                 | .3          |                 |             |                 |             | U        |
| 153  | DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS |             |                 | .3          |                 |             |                 |             | U        |
| 154  | TRACTOR, FULL TRACKED                    | A           |                 | 23.6        |                 |             |                 |             | U        |
| 155  | CRANES                                   |             |                 | 13.9        |                 | 4.1         |                 | 3.8         | U        |
| 156  | CRUSHING/SCREENING PLANT, 150 TPH        | A           |                 | 8.3         |                 | 1.8         |                 |             | U        |
| 157  | PLANT, ASPHALT MIXING                    |             |                 | .3          |                 | 1.9         |                 |             | U        |
| 158  | HIGH MOBILITY ENGINEER EXCAVATOR (HMEE)  |             |                 | 2.2         |                 | 4.8         |                 | 8.7         | U        |
| 159  | CONST EQUIP ESP                          |             |                 | 32.3        |                 | 9.9         |                 | 5.3         | U        |
| 160  | ITEMS LESS THAN \$5.0M (CONST EQUIP)     | A           |                 | 5.5         |                 | 6.3         |                 | 7.2         | U        |
| <b>RAIL FLOAT CONTAINERIZATION EQUIPMENT</b> |  |             |                 |             |                 |             |                 |             |          |
| 161  | LOGISTIC SUPPORT VESSEL (LSV)            | B           |                 | 10.8        |                 |             |                 |             | U        |
| 162  | THEATER SUPPORT VESSEL (TSV)             |             |                 |             |                 | 3.0         |                 |             | U        |
| 163  | CAUSEWAY SYSTEMS                         | A           |                 | 25.9        |                 | 11.9        |                 |             | U        |
| 164  | ITEMS LESS THAN \$5.0M (FLOAT/RAIL)      | A           |                 | 5.1         |                 | 7.8         |                 | 3.5         | U        |
| <b>GENERATORS</b>                            |  |             |                 |             |                 |             |                 |             |          |
| 165  | GENERATORS AND ASSOCIATED EQUIP          | A           |                 | 76.1        |                 | 72.4        |                 | 54.4        | U        |
| <b>MATERIAL HANDLING EQUIPMENT</b>           |  |             |                 |             |                 |             |                 |             |          |
| 166  | ROUGH TERRAIN CONTAINER HANDLER (RTCH)   | A           |                 | 47.7        |                 | 38.2        |                 |             | U        |
| 167  | ALL TERRAIN LIFTING ARMY SYSTEM          |             |                 | 24.8        |                 | 22.5        |                 | 1.3         | U        |
| 168  | MHE EXTENDED SERVICE PROGRAM (ESP)       | A           |                 | 2.2         |                 | 1.3         |                 |             | U        |
| 169  | ITEMS LESS THAN \$5.0M (MHE)             | A           |                 | .5          |                 |             |                 |             | U        |
| <b>TRAINING EQUIPMENT</b>                    |  |             |                 |             |                 |             |                 |             |          |
| 170  | COMBAT TRAINING CENTERS (CTC) SUPPORT    |             |                 | 58.2        |                 | 42.8        |                 | 86.4        | U        |

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DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

| MILLIONS OF DOLLARS                                      |   |                 |                 |                 |                |             | S            |
|--|---|-----------------|-----------------|-----------------|----------------|-------------|--------------|
| LINE   | IDENT   | FY 2003         | FY 2004         | FY 2005         |                | E           |              |
| <u>NO</u>  | <u>ITEM NOMENCLATURE</u>                      | <u>QUANTITY</u> | <u>QUANTITY</u> | <u>QUANTITY</u> | <u>COST</u>    | <u>COST</u> | <u>C</u>     |
| 171  | TRAINING DEVICES, NONSYSTEM                   |                 | 312.0           |                 | 241.9          |             | U            |
| 172  | CLOSE COMBAT TACTICAL TRAINER                 | A               | 51.1            |                 | 61.8           |             | U            |
| 173  | AVIATION COMBINED ARMS TACTICAL TRAINER (AVCA |                 | 34.9            |                 | 40.8           |             | U            |
| <b>TEST MEASURE AND DIG EQUIPMENT (TMD)</b>              |   |                 |                 |                 |                |             |              |
| 174  | CALIBRATION SETS EQUIPMENT                    |                 | 15.9            |                 |                |             | U            |
| 175  | INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)    |                 | 72.4            |                 | 4.1            |             | U            |
| 176  | TEST EQUIPMENT MODERNIZATION (TEMOD)          |                 | 16.3            |                 | 5.2            |             | U            |
| 177  | ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP)       |                 | 7.8             |                 |                |             | U            |
| <b>OTHER SUPPORT EQUIPMENT</b>                           |   |                 |                 |                 |                |             |              |
| 178  | RAPID EQUIPPING SOLDIER SUPPORT EQUIPMENT     | A               | 18.1            |                 | 1.0            |             | U            |
| 179  | PHYSICAL SECURITY SYSTEMS (OPA3)              | A               | 279.2           |                 | 68.0           |             | U            |
| 180  | BASE LEVEL COM'L EQUIPMENT                    |                 | 12.0            |                 | 7.2            |             | U            |
| 181  | MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)      |                 | 43.1            |                 | 10.5           |             | U            |
| 182  | PRODUCTION BASE SUPPORT (OTH)                 |                 | 2.5             |                 | 2.7            |             | U            |
| 183  | SPECIAL EQUIPMENT FOR USER TESTING            |                 | 23.7            |                 | 9.9            |             | U            |
| 184  | MA8975  |                 | 42.2            |                 | 2.4            |             | U            |
| <b>TOTAL OTHER SUPPORT EQUIPMENT</b>                     |   |                 | <b>1,712.0</b>  |                 | <b>1,696.9</b> |             | <b>877.8</b> |
| <b><u>BUDGET ACTIVITY 04: SPARE AND REPAIR PARTS</u></b> |   |                 |                 |                 |                |             |              |
| <b>OPA2</b>  |   |                 |                 |                 |                |             |              |
| 185  | INITIAL SPARES - C&E                          |                 | 54.2            |                 | 44.1           |             | U            |



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DEPARTMENT OF THE ARMY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO | ITEM NOMENCLATURE                    | IDENT<br>CODE | FY 2003  |         | FY 2004  |         | FY 2005  |         | S<br>E<br>C |
|------------|--------------------------------------|---------------|----------|---------|----------|---------|----------|---------|-------------|
|            |                                      |               | QUANTITY | COST    | QUANTITY | COST    | QUANTITY | COST    |             |
| OPA3       |                                      |               |          |         |          |         |          |         |             |
| 186        | INITIAL SPARES - OTHER SUPPORT EQUIP |               |          | .7      |          | 1.2     |          | 1.3     | U           |
|            |                                      |               |          | -----   |          | -----   |          | -----   |             |
|            | TOTAL SPARE AND REPAIR PARTS         |               |          | 54.8    |          | 45.6    |          | 45.4    |             |
|            |                                      |               |          | -----   |          | -----   |          | -----   |             |
|            | TOTAL OTHER PROCUREMENT, ARMY        |               |          | 6,365.2 |          | 5,895.8 |          | 4,186.5 |             |

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DEPARTMENT OF THE ARMY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: CHEM AGENTS & MUNITIONS DESTRUCTION, ARMY

| <u>ACTIVITY</u>                                       | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| 01. CHEM AGENTS & MUNITIONS DESTRUCT-O&M              | 1,007.3        | 1,169.2        | 1,138.8        |
| 02. CHEM AGENTS & MUNITIONS DESTRUCT-RDT&E            | 314.9          | 251.9          | 154.2          |
| 03. CHEM AGENTS & MUNITIONS DESTRUCT-PROC             | 127.0          | 79.2           | 79.0           |
| <b>TOTAL CHEM AGENTS &amp; MUNITIONS DESTRUCTION,</b> | <b>1,449.2</b> | <b>1,500.3</b> | <b>1,372.0</b> |

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 FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0390A CHEM AGENTS & MUNITIONS DESTRUCTION, ARMY

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE             | IDENT<br>CODE | FY 2003  |         | FY 2004  |         | FY 2005  |         | S<br>E<br>C |
|---|-------------------------------|---------------|----------|---------|----------|---------|----------|---------|-------------|
|   |                               |               | QUANTITY | COST    | QUANTITY | COST    | QUANTITY | COST    |             |
| <u>BUDGET ACTIVITY 01: CHEM AGENTS &amp; MUNITIONS DESTRUCT-O&amp;M</u>   |                               |               |          |         |          |         |          |         |             |
| OPERATION & MAINTENANCE   |                               |               |          |         |          |         |          |         |             |
| 1   | CHEM DEMILITARIZATION - O&M   |               |          | 1,007.3 |          | 1,169.2 |          | 1,138.8 | U           |
|   |                               |               |          | -----   |          | -----   |          | -----   |             |
| TOTAL CHEM AGENTS & MUNITIONS DESTRUCT-O&M                                |                               |               |          | 1,007.3 |          | 1,169.2 |          | 1,138.8 |             |
| <u>BUDGET ACTIVITY 02: CHEM AGENTS &amp; MUNITIONS DESTRUCT-RDT&amp;E</u> |                               |               |          |         |          |         |          |         |             |
| RDT&E   |                               |               |          |         |          |         |          |         |             |
| 2   | CHEM DEMILITARIZATION - RDT&E |               |          | 314.9   |          | 251.9   |          | 154.2   | U           |
|   |                               |               |          | -----   |          | -----   |          | -----   |             |
| TOTAL CHEM AGENTS & MUNITIONS DESTRUCT-RDT&E                              |                               |               |          | 314.9   |          | 251.9   |          | 154.2   |             |
| <u>BUDGET ACTIVITY 03: CHEM AGENTS &amp; MUNITIONS DESTRUCT-PROC</u>      |                               |               |          |         |          |         |          |         |             |
| PROCUREMENT   |                               |               |          |         |          |         |          |         |             |
| 3   | CHEM DEMILITARIZATION - PROC  |               |          | 127.0   |          | 79.2    |          | 79.0    | U           |
|   |                               |               |          | -----   |          | -----   |          | -----   |             |
| TOTAL CHEM AGENTS & MUNITIONS DESTRUCT-PROC                               |                               |               |          | 127.0   |          | 79.2    |          | 79.0    |             |
|   |                               |               |          | -----   |          | -----   |          | -----   |             |
| TOTAL CHEM AGENTS & MUNITIONS DESTRUCTION, ARMY                           |                               |               |          | 1,449.2 |          | 1,500.3 |          | 1,372.0 |             |

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## DEPARTMENT OF THE NAVY

## FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

| <u>APPROPRIATION</u>                     | <u>FY 2003</u>  | <u>FY 2004</u>  | <u>FY 2005</u>  |
|--|-----------------|-----------------|-----------------|
| AIRCRAFT PROCUREMENT, NAVY               | 8,711.2         | 9,165.2         | 8,767.9         |
| WEAPONS PROCUREMENT, NAVY                | 2,080.7         | 2,080.2         | 2,101.5         |
| PROCUREMENT OF AMMO, NAVY & MARINE CORPS | 1,420.7         | 928.0           | 858.6           |
| SHIPBUILDING & CONVERSION, NAVY          | 9,108.0         | 11,401.7        | 9,962.0         |
| OTHER PROCUREMENT, NAVY                  | 4,607.7         | 4,969.1         | 4,834.3         |
| PROCUREMENT, MARINE CORPS                | 1,522.3         | 1,279.1         | 1,190.1         |
| <b>TOTAL DEPARTMENT OF THE NAVY</b>      | <b>27,450.6</b> | <b>29,823.4</b> | <b>27,714.4</b> |

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DEPARTMENT OF THE NAVY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: AIRCRAFT PROCUREMENT, NAVY

| <u>ACTIVITY</u>                             | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| 01. COMBAT AIRCRAFT                         | 5,014.9        | 5,251.6        | 5,216.3        |
| 02. AIRLIFT AIRCRAFT                        | 69.7           | 149.0          | 118.6          |
| 03. TRAINER AIRCRAFT                        | 245.7          | 380.3          | 308.6          |
| 04. OTHER AIRCRAFT                          | 309.9          | 80.6           | 328.7          |
| 05. MODIFICATION OF AIRCRAFT                | 1,455.0        | 1,587.5        | 1,297.2        |
| 06. AIRCRAFT SPARES AND REPAIR PARTS        | 1,062.2        | 1,176.3        | 925.8          |
| 07. AIRCRAFT SUPPORT EQUIPMENT & FACILITIES | 553.8          | 539.9          | 572.7          |
| <b>TOTAL AIRCRAFT PROCUREMENT, NAVY</b>     | <b>8,711.2</b> | <b>9,165.2</b> | <b>8,767.9</b> |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                                 | ITEM NOMENCLATURE  | IDENT<br>CODE | FY 2003  |                       | FY 2004  |                       | FY 2005  |                      | S<br>E<br>C |
|--|--|---------------|----------|-----------------------|----------|-----------------------|----------|----------------------|-------------|
|  |  |               | QUANTITY | COST                  | QUANTITY | COST                  | QUANTITY | COST                 |             |
| <b>BUDGET ACTIVITY 01: COMBAT AIRCRAFT</b> |  |               |          |                       |          |                       |          |                      |             |
| <b>COMBAT AIRCRAFT</b>                     |  |               |          |                       |          |                       |          |                      |             |
| 1  | AV-8B (V/STOL) HARRIER (MYP)   | A             |          | 5.8                   |          | 12.4                  |          | 4.7                  | U           |
| 2  | EA-18G<br>ADVANCE PROCUREMENT (CY)<br>(FY 2005 FOR FY 2006) (MEMO)   |               |          |                       |          |                       |          | 8.2<br>(8.2)         | U           |
| 3  | F/A-18E/F (FIGHTER) HORNET (MYP)<br>LESS: ADVANCE PROCUREMENT (PY)   | A             | 45       | (3,221.7)<br>(-110.3) | 42       | (3,067.5)<br>(-107.5) | 42       | (2,991.6)<br>(-84.1) | U<br>U      |
|  |  |               |          | <b>3,111.5</b>        |          | <b>2,960.0</b>        |          | <b>2,907.5</b>       |             |
| 4  | F/A-18E/F (FIGHTER) HORNET (MYP)<br>ADVANCE PROCUREMENT (CY)<br>(FY 2003 FOR FY 2004) (MEMO)<br>(FY 2004 FOR FY 2005) (MEMO)<br>(FY 2005 FOR FY 2006) (MEMO) |               |          | 85.5<br>(85.5)        |          | 84.1<br>(84.1)        |          | 78.3<br>(78.3)       | U           |
| 5  | V-22 (MEDIUM LIFT)<br>LESS: ADVANCE PROCUREMENT (PY)   |               | 11       | (1,051.2)<br>(-36.3)  | 9        | (867.8)<br>(-40.9)    | 8        | (885.3)<br>(-38.8)   | U<br>U      |
|  |  |               |          | <b>1,014.9</b>        |          | <b>826.9</b>          |          | <b>846.6</b>         |             |
| 6  | V-22 (MEDIUM LIFT)<br>ADVANCE PROCUREMENT (CY)<br>(FY 2003 FOR FY 2004) (MEMO)<br>(FY 2004 FOR FY 2005) (MEMO)<br>(FY 2005 FOR FY 2006) (MEMO)               |               |          | 40.9<br>(40.9)        |          | 38.8<br>(38.8)        |          | 71.5<br>(71.5)       | U           |
| 7  | UH-1Y/AH-1Z  | A             |          |                       | 9        | 308.5                 | 9        | 241.8                | U           |

## UNCLASSIFIED

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                                  | ITEM NOMENCLATURE                  | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|---|------------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|   |                                    |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| 8   | MH-60S (MYP)                       | A             | 15       | (344.5)        | 13       | (389.7)        | 15       | (390.4)        | U           |
|   | LESS: ADVANCE PROCUREMENT (PY)     |               |          | (-69.3)        |          | (-75.6)        |          | (-94.8)        | U           |
|   |                                    |               |          | -----          |          | -----          |          | -----          |             |
|   |                                    |               |          | <b>275.2</b>   |          | <b>314.2</b>   |          | <b>295.6</b>   |             |
| 9   | MH-60S (MYP)                       |               |          |                |          |                |          |                |             |
|   | ADVANCE PROCUREMENT (CY)           |               |          | 77.3           |          | 94.3           |          | 105.2          | U           |
|   | (FY 2003 FOR FY 2004) (MEMO)       |               |          | (74.4)         |          |                |          |                |             |
|   | (FY 2003 FOR FY 2005) (MEMO)       |               |          | (1.7)          |          |                |          |                |             |
|   | (FY 2003 FOR FY 2006) (MEMO)       |               |          | (1.3)          |          |                |          |                |             |
|   | (FY 2004 FOR FY 2005) (MEMO)       |               |          |                |          | (92.3)         |          |                |             |
|   | (FY 2004 FOR FY 2006) (MEMO)       |               |          |                |          | (2.0)          |          |                |             |
|   | (FY 2005 FOR FY 2006) (MEMO)       |               |          |                |          |                |          | (105.2)        |             |
| 10  | MH-60R                             | A             |          | (84.7)         | 6        | (372.1)        | 8        | (384.6)        | U           |
|   | LESS: ADVANCE PROCUREMENT (PY)     |               |          |                |          | (-32.5)        |          | (-46.1)        | U           |
|   |                                    |               |          | -----          |          | -----          |          | -----          |             |
|   |                                    |               |          | <b>84.7</b>    |          | <b>339.5</b>   |          | <b>338.5</b>   |             |
| 11  | MH-60R                             |               |          |                |          |                |          |                |             |
|   | ADVANCE PROCUREMENT (CY)           |               |          | 32.5           |          | 46.1           |          | 70.6           | U           |
|   | (FY 2003 FOR FY 2004) (MEMO)       |               |          | (32.5)         |          |                |          |                |             |
|   | (FY 2004 FOR FY 2005) (MEMO)       |               |          |                |          | (46.1)         |          |                |             |
|   | (FY 2005 FOR FY 2006) (MEMO)       |               |          |                |          |                |          | (70.6)         |             |
| 12  | E-2C (EARLY WARNING) HAWKEYE (MYP) | A             | 5        | (424.6)        | 2        | (225.1)        | 2        | (226.1)        | U           |
|   | LESS: ADVANCE PROCUREMENT (PY)     |               |          | (-164.9)       |          | (-26.9)        |          | (-14.6)        | U           |
|   |                                    |               |          | -----          |          | -----          |          | -----          |             |
|   |                                    |               |          | <b>259.7</b>   |          | <b>198.2</b>   |          | <b>211.5</b>   |             |
| 13  | E-2C (EARLY WARNING) HAWKEYE (MYP) |               |          |                |          |                |          |                |             |
|   | ADVANCE PROCUREMENT (CY)           |               |          | 26.9           |          | 28.6           |          | 36.4           | U           |
|   | (FY 2003 FOR FY 2004) (MEMO)       |               |          | (26.9)         |          |                |          |                |             |
|   | (FY 2004 FOR FY 2005) (MEMO)       |               |          |                |          | (14.6)         |          |                |             |
|   | (FY 2004 FOR FY 2006) (MEMO)       |               |          |                |          | (7.0)          |          |                |             |
|   | (FY 2004 FOR FY 2007) (MEMO)       |               |          |                |          | (7.0)          |          |                |             |
|   | (FY 2005 FOR FY 2006) (MEMO)       |               |          |                |          |                |          | (19.4)         |             |
|   | (FY 2005 FOR FY 2007) (MEMO)       |               |          |                |          |                |          | (17.0)         |             |
|   |                                    |               |          | -----          |          | -----          |          | -----          |             |
| <b>TOTAL COMBAT AIRCRAFT</b>                |                                    |               |          | <b>5,014.9</b> |          | <b>5,251.6</b> |          | <b>5,216.3</b> |             |
| <b>BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT</b> |                                    |               |          |                |          |                |          |                |             |
| <b>AIRLIFT AIRCRAFT</b>                     |                                    |               |          |                |          |                |          |                |             |
| 14  | UC-35                              |               | 1        | 8.1            | 4        | 30.9           |          |                | U           |

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE   | IDENT<br>CODE | FY 2003  |   | FY 2004  |                            | FY 2005  |                            | S<br>E<br>C |
|--|---|---------------|----------|---|----------|----------------------------|----------|----------------------------|-------------|
|  |   |               | QUANTITY | COST                                    | QUANTITY | COST                       | QUANTITY | COST                       |             |
| 15   | C-40A   | A             | 1        | 61.6                                    | 1        | 63.5                       | 1        | 65.2                       | U           |
| 16   | C-37  | A             |          |   | 1        | 54.6                       | 1        | 53.3                       | U           |
| <b>TOTAL AIRLIFT AIRCRAFT</b>                              |   |               |          | <b>69.7</b>                             |          | <b>149.0</b>               |          | <b>118.6</b>               |             |
| <b><u>BUDGET ACTIVITY 03: TRAINER AIRCRAFT</u></b>         |   |               |          |   |          |                            |          |                            |             |
| <b>TRAINER AIRCRAFT</b>                                    |   |               |          |   |          |                            |          |                            |             |
| 17   | T-48 (T-39 REPLACEMENT)   | A             |          |   |          | 21.9                       | 1        | 52.4                       | U           |
| 18   | T-45TS (TRAINER) GOSHAWK  | A             | 8        | 218.2                                   | 14       | 336.7                      | 8        | 253.6                      | U           |
| 19   | JPATS   | A             | 4        | 27.6                                    | 2        | 21.7                       |          | 2.5                        | U           |
| <b>TOTAL TRAINER AIRCRAFT</b>                              |   |               |          | <b>245.7</b>                            |          | <b>380.3</b>               |          | <b>308.6</b>               |             |
| <b><u>BUDGET ACTIVITY 04: OTHER AIRCRAFT</u></b>           |   |               |          |   |          |                            |          |                            |             |
| <b>OTHER AIRCRAFT</b>                                      |   |               |          |   |          |                            |          |                            |             |
| 20   | KC-130J<br>LESS: ADVANCE PROCUREMENT (PY)   | A             | 4        | (299.9)                                 |          | (38.9)                     | 4        | (320.4)<br>(-41.7)         | U<br>U      |
|  |   |               |          | <b>299.9</b>                            |          | <b>38.9</b>                |          | <b>278.7</b>               |             |
| 21   | KC-130J<br>ADVANCE PROCUREMENT (CY)<br>(FY 2003 FOR FY 2005) (MEMO)<br>(FY 2003 FOR FY 2006) (MEMO)<br>(FY 2003 FOR FY 2007) (MEMO)<br>(FY 2003 FOR FY 2008) (MEMO)<br>(FY 2004 FOR FY 2005) (MEMO)<br>(FY 2005 FOR FY 2006) (MEMO) |               |          | 8.0<br>(2.0)<br>(2.0)<br>(2.0)<br>(2.0) |          | 39.7<br><br><br><br>(39.7) |          | 45.5<br><br><br><br>(45.5) | U           |
| 22   | F-5   | A             | 4        | 2.0                                     | 4        | 2.0                        | 9        | 4.5                        | U           |
| <b>TOTAL OTHER AIRCRAFT</b>                                |   |               |          | <b>309.9</b>                            |          | <b>80.6</b>                |          | <b>328.7</b>               |             |
| <b><u>BUDGET ACTIVITY 05: MODIFICATION OF AIRCRAFT</u></b> |   |               |          |   |          |                            |          |                            |             |
| <b>MODIFICATION OF AIRCRAFT</b>                            |   |               |          |   |          |                            |          |                            |             |
| 23   | EA-6 SERIES   | A             |          | 314.2                                   |          | 334.8                      |          | 165.7                      | U           |



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APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2004

| LINE<br>NO | ITEM NOMENCLATURE            | IDENT<br>CODE | MILLIONS OF DOLLARS |                 |                     | S<br>E<br>C |                 |                     |                 |
|------------|------------------------------|---------------|---------------------|-----------------|---------------------|-------------|-----------------|---------------------|-----------------|
|            |                              |               | FY 2003<br>QUANTITY | FY 2003<br>COST | FY 2004<br>QUANTITY |             | FY 2004<br>COST | FY 2005<br>QUANTITY | FY 2005<br>COST |
| 24         | AV-8 SERIES                  | A             |                     | 58.6            |                     | 57.4        |                 | 20.8                | U               |
| 25         | F-14 SERIES                  | A             |                     | 5.3             |                     |             |                 |                     | U               |
| 26         | ADVERSARY                    | A             |                     | 8.2             |                     | 2.6         |                 | 5.5                 | U               |
| 27         | F-18 SERIES                  | A             |                     | 385.7           |                     | 361.0       |                 | 412.5               | U               |
| 28         | H-46 SERIES                  | A             |                     | 65.3            |                     | 86.4        |                 | 71.2                | U               |
| 29         | AH-1W SERIES                 | A             |                     | 15.6            |                     | 10.0        |                 | 2.2                 | U               |
| 30         | H-53 SERIES                  | A             |                     | 27.8            |                     | 24.4        |                 | 9.8                 | U               |
| 31         | SH-60 SERIES                 | A             |                     | 21.1            |                     | 19.3        |                 | 11.7                | U               |
| 32         | H-1 SERIES                   | A             |                     | 9.1             |                     | 10.9        |                 | 3.5                 | U               |
| 33         | EP-3 SERIES                  | A             |                     | 57.6            |                     | 55.4        |                 | 28.3                | U               |
| 34         | P-3 SERIES                   | A             |                     | 167.8           |                     | 139.2       |                 | 135.0               | U               |
| 35         | S-3 SERIES                   | A             |                     | 29.6            |                     | 8.3         |                 | 1.9                 | U               |
| 36         | E-2 SERIES                   | A             |                     | 25.0            |                     | 50.3        |                 | 15.1                | U               |
| 37         | TRAINER A/C SERIES           | A             |                     | 3.2             |                     | 10.4        |                 | 14.0                | U               |
| 38         | C-2A                         | A             |                     | 28.8            |                     | 35.1        |                 | 29.6                | U               |
| 39         | C-130 SERIES                 | A             |                     | 6.2             |                     | 7.5         |                 | 15.4                | U               |
| 40         | FEWSG                        | A             |                     | .6              |                     | .6          |                 | .6                  | U               |
| 41         | CARGO/TRANSPORT A/C SERIES   | A             |                     | 3.7             |                     | 13.2        |                 | 8.3                 | U               |
| 42         | E-6 SERIES                   | A             |                     | 56.1            |                     | 48.2        |                 | 19.7                | U               |
| 43         | EXECUTIVE HELICOPTERS SERIES | A             |                     | 15.7            |                     | 26.3        |                 | 21.8                | U               |
| 44         | SPECIAL PROJECT AIRCRAFT     | A             |                     | 10.8            |                     | 56.1        |                 | 12.4                | U               |
| 45         | T-45 SERIES                  | A             |                     | 21.7            |                     | 22.2        |                 | 44.2                | U               |
| 46         | POWER PLANT CHANGES          | A             |                     | 15.6            |                     | 21.4        |                 | 24.4                | U               |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                | IDENT<br>CODE | FY 2003  |                |  | FY 2004  |                |  | FY 2005  |                |   |
|---|----------------------------------|---------------|----------|----------------|--|----------|----------------|--|----------|----------------|---|
|   |                                  |               | QUANTITY | COST           |  | QUANTITY | COST           |  | QUANTITY | COST           |   |
| 47  | JPATS SERIES                     | A             |          |                |  |          | .5             |  |          | .6             | U |
| 48  | AVIATION LIFE SUPPORT MODS       | A             |          | .5             |  |          | 6.3            |  |          | 7.4            | U |
| 49  | COMMON ECM EQUIPMENT             | A             |          | 28.4           |  |          | 25.6           |  |          | 43.2           | U |
| 50  | COMMON AVIONICS CHANGES          | A             |          | 68.7           |  |          | 147.5          |  |          | 167.5          | U |
| 51  | ID SYSTEMS                       | A             |          |                |  |          | 1.8            |  |          | 1.6            | U |
| 52  | V-22 (TILT/ROTOR ACFT) OSPREY    | B             |          | 4.0            |  |          | 4.8            |  |          | 3.4            | U |
| <b>TOTAL MODIFICATION OF AIRCRAFT</b>   |                                  |               |          | <b>1,455.0</b> |  |          | <b>1,587.5</b> |  |          | <b>1,297.2</b> |   |
| <b><u>BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS</u></b>            |                                  |               |          |                |  |          |                |  |          |                |   |
| <b>AIRCRAFT SPARES AND REPAIR PARTS</b>                                       |                                  |               |          |                |  |          |                |  |          |                |   |
| 53  | SPARES AND REPAIR PARTS          | A             |          | 1,062.2        |  |          | 1,176.3        |  |          | 925.8          | U |
| <b>TOTAL AIRCRAFT SPARES AND REPAIR PARTS</b>                                 |                                  |               |          | <b>1,062.2</b> |  |          | <b>1,176.3</b> |  |          | <b>925.8</b>   |   |
| <b><u>BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT &amp; FACILITIES</u></b> |                                  |               |          |                |  |          |                |  |          |                |   |
| <b>AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES</b>                              |                                  |               |          |                |  |          |                |  |          |                |   |
| 54  | COMMON GROUND EQUIPMENT          | A             |          | 416.0          |  |          | 457.4          |  |          | 474.5          | U |
| 55  | AIRCRAFT INDUSTRIAL FACILITIES   | A             |          | 17.7           |  |          | 15.4           |  |          | 16.1           | U |
| 56  | WAR CONSUMABLES                  | A             |          | 13.3           |  |          | 13.2           |  |          | 9.1            | U |
| 57  | OTHER PRODUCTION CHARGES         | A             |          | 25.8           |  |          | 25.6           |  |          | 9.9            | U |
| 58  | SPECIAL SUPPORT EQUIPMENT        | A             |          | 62.4           |  |          | 26.6           |  |          | 61.6           | U |
| 59  | FIRST DESTINATION TRANSPORTATION | A             |          | 3.7            |  |          | 1.7            |  |          | 1.6            | U |
| 60  | JUDGMENT FUND                    | A             |          | 12.9           |  |          |                |  |          |                | U |
| 61  | CANCELLED ACCOUNT ADJUSTMENTS    | A             |          | 1.9            |  |          |                |  |          |                | U |
| <b>TOTAL AIRCRAFT SUPPORT EQUIPMENT &amp; FACILITIES</b>                      |                                  |               |          | <b>553.8</b>   |  |          | <b>539.9</b>   |  |          | <b>572.7</b>   |   |
| <b>TOTAL AIRCRAFT PROCUREMENT, NAVY</b>                                       |                                  |               |          | <b>8,711.2</b> |  |          | <b>9,165.2</b> |  |          | <b>8,767.9</b> |   |

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: WEAPONS PROCUREMENT, NAVY

| <u>ACTIVITY</u>                        | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--|----------------|----------------|----------------|
| 01. BALLISTIC MISSILES                 | 574.3          | 646.7          | 770.0          |
| 02. OTHER MISSILES                     | 1,207.5        | 1,085.0        | 937.5          |
| 03. TORPEDOES AND RELATED EQUIPMENT    | 152.9          | 172.7          | 189.0          |
| 04. OTHER WEAPONS                      | 92.9           | 127.4          | 137.1          |
| 06. SPARES AND REPAIR PARTS            | 53.1           | 48.4           | 68.0           |
| <b>TOTAL WEAPONS PROCUREMENT, NAVY</b> | <b>2,080.7</b> | <b>2,080.2</b> | <b>2,101.5</b> |

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FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE               | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|--|---------------------------------|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
|  |                                 |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST         |             |
| <b><u>BUDGET ACTIVITY 01: BALLISTIC MISSILES</u></b> |                                 |               |          |              |          |              |          |              |             |
| <b>BALLISTIC MISSILES</b>                            |                                 |               |          |              |          |              |          |              |             |
| 1  | TRIDENT II                      | A             | 12       | (171.0)      | 12       | (186.2)      | 5        | (113.8)      | U           |
|  | LESS: ADVANCE PROCUREMENT (PY)  |               |          | (-12.8)      |          | (-49.8)      |          | (-40.7)      | U           |
|  |                                 |               |          | -----        |          | -----        |          | -----        |             |
|  |                                 |               |          | <b>158.2</b> |          | <b>136.4</b> |          | <b>73.1</b>  |             |
| <b>MODIFICATION OF MISSILES</b>                      |                                 |               |          |              |          |              |          |              |             |
| 2  | TRIDENT II MODS                 |               |          | 414.8        |          | 509.0        |          | 695.6        | U           |
| <b>SUPPORT EQUIPMENT AND FACILITIES</b>              |                                 |               |          |              |          |              |          |              |             |
| 3  | MISSILE INDUSTRIAL FACILITIES   | A             |          | 1.3          |          | 1.3          |          | 1.3          | U           |
|  |                                 |               |          | -----        |          | -----        |          | -----        |             |
|  | <b>TOTAL BALLISTIC MISSILES</b> |               |          | <b>574.3</b> |          | <b>646.7</b> |          | <b>770.0</b> |             |
| <b><u>BUDGET ACTIVITY 02: OTHER MISSILES</u></b>     |                                 |               |          |              |          |              |          |              |             |
| <b>STRATEGIC MISSILES</b>                            |                                 |               |          |              |          |              |          |              |             |
| 4  | TOMAHAWK                        | A             | 350      | 437.1        | 350      | 352.6        | 293      | 256.2        | U           |
| 5  | ESSM                            | A             | 23       | 42.0         | 82       | 102.0        | 71       | 80.3         | U           |
| <b>TACTICAL MISSILES</b>                             |                                 |               |          |              |          |              |          |              |             |
| 6  | AMRAAM                          | A             | 76       | 50.5         | 42       | 37.4         | 46       | 33.9         | U           |
| 7  | SIDEWINDER                      | A             | 284      | 52.0         | 102      | 25.6         | 157      | 35.2         | U           |
| 8  | JSOW                            | B             | 532      | 159.6        | 328      | 117.6        | 389      | 139.4        | U           |
| 9  | SLAM-ER                         | A             | 120      | 82.6         | 77       | 50.8         |          |              | U           |
| 10   | STANDARD MISSILE                | A             | 93       | 151.4        | 75       | 147.2        | 75       | 150.1        | U           |
| 11   | RAM                             | A             | 106      | 59.2         | 90       | 48.0         | 90       | 47.4         | U           |
| 12   | AERIAL TARGETS                  | A             |          | 66.6         |          | 77.7         |          | 72.7         | U           |
| 13   | DRONES AND DECOYS               | A             |          | 13.7         |          | 16.9         |          |              | U           |
| 14   | OTHER MISSILE SUPPORT           | A             |          | 11.6         |          | 10.9         |          | 10.4         | U           |

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: FEB 2004

| MILLIONS OF DOLLARS   |                                  |             |                 |             |                 |             |                 |             |          |
|---|----------------------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|----------|
| LINE  | IDENT                            | FY 2003     | FY 2004         | FY 2005     | S               |             |                 |             |          |
| <u>NO</u>   | <u>ITEM NOMENCLATURE</u>         | <u>CODE</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>C</u> |
| <b>MODIFICATION OF MISSILES</b>                                   |                                  |             |                 |             |                 |             |                 |             |          |
| 15  | SIDEWINDER MODS                  | A           |                 | .6          |                 |             |                 |             | U        |
| 16  | HARM MODS                        | A           |                 | 3.9         |                 |             |                 |             | U        |
| 17  | STANDARD MISSILES MODS           | A           |                 | 54.2        | 50.5            |             | 51.8            |             | U        |
| <b>SUPPORT EQUIPMENT AND FACILITIES</b>                           |                                  |             |                 |             |                 |             |                 |             |          |
| 18  | WEAPONS INDUSTRIAL FACILITIES    | A           |                 | 17.1        | 32.7            |             | 4.0             |             | U        |
| <b>ORDNANCE SUPPORT EQUIPMENT</b>                                 |                                  |             |                 |             |                 |             |                 |             |          |
| 19  | ORDNANCE SUPPORT EQUIPMENT       | A           |                 | 5.3         | 15.2            |             | 56.1            |             | U        |
| <b>TOTAL OTHER MISSILES</b>                                       |                                  |             |                 | 1,207.5     | 1,085.0         |             | 937.5           |             |          |
| <b><u>BUDGET ACTIVITY 03: TORPEDOES AND RELATED EQUIPMENT</u></b> |                                  |             |                 |             |                 |             |                 |             |          |
| <b>TORPEDOES AND RELATED EQUIP.</b>                               |                                  |             |                 |             |                 |             |                 |             |          |
| 20  | ASW TARGETS                      | A           |                 | 9.4         | 25.3            |             | 24.0            |             | U        |
| <b>MOD OF TORPEDOES AND RELATED EQUIP</b>                         |                                  |             |                 |             |                 |             |                 |             |          |
| 21  | MK-46 TORPEDO MODS               | A           |                 | 37.8        | 42.3            |             | 61.4            |             | U        |
| 22  | MK-48 TORPEDO ADCAP MODS         | A           |                 | 60.6        | 59.9            |             | 61.2            |             | U        |
| 23  | QUICKSTRIKE MINE                 | B           |                 | 2.0         | 3.2             |             | 3.0             |             | U        |
| <b>SUPPORT EQUIPMENT</b>  |                                  |             |                 |             |                 |             |                 |             |          |
| 24  | TORPEDO SUPPORT EQUIPMENT        | A           |                 | 24.5        | 24.8            |             | 23.4            |             | U        |
| 25  | ASW RANGE SUPPORT                | A           |                 | 15.9        | 14.5            |             | 12.9            |             | U        |
| <b>DESTINATION TRANSPORTATION</b>                                 |                                  |             |                 |             |                 |             |                 |             |          |
| 26  | FIRST DESTINATION TRANSPORTATION | A           |                 | 2.7         | 2.8             |             | 3.1             |             | U        |
| <b>TOTAL TORPEDOES AND RELATED EQUIPMENT</b>                      |                                  |             |                 | 152.9       | 172.7           |             | 189.0           |             |          |

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                    | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|---|--------------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|   |                                      |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| <b><u>BUDGET ACTIVITY 04: OTHER WEAPONS</u></b>           |                                      |               |          |                |          |                |          |                |             |
| <b>GUNS AND GUN MOUNTS</b>                                |                                      |               |          |                |          |                |          |                |             |
| 27  | SMALL ARMS AND WEAPONS               | A             |          | 9.7            |          | 4.2            |          | 2.2            | U           |
| 28  | COAST GUARD WEAPONS                  | A             |          |                |          |                |          | 5.3            | U           |
| 29  | AIRBORNE MINE NEUTRALIZATION SYSTEMS | A             |          | .7             |          |                |          |                | U           |
| <b>MODIFICATION OF GUNS AND GUN MOUNTS</b>                |                                      |               |          |                |          |                |          |                |             |
| 30  | CIWS MODS                            | A             |          | 57.5           |          | 49.1           |          | 86.1           | U           |
| 31  | 5/54 GUN MOUNT MODS                  | A             |          | 11.4           |          |                |          |                | U           |
| 32  | GUN MOUNT MODS                       | A             |          |                |          | 48.9           |          | 25.9           | U           |
| <b>OTHER</b>  |                                      |               |          |                |          |                |          |                |             |
| 33  | PIONEER                              | A             |          | 8.8            |          | 10.1           |          | 8.8            | U           |
| 34  | CRUISER MODERNIZATION WEAPONS        | A             |          |                |          | 15.2           |          | 8.8            | U           |
| 35  | CANCELLED ACCOUNT ADJUSTMENTS        | A             |          | 4.7            |          |                |          |                | U           |
| <b>TOTAL OTHER WEAPONS</b>                                |                                      |               |          | <b>92.9</b>    |          | <b>127.4</b>   |          | <b>137.1</b>   |             |
| <b><u>BUDGET ACTIVITY 06: SPARES AND REPAIR PARTS</u></b> |                                      |               |          |                |          |                |          |                |             |
| <b>SPARES AND REPAIR PARTS</b>                            |                                      |               |          |                |          |                |          |                |             |
| 36  | SPARES AND REPAIR PARTS              | A             |          | 53.1           |          | 48.4           |          | 68.0           | U           |
| <b>TOTAL SPARES AND REPAIR PARTS</b>                      |                                      |               |          | <b>53.1</b>    |          | <b>48.4</b>    |          | <b>68.0</b>    |             |
| <b>TOTAL WEAPONS PROCUREMENT, NAVY</b>                    |                                      |               |          | <b>2,080.7</b> |          | <b>2,080.2</b> |          | <b>2,101.5</b> |             |

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DEPARTMENT OF THE NAVY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: PROCUREMENT OF AMMO, NAVY & MARINE CORPS

| <u>ACTIVITY</u>                                       | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| 01. PROC AMMO, NAVY                                   | 1,003.7        | 691.0          | 613.2          |
| 02. PROC AMMO, MC                                     | 417.0          | 237.0          | 245.4          |
| <b>TOTAL PROCUREMENT OF AMMO, NAVY &amp; MARINE C</b> | <b>1,420.7</b> | <b>928.0</b>   | <b>858.6</b>   |

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DEPARTMENT OF THE NAVY  
 FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1508N PROCUREMENT OF AMMO, NAVY & MARINE CORPS

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                      | IDENT<br>CODE | FY 2003  |                | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|---|--|---------------|----------|----------------|----------|--------------|----------|--------------|-------------|
|   |  |               | QUANTITY | COST           | QUANTITY | COST         | QUANTITY | COST         |             |
| <b><u>BUDGET ACTIVITY 01: PROC AMMO, NAVY</u></b> |  |               |          |                |          |              |          |              |             |
| <b>NAVY AMMUNITION</b>                            |  |               |          |                |          |              |          |              |             |
| 1   | GENERAL PURPOSE BOMBS                  | A             |          | 412.4          |          | 164.1        |          | 181.5        | U           |
| 2   | JDAM                                   | B             | 12280    | 275.2          | 12326    | 275.3        | 6620     | 151.2        | U           |
| 3   | AIRBORNE ROCKETS, ALL TYPES            | A             |          | 63.5           |          | 28.0         |          | 34.2         | U           |
| 4   | MACHINE GUN AMMUNITION                 | A             |          | 31.6           |          | 17.8         |          | 25.7         | U           |
| 5   | PRACTICE BOMBS                         | A             |          | 67.7           |          | 51.0         |          | 53.6         | U           |
| 6   | CARTRIDGES & CART ACTUATED DEVICES     | A             |          | 27.7           |          | 29.6         |          | 26.2         | U           |
| 7   | AIRCRAFT ESCAPE ROCKETS                | A             |          | 10.6           |          | 10.8         |          | 10.7         | U           |
| 8   | AIR EXPENDABLE COUNTERMEASURES         | A             |          | 42.0           |          | 43.7         |          | 48.7         | U           |
| 9   | JATOS                                  | A             |          | 3.4            |          | 4.6          |          | 4.5          | U           |
| 10  | 5 INCH/54 GUN AMMUNITION               | A             |          | 16.1           |          | 13.2         |          | 19.7         | U           |
| 11  | EXTENDED RANGE GUIDED MUNITIONS (ERGM) | B             |          |                |          | 3.7          |          | .5           | U           |
| 12  | 76MM GUN AMMUNITION                    | A             |          | 8.9            |          | 1.2          |          | 1.2          | U           |
| 13  | OTHER SHIP GUN AMMUNITION              | A             |          | 9.8            |          | 17.7         |          | 19.2         | U           |
| 14  | SMALL ARMS & LANDING PARTY AMMO        | A             |          | 18.5           |          | 17.6         |          | 23.2         | U           |
| 15  | PYROTECHNIC AND DEMOLITION             | A             |          | 10.1           |          | 10.4         |          | 10.1         | U           |
| 16  | MINE NEUTRALIZATION DEVICES            | A             |          | 2.7            |          |              |          |              | U           |
| 17  | JUDGMENT FUND                          |               |          | .6             |          |              |          |              | U           |
| 18  | AMMUNITION LESS THAN \$5 MILLION       | A             |          | 3.1            |          | 2.2          |          | 3.1          | U           |
| <b>TOTAL PROC AMMO, NAVY</b>                      |  |               |          | <b>1,003.7</b> |          | <b>691.0</b> |          | <b>613.2</b> |             |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1508N PROCUREMENT OF AMMO, NAVY &amp; MARINE CORPS

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                               | ITEM NOMENCLATURE               | IDENT<br>CODE | FY 2003  |      |  | FY 2004  |      |      | FY 2005  |      |   | S<br>E<br>C |
|--|---------------------------------|---------------|----------|------|--|----------|------|------|----------|------|---|-------------|
|  |                                 |               | QUANTITY | COST |  | QUANTITY | COST |      | QUANTITY | COST |   |             |
| <u>BUDGET ACTIVITY 02: PROC AMMO, MC</u> |                                 |               |          |      |  |          |      |      |          |      |   |             |
| <u>MARINE CORPS AMMUNITION</u>           |                                 |               |          |      |  |          |      |      |          |      |   |             |
| 19                                       | 5.56 MM, ALL TYPES              | A             |          | 44.6 |  | 24.4     |      | 35.1 |          |      | U |             |
| 20                                       | 7.62 MM, ALL TYPES              | A             |          | 6.6  |  | 6.3      |      | 8.7  |          |      | U |             |
| 21                                       | LINEAR CHARGES, ALL TYPES       | A             |          | 43.4 |  | 36.3     |      | 10.3 |          |      | U |             |
| 22                                       | .50 CALIBER                     | A             |          | 13.7 |  | 10.1     |      | 1.9  |          |      | U |             |
| 23                                       | 40 MM, ALL TYPES                | A             |          | 24.8 |  | 10.1     |      | 23.6 |          |      | U |             |
| 24                                       | 60MM, ALL TYPES                 | A             |          | 6.4  |  | 7.4      |      | 10.4 |          |      | U |             |
| 25                                       | 81MM, ALL TYPES                 | A             |          | 38.8 |  | 19.2     |      | 24.3 |          |      | U |             |
| 26                                       | 120MM, ALL TYPES                | A             |          | 55.3 |  | 18.6     |      | 15.4 |          |      | U |             |
| 27                                       | CTG 25MM, ALL TYPES             | A             |          | 15.4 |  | 3.8      |      | 3.7  |          |      | U |             |
| 28                                       | 9 MM ALL TYPES                  | A             |          | 2.9  |  | 2.7      |      | 7.6  |          |      | U |             |
| 29                                       | GRENADERS, ALL TYPES            | A             |          | 11.1 |  | 7.9      |      | 5.0  |          |      | U |             |
| 30                                       | STINGER SLEP                    | A             |          | .1   |  |          |      |      |          |      | U |             |
| 31                                       | ROCKETS, ALL TYPES              | A             |          | 26.7 |  | 18.3     |      | 14.1 |          |      | U |             |
| 32                                       | ARTILLERY, ALL TYPES            | A             |          | 96.4 |  | 51.4     |      | 55.6 |          |      | U |             |
| 33                                       | EXPEDITIONARY FIGHTING VEHICLE  | A             |          |      |  |          |      | 2.5  |          |      | U |             |
| 34                                       | DEMOLITION MUNITIONS, ALL TYPES | A             |          | 11.8 |  | 3.7      |      | 3.3  |          |      | U |             |
| 35                                       | FUZE, ALL TYPES                 | A             |          | 6.2  |  | 4.4      |      | 13.8 |          |      | U |             |
| 36                                       | NON LETHALS                     | B             |          | 2.3  |  | 3.6      |      | 1.1  |          |      | U |             |
| 37                                       | AMMO MODERNIZATION              | A             |          | 8.3  |  | 7.1      |      | 7.1  |          |      | U |             |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1508N PROCUREMENT OF AMMO, NAVY & MARINE CORPS

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO | ITEM NOMENCLATURE                              | IDENT<br>CODE | FY 2003  |         | FY 2004  |       | FY 2005  |       | S<br>E<br>C |
|------------|--|---------------|----------|---------|----------|-------|----------|-------|-------------|
|            |  |               | QUANTITY | COST    | QUANTITY | COST  | QUANTITY | COST  |             |
| 38         | ITEMS LESS THAN \$5 MILLION                    | A             |          | 2.1     |          | 1.6   |          | 1.7   | U           |
|            | TOTAL PROC AMMO, MC                            |               |          | 417.0   |          | 237.0 |          | 245.4 |             |
|            | TOTAL PROCUREMENT OF AMMO, NAVY & MARINE CORPS |               |          | 1,420.7 |          | 928.0 |          | 858.6 |             |

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DEPARTMENT OF THE NAVY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: SHIPBUILDING & CONVERSION, NAVY

| <u>ACTIVITY</u>                                      | <u>FY 2003</u> | <u>FY 2004</u>  | <u>FY 2005</u> |
|--|----------------|-----------------|----------------|
| 02. OTHER WARSHIPS                                   | 7,299.7        | 8,680.8         | 7,728.1        |
| 03. AMPHIBIOUS SHIPS                                 | 1,408.1        | 1,668.8         | 1,202.6        |
| 05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS | 400.2          | 1,052.1         | 1,031.4        |
| <b>TOTAL SHIPBUILDING &amp; CONVERSION, NAVY</b>     | <b>9,108.0</b> | <b>11,401.7</b> | <b>9,962.0</b> |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                                | ITEM NOMENCLATURE  | IDENT<br>CODE | FY 2003  |                                  | FY 2004   |      | FY 2005                               |      | S<br>E<br>C |
|---|--|---------------|----------|----------------------------------|---|------|---------------------------------------|------|-------------|
|   |  |               | QUANTITY | COST                             | QUANTITY  | COST | QUANTITY                              | COST |             |
| <b>BUDGET ACTIVITY 02: OTHER WARSHIPS</b> |  |               |          |                                  |   |      |                                       |      |             |
| <b>OTHER WARSHIPS</b>                     |  |               |          |                                  |   |      |                                       |      |             |
| 1   | CARRIER REPLACEMENT PROGRAM  | A             |          | 88.2                             |   |      |                                       |      | U           |
| 2   | CARRIER REPLACEMENT PROGRAM<br>ADVANCE PROCUREMENT (CY)<br>(FY 2003 FOR FY 2007) (MEMO)<br>(FY 2004 FOR FY 2007) (MEMO)<br>(FY 2005 FOR FY 2007) (MEMO)  |               |          | 395.5<br>(395.5)                 | 1,177.2<br>(1,177.2)                            |      | 626.1<br>(626.1)                      |      | U           |
| 3   | SSN-21<br>COMPLETION OF PY PROGRAMS  | A             |          | (4.8)<br>(4.8)                   |   |      |                                       |      | U<br>U      |
|   |  |               |          | -----<br>4.8                     | -----   |      | -----                                 |      |             |
| 4   | VIRGINIA CLASS SUBMARINE<br>LESS: ADVANCE PROCUREMENT (PY)<br>COMPLETION OF PY PROGRAMS  | B             | 1        | (2,470.9)<br>(-675.5)<br>(326.7) | 1 (2,143.7)<br>(-631.9)                         |      | 1 (2,253.5)<br>(-672.4)               |      | U<br>U<br>U |
|   |  |               |          | -----<br>1,795.3                 | -----<br>1,511.9                                |      | -----<br>1,581.1                      |      |             |
| 5   | VIRGINIA CLASS SUBMARINE<br>ADVANCE PROCUREMENT (CY)<br>(FY 2003 FOR FY 2004) (MEMO)<br>(FY 2003 FOR FY 2005) (MEMO)<br>(FY 2004 FOR FY 2005) (MEMO)<br>(FY 2004 FOR FY 2006) (MEMO)<br>(FY 2004 FOR FY 2007) (MEMO)<br>(FY 2004 FOR FY 2008) (MEMO)<br>(FY 2005 FOR FY 2006) (MEMO)<br>(FY 2005 FOR FY 2007) (MEMO)<br>(FY 2005 FOR FY 2008) (MEMO) |               |          | 632.1<br>(200.8)<br>(431.3)      | 857.9<br>(241.0)<br>(494.6)<br>(61.1)<br>(61.1) |      | 871.9<br>(266.9)<br>(525.0)<br>(80.0) |      | U           |
| 6   | SSGN CONVERSION<br>LESS: ADVANCE PROCUREMENT (PY)  | A             | 2        | (589.4)<br>(-178.3)              | 1 (1,603.6)<br>(-680.2)                         |      | 1 (783.8)<br>(-314.6)                 |      | U<br>U      |
|   |  |               |          | -----<br>411.1                   | -----<br>923.4                                  |      | -----<br>469.2                        |      |             |
| 7   | SSGN CONVERSION<br>ADVANCE PROCUREMENT (CY)<br>(FY 2003 FOR FY 2004) (MEMO)<br>(FY 2003 FOR FY 2005) (MEMO)<br>(FY 2004 FOR FY 2005) (MEMO)<br>(FY 2005 FOR FY 2006) (MEMO)  |               |          | 584.6<br>(534.8)<br>(49.8)       | 234.7<br>(234.7)                                |      | 48.0<br>(48.0)                        |      | U           |

## UNCLASSIFIED

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                  | ITEM NOMENCLATURE  | IDENT<br>CODE | FY 2003  |                                  | FY 2004  |                           | FY 2005  |                         | S<br>E<br>C |
|-----------------------------|--|---------------|----------|----------------------------------|----------|---------------------------|----------|-------------------------|-------------|
|                             |  |               | QUANTITY | COST                             | QUANTITY | COST                      | QUANTITY | COST                    |             |
| 8                           | CRUISER CONVERSION<br>LESS: ADVANCE PROCUREMENT (PY)   | A             |          |                                  |          | (64.7)<br>(-64.7)         |          |                         | U<br>U      |
| 9                           | CVN REFUELING OVERHAULS<br>ADVANCE PROCUREMENT (CY)<br>(FY 2003 FOR FY 2006) (MEMO)<br>(FY 2004 FOR FY 2006) (MEMO)<br>(FY 2005 FOR FY 2006) (MEMO)                  |               |          | 217.3<br>(217.3)                 |          | 221.0<br>(221.0)          |          | 333.1<br>(333.1)        | U           |
| 10                          | SSN ERO<br>LESS: ADVANCE PROCUREMENT (PY)  | A             | 2        | (506.9)<br>(-80.0)               | 2        | (449.6)<br>(-3.1)         |          | (90.7)<br>(-90.7)       | U<br>U      |
|                             |  |               |          | <b>426.9</b>                     |          | <b>446.5</b>              |          |                         |             |
| 11                          | SSN ERO<br>ADVANCE PROCUREMENT (CY)<br>(FY 2003 FOR FY 2005) (MEMO)<br>(FY 2003 FOR FY 2006) (MEMO)<br>(FY 2004 FOR FY 2005) (MEMO)<br>(FY 2005 FOR FY 2007) (MEMO)  |               |          | 62.7<br>(9.8)<br>(52.9)          |          | 10.3<br>(10.3)            |          | 19.4<br>(19.4)          | U           |
| 12                          | SSBN ERO<br>LESS: ADVANCE PROCUREMENT (PY)   |               |          |                                  |          |                           | 1        | (292.5)<br>(-30.2)      | U<br>U      |
|                             |  |               |          |                                  |          |                           |          | <b>262.2</b>            |             |
| 13                          | SSBN ERO<br>ADVANCE PROCUREMENT (CY)<br>(FY 2004 FOR FY 2005) (MEMO)<br>(FY 2004 FOR FY 2006) (MEMO)<br>(FY 2005 FOR FY 2006) (MEMO)<br>(FY 2005 FOR FY 2007) (MEMO) |               |          |                                  |          | 105.0<br>(30.2)<br>(74.7) |          | 72.2<br>(68.2)<br>(4.0) | U           |
| 14                          | DDG-51<br>LESS: ADVANCE PROCUREMENT (PY)<br>COMPLETION OF PY PROGRAMS  | A             | 2        | (2,869.1)<br>(-187.9)<br>(396.7) | 3        | (3,323.7)<br>(-130.7)     | 3        | (3,505.0)<br>(-60.0)    | U<br>U<br>U |
|                             |  |               |          | <b>2,681.2</b>                   |          | <b>3,193.0</b>            |          | <b>3,445.0</b>          |             |
| <b>TOTAL OTHER WARSHIPS</b> |  |               |          | <b>7,299.7</b>                   |          | <b>8,680.8</b>            |          | <b>7,728.1</b>          |             |

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|--|--------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|  |                                |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| <b><u>BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS</u></b>                                 |                                |               |          |                |          |                |          |                |             |
| <b>AMPHIBIOUS SHIPS</b>  |                                |               |          |                |          |                |          |                |             |
| 15   | LHD-1 AMPHIBIOUS ASSAULT SHIP  | A             |          | (238.1)        |          | (352.2)        |          | (1,091.2)      | U           |
|  | LESS: ADVANCE PROCUREMENT (PY) |               |          |                |          |                |          | (-855.2)       | U           |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
|  |                                |               |          | <b>238.1</b>   |          | <b>352.2</b>   |          | <b>236.0</b>   |             |
| 16   | LPD-17                         | A             | 1        | (1,611.9)      | 1        | (1,355.0)      | 1        | (1,103.6)      | U           |
|  | LESS: ADVANCE PROCUREMENT (PY) |               |          | (-441.9)       |          | (-172.4)       |          | (-137.1)       | U           |
|  | COMPLETION OF PY PROGRAMS      |               |          | (585.6)        |          |                |          |                | U           |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
|  |                                |               |          | <b>1,170.0</b> |          | <b>1,182.7</b> |          | <b>966.6</b>   |             |
| 17   | LPD-17                         |               |          |                |          | 133.9          |          |                | U           |
|  | ADVANCE PROCUREMENT (CY)       |               |          |                |          | (133.9)        |          |                |             |
|  | (FY 2004 FOR FY 2005) (MEMO)   |               |          |                |          |                |          |                |             |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
| <b>TOTAL AMPHIBIOUS SHIPS</b>  |                                |               |          | <b>1,408.1</b> |          | <b>1,668.8</b> |          | <b>1,202.6</b> |             |
| <b><u>BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS</u></b> |                                |               |          |                |          |                |          |                |             |
| <b>AUXILIARIES, CRAFT AND PRIOR YR PROGRAM COST</b>                                |                                |               |          |                |          |                |          |                |             |
| 18   | LCU(X)                         | A             |          |                |          |                | 1        | 25.0           | U           |
| 19   | OUTFITTING                     | A             |          | 294.5          |          | 316.3          |          | 399.3          | U           |
| 20   | SERVICE CRAFT                  | A             |          | 9.6            |          | 23.3           |          | 32.1           | U           |
| 21   | LCAC SLEP                      | A             | 4        | (89.3)         | 4        | (72.5)         | 5        | (90.5)         | U           |
|  | COMPLETION OF PY PROGRAMS      |               |          | (1.5)          |          |                |          |                | U           |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
|  |                                |               |          | <b>89.3</b>    |          | <b>72.5</b>    |          | <b>90.5</b>    |             |
| 22   | CANCELLED ACCOUNT ADJUSTMENTS  | A             |          | *              |          |                |          |                | U           |
| 23   | MINE HUNTER                    | B             |          | 6.9            |          | 4.5            |          |                | U           |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO | ITEM NOMENCLATURE                                      | IDENT<br>CODE | FY 2003  |         | FY 2004  |          | FY 2005  |         | S<br>E<br>C |
|------------|--|---------------|----------|---------|----------|----------|----------|---------|-------------|
|            |  |               | QUANTITY | COST    | QUANTITY | COST     | QUANTITY | COST    |             |
| 24         | COMPLETION OF PY SHIPBUILDING PROGRAMS                 | B             |          |         |          | (635.5)  |          | (484.4) | U           |
|            | SSN-774 (MEMO NON ADD)                                 |               |          |         |          | (300.4)  |          | (91.3)  | U           |
|            | DDG (MEMO NON ADD)                                     |               |          |         |          | (75.9)   |          | (128.3) | U           |
|            | LPD (MEMO NON ADD)                                     |               |          |         |          | (259.2)  |          | (264.8) | U           |
|            |  |               |          | -----   |          | -----    |          | -----   |             |
|            |  |               |          |         |          | 635.5    |          | 484.4   |             |
|            |  |               |          | -----   |          | -----    |          | -----   |             |
|            | TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS |               |          | 400.2   |          | 1,052.1  |          | 1,031.4 |             |
|            |  |               |          | -----   |          | -----    |          | -----   |             |
|            | TOTAL SHIPBUILDING & CONVERSION, NAVY                  |               |          | 9,108.0 |          | 11,401.7 |          | 9,962.0 |             |

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DEPARTMENT OF THE NAVY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: OTHER PROCUREMENT, NAVY

| <u>ACTIVITY</u>                              | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--|----------------|----------------|----------------|
| 01. SHIPS SUPPORT EQUIPMENT                  | 1,219.4        | 1,293.5        | 1,425.6        |
| 02. COMMUNICATIONS AND ELECTRONICS EQUIPMENT | 1,693.4        | 2,018.0        | 1,721.1        |
| 03. AVIATION SUPPORT EQUIPMENT               | 246.8          | 261.3          | 271.5          |
| 04. ORDNANCE SUPPORT EQUIPMENT               | 589.7          | 632.9          | 639.7          |
| 05. CIVIL ENGINEERING SUPPORT EQUIPMENT      | 161.8          | 125.5          | 104.1          |
| 06. SUPPLY SUPPORT EQUIPMENT                 | 167.6          | 114.6          | 112.0          |
| 07. PERSONNEL AND COMMAND SUPPORT EQUIPMENT  | 347.6          | 250.5          | 314.8          |
| 08. SPARES AND REPAIR PARTS                  | 181.5          | 273.0          | 245.5          |
| <b>TOTAL OTHER PROCUREMENT, NAVY</b>         | <b>4,607.7</b> | <b>4,969.1</b> | <b>4,834.3</b> |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                | IDENT<br>CODE | FY 2003  |      | FY 2004  |      | FY 2005  |       | S<br>E<br>C |
|---|----------------------------------|---------------|----------|------|----------|------|----------|-------|-------------|
|   |                                  |               | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST  |             |
| <b><u>BUDGET ACTIVITY 01: SHIPS SUPPORT EQUIPMENT</u></b> |                                  |               |          |      |          |      |          |       |             |
| <b>SHIP PROPULSION EQUIPMENT</b>                          |                                  |               |          |      |          |      |          |       |             |
| 1   | LM-2500 GAS TURBINE              | A             |          | 9.0  |          | 10.6 |          | 9.0   | U           |
| 2   | ALLISON 501K GAS TURBINE         | A             |          | 13.2 |          | 12.8 |          | 22.3  | U           |
| <b>PROPELLERS</b>   |                                  |               |          |      |          |      |          |       |             |
| 3   | SUBMARINE PROPELLERS             | A             |          | *    |          |      |          |       | U           |
| <b>NAVIGATION EQUIPMENT</b>                               |                                  |               |          |      |          |      |          |       |             |
| 4   | OTHER NAVIGATION EQUIPMENT       | A             |          | 25.0 |          | 15.0 |          | 16.2  | U           |
| <b>UNDERWAY REPLENISHMENT EQUIPMENT</b>                   |                                  |               |          |      |          |      |          |       |             |
| 5   | UNDERWAY REPLENISHMENT EQUIPMENT | A             |          | 1.4  |          | 1.4  |          | 1.5   | U           |
| <b>PERISCOPES</b>   |                                  |               |          |      |          |      |          |       |             |
| 6   | SUB PERISCOPES & IMAGING EQUIP   | A             |          | 32.2 |          | 29.9 | 5        | 62.1  | U           |
| <b>OTHER SHIPBOARD EQUIPMENT</b>                          |                                  |               |          |      |          |      |          |       |             |
| 7   | FIREFIGHTING EQUIPMENT           | A             |          | 25.1 |          | 21.9 |          | 24.7  | U           |
| 8   | COMMAND AND CONTROL SWITCHBOARD  | A             |          | 7.6  |          | 4.1  |          | 3.8   | U           |
| 9   | POLLUTION CONTROL EQUIPMENT      | B             |          | 69.1 |          | 50.0 |          | 42.6  | U           |
| 10  | SUBMARINE SUPPORT EQUIPMENT      | A             |          | 17.5 |          | 8.8  |          | 21.2  | U           |
| 11  | VIRGINIA CLASS SUPPORT EQUIPMENT | A             |          |      |          |      |          | 56.1  | U           |
| 12  | SUBMARINE BATTERIES              | A             |          | 13.6 |          | 11.4 |          | 26.1  | U           |
| 13  | STRATEGIC PLATFORM SUPPORT EQUIP | A             |          | 39.4 |          | 42.5 |          | 55.2  | U           |
| 14  | DSSP EQUIPMENT                   | A             |          | 22.6 |          | 27.3 |          | 21.1  | U           |
| 15  | CG-MODERNIZATION                 |               |          |      |          | 78.6 |          | 114.1 | U           |
| 16  | LCAC                             | A             |          | 4.9  |          | 10.5 |          | 8.4   | U           |

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|--|--------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|  |                                |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| 17   | MINESWEEPING EQUIPMENT         | A             |          | 6.6            |          | 32.1           |          | 8.0            | U           |
| 18   | ITEMS LESS THAN \$5 MILLION    | A             |          | 191.2          |          | 134.7          |          | 148.6          | U           |
| 19   | CHEMICAL WARFARE DETECTORS     | A             |          |                |          |                |          | 4.7            | U           |
| 20   | SUBMARINE LIFE SUPPORT SYSTEM  | A             |          | 3.6            |          | 14.5           |          | 13.9           | U           |
| <b>REACTOR PLANT EQUIPMENT</b>   |                                |               |          |                |          |                |          |                |             |
| 21   | REACTOR POWER UNITS            | A             |          | 333.6          |          | 330.6          |          | 356.4          | U           |
| 22   | REACTOR COMPONENTS             | A             |          | 202.1          |          | 209.5          |          | 217.2          | U           |
| <b>OCEAN ENGINEERING</b>   |                                |               |          |                |          |                |          |                |             |
| 23   | DIVING AND SALVAGE EQUIPMENT   | A             |          | 6.9            |          | 7.2            |          | 8.9            | U           |
| <b>SMALL BOATS</b>   |                                |               |          |                |          |                |          |                |             |
| 24   | STANDARD BOATS                 | A             |          | 34.2           |          | 55.8           |          | 18.3           | U           |
| <b>TRAINING EQUIPMENT</b>  |                                |               |          |                |          |                |          |                |             |
| 25   | OTHER SHIPS TRAINING EQUIPMENT | A             |          | 1.7            |          | 8.1            |          | 8.8            | U           |
| <b>PRODUCTION FACILITIES EQUIPMENT</b>                                     |                                |               |          |                |          |                |          |                |             |
| 26   | OPERATING FORCES IPE           | A             |          | 39.8           |          | 48.9           |          | 22.4           | U           |
| <b>OTHER SHIP SUPPORT</b>  |                                |               |          |                |          |                |          |                |             |
| 27   | NUCLEAR ALTERATIONS            | A             |          | 116.0          |          | 127.5          |          | 134.0          | U           |
| <b>DRUG INTERDICTION SUPPORT</b>   |                                |               |          |                |          |                |          |                |             |
| 28   | DRUG INTERDICTION SUPPORT      | A             |          | 3.0            |          |                |          |                | U           |
| <b>TOTAL SHIPS SUPPORT EQUIPMENT</b>                                       |                                |               |          | <b>1,219.4</b> |          | <b>1,293.5</b> |          | <b>1,425.6</b> |             |
| <b><u>BUDGET ACTIVITY 02: COMMUNICATIONS AND ELECTRONICS EQUIPMENT</u></b> |                                |               |          |                |          |                |          |                |             |
| <b>SHIP RADARS</b>   |                                |               |          |                |          |                |          |                |             |
| 29   | SPQ-9B RADAR                   | A             |          |                |          | 19.3           |          | 3.6            | U           |

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

| LINE<br>NO                              | ITEM NOMENCLATURE                  | IDENT<br>CODE | MILLIONS OF DOLLARS |                 |                     |                 |                     | S<br>E<br>C |
|---|------------------------------------|---------------|---------------------|-----------------|---------------------|-----------------|---------------------|-------------|
|   |                                    |               | FY 2003<br>QUANTITY | FY 2003<br>COST | FY 2004<br>QUANTITY | FY 2004<br>COST | FY 2005<br>QUANTITY |             |
| 30                                      | RADAR SUPPORT                      | A             |                     | 13.4            |                     | 10.2            |                     | U           |
| 31                                      | TISS                               | A             |                     |                 |                     | 4.4             |                     | U           |
| <b>SHIP SONARS</b>                      |                                    |               |                     |                 |                     |                 |                     |             |
| 32                                      | AN/SQQ-89 SURF ASW COMBAT SYSTEM   | A             |                     | 13.7            |                     | 15.2            |                     | U           |
| 33                                      | SSN ACOUSTICS                      | A             |                     | 229.6           |                     | 266.4           | 225.0               | U           |
| 34                                      | UUV PROGRAM                        | A             |                     |                 |                     |                 | 61.3                | U           |
| 35                                      | UNDERSEA WARFARE SUPPORT EQUIPMENT | A             |                     | 13.4            |                     | 11.6            | 14.1                | U           |
| 36                                      | SONAR SWITCHES AND TRANSDUCERS     | A             |                     | 15.8            |                     | 13.5            | 13.3                | U           |
| <b>ASW ELECTRONIC EQUIPMENT</b>         |                                    |               |                     |                 |                     |                 |                     |             |
| 37                                      | SUBMARINE ACOUSTIC WARFARE SYSTEM  | A             |                     | 20.5            |                     | 25.9            | 20.9                | U           |
| 38                                      | SSTD                               | A             |                     |                 |                     | 13.7            | 22.3                | U           |
| 39                                      | FIXED SURVEILLANCE SYSTEM          | A             |                     | 60.8            |                     | 46.0            | 55.3                | U           |
| 40                                      | SURTASS                            | A             |                     | 19.9            |                     | 15.1            | 7.2                 | U           |
| 41                                      | TACTICAL SUPPORT CENTER            | A             |                     | 5.1             |                     | 9.4             | 5.1                 | U           |
| <b>ELECTRONIC WARFARE EQUIPMENT</b>     |                                    |               |                     |                 |                     |                 |                     |             |
| 42                                      | AN/SLQ-32                          | A             |                     | 1.8             |                     | 22.3            | 18.7                | U           |
| 43                                      | INFORMATION WARFARE SYSTEMS        | A             |                     | 5.0             |                     | 4.2             | 4.0                 | U           |
| <b>RECONNAISSANCE EQUIPMENT</b>         |                                    |               |                     |                 |                     |                 |                     |             |
| 44                                      | SHIPBOARD IW EXPLOIT               | A             |                     | 82.1            |                     | 122.2           | 69.2                | U           |
| <b>SUBMARINE SURVEILLANCE EQUIPMENT</b> |                                    |               |                     |                 |                     |                 |                     |             |
| 45                                      | SUBMARINE SUPPORT EQUIPMENT PROG   | A             |                     | 86.3            |                     | 70.9            | 79.0                | U           |
| <b>OTHER SHIP ELECTRONIC EQUIPMENT</b>  |                                    |               |                     |                 |                     |                 |                     |             |
| 46                                      | NAVY TACTICAL DATA SYSTEM          | A             |                     | 7.5             |                     | 12.0            |                     | U           |

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FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                              | ITEM NOMENCLATURE                             | IDENT<br>CODE | FY 2003  |      | FY 2004  |      | FY 2005  |      | S<br>E<br>C |
|---|---|---------------|----------|------|----------|------|----------|------|-------------|
|   |   |               | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST |             |
| 47                                      | COOPERATIVE ENGAGEMENT CAPABILITY             | B             |          | 70.1 |          | 66.6 |          | 57.5 | U           |
| 48                                      | GCCS-M EQUIPMENT                              | A             |          | 58.4 |          | 51.8 |          | 63.4 | U           |
| 49                                      | NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS) | A             |          | 31.6 |          | 51.3 |          | 26.2 | U           |
| 50                                      | ATDLS   | A             |          | 9.0  |          | 16.1 |          | 2.4  | U           |
| 51                                      | MINESWEEPING SYSTEM REPLACEMENT               | A             |          | .1   |          | 18.2 | 3        | 78.0 | U           |
| 52                                      | NAVSTAR GPS RECEIVERS (SPACE)                 | A             |          | 11.4 |          | 15.5 |          | 11.7 | U           |
| 53                                      | ARMED FORCES RADIO AND TV                     | A             |          | 4.1  |          | 4.2  |          | 4.2  | U           |
| 54                                      | STRATEGIC PLATFORM SUPPORT EQUIP              | A             |          | 17.6 |          | 8.5  |          | 5.3  | U           |
| <b>TRAINING EQUIPMENT</b>               |   |               |          |      |          |      |          |      |             |
| 55                                      | OTHER SPAWAR TRAINING EQUIPMENT               | A             |          | 1.0  |          |      |          |      | U           |
| 56                                      | OTHER TRAINING EQUIPMENT                      | A             |          | 21.5 |          | 52.2 |          | 42.9 | U           |
| <b>AVIATION ELECTRONIC EQUIPMENT</b>    |   |               |          |      |          |      |          |      |             |
| 57                                      | MATCALs                                       | A             |          | 7.6  |          | 4.1  |          | 15.6 | U           |
| 58                                      | SHIPBOARD AIR TRAFFIC CONTROL                 | B             |          | 8.1  |          | 7.8  |          | 7.7  | U           |
| 59                                      | AUTOMATIC CARRIER LANDING SYSTEM              | A             |          | 11.5 |          | 17.4 |          | 12.5 | U           |
| 60                                      | NATIONAL AIR SPACE SYSTEM                     | B             |          | 7.0  |          | 15.9 |          | 16.1 | U           |
| 61                                      | AIR STATION SUPPORT EQUIPMENT                 | A             |          | 6.8  |          | 7.5  |          | 3.6  | U           |
| 62                                      | MICROWAVE LANDING SYSTEM                      | A             |          |      |          |      |          | 7.2  | U           |
| 63                                      | FACSFAC                                       | A             |          | 4.2  |          | 4.3  |          | 3.7  | U           |
| 64                                      | ID SYSTEMS                                    | A             |          | 29.7 |          | 21.7 |          | 18.3 | U           |
| 65                                      | TAC A/C MISSION PLANNING SYS (TAMPS)          | A             |          | 6.8  |          | 8.6  |          | 9.1  | U           |
| <b>OTHER SHORE ELECTRONIC EQUIPMENT</b> |   |               |          |      |          |      |          |      |             |
| 66                                      | DEPLOYABLE JOINT COMMAND AND CONT             | A             |          |      |          | 51.7 |          | 32.5 | U           |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

| LINE<br>NO                      | ITEM NOMENCLATURE                     | IDENT<br>CODE | MILLIONS OF DOLLARS |       |          |       |          |       | S<br>E<br>C |
|---------------------------------|---------------------------------------|---------------|---------------------|-------|----------|-------|----------|-------|-------------|
|                                 |                                       |               | FY 2003             |       | FY 2004  |       | FY 2005  |       |             |
|                                 |                                       |               | QUANTITY            | COST  | QUANTITY | COST  | QUANTITY | COST  |             |
| 67                              | NAVAL SPACE SURVEILLANCE SYSTEM       | A             |                     | 2.0   |          |       |          |       | U           |
| 68                              | DIMHRS                                | A             |                     | *     |          | 5.7   |          |       | U           |
| 69                              | COMMON IMAGERY GROUND SURFACE SYSTEMS | A             |                     | 51.2  |          | 40.3  |          | 53.2  | U           |
| 70                              | RADIAC                                | A             |                     | 8.2   |          | 8.5   |          | 9.1   | U           |
| 71                              | GPETE                                 | A             |                     | 6.5   |          | 9.9   |          | 7.0   | U           |
| 72                              | INTEG COMBAT SYSTEM TEST FACILITY     | A             |                     | 7.7   |          | 8.7   |          | 4.7   | U           |
| 73                              | EMI CONTROL INSTRUMENTATION           | A             |                     | 5.2   |          | 6.4   |          | 5.9   | U           |
| 74                              | ITEMS LESS THAN \$5 MILLION           | A             |                     | 12.1  |          | 15.3  |          | 12.1  | U           |
| <b>SHIPBOARD COMMUNICATIONS</b> |                                       |               |                     |       |          |       |          |       |             |
| 75                              | SHIPBOARD TACTICAL COMMUNICATIONS     | A             |                     |       |          | 40.0  |          | 14.1  | U           |
| 76                              | SHIP COMMUNICATIONS AUTOMATION        | A             |                     | 158.8 |          | 180.9 |          | 159.7 | U           |
| 77                              | COMMUNICATIONS ITEMS UNDER \$5M       | A             |                     | 36.5  |          | 29.3  |          | 11.9  | U           |
| <b>SUBMARINE COMMUNICATIONS</b> |                                       |               |                     |       |          |       |          |       |             |
| 78                              | SUBMARINE BROADCAST SUPPORT           | A             |                     | 3.7   |          | 16.4  |          | 17.8  | U           |
| 79                              | SUBMARINE COMMUNICATION EQUIPMENT     | A             |                     | 121.4 |          | 109.5 |          | 94.5  | U           |
| <b>SATELLITE COMMUNICATIONS</b> |                                       |               |                     |       |          |       |          |       |             |
| 80                              | SATELLITE COMMUNICATIONS SYSTEMS      | A             |                     | 158.9 |          | 234.8 |          | 130.6 | U           |
| <b>SHORE COMMUNICATIONS</b>     |                                       |               |                     |       |          |       |          |       |             |
| 81                              | JCS COMMUNICATIONS EQUIPMENT          | A             |                     | 4.1   |          | 3.9   |          | 3.0   | U           |
| 82                              | ELECTRICAL POWER SYSTEMS              | A             |                     | 1.2   |          | 1.4   |          | 1.3   | U           |
| 83                              | NSIPS                                 | A             |                     | 5.3   |          | .4    |          | .3    | U           |
| 84                              | JEDMICS                               | A             |                     | 11.7  |          | 6.4   |          |       | U           |
| 85                              | NAVAL SHORE COMMUNICATIONS            | A             |                     | 97.4  |          | 76.3  |          | 57.1  | U           |

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                    | IDENT<br>CODE | FY 2003  |         | FY 2004  |         | FY 2005  |         | S<br>E<br>C |
|--|--------------------------------------|---------------|----------|---------|----------|---------|----------|---------|-------------|
|  |                                      |               | QUANTITY | COST    | QUANTITY | COST    | QUANTITY | COST    |             |
| <b>CRYPTOGRAPHIC EQUIPMENT</b>                               |                                      |               |          |         |          |         |          |         |             |
| 86   | INFO SYSTEMS SECURITY PROGRAM (ISSP) | A             |          | 83.9    |          | 81.2    |          | 88.4    | U           |
| <b>CRYPTOLOGIC EQUIPMENT</b>                                 |                                      |               |          |         |          |         |          |         |             |
| 87   | CRYPTOLOGIC COMMUNICATIONS EQUIP     | A             |          | 21.5    |          | 24.5    |          | 26.1    | U           |
| <b>OTHER ELECTRONIC SUPPORT</b>                              |                                      |               |          |         |          |         |          |         |             |
| 88   | COAST GUARD EQUIPMENT                | A             |          |         |          | 12.5    |          | 7.6     | U           |
| <b>DRUG INTERDICTION SUPPORT</b>                             |                                      |               |          |         |          |         |          |         |             |
| 89   | OTHER DRUG INTERDICTION SUPPORT      | A             |          | 14.6    |          |         |          |         | U           |
| <b>TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT</b>        |                                      |               |          | 1,693.4 |          | 2,018.0 |          | 1,721.1 |             |
| <b><u>BUDGET ACTIVITY 03: AVIATION SUPPORT EQUIPMENT</u></b> |                                      |               |          |         |          |         |          |         |             |
| <b>SONOBUOYS</b>   |                                      |               |          |         |          |         |          |         |             |
| 90   | SONOBUOYS - ALL TYPES                | A             |          | 60.7    |          | 85.0    |          | 50.1    | U           |
| <b>AIRCRAFT SUPPORT EQUIPMENT</b>                            |                                      |               |          |         |          |         |          |         |             |
| 91   | WEAPONS RANGE SUPPORT EQUIPMENT      | A             |          | 54.0    |          | 39.0    |          | 44.6    | U           |
| 92   | EXPEDITIONARY AIRFIELDS              | A             |          | 7.3     |          | 7.5     |          | 7.5     | U           |
| 93   | AIRCRAFT REARMING EQUIPMENT          | A             |          | 11.6    |          | 11.8    |          | 11.7    | U           |
| 94   | AIRCRAFT LAUNCH & RECOVERY EQUIPMENT | A             |          | 18.6    |          | 20.1    |          | 21.3    | U           |
| 95   | METEOROLOGICAL EQUIPMENT             | A             |          | 27.1    |          | 25.4    |          | 20.1    | U           |
| 96   | OTHER PHOTOGRAPHIC EQUIPMENT         | A             |          | 1.6     |          | 1.8     |          | 1.4     | U           |
| 97   | AVIATION LIFE SUPPORT                | A             |          | 18.1    |          | 32.2    |          | 19.0    | U           |
| 98   | AIRBORNE MINE COUNTERMEASURES        | A             |          | 17.7    |          | 2.5     |          | 73.1    | U           |
| 99   | LAMPS MK III SHIPBOARD EQUIPMENT     | A             |          | 5.4     |          | 27.0    |          | 16.4    | U           |

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                       | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|--|---|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
|  |   |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST         |             |
| 100  | OTHER AVIATION SUPPORT EQUIPMENT        | A             |          | 24.6         |          | 9.1          |          | 6.2          | U           |
|  |   |               |          | -----        |          | -----        |          | -----        |             |
|  | <b>TOTAL AVIATION SUPPORT EQUIPMENT</b> |               |          | <b>246.8</b> |          | <b>261.3</b> |          | <b>271.5</b> |             |
| <b><u>BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT</u></b> |   |               |          |              |          |              |          |              |             |
| <b>SHIP GUN SYSTEM EQUIPMENT</b>                             |   |               |          |              |          |              |          |              |             |
| 101  | GUN FIRE CONTROL EQUIPMENT              | A             |          | 32.0         |          |              |          |              | U           |
| 102  | NAVAL FIRES CONTROL SYSTEM              | A             |          | 5.5          |          | 28.1         |          | 7.6          | U           |
| 103  | GUN FIRE CONTROL EQUIPMENT              | A             |          |              |          | 12.5         |          | 11.5         | U           |
| <b>SHIP MISSILE SYSTEMS EQUIPMENT</b>                        |   |               |          |              |          |              |          |              |             |
| 104  | NATO SEASPARROW                         | A             |          | 40.5         |          | 32.6         |          | 25.5         | U           |
| 105  | RAM GMLS                                | A             |          | 27.1         |          | 31.1         |          | 23.0         | U           |
| 106  | SHIP SELF DEFENSE SYSTEM                | B             |          | 45.3         |          | 57.7         |          | 42.1         | U           |
| 107  | AEGIS SUPPORT EQUIPMENT                 | A             |          | 152.2        |          | 96.7         |          | 57.5         | U           |
| 108  | SURFACE TOMAHAWK SUPPORT EQUIPMENT      | A             |          | 52.3         |          | 63.0         |          | 69.7         | U           |
| 109  | SUBMARINE TOMAHAWK SUPPORT EQUIP        | A             |          | 5.1          |          | 5.7          |          | 5.5          | U           |
| 110  | VERTICAL LAUNCH SYSTEMS                 | A             |          | 5.3          |          | 7.8          |          | 9.8          | U           |
| <b>FBM SUPPORT EQUIPMENT</b>                                 |   |               |          |              |          |              |          |              |             |
| 111  | STRATEGIC MISSILE SYSTEMS EQUIP         | A             |          | 73.3         |          | 103.1        |          | 102.1        | U           |
| <b>ASW SUPPORT EQUIPMENT</b>                                 |   |               |          |              |          |              |          |              |             |
| 112  | SSN COMBAT CONTROL SYSTEMS              | A             |          | 61.7         |          | 69.5         |          | 147.5        | U           |
| 113  | SUBMARINE ASW SUPPORT EQUIPMENT         | A             |          | 7.3          |          | 4.9          |          | 4.8          | U           |
| 114  | SURFACE ASW SUPPORT EQUIPMENT           | A             |          | 6.8          |          | 11.7         |          | 4.5          | U           |
| 115  | ASW RANGE SUPPORT EQUIPMENT             | A             |          | 7.1          |          | 7.2          |          | 7.2          | U           |

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DEPARTMENT OF THE NAVY  
 FY 2005 PROCUREMENT PROGRAM

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APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                 | IDENT<br>CODE | FY 2003  |              |  | FY 2004      |      | FY 2005      |      | S<br>E<br>C |
|---|-----------------------------------|---------------|----------|--------------|--|--------------|------|--------------|------|-------------|
|   |                                   |               | QUANTITY | COST         |  | QUANTITY     | COST | QUANTITY     | COST |             |
| <b>OTHER ORDNANCE SUPPORT EQUIPMENT</b>                               |                                   |               |          |              |  |              |      |              |      |             |
| 116   | EXPLOSIVE ORDNANCE DISPOSAL EQUIP | B             |          | 7.6          |  | 12.0         |      | 25.1         | U    |             |
| 117   | ITEMS LESS THAN \$5 MILLION       | A             |          | 3.3          |  | 4.7          |      | 4.0          | U    |             |
| <b>OTHER EXPENDABLE ORDNANCE</b>                                      |                                   |               |          |              |  |              |      |              |      |             |
| 118   | ANTI-SHIP MISSILE DECOY SYSTEM    | A             |          | 32.3         |  | 49.9         |      | 46.6         | U    |             |
| 119   | SURFACE TRAINING DEVICE MODS      | A             |          | 6.4          |  | 7.3          |      | 6.3          | U    |             |
| 120   | SUBMARINE TRAINING DEVICE MODS    | A             |          | 18.7         |  | 27.4         |      | 39.4         | U    |             |
| <b>TOTAL ORDNANCE SUPPORT EQUIPMENT</b>                               |                                   |               |          | <b>589.7</b> |  | <b>632.9</b> |      | <b>639.7</b> |      |             |
| <b><u>BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIPMENT</u></b> |                                   |               |          |              |  |              |      |              |      |             |
| <b>CIVIL ENGINEERING SUPPORT EQUIPMENT</b>                            |                                   |               |          |              |  |              |      |              |      |             |
| 121   | ARMORED SEDANS                    | A             |          | .5           |  |              |      |              | U    |             |
| 122   | PASSENGER CARRYING VEHICLES       | A             |          | 4.8          |  | 2.3          |      | 1.5          | U    |             |
| 123   | GENERAL PURPOSE TRUCKS            | A             |          | 1.0          |  | 1.5          |      | 2.3          | U    |             |
| 124   | CONSTRUCTION & MAINTENANCE EQUIP  | A             |          | 12.8         |  | 25.0         |      | 19.2         | U    |             |
| 125   | FIRE FIGHTING EQUIPMENT           | A             |          | 6.1          |  | 8.8          |      | 12.3         | U    |             |
| 126   | TACTICAL VEHICLES                 | B             |          | 55.6         |  | 64.4         |      | 30.9         | U    |             |
| 127   | AMPHIBIOUS EQUIPMENT              | A             |          | 46.2         |  | 4.2          |      | 11.6         | U    |             |
| 128   | POLLUTION CONTROL EQUIPMENT       | A             |          | 20.2         |  | 5.0          |      | 11.4         | U    |             |
| 129   | ITEMS UNDER \$5 MILLION           | A             |          | 14.6         |  | 13.5         |      | 13.7         | U    |             |
| 130   | PHYSICAL SECURITY VEHICLES        |               |          |              |  | .9           |      | 1.1          | U    |             |
| <b>TOTAL CIVIL ENGINEERING SUPPORT EQUIPMENT</b>                      |                                   |               |          | <b>161.8</b> |  | <b>125.5</b> |      | <b>104.1</b> |      |             |

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EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                  | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|---|------------------------------------|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
|   |                                    |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST         |             |
| <b><u>BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT</u></b>                |                                    |               |          |              |          |              |          |              |             |
| <b>SUPPLY SUPPORT EQUIPMENT</b>   |                                    |               |          |              |          |              |          |              |             |
| 131   | MATERIALS HANDLING EQUIPMENT       | A             |          | 10.0         |          | 14.9         |          | 12.8         | U           |
| 132   | OTHER SUPPLY SUPPORT EQUIPMENT     | A             |          | 14.8         |          | 18.7         |          | 11.5         | U           |
| 133   | FIRST DESTINATION TRANSPORTATION   | A             |          | 4.2          |          | 5.2          |          | 5.6          | U           |
| 134   | SPECIAL PURPOSE SUPPLY SYSTEMS     | A             |          | 138.5        |          | 75.7         |          | 82.2         | U           |
| <b>TOTAL SUPPLY SUPPORT EQUIPMENT</b>                                     |                                    |               |          | <b>167.6</b> |          | <b>114.6</b> |          | <b>112.0</b> |             |
| <b><u>BUDGET ACTIVITY 07: PERSONNEL AND COMMAND SUPPORT EQUIPMENT</u></b> |                                    |               |          |              |          |              |          |              |             |
| <b>TRAINING DEVICES</b>   |                                    |               |          |              |          |              |          |              |             |
| 135   | TRAINING SUPPORT EQUIPMENT         | A             |          | 8.0          |          | 6.9          |          | 18.8         | U           |
| <b>COMMAND SUPPORT EQUIPMENT</b>  |                                    |               |          |              |          |              |          |              |             |
| 136   | COMMAND SUPPORT EQUIPMENT          | A             |          | 52.4         |          | 57.7         |          | 20.7         | U           |
| 137   | EDUCATION SUPPORT EQUIPMENT        | A             |          | 1.9          |          | 7.7          |          | 5.5          | U           |
| 138   | MEDICAL SUPPORT EQUIPMENT          | A             |          | 9.0          |          | 22.6         |          | 8.5          | U           |
| 139   | INTELLIGENCE SUPPORT EQUIPMENT     | A             |          | 33.2         |          | 21.0         |          |              |             |
| 140   | OPERATING FORCES SUPPORT EQUIPMENT | A             |          | 12.2         |          | 10.1         |          | 7.8          | U           |
| 141   | C4ISR EQUIPMENT                    | A             |          | 22.6         |          | 36.9         |          | 27.6         | U           |
| 142   | ENVIRONMENTAL SUPPORT EQUIPMENT    | A             |          | 19.6         |          | 11.0         |          | 13.2         | U           |
| 143   | PHYSICAL SECURITY EQUIPMENT        | A             |          | 172.5        |          | 76.6         |          | 194.2        | U           |
| 144   | CLASSIFIED PROGRAMS                | A             |          |              |          |              |          |              |             |
| 145   | SPECIAL PROGRAM                    | A             |          |              |          |              |          |              |             |
| <b>PRODUCTIVITY PROGRAMS</b>  |                                    |               |          |              |          |              |          |              |             |
| 146   | JUDGMENT FUND REIMBURSEMENT        | A             |          | .1           |          |              |          |              | U           |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE             | IDENT<br>CODE | FY 2003  |         | FY 2004  |         | FY 2005  |         | S<br>E<br>C |
|--|-------------------------------|---------------|----------|---------|----------|---------|----------|---------|-------------|
|  |                               |               | QUANTITY | COST    | QUANTITY | COST    | QUANTITY | COST    |             |
| OTHER  |                               |               |          |         |          |         |          |         |             |
| 147  | CANCELLED ACCOUNT ADJUSTMENTS | A             |          | 16.2    |          |         |          |         | U           |
|  |                               |               |          | -----   |          | -----   |          | -----   |             |
| TOTAL PERSONNEL AND COMMAND SUPPORT EQUIPMENT      |                               |               |          | 347.6   |          | 250.5   |          | 314.8   |             |
| <u>BUDGET ACTIVITY 08: SPARES AND REPAIR PARTS</u> |                               |               |          |         |          |         |          |         |             |
| SPARES AND REPAIR PARTS                            |                               |               |          |         |          |         |          |         |             |
| 148  | SPARES AND REPAIR PARTS       | A             |          | 181.5   |          | 273.0   |          | 245.5   | U           |
|  |                               |               |          | -----   |          | -----   |          | -----   |             |
| TOTAL SPARES AND REPAIR PARTS                      |                               |               |          | 181.5   |          | 273.0   |          | 245.5   |             |
|  |                               |               |          | -----   |          | -----   |          | -----   |             |
| TOTAL OTHER PROCUREMENT, NAVY                      |                               |               |          | 4,607.7 |          | 4,969.1 |          | 4,834.3 |             |

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DEPARTMENT OF THE NAVY

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: PROCUREMENT, MARINE CORPS

| <u>ACTIVITY</u>                              | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--|----------------|----------------|----------------|
| 02. WEAPONS AND COMBAT VEHICLES              | 300.8          | 428.1          | 432.1          |
| 03. GUIDED MISSILES AND EQUIPMENT            | 87.8           | 9.2            | 22.2           |
| 04. COMMUNICATIONS AND ELECTRONICS EQUIPMENT | 419.6          | 413.4          | 388.1          |
| 05. SUPPORT VEHICLES                         | 486.7          | 170.3          | 151.8          |
| 06. ENGINEER AND OTHER EQUIPMENT             | 211.1          | 238.8          | 168.9          |
| 07. SPARES AND REPAIR PARTS                  | 16.3           | 19.4           | 26.9           |
| <b>TOTAL PROCUREMENT, MARINE CORPS</b>       | <b>1,522.3</b> | <b>1,279.1</b> | <b>1,190.1</b> |

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DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                             | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|---|---|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
|   |   |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST         |             |
| <b><u>BUDGET ACTIVITY 02: WEAPONS AND COMBAT VEHICLES</u></b>   |   |               |          |              |          |              |          |              |             |
| <b>TRACKED COMBAT VEHICLES</b>                                  |   |               |          |              |          |              |          |              |             |
| 1   | AAV7A1 PIP                                    | A             | 147      | 117.2        | 132      | 104.2        | 60       | 58.6         | U           |
| 2   | EXPEDITIONARY FIGHTING VEHICLE                | B             | 1        | 16.5         |          | 97.2         |          | 67.7         | U           |
| 3   | LAV PIP                                       | A             |          | 49.8         |          | 36.2         |          | 41.6         | U           |
| 4   | IMPROVED RECOVERY VEHICLE (IRV)               | A             |          | 3.4          |          | 3.6          |          |              | U           |
| 5   | MODIFICATION KITS (TRKD VEH)                  | A             |          | 3.9          |          | 15.0         |          | 11.8         | U           |
| 6   | M1A1 FIREPOWER ENHANCEMENTS                   | A             |          |              |          | 4.2          |          | 36.9         | U           |
| <b>ARTILLERY AND OTHER WEAPONS</b>                              |   |               |          |              |          |              |          |              |             |
| 7   | HIMARS  | B             | 2        | 7.8          | 1        | 17.8         | 1        | 16.3         | U           |
| 8   | 155MM LIGHTWEIGHT TOWED HOWITZER              | B             | 34       | 62.2         | 60       | 110.7        | 97       | 175.4        | U           |
| 9   | MOD KITS (ARTILLERY)                          | A             |          | 4.1          |          | 3.3          |          | 3.2          | U           |
| 10  | MARINE ENHANCEMENT PROGRAM                    | A             |          | 7.1          |          | 6.8          |          | 4.0          | U           |
| 11  | WEAPONS AND COMBAT VEHICLES UNDER \$5 MILLION | A             |          | 3.2          |          | 14.1         |          | 4.9          | U           |
| <b>WEAPONS</b>  |   |               |          |              |          |              |          |              |             |
| 12  | MODULAR WEAPON SYSTEM                         | A             |          | 24.6         |          | 13.6         |          | 10.1         | U           |
| <b>OTHER SUPPORT</b>  |   |               |          |              |          |              |          |              |             |
| 13  | OPERATIONS OTHER THAN WAR                     | A             |          | 1.0          |          | 1.3          |          | 1.5          | U           |
| <b>TOTAL WEAPONS AND COMBAT VEHICLES</b>                        |   |               |          | <b>300.8</b> |          | <b>428.1</b> |          | <b>432.1</b> |             |
| <b><u>BUDGET ACTIVITY 03: GUIDED MISSILES AND EQUIPMENT</u></b> |   |               |          |              |          |              |          |              |             |
| <b>GUIDED MISSILES</b>  |   |               |          |              |          |              |          |              |             |
| 14  | EADS MOD                                      | A             |          | .1           |          | 2.0          |          | 10.3         | U           |
| 15  | JAVELIN                                       | A             |          | 1.0          |          |              |          |              | U           |

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EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                      | IDENT<br>CODE | FY 2003  |             | FY 2004  |            | FY 2005  |             | S<br>E<br>C |
|--|--|---------------|----------|-------------|----------|------------|----------|-------------|-------------|
|  |  |               | QUANTITY | COST        | QUANTITY | COST       | QUANTITY | COST        |             |
| 16   | PEDESTAL MOUNTED STINGER (PMS) (MYP)   | A             |          | 1.6         |          | .8         |          | 10.0        | U           |
| 17   | HIMARS ROCKETS                         | A             |          |             |          |            |          | 1.3         | U           |
| 18   | PREDATOR (SRAW)                        | A             | 445      | 35.7        |          | 5.8        |          |             | U           |
| <b>OTHER SUPPORT</b>   |  |               |          |             |          |            |          |             |             |
| 19   | MODIFICATION KITS                      | A             |          | 49.3        |          | .6         |          | .6          | U           |
| <b>TOTAL GUIDED MISSILES AND EQUIPMENT</b>                                 |  |               |          | <b>87.8</b> |          | <b>9.2</b> |          | <b>22.2</b> |             |
| <b><u>BUDGET ACTIVITY 04: COMMUNICATIONS AND ELECTRONICS EQUIPMENT</u></b> |  |               |          |             |          |            |          |             |             |
| <b>VEHICLE MOUNTED RADIOS AND EQUIPMENT</b>                                |  |               |          |             |          |            |          |             |             |
| 20   | SMALL UNIT REMOTE SCOUTING SYSTEM      | A             |          |             |          | 2.0        |          | 8.9         | U           |
| <b>COMMAND AND CONTROL SYSTEMS</b>   |  |               |          |             |          |            |          |             |             |
| 21   | UNIT OPERATIONS CENTER                 | A             |          |             |          | 29.0       |          | 35.9        | U           |
| 22   | GLOBAL COMBAT SUPPORT SYSTEM           | A             |          |             |          | 13.4       |          | 21.7        | U           |
| 23   | MULTIPLE ROLE RADAR SYSTEM             | A             |          |             |          | 1.6        |          | 2.3         | U           |
| 24   | JOINT TACTICAL RADIO SYSTEMS           | A             |          |             |          | 13.8       |          | 26.0        | U           |
| 25   | TRANSITION SWITCH MODULE               | A             |          |             |          | 22.9       |          | 9.2         | U           |
| 26   | COMPLIMENTARY LOW ALTITUDE WEAPON      | A             |          |             |          |            |          | 4.4         | U           |
| <b>REPAIR AND TEST EQUIPMENT</b>   |  |               |          |             |          |            |          |             |             |
| 27   | AUTO TEST EQUIP SYS                    | A             |          | 11.4        |          | 20.3       |          | 15.8        | U           |
| 28   | GENERAL PURPOSE ELECTRONIC TEST EQUIP. | A             |          | 9.6         |          | 17.4       |          | 14.5        | U           |
| 29   | CALIBRATION FACILITIES                 | A             |          |             |          | 2.2        |          | 2.3         | U           |
| <b>RADAR + EQUIPMENT (NON-TEL)</b>   |  |               |          |             |          |            |          |             |             |
| 30   | RADAR SET AN/TPS-59                    | A             |          |             |          | 18.1       |          | 24.5        | U           |

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EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2004

| MILLIONS OF DOLLARS                                   |                                       |             |                 |              |                 |              |                 |              |          |
|---|---------------------------------------|-------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|----------|
| LINE  | IDENT                                 | FY 2003     | FY 2004         | FY 2005      | S               |              |                 |              |          |
| <u>NO</u>   | <u>ITEM NOMENCLATURE</u>              | <u>CODE</u> | <u>QUANTITY</u> | <u>COST</u>  | <u>QUANTITY</u> | <u>COST</u>  | <u>QUANTITY</u> | <u>COST</u>  | <u>C</u> |
| <b>INTELL/COMM EQUIPMENT (NON-TEL)</b>                |                                       |             |                 |              |                 |              |                 |              |          |
| 31  | TACTICAL REMOTE SENSOR SYSTEM         | A           |                 |              |                 | 9.4          |                 | 10.6         | U        |
| 32  | INTELLIGENCE SUPPORT EQUIPMENT        | B           |                 | 29.5         |                 | 15.8         |                 | 15.8         | U        |
| 33  | MOD KITS (INTEL)                      | A           |                 | 15.3         |                 | 7.8          |                 | 9.6          | U        |
| 34  | ITEMS UNDER \$5 MILLION (INTELL)      | A           |                 | 4.2          |                 |              |                 |              | U        |
| <b>REPAIR AND TEST EQUIPMENT (NON-TEL)</b>            |                                       |             |                 |              |                 |              |                 |              |          |
| 35  | GENERAL PURPOSE MECHANICAL TMDE       | A           |                 | 4.9          |                 | 1.8          |                 | 1.8          | U        |
| <b>OTHER COMM/ELEC EQUIPMENT (NON-TEL)</b>            |                                       |             |                 |              |                 |              |                 |              |          |
| 36  | NIGHT VISION EQUIPMENT                | A           |                 | 24.4         |                 | 30.0         |                 | 26.1         | U        |
| <b>OTHER SUPPORT (NON-TEL)</b>                        |                                       |             |                 |              |                 |              |                 |              |          |
| 37  | ITEMS UNDER \$5 MILLION (COMM & ELEC) | A           |                 | 22.6         |                 | .5           |                 | .5           | U        |
| 38  | COMMON COMPUTER RESOURCES             | A           |                 | 30.7         |                 | 61.1         |                 | 62.0         | U        |
| 39  | COMMAND POST SYSTEMS                  | A           |                 | 48.3         |                 | 14.1         |                 | 8.1          | U        |
| 40  | RADIO SYSTEMS                         | A           |                 | 49.2         |                 | 23.7         |                 | 14.5         | U        |
| 41  | COMM SWITCHING & CONTROL SYSTEMS      | A           |                 | 36.3         |                 | 22.5         |                 | 26.1         | U        |
| 42  | COMM & ELEC INFRASTRUCTURE SUPPORT    | A           |                 | 29.1         |                 | 24.2         |                 | 24.8         | U        |
| 43  | MOD KITS MAGTF C41                    | B           |                 | 39.8         |                 | 20.6         |                 | 1.0          | U        |
| 44  | AIR OPERATIONS C2 SYSTEMS             | A           |                 | 6.5          |                 | 10.7         |                 | 10.3         | U        |
| 45  | INTELLIGENCE C2 SYSTEMS               | A           |                 | 24.3         |                 | 2.3          |                 | 1.2          | U        |
| 46  | FIRE SUPPORT SYSTEM                   | A           |                 | 33.4         |                 | 28.2         |                 | 10.2         | U        |
| <b>TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT</b> |                                       |             |                 | <b>419.6</b> |                 | <b>413.4</b> |                 | <b>388.1</b> |          |

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APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                   | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|--|-------------------------------------|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
|  |                                     |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST         |             |
| <b><u>BUDGET ACTIVITY 05: SUPPORT VEHICLES</u></b>             |                                     |               |          |              |          |              |          |              |             |
| <b>ADMINISTRATIVE VEHICLES</b>                                 |                                     |               |          |              |          |              |          |              |             |
| 47   | COMMERCIAL PASSENGER VEHICLES       | A             | 26       | 2.1          | 30       | 1.0          | 37       | 1.1          | U           |
| 48   | COMMERCIAL CARGO VEHICLES           | A             |          | 13.4         |          | 10.2         |          | 11.6         | U           |
| <b>TACTICAL VEHICLES</b>                                       |                                     |               |          |              |          |              |          |              |             |
| 49   | 5/4T TRUCK HMMWV (MYP)              | A             | 1724     | 135.9        | 1839     | 134.2        | 1830     | 131.3        | U           |
| 50   | MEDIUM TACTICAL VEHICLE REPLACEMENT | A             | 1505     | 328.3        |          | 4.6          |          |              | U           |
| 51   | LOGISTICS VEHICLE SYSTEM REP        | A             |          |              |          | 16.5         |          | 3.3          | U           |
| 52   | FAMILY OF TACTICAL TRAILERS         | A             |          |              |          |              |          | .9           | U           |
| <b>OTHER SUPPORT</b>   |                                     |               |          |              |          |              |          |              |             |
| 53   | ITEMS LESS THAN \$5 MILLION         | A             |          | 7.0          |          | 4.0          |          | 3.6          | U           |
| <b>TOTAL SUPPORT VEHICLES</b>                                  |                                     |               |          | <b>486.7</b> |          | <b>170.3</b> |          | <b>151.8</b> |             |
| <b><u>BUDGET ACTIVITY 06: ENGINEER AND OTHER EQUIPMENT</u></b> |                                     |               |          |              |          |              |          |              |             |
| <b>ENGINEER AND OTHER EQUIPMENT</b>                            |                                     |               |          |              |          |              |          |              |             |
| 54   | ENVIRONMENTAL CONTROL EQUIP ASSORT  | A             |          | 2.1          |          | 2.7          |          | 2.9          | U           |
| 55   | COMBAT BREACHER VEHICLE             | B             |          |              |          |              |          | 4.6          | U           |
| 56   | BULK LIQUID EQUIPMENT               | A             |          | 6.1          |          | 15.7         |          | 11.5         | U           |
| 57   | TACTICAL FUEL SYSTEMS               | A             |          | 20.5         |          | 6.1          |          | 5.2          | U           |
| 58   | DEMOLITION SUPPORT SYSTEMS          | A             |          |              |          | 2.0          |          | 3.4          | U           |
| 59   | POWER EQUIPMENT ASSORTED            | A             |          | 9.5          |          | 12.9         |          | 10.7         | U           |
| 60   | SHOP EQ CONTACT MAINTENANCE (SECM)  | A             |          | 5.0          |          |              |          |              | U           |
| 61   | FAMILY OF EOD EQUIPMENT             | A             |          |              |          | 4.6          |          | 4.7          | U           |
| 62   | BRIDGE BOATS                        | A             |          |              |          | 10.7         |          | 5.3          | U           |

DEPARTMENT OF THE NAVY  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2004

| MILLIONS OF DOLLARS                                       |                                  |         |          |                |          |                |          |                |   |
|---|----------------------------------|---------|----------|----------------|----------|----------------|----------|----------------|---|
| LINE  | IDENT                            | FY 2003 | FY 2004  | FY 2005        | S        |                |          |                |   |
| NO  | ITEM NOMENCLATURE                | CODE    | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           | C |
| <b>MATERIALS HANDLING EQUIPMENT</b>                       |                                  |         |          |                |          |                |          |                |   |
| 63  | AMPHIBIOUS RAID EQUIPMENT        | A       |          | 18.6           |          | 21.2           |          | 15.8           | U |
| 64  | PHYSICAL SECURITY EQUIPMENT      | A       |          | 22.1           |          | 5.0            |          | 5.0            | U |
| 65  | GARRISON MOBILE ENGR EQUIP       | A       |          | 7.7            |          | 10.7           |          | 10.9           | U |
| 66  | MATERIAL HANDLING EQUIP          | A       |          | 45.7           |          | 27.7           |          | 21.2           | U |
| 67  | FIRST DESTINATION TRANSPORTATION | A       |          | 9.6            |          | 8.0            |          | 5.7            | U |
| <b>GENERAL PROPERTY</b>                                   |                                  |         |          |                |          |                |          |                |   |
| 68  | FIELD MEDICAL EQUIPMENT          | A       |          | 11.7           |          | 4.1            |          | 6.0            | U |
| 69  | TRAINING DEVICES                 | B       |          | 18.2           |          | 63.5           |          | 24.2           | U |
| 70  | CONTAINER FAMILY                 | A       |          | 6.7            |          | 5.1            |          | 5.2            | U |
| 71  | FAMILY OF CONSTRUCTION EQUIPMENT | A       |          | 15.8           |          | 18.7           |          | 15.1           | U |
| 72  | RAPID DEPLOYABLE KITCHEN         | A       |          | 10.7           |          |                |          |                | U |
| <b>OTHER SUPPORT</b>                                      |                                  |         |          |                |          |                |          |                |   |
| 73  | FAMILY OF INCIDENT RESPONSE      | A       |          |                |          | 3.4            |          | 2.8            | U |
| 74  | MODIFICATION KITS                | A       |          |                |          | 2.6            |          | 2.9            | U |
| 75  | ITEMS LESS THAN \$5 MILLION      | A       |          |                |          | 14.0           |          | 5.7            | U |
| 76  | CANCELLED ACCOUNT ADJUSTMENT (M) | A       |          | 1.0            |          |                |          |                | U |
| <b>TOTAL ENGINEER AND OTHER EQUIPMENT</b>                 |                                  |         |          | <b>211.1</b>   |          | <b>238.8</b>   |          | <b>168.9</b>   |   |
| <b><u>BUDGET ACTIVITY 07: SPARES AND REPAIR PARTS</u></b> |                                  |         |          |                |          |                |          |                |   |
| <b>SPARES AND REPAIR PARTS</b>                            |                                  |         |          |                |          |                |          |                |   |
| 77  | SPARES AND REPAIR PARTS          | A       |          | 16.3           |          | 19.4           |          | 26.9           | U |
| <b>TOTAL SPARES AND REPAIR PARTS</b>                      |                                  |         |          | <b>16.3</b>    |          | <b>19.4</b>    |          | <b>26.9</b>    |   |
| <b>TOTAL PROCUREMENT, MARINE CORPS</b>                    |                                  |         |          | <b>1,522.3</b> |          | <b>1,279.1</b> |          | <b>1,190.1</b> |   |



UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

| <u>APPROPRIATION</u>                     | <u>FY 2003</u>  | <u>FY 2004</u>  | <u>FY 2005</u>  |
|--|-----------------|-----------------|-----------------|
| AIRCRAFT PROCUREMENT, AIR FORCE          | 12,979.7        | 12,023.0        | 13,163.2        |
| PROCUREMENT OF AMMUNITION, AIR FORCE     | 1,400.3         | 1,253.4         | 1,396.5         |
| MISSILE PROCUREMENT, AIR FORCE           | 3,352.5         | 4,165.8         | 4,718.3         |
| OTHER PROCUREMENT, AIR FORCE             | 13,933.9        | 14,918.9        | 13,283.6        |
| <b>TOTAL DEPARTMENT OF THE AIR FORCE</b> | <b>31,666.3</b> | <b>32,361.1</b> | <b>32,561.5</b> |

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: AIRCRAFT PROCUREMENT, AIR FORCE

| <u>ACTIVITY</u>                               | <u>FY 2003</u>  | <u>FY 2004</u>  | <u>FY 2005</u>  |
|---|-----------------|-----------------|-----------------|
| 01. COMBAT AIRCRAFT                           | 4,461.0         | 4,114.6         | 4,157.0         |
| 02. AIRLIFT AIRCRAFT                          | 4,395.8         | 3,852.4         | 4,759.0         |
| 03. TRAINER AIRCRAFT                          | 204.7           | 276.0           | 307.1           |
| 04. OTHER AIRCRAFT                            | 829.0           | 753.6           | 899.3           |
| 05. MODIFICATION OF INSERVICE AIRCRAFT        | 2,014.8         | 1,967.9         | 2,016.8         |
| 06. AIRCRAFT SPARES AND REPAIR PARTS          | 287.3           | 205.0           | 234.1           |
| 07. AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES | 786.9           | 853.6           | 789.9           |
| <b>TOTAL AIRCRAFT PROCUREMENT, AIR FORCE</b>  | <b>12,979.7</b> | <b>12,023.0</b> | <b>13,163.2</b> |

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|--|--------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|  |                                |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| <b><u>BUDGET ACTIVITY 01: COMBAT AIRCRAFT</u></b>  |                                |               |          |                |          |                |          |                |             |
| <b>TACTICAL FORCES</b>                             |                                |               |          |                |          |                |          |                |             |
| 1  | F-22 RAPTOR                    | A             | 21       | (4,269.6)      | 22       | (4,079.2)      | 24       | (4,128.4)      | U           |
|  | LESS: ADVANCE PROCUREMENT (PY) |               |          | (-267.8)       |          | (-459.2)       |          | (-494.6)       | U           |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
|  |                                |               |          | <b>4,001.8</b> |          | <b>3,620.0</b> |          | <b>3,633.8</b> |             |
| 2  | F-22 RAPTOR                    |               |          |                |          |                |          |                |             |
|  | ADVANCE PROCUREMENT (CY)       |               |          | 459.2          |          | 494.6          |          | 523.2          | U           |
|  | (FY 2003 FOR FY 2004) (MEMO)   |               |          | (459.2)        |          |                |          |                |             |
|  | (FY 2004 FOR FY 2005) (MEMO)   |               |          |                |          | (494.6)        |          |                |             |
|  | (FY 2005 FOR FY 2006) (MEMO)   |               |          |                |          |                |          | (273.2)        |             |
|  | (FY 2005 FOR FY 2007) (MEMO)   |               |          |                |          |                |          | (50.0)         |             |
|  | (FY 2005 FOR FY 2008) (MEMO)   |               |          |                |          |                |          | (50.0)         |             |
|  | (FY 2005 FOR FY 2009) (MEMO)   |               |          |                |          |                |          | (50.0)         |             |
|  | (FY 2005 FOR FY 2010) (MEMO)   |               |          |                |          |                |          | (50.0)         |             |
|  | (FY 2005 FOR FY 2011) (MEMO)   |               |          |                |          |                |          | (50.0)         |             |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
|  | <b>TOTAL COMBAT AIRCRAFT</b>   |               |          | <b>4,461.0</b> |          | <b>4,114.6</b> |          | <b>4,157.0</b> |             |
| <b><u>BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT</u></b> |                                |               |          |                |          |                |          |                |             |
| <b>TACTICAL AIRLIFT</b>                            |                                |               |          |                |          |                |          |                |             |
| 3  | C-17A (MYP)                    | A             | 15       | (3,353.7)      | 11       | (2,290.5)      | 14       | (2,941.5)      | U           |
|  | LESS: ADVANCE PROCUREMENT (PY) |               |          | (-213.1)       |          | (-201.0)       |          | (-429.1)       | U           |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
|  |                                |               |          | <b>3,140.6</b> |          | <b>2,089.6</b> |          | <b>2,512.5</b> |             |
| 4  | C-17A (MYP)                    |               |          |                |          |                |          |                |             |
|  | ADVANCE PROCUREMENT (CY)       |               |          | 510.8          |          | 403.1          |          | 381.8          | U           |
|  | (FY 2003 FOR FY 2004) (MEMO)   |               |          | (201.0)        |          |                |          |                |             |
|  | (FY 2003 FOR FY 2005) (MEMO)   |               |          | (184.9)        |          |                |          |                |             |
|  | (FY 2003 FOR FY 2006) (MEMO)   |               |          | (80.8)         |          |                |          |                |             |
|  | (FY 2003 FOR FY 2007) (MEMO)   |               |          | (44.2)         |          |                |          |                |             |
|  | (FY 2004 FOR FY 2005) (MEMO)   |               |          |                |          | (244.2)        |          |                |             |
|  | (FY 2004 FOR FY 2007) (MEMO)   |               |          |                |          | (83.8)         |          |                |             |
|  | (FY 2004 FOR FY 2008) (MEMO)   |               |          |                |          | (75.1)         |          |                |             |
|  | (FY 2005 FOR FY 2006) (MEMO)   |               |          |                |          |                |          | (287.7)        |             |
|  | (FY 2005 FOR FY 2007) (MEMO)   |               |          |                |          |                |          | (94.1)         |             |
| 5  | C-17 ICS                       | A             |          | 536.3          |          | 916.1          |          | 945.6          | U           |

DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|--|--------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|  |                                |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| <b>OTHER AIRLIFT</b>                               |                                |               |          |                |          |                |          |                |             |
| 6  | C-130H                         | A             |          | *              |          |                |          |                | U           |
| 7  | C-130J                         | A             |          | (178.1)        | 4        | (296.7)        | 11       | (902.4)        | U           |
|  | LESS: ADVANCE PROCUREMENT (PY) |               |          |                |          | (-3.0)         |          | (-169.9)       | U           |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
|  |                                |               |          | <b>178.1</b>   |          | <b>293.7</b>   |          | <b>732.5</b>   |             |
| 8  | C-130J                         |               |          |                |          |                |          |                |             |
|  | ADVANCE PROCUREMENT (CY)       |               |          | 30.0           |          | 150.0          |          | 186.7          | U           |
|  | (FY 2003 FOR FY 2004) (MEMO)   |               |          | (3.0)          |          |                |          |                |             |
|  | (FY 2003 FOR FY 2005) (MEMO)   |               |          | (8.3)          |          |                |          |                |             |
|  | (FY 2003 FOR FY 2006) (MEMO)   |               |          | (6.8)          |          |                |          |                |             |
|  | (FY 2003 FOR FY 2007) (MEMO)   |               |          | (6.8)          |          |                |          |                |             |
|  | (FY 2003 FOR FY 2008) (MEMO)   |               |          | (5.3)          |          |                |          |                |             |
|  | (FY 2004 FOR FY 2005) (MEMO)   |               |          |                |          | (125.0)        |          |                |             |
|  | (FY 2004 FOR FY 2006) (MEMO)   |               |          |                |          | (9.0)          |          |                |             |
|  | (FY 2004 FOR FY 2007) (MEMO)   |               |          |                |          | (9.0)          |          |                |             |
|  | (FY 2004 FOR FY 2008) (MEMO)   |               |          |                |          | (7.0)          |          |                |             |
|  | (FY 2005 FOR FY 2006) (MEMO)   |               |          |                |          |                |          | (160.0)        |             |
|  | (FY 2005 FOR FY 2007) (MEMO)   |               |          |                |          |                |          | (15.0)         |             |
|  | (FY 2005 FOR FY 2008) (MEMO)   |               |          |                |          |                |          | (11.7)         |             |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
| <b>TOTAL AIRLIFT AIRCRAFT</b>                      |                                |               |          | <b>4,395.8</b> |          | <b>3,852.4</b> |          | <b>4,759.0</b> |             |
| <b><u>BUDGET ACTIVITY 03: TRAINER AIRCRAFT</u></b> |                                |               |          |                |          |                |          |                |             |
| <b>OPERATIONAL TRAINERS</b>                        |                                |               |          |                |          |                |          |                |             |
| 9  | JPATS                          | A             | 35       | 204.7          | 52       | 276.0          | 53       | 307.1          | U           |
|  |                                |               |          | -----          |          | -----          |          | -----          |             |
| <b>TOTAL TRAINER AIRCRAFT</b>                      |                                |               |          | <b>204.7</b>   |          | <b>276.0</b>   |          | <b>307.1</b>   |             |

DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                                | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|---|--------------------------------|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
|   |                                |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST         |             |
| <b>BUDGET ACTIVITY 04: OTHER AIRCRAFT</b> |                                |               |          |              |          |              |          |              |             |
| <b>HELICOPTERS</b>                        |                                |               |          |              |          |              |          |              |             |
| 10  | V-22 OSPREY                    | A             |          | (55.0)       | 2        | (223.5)      | 3        | (320.6)      | U           |
|   | LESS: ADVANCE PROCUREMENT (PY) |               |          |              |          | (-9.8)       |          | (-15.0)      | U           |
|   |                                |               |          | -----        |          | -----        |          | -----        |             |
|   |                                |               |          | <b>55.0</b>  |          | <b>213.7</b> |          | <b>305.6</b> |             |
| 11  | V-22 OSPREY                    |               |          |              |          |              |          |              |             |
|   | ADVANCE PROCUREMENT (CY)       |               |          | 9.8          |          | 15.0         |          | 11.0         | U           |
|   | (FY 2003 FOR FY 2004) (MEMO)   |               |          | (9.8)        |          |              |          |              |             |
|   | (FY 2004 FOR FY 2005) (MEMO)   |               |          |              |          | (15.0)       |          |              |             |
|   | (FY 2005 FOR FY 2006) (MEMO)   |               |          |              |          |              |          | (11.0)       |             |
| <b>MISSION SUPPORT AIRCRAFT</b>           |                                |               |          |              |          |              |          |              |             |
| 12  | CIVIL AIR PATROL A/C           | A             | 27       | 5.2          | 27       | 8.5          | 27       | 2.3          | U           |
| <b>OTHER AIRCRAFT</b>                     |                                |               |          |              |          |              |          |              |             |
| 13  | TARGET DRONES                  | A             |          | 29.6         |          | 55.2         |          | 74.1         | U           |
| 14  | C-40 ANG                       | A             |          | 30.4         |          |              |          |              | U           |
| 15  | EC130J                         | A             |          | 109.4        |          |              |          |              | U           |
| 16  | E-8C                           | A             | 1        | (306.5)      |          |              |          |              | U           |
|   | LESS: ADVANCE PROCUREMENT (PY) |               |          | (-46.4)      |          |              |          |              | U           |
|   |                                |               |          | -----        |          | -----        |          | -----        |             |
|   |                                |               |          | <b>260.0</b> |          |              |          |              |             |
| 17  | HAEUAV                         | A             | 3        | (173.6)      | 4        | (237.4)      | 4        | (342.4)      | U           |
|   | LESS: ADVANCE PROCUREMENT (PY) |               |          | (-33.5)      |          | (-41.0)      |          | (-54.6)      | U           |
|   |                                |               |          | -----        |          | -----        |          | -----        |             |
|   |                                |               |          | <b>140.1</b> |          | <b>196.4</b> |          | <b>287.8</b> |             |
| 18  | HAEUAV                         |               |          |              |          |              |          |              |             |
|   | ADVANCE PROCUREMENT (CY)       |               |          | 41.0         |          | 54.6         |          | 71.9         | U           |
|   | (FY 2003 FOR FY 2004) (MEMO)   |               |          | (41.0)       |          |              |          |              |             |
|   | (FY 2004 FOR FY 2005) (MEMO)   |               |          |              |          | (54.6)       |          |              |             |
|   | (FY 2005 FOR FY 2006) (MEMO)   |               |          |              |          |              |          | (71.9)       |             |
| 19  | PREDATOR UAV                   | A             | 25       | 139.2        | 16       | 210.1        | 9        | 146.6        | U           |

## UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

| MILLIONS OF DOLLARS  |                          |             |                 |              |                 |              |                 |             |   |
|--|--------------------------|-------------|-----------------|--------------|-----------------|--------------|-----------------|-------------|---|
| LINE   | IDENT                    | FY 2003     |                 | FY 2004      |                 | FY 2005      |                 | S           |   |
| <u>NO</u>  | <u>ITEM NOMENCLATURE</u> | <u>CODE</u> | <u>QUANTITY</u> | <u>COST</u>  | <u>QUANTITY</u> | <u>COST</u>  | <u>QUANTITY</u> | <u>COST</u> |   |
| 20   | SMALL UAV'S              | A           |                 | 9.3          |                 |              |                 |             | U |
| <b>TOTAL OTHER AIRCRAFT</b>  |                          |             |                 | <b>829.0</b> | <b>753.6</b>    | <b>899.3</b> |                 |             |   |
| <b><u>BUDGET ACTIVITY 05: MODIFICATION OF INSERVICE AIRCRAFT</u></b> |                          |             |                 |              |                 |              |                 |             |   |
| <b>STRATEGIC AIRCRAFT</b>  |                          |             |                 |              |                 |              |                 |             |   |
| 21   | B-2A                     | A           |                 | 91.7         | 122.3           | 96.0         |                 |             | U |
| 22   | B-1B                     | A           |                 | 101.4        | 103.0           | 8.8          |                 |             | U |
| 23   | B-52                     | A           |                 | 24.5         | 63.2            | 92.2         |                 |             | U |
| 24   | F-117                    | A           |                 | 21.9         | 16.7            | 13.2         |                 |             | U |
| <b>TACTICAL AIRCRAFT</b>   |                          |             |                 |              |                 |              |                 |             |   |
| 25   | A-10                     | A           |                 | 25.5         | 20.6            | 53.4         |                 |             | U |
| 26   | F-15                     | A           |                 | 274.0        | 200.3           | 181.6        |                 |             | U |
| 27   | F-16                     | A           |                 | 274.9        | 307.3           | 336.3        |                 |             | U |
| 28   | F22 RAPTOR               | A           |                 | 17.5         | 8.2             | 70.1         |                 |             | U |
| 29   | T/AT-37                  | A           |                 | .1           | .1              | .1           |                 |             | U |
| <b>AIRLIFT AIRCRAFT</b>  |                          |             |                 |              |                 |              |                 |             |   |
| 30   | C-5                      | A           |                 | 74.0         | 91.4            | 99.6         |                 |             | U |
| 31   | C-9                      | A           |                 | 1.3          | 1.0             |              |                 |             | U |
| 32   | C-17A                    | A           |                 | 93.9         | 48.7            | 89.1         |                 |             | U |
| 33   | C-21                     | A           |                 | 2.5          | 1.4             | 1.4          |                 |             | U |
| 34   | C-32A                    | A           |                 | 19.2         | .2              | .2           |                 |             | U |
| 35   | C-37A                    | A           |                 | .4           | .4              | .4           |                 |             | U |
| 36   | C-141                    | A           |                 | .1           |                 |              |                 |             | U |

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FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO              | ITEM NOMENCLATURE | IDENT<br>CODE | FY 2003  |       | FY 2004  |       | FY 2005  |       | S<br>E<br>C |
|-------------------------|-------------------|---------------|----------|-------|----------|-------|----------|-------|-------------|
|                         |                   |               | QUANTITY | COST  | QUANTITY | COST  | QUANTITY | COST  |             |
| <b>TRAINER AIRCRAFT</b> |                   |               |          |       |          |       |          |       |             |
| 37                      | T-6               | A             |          |       |          | 4.2   |          | 3.9   | U           |
| 38                      | T-38              | A             |          | 180.1 |          | 131.2 |          | 153.7 | U           |
| 39                      | T-41 AIRCRAFT     | A             |          | .1    |          | .1    |          | .1    | U           |
| 40                      | T-43              | A             |          | 2.1   |          | 8.2   |          | .6    | U           |
| <b>OTHER AIRCRAFT</b>   |                   |               |          |       |          |       |          |       |             |
| 41                      | KC-10A (ATCA)     | A             |          | 19.5  |          | 20.5  |          | 37.3  | U           |
| 42                      | C-12              | A             |          | .4    |          | 5.7   |          | 19.4  | U           |
| 43                      | C-18              | A             |          | *     |          |       |          |       | U           |
| 44                      | C-20 MODS         | A             |          | 1.9   |          | .4    |          | .4    | U           |
| 45                      | VC-25A MOD        | A             |          | 79.0  |          | 69.3  |          | 28.0  | U           |
| 46                      | C-40              | A             |          |       |          | .2    |          | .2    | U           |
| 47                      | C-130             | A             |          | 218.9 |          | 216.6 |          | 110.4 | U           |
| 48                      | C130J MODS        | A             |          |       |          | 11.8  |          | 36.9  | U           |
| 49                      | C-135             | A             |          | 98.6  |          | 115.0 |          | 51.9  | U           |
| 50                      | C-29A MODS        | A             |          |       |          |       |          | 16.0  | U           |
| 51                      | DARP              | A             |          | 166.5 |          | 99.7  |          | 101.2 | U           |
| 52                      | E-3               | A             |          | 28.1  |          | 53.5  |          | 36.0  | U           |
| 53                      | E-4               | A             |          | 39.0  |          | 57.6  |          | 101.8 | U           |
| 54                      | E-8               | A             |          | 20.7  |          | 38.9  |          | 45.3  | U           |
| 55                      | H-1               | A             |          | .5    |          | 3.3   |          | 6.6   | U           |
| 56                      | H-60              | A             |          | 38.0  |          | 47.2  |          | 95.1  | U           |
| 57                      | OTHER AIRCRAFT    | A             |          | 51.1  |          | 69.2  |          | 76.7  | U           |

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DEPARTMENT OF THE AIR FORCE  
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APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE           | IDENT<br>CODE | FY 2003  |         | FY 2004  |         | FY 2005  |         | S<br>E<br>C |
|---|-----------------------------|---------------|----------|---------|----------|---------|----------|---------|-------------|
|   |                             |               | QUANTITY | COST    | QUANTITY | COST    | QUANTITY | COST    |             |
| 58  | PREDATOR MODS               | A             |          | 10.1    |          | 14.1    |          | 31.9    | U           |
| 59  | CV-22 MODS                  | A             |          |         |          | .3      |          | .3      | U           |
| <b>OTHER MODIFICATIONS</b>  |                             |               |          |         |          |         |          |         |             |
| 60  | CLASSIFIED PROJECTS         | A             |          | 37.6    |          | 16.4    |          | 20.9    | U           |
| <b>TOTAL MODIFICATION OF INSERVICE AIRCRAFT</b>                             |                             |               |          | 2,014.8 |          | 1,967.9 |          | 2,016.8 |             |
| <b><u>BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS</u></b>          |                             |               |          |         |          |         |          |         |             |
| <b>AIRCRAFT SPARES + REPAIR PARTS</b>                                       |                             |               |          |         |          |         |          |         |             |
| 61  | INITIAL SPARES/REPAIR PARTS | A             |          | 287.3   |          | 205.0   |          | 234.1   | U           |
| <b>TOTAL AIRCRAFT SPARES AND REPAIR PARTS</b>                               |                             |               |          | 287.3   |          | 205.0   |          | 234.1   |             |
| <b><u>BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES</u></b> |                             |               |          |         |          |         |          |         |             |
| <b>COMMON SUPPORT EQUIPMENT</b>   |                             |               |          |         |          |         |          |         |             |
| 62  | COMMON SUPPORT EQUIPMENT    | A             |          | 169.9   |          | 206.2   |          | 223.6   | U           |
| <b>POST PRODUCTION SUPPORT</b>  |                             |               |          |         |          |         |          |         |             |
| 63  | B-1                         | A             |          | 1.9     |          | 8.4     |          | 11.7    | U           |
| 64  | B-2A                        | A             |          | 2.4     |          | 6.9     |          | 6.8     | U           |
| 65  | B-2A                        | A             |          | 33.3    |          | 31.3    |          | 30.7    | U           |
| 66  | B-52                        | A             |          |         |          |         |          | 19.4    | U           |
| 67  | C-130                       | A             |          | 10.2    |          | 8.4     |          | 1.2     | U           |
| 68  | F-15                        | A             |          | 7.3     |          | 7.2     |          | 13.4    | U           |
| 69  | F-16                        | A             |          | 16.2    |          | 17.3    |          | 11.5    | U           |
| <b>INDUSTRIAL PREPAREDNESS</b>  |                             |               |          |         |          |         |          |         |             |
| 70  | INDUSTRIAL RESPONSIVENESS   | A             |          | 20.9    |          | 23.9    |          | 21.1    | U           |



DEPARTMENT OF THE AIR FORCE  
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APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE         | IDENT<br>CODE | FY 2003  |                 | FY 2004  |                 | FY 2005  |                 | S<br>E<br>C |
|--|---------------------------|---------------|----------|-----------------|----------|-----------------|----------|-----------------|-------------|
|  |                           |               | QUANTITY | COST            | QUANTITY | COST            | QUANTITY | COST            |             |
| <b>WAR CONSUMABLES</b>                                 |                           |               |          |                 |          |                 |          |                 |             |
| 71   | WAR CONSUMABLES           | A             |          | 35.1            |          | 61.2            |          | 41.3            | U           |
| <b>OTHER PRODUCTION CHARGES</b>                        |                           |               |          |                 |          |                 |          |                 |             |
| 72   | OTHER PRODUCTION CHARGES  | A             |          | 371.8           |          | 326.1           |          | 309.7           | U           |
| 73   | DEPOT MODERNIZATION       | A             |          |                 |          | 57.3            |          | 34.5            | U           |
| <b>CLASSIFIED PROGRAMS</b>                             |                           |               |          |                 |          |                 |          |                 |             |
| 74   | CLASSIFIED PROGRAMS       | A             |          | 10.7            |          | 9.0             |          |                 | U           |
| <b>COMMON ECM EQUIPMENT</b>                            |                           |               |          |                 |          |                 |          |                 |             |
| 75   | COMMON ECM EQUIPMENT      | A             |          | 1.1             |          |                 |          |                 | U           |
| <b>OTHER PRODUCTION CHARGES - SOF</b>                  |                           |               |          |                 |          |                 |          |                 |             |
| 76   | CANCELED ACCT ADJUSTMENTS | A             |          | 2.8             |          |                 |          |                 | U           |
| <b>DARP</b>  |                           |               |          |                 |          |                 |          |                 |             |
| 77   | DARP                      | A             |          | 103.5           |          | 90.3            |          | 64.9            | U           |
| <b>TOTAL AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES</b> |                           |               |          | <b>786.9</b>    |          | <b>853.6</b>    |          | <b>789.9</b>    |             |
| <b>TOTAL AIRCRAFT PROCUREMENT, AIR FORCE</b>           |                           |               |          | <b>12,979.7</b> |          | <b>12,023.0</b> |          | <b>13,163.2</b> |             |

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DEPARTMENT OF THE AIR FORCE

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: PROCUREMENT OF AMMUNITION, AIR FORCE

| <u>ACTIVITY</u>                                   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| 01. PROCUREMENT OF AMMO, AIR FORCE                | 1,392.6        | 1,234.3        | 1,385.5        |
| 02. WEAPONS                                       | 7.7            | 19.0           | 10.9           |
| <b>TOTAL PROCUREMENT OF AMMUNITION, AIR FORCE</b> | <b>1,400.3</b> | <b>1,253.4</b> | <b>1,396.5</b> |

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DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3011F PROCUREMENT OF AMMUNITION, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE             | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|--|-------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|  |                               |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| <b><u>BUDGET ACTIVITY 01: PROCUREMENT OF AMMO, AIR FORCE</u></b> |                               |               |          |                |          |                |          |                |             |
| <b>ROCKETS</b>   |                               |               |          |                |          |                |          |                |             |
| 1  | ROCKETS                       | A             |          | 59.8           |          | 64.0           |          | 34.6           | U           |
| <b>CARTRIDGES</b>  |                               |               |          |                |          |                |          |                |             |
| 2  | CARTRIDGES                    | A             |          | 131.6          |          | 150.6          |          | 149.1          | U           |
| <b>BOMBS</b>   |                               |               |          |                |          |                |          |                |             |
| 3  | PRACTICE BOMBS                | A             |          | 65.2           |          | 45.6           |          | 46.9           | U           |
| 4  | GENERAL PURPOSE BOMBS         | A             |          | 207.4          |          | 166.5          |          | 266.5          | U           |
| 5  | SENSOR FUZED WEAPON           | A             | 310      | 124.1          | 320      | 117.0          | 315      | 117.0          | U           |
| 6  | JOINT DIRECT ATTACK MUNITION  | A             | 23340    | 477.1          | 20244    | 424.6          | 23137    | 521.8          | U           |
| 7  | WIND CORRECTED MUNITIONS DISP | A             | 3262     | 94.6           | 3715     | 71.9           | 2507     | 58.7           | U           |
| <b>FLARE, IR MJU-7B</b>  |                               |               |          |                |          |                |          |                |             |
| 8  | CAD/PAD                       | A             |          | 19.5           |          | 19.9           |          | 20.4           | U           |
| 9  | EXPLOSIVE ORDINANCE DISPOSAL  | A             |          | 2.7            |          | 3.2            |          | 2.9            | U           |
| 10   | SPARES AND REPAIR PARTS       | A             |          | .2             |          | .2             |          | .2             | U           |
| 11   | REPLENISHMENT SPARES          | A             |          | .9             |          | 3.1            |          | 4.2            | U           |
| 12   | MODIFICATIONS <5M             | A             |          | .2             |          | .2             |          | .2             | U           |
| 13   | ITEMS LESS THAN \$5,000,000   | A             |          | 1.8            |          | .3             |          | 2.8            | U           |
| <b>FUZES</b>   |                               |               |          |                |          |                |          |                |             |
| 14   | FLARES                        | A             |          | 133.8          |          | 142.1          |          | 123.8          | U           |
| 15   | FUZES                         | A             |          | 73.8           |          | 25.2           |          | 36.5           | U           |
| <b>TOTAL PROCUREMENT OF AMMO, AIR FORCE</b>                      |                               |               |          | <b>1,392.6</b> |          | <b>1,234.3</b> |          | <b>1,385.5</b> |             |

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DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3011F PROCUREMENT OF AMMUNITION, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

| <u>LINE</u>                                | <u>IDENT</u>             | <u>FY 2003</u>  | <u>FY 2004</u>  | <u>FY 2005</u>  | <u>S</u> |
|--|--------------------------|-----------------|-----------------|-----------------|----------|
| <u>NO</u>                                  | <u>ITEM NOMENCLATURE</u> | <u>CODE</u>     | <u>QUANTITY</u> | <u>QUANTITY</u> | <u>E</u> |
|  |                          | <u>QUANTITY</u> | <u>COST</u>     | <u>QUANTITY</u> | <u>C</u> |
|  |                          | <u>QUANTITY</u> | <u>COST</u>     | <u>QUANTITY</u> | <u>C</u> |
| <u>BUDGET ACTIVITY 02: WEAPONS</u>         |                          |                 |                 |                 |          |
| SMALL ARMS                                 |                          |                 |                 |                 |          |
| 16   | SMALL ARMS               | A               | 7.7             | 19.0            | 10.9 U   |
|  |                          |                 | -----           | -----           | -----    |
| TOTAL WEAPONS                              |                          |                 | 7.7             | 19.0            | 10.9     |
|  |                          |                 | -----           | -----           | -----    |
| TOTAL PROCUREMENT OF AMMUNITION, AIR FORCE |                          |                 | 1,400.3         | 1,253.4         | 1,396.5  |

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DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

| <u>ACTIVITY</u>                             | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| 01. BALLISTIC MISSILES                      | 47.3           | 50.3           | 30.1           |
| 02. OTHER MISSILES                          | 218.9          | 354.6          | 359.5          |
| 03. MODIFICATION OF INSERVICE MISSILES      | 647.1          | 601.0          | 666.2          |
| 04. SPARES AND REPAIR PARTS                 | 43.5           | 77.9           | 62.1           |
| 05. OTHER SUPPORT                           | 2,395.7        | 3,082.0        | 3,600.4        |
| <b>TOTAL MISSILE PROCUREMENT, AIR FORCE</b> | <b>3,352.5</b> | <b>4,165.8</b> | <b>4,718.3</b> |

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DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                   | IDENT<br>CODE | FY 2003  |              | FY 2004  |              | FY 2005  |              | S<br>E<br>C |
|--|-------------------------------------|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
|  |                                     |               | QUANTITY | COST         | QUANTITY | COST         | QUANTITY | COST         |             |
| <b><u>BUDGET ACTIVITY 01: BALLISTIC MISSILES</u></b>                 |                                     |               |          |              |          |              |          |              |             |
| <b>MISSILE REPLACEMENT EQUIPMENT - BALLISTIC</b>                     |                                     |               |          |              |          |              |          |              |             |
| 1  | LGM-30F/G MINUTEMAN II/III          | A             |          | 39.4         |          | 50.3         |          | 30.1         | U           |
| 2  | PEACEKEEPER (M-X)                   | A             |          | 7.9          |          |              |          |              | U           |
|  |                                     |               |          | -----        |          | -----        |          | -----        |             |
| <b>TOTAL BALLISTIC MISSILES</b>                                      |                                     |               |          | <b>47.3</b>  |          | <b>50.3</b>  |          | <b>30.1</b>  |             |
| <b><u>BUDGET ACTIVITY 02: OTHER MISSILES</u></b>                     |                                     |               |          |              |          |              |          |              |             |
| <b>TACTICAL</b>  |                                     |               |          |              |          |              |          |              |             |
| 3  | JASSM                               | A             | 100      | 53.8         | 240      | 100.9        | 360      | 148.2        | U           |
| 4  | JOINT STANDOFF WEAPON               | A             | 22       | 12.2         | 307      | 79.4         |          |              | U           |
| 5  | SIDEWINDER (AIM-9X)                 | A             | 286      | 55.9         | 253      | 53.2         | 248      | 52.6         | U           |
| 6  | AMRAAM                              | A             | 158      | 84.9         | 201      | 104.5        | 202      | 107.4        | U           |
| 7  | PREDATOR HELLFIRE MISSILE           | A             | 137      | 9.9          | 100      | 14.8         | 235      | 20.0         | U           |
| 8  | SMALL DIAMETER BOMB                 | A             |          |              |          |              | 158      | 29.3         | U           |
| <b>INDUSTRIAL FACILITIES</b>   |                                     |               |          |              |          |              |          |              |             |
| 9  | INDUSTR'L PREPAREDNS/POL PREVENTION | A             |          | 2.1          |          | 1.9          |          | 2.1          | U           |
|  |                                     |               |          | -----        |          | -----        |          | -----        |             |
| <b>TOTAL OTHER MISSILES</b>  |                                     |               |          | <b>218.9</b> |          | <b>354.6</b> |          | <b>359.5</b> |             |
| <b><u>BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES</u></b> |                                     |               |          |              |          |              |          |              |             |
| <b>CLASS IV</b>  |                                     |               |          |              |          |              |          |              |             |
| 10   | ADVANCED CRUISE MISSILE             | A             |          | 5.3          |          | 3.5          |          | 4.1          | U           |
| 11   | LGM-30F/G MINUTEMAN II/III          | A             |          |              |          | .3           |          |              | U           |
| 12   | MM III MODIFICATIONS                | A             |          | 583.1        |          | 594.9        |          | 640.8        | U           |
| 13   | AGM-65D MAVERICK                    | A             |          | 54.7         |          | .3           |          | .2           | U           |
| 14   | AIR LAUNCH CRUISE MISSILE           | A             |          | 2.0          |          | 2.0          |          | 21.2         | U           |

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DEPARTMENT OF THE AIR FORCE  
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EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE  | IDENT<br>CODE | FY 2003  |                    | FY 2004  |              | FY 2005  |                | S<br>E<br>C |
|---|--|---------------|----------|--------------------|----------|--------------|----------|----------------|-------------|
|   |  |               | QUANTITY | COST               | QUANTITY | COST         | QUANTITY | COST           |             |
| 15  | PEACEKEEPER (M-X)  | A             |          | 2.0                |          |              |          |                | U           |
| <b>TOTAL MODIFICATION OF INSERVICE MISSILES</b>           |  |               |          | <b>647.1</b>       |          | <b>601.0</b> |          | <b>666.2</b>   |             |
| <b><u>BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS</u></b> |  |               |          |                    |          |              |          |                |             |
| <b>OTHER AIRCRAFT</b>                                     |  |               |          |                    |          |              |          |                |             |
| 16  | ADVANCED CRUISE MISSILE  | A             |          | 9.9                |          | 9.7          |          | 8.0            | U           |
| 17  | AIM-7E SPARROW   | A             |          | 2.7                |          | 2.9          |          | 1.9            | U           |
| 18  | AIM-9 SIDEWINDER   | A             |          | 3.5                |          | 3.8          |          | 6.3            | U           |
| 19  | SIDEWINDER (AIM-9X)  | A             |          | 1.6                |          | 2.3          |          | 1.8            | U           |
| 20  | AGM-130 POWERED GBU-15   | A             |          | 1.0                |          | .4           |          | .4             | U           |
| 21  | LGM-30F/G MINUTEMAN II/III   | A             |          | 2.6                |          | 5.9          |          | 10.0           | U           |
| 22  | MM III MODIFICATIONS   | A             |          | 4.9                |          | 20.2         |          | 12.9           | U           |
| 23  | AGM-65D MAVERICK   | A             |          | 1.4                |          | 1.4          |          | 1.4            | U           |
| 24  | AGM-88A HARM   | A             |          | 2.9                |          | 2.8          |          | 2.9            | U           |
| 25  | AIR LAUNCH CRUISE MISSILE  | A             |          | 5.1                |          | 5.4          |          | 4.6            | U           |
| 26  | AMRAAM   | A             |          | .3                 |          | .3           |          | .3             | U           |
| 27  | PEACEKEEPER (M-X)  | A             |          | 7.4                |          | 22.8         |          | 11.7           | U           |
| <b>TOTAL SPARES AND REPAIR PARTS</b>                      |  |               |          | <b>43.5</b>        |          | <b>77.9</b>  |          | <b>62.1</b>    |             |
| <b><u>BUDGET ACTIVITY 05: OTHER SUPPORT</u></b>           |  |               |          |                    |          |              |          |                |             |
| <b>SPACE PROGRAMS</b>                                     |  |               |          |                    |          |              |          |                |             |
| 28  | ADVANCED EHF<br>ADVANCE PROCUREMENT (CY)<br>(FY 2005 FOR FY 2006) (MEMO) |               |          |                    |          |              |          | 98.6<br>(98.6) | U           |
| 29  | WIDEBAND GAFILLER SATELLITES<br>LESS: ADVANCE PROCUREMENT (PY)           | A             | 1        | (203.9)<br>(-17.2) |          | (21.8)       |          | (40.3)         | U           |
|   |  |               |          | <b>186.7</b>       |          | <b>21.8</b>  |          | <b>40.3</b>    |             |

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DEPARTMENT OF THE AIR FORCE  
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EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                                  | ITEM NOMENCLATURE  | IDENT<br>CODE | FY 2003  |              | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|---|--|---------------|----------|--------------|----------|----------------|----------|----------------|-------------|
|   |  |               | QUANTITY | COST         | QUANTITY | COST           | QUANTITY | COST           |             |
| 30  | SPACEBORNE EQUIP (COMSEC)  | A             |          | 9.2          |          | 9.1            |          | 9.3            | U           |
| 31  | GLOBAL POSITIONING (SPACE)<br>LESS: ADVANCE PROCUREMENT (FY)   | A             |          | (246.8)      |          | (226.7)        | 3        | (332.8)        | U           |
|   |  |               |          |              |          | (-3.0)         |          | (-32.0)        | U           |
|   |  |               |          | 246.8        |          | 223.8          |          | 300.8          |             |
| 32  | GLOBAL POSITIONING (SPACE)<br>ADVANCE PROCUREMENT (CY)<br>(FY 2003 FOR FY 2004) (MEMO)<br>(FY 2004 FOR FY 2005) (MEMO)<br>(FY 2005 FOR FY 2006) (MEMO) |               |          | 3.0<br>(3.0) |          | 32.0<br>(32.0) |          | 29.8<br>(29.8) | U           |
| 33  | DEF METEOROLOGICAL SAT PROG(S)   | A             |          | 69.4         |          | 67.5           |          | 74.2           | U           |
| 34  | DEFENSE SUPPORT PROGRAM(SPACE)   | A             |          | 105.7        |          | 112.1          |          | 116.5          | U           |
| 35  | DEFENSE SATELLITE COMM SYSTEM  | A             |          | 21.8         |          | 12.0           |          | 6.6            | U           |
| 36  | TITAN SPACE BOOSTERS(SPACE)  | A             |          | 254.4        |          | 45.1           |          | 74.3           | U           |
| 37  | EVOLVED EXPENDABLE LAUNCH VEH  | A             | 1        | 175.6        | 4        | 604.8          | 3        | 611.0          | U           |
| 38  | MEDIUM LAUNCH VEHICLE(SPACE)   | A             |          | 47.8         |          | 89.4           |          | 102.9          | U           |
| <b>SPECIAL PROGRAMS</b>                     |  |               |          |              |          |                |          |                |             |
| 39  | CANCELLED ACCOUNT  | A             |          | 9.3          |          |                |          |                | U           |
| 40  | DEFENSE SPACE RECONN PROGRAM   | A             |          | 279.4        |          | 215.4          |          | 332.4          | U           |
| 41  | SPECIAL PROGRAMS   | A             |          | 859.7        |          | 1,522.5        |          |                |             |
| 42  | SPECIAL ACTIVITIES   | A             |          |              |          |                |          |                |             |
| 43  | CLASSIFIED PROGRAMS  | A             |          |              |          |                |          |                |             |
| 44  | SPECIAL UPDATE PROGRAMS  | A             |          | 126.9        |          | 126.6          |          | 130.8          | U           |
| <b>TOTAL OTHER SUPPORT</b>                  |  |               |          | 2,395.7      |          | 3,082.0        |          | 3,600.4        |             |
| <b>TOTAL MISSILE PROCUREMENT, AIR FORCE</b> |  |               |          | 3,352.5      |          | 4,165.8        |          | 4,718.3        |             |



UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: OTHER PROCUREMENT, AIR FORCE

| <u>ACTIVITY</u>                              | <u>FY 2003</u>  | <u>FY 2004</u>  | <u>FY 2005</u>  |
|--|-----------------|-----------------|-----------------|
| 02. VEHICULAR EQUIPMENT                      | 356.1           | 316.0           | 364.4           |
| 03. ELECTRONICS AND TELECOMMUNICATIONS EQUIP | 1,467.5         | 1,814.7         | 1,625.9         |
| 04. OTHER BASE MAINTENANCE AND SUPPORT EQUIP | 12,056.1        | 12,751.9        | 11,251.9        |
| 05. SPARE AND REPAIR PARTS                   | 54.2            | 36.3            | 41.4            |
| <b>TOTAL OTHER PROCUREMENT, AIR FORCE</b>    | <b>13,933.9</b> | <b>14,918.9</b> | <b>13,283.6</b> |

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## UNCLASSIFIED

## DEPARTMENT OF THE AIR FORCE

## FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                                     | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2003  |      | FY 2004  |      | FY 2005  |      | S<br>E<br>C |
|--|--------------------------------|---------------|----------|------|----------|------|----------|------|-------------|
|  |                                |               | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST |             |
| <b>BUDGET ACTIVITY 02: VEHICULAR EQUIPMENT</b> |                                |               |          |      |          |      |          |      |             |
| <b>PASSENGER CARRYING VEHICLES</b>             |                                |               |          |      |          |      |          |      |             |
| 1  | SEDAN, 4 DR 4X2                | A             | 35       | .5   |          |      |          |      | U           |
| 2  | STATION WAGON, 4X2             | A             | 28       | .4   |          |      |          |      | U           |
| 3  | BUSES                          | A             | 120      | 9.1  |          |      |          |      | U           |
| 4  | AMBULANCES                     | A             | 10       | 1.1  |          |      |          |      | U           |
| 5  | LAW ENFORCEMENT VEHICLE        | A             | 70       | 1.6  |          |      |          |      | U           |
| 6  | ARMORED VEHICLE                | A             | 2        | .5   | 1        | .2   | 1        | .3   | U           |
| 7  | PASSENGER CARRYING VEHICLE     | A             |          |      | 269      | 15.6 | 284      | 11.9 | U           |
| <b>CARGO + UTILITY VEHICLES</b>                |                                |               |          |      |          |      |          |      |             |
| 8  | TRUCK, STAKE/PLATFORM          | A             |          |      |          |      | 8.3      |      | U           |
| 9  | TRUCK, CARGO-UTILITY, 3/4T, 4  | A             |          | 10.3 |          | 15.7 |          | 13.4 | U           |
| 10   | TRUCK, CARGO-UTILITY, 3/4T, 4  | A             |          | 5.5  |          | 5.5  |          | 7.9  | U           |
| 11   | TRUCK MAINT/UTILITY/DELIVERY   | A             |          | 9.6  |          | 11.4 |          | 9.1  | U           |
| 12   | TRUCK CARRYALL                 | A             |          |      |          | 9.6  |          | 4.2  | U           |
| 13   | FAMILY MEDIUM TACTICAL VEHICLE | A             |          |      |          | 5.6  |          | 15.3 | U           |
| 14   | HIGH MOBILITY VEHICLE (MYP)    | A             |          | 12.0 |          | 3.7  |          | 7.6  | U           |
| 15   | TRUCK TRACTOR, OVER 5T         | A             |          |      |          |      |          | 14.1 | U           |
| 16   | CAP VEHICLES                   | A             |          | .8   |          | .8   |          | .8   | U           |
| 17   | ITEMS LESS THAN \$5,000,000    | A             |          | 34.9 |          | 40.4 |          | 24.7 | U           |
| <b>SPECIAL PURPOSE VEHICLES</b>                |                                |               |          |      |          |      |          |      |             |
| 18   | TRUCK, TANK, 1200 GAL          | A             |          |      |          |      |          | 5.8  | U           |
| 19   | TRUCK TANK FUEL R-11           | A             |          |      |          | 39.2 |          | 14.6 | U           |

## UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                          | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2003  |      | FY 2004  |      | FY 2005  |      | S<br>E<br>C |
|-------------------------------------|--------------------------------|---------------|----------|------|----------|------|----------|------|-------------|
|                                     |                                |               | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST |             |
| 20                                  | HMMWV, ARMORED                 | A             |          | 1.3  |          | 3.4  |          | 2.3  | U           |
| 21                                  | TRUCK, REFUSE                  | A             |          |      |          |      |          | .5   | U           |
| 22                                  | HMWWV, UP-ARMORED              | A             |          | 3.8  |          | 5.9  |          | 7.0  | U           |
| 23                                  | TRACTOR, A/C TOW, MB-2         | A             |          | .1   |          |      |          |      | U           |
| 24                                  | TRACTOR, A/C TOW, MB-4         | A             |          | 6.2  |          | 5.1  |          | 11.1 | U           |
| 25                                  | TRACTOR, TOW, FLIGHTLINE       | A             |          | 8.5  |          | 6.8  |          | 6.8  | U           |
| 26                                  | TRUCK HYDRANT FUEL             | A             |          | 8.0  |          | 1.4  |          | *    | U           |
| 27                                  | ITEMS LESS THAN \$5,000,000    | A             |          | 20.8 |          | 31.0 |          | 38.8 | U           |
| <b>FIRE FIGHTING EQUIPMENT</b>      |                                |               |          |      |          |      |          |      |             |
| 28                                  | TRUCK CRASH P-19               | A             |          |      |          | 4.8  |          | 16.2 | U           |
| 29                                  | ITEMS LESS THAN \$5,000,000    | A             |          | 10.3 |          | 3.7  |          | 8.4  | U           |
| <b>MATERIALS HANDLING EQUIPMENT</b> |                                |               |          |      |          |      |          |      |             |
| 30                                  | TRUCK, F/L 6000 LB             | A             |          |      |          |      |          | 7.4  | U           |
| 31                                  | TRUCK, F/L 10,000 LB           | A             |          | 14.6 |          | 12.4 |          | 18.6 | U           |
| 32                                  | TUNNER LOADER                  | A             | 38       | 89.1 |          |      |          |      | U           |
| 33                                  | HALVERSEN LOADER               | A             | 90       | 48.7 | 70       | 36.9 |          |      | U           |
| 34                                  | ITEMS LESS THAN \$5,000,000    | A             |          | 9.7  |          | 9.7  |          | 18.2 | U           |
| <b>BASE MAINTENANCE SUPPORT</b>     |                                |               |          |      |          |      |          |      |             |
| 35                                  | LOADER, SCOOP                  | A             |          |      |          | 5.8  |          | 9.4  | U           |
| 36                                  | LOADER, SCOOP, W/BACKHOE       | A             |          |      |          |      |          | 4.2  | U           |
| 37                                  | TRUCK, DUMP                    | A             |          |      |          | 5.0  |          | 10.6 | U           |
| 38                                  | RUNWAY SNOW REMOVAL & CLEANING | A             |          | 17.8 |          | 16.2 |          | 22.6 | U           |
| 39                                  | CRANE, 7-50 TON                | A             |          |      |          |      |          | 5.8  | U           |

## UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2004

| MILLIONS OF DOLLARS  |                                 |             |                 |              |                 |              |                 |              |          |   |
|--|---------------------------------|-------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|----------|---|
| LINE   | IDENT                           | FY 2003     |                 |              | FY 2004         |              |                 | FY 2005      |          | S |
| <u>NO</u>  | <u>ITEM NOMENCLATURE</u>        | <u>CODE</u> | <u>QUANTITY</u> | <u>COST</u>  | <u>QUANTITY</u> | <u>COST</u>  | <u>QUANTITY</u> | <u>COST</u>  | <u>C</u> |   |
| 40   | MODIFICATIONS                   | A           |                 | 8.1          |                 | .6           |                 | 4.5          | U        |   |
| 41   | ITEMS LESS THAN \$5,000,000     | A           |                 | 21.0         |                 | 19.3         |                 | 34.0         | U        |   |
| <b>CANCELLED ACCOUNT ADJUSTM</b>   |                                 |             |                 |              |                 |              |                 |              |          |   |
| 42   | CANCELLED ACCOUNT ADJUSTMENT    | A           |                 | .7           |                 |              |                 |              | U        |   |
| 43   | JUDGEMENT FUND                  | A           |                 | .9           |                 |              |                 |              | U        |   |
| <b>TOTAL VEHICULAR EQUIPMENT</b>   |                                 |             |                 | <b>356.1</b> |                 | <b>316.0</b> |                 | <b>364.4</b> |          |   |
| <b><u>BUDGET ACTIVITY 03: ELECTRONICS AND TELECOMMUNICATIONS EQUIP</u></b> |                                 |             |                 |              |                 |              |                 |              |          |   |
| <b>COMM SECURITY EQUIPMENT (COMSEC)</b>                                    |                                 |             |                 |              |                 |              |                 |              |          |   |
| 44   | COMSEC EQUIPMENT                | A           |                 | 42.1         |                 | 30.2         |                 | 46.9         | U        |   |
| 45   | MODIFICATIONS (COMSEC)          | A           |                 | .5           |                 |              |                 | .5           | U        |   |
| <b>INTELLIGENCE PROGRAMS</b>   |                                 |             |                 |              |                 |              |                 |              |          |   |
| 46   | INTELLIGENCE TRAINING EQUIPMENT | A           |                 | 1.3          |                 | 2.9          |                 | 2.9          | U        |   |
| 47   | INTELLIGENCE COMM EQUIP         | A           |                 | 25.0         |                 | 18.5         |                 | 1.7          | U        |   |
| <b>ELECTRONICS PROGRAMS</b>  |                                 |             |                 |              |                 |              |                 |              |          |   |
| 48   | AIR TRAFFIC CTRL/LAND SYS (AT   | A           |                 | 46.1         |                 | 62.3         |                 | 2.9          | U        |   |
| 49   | NATIONAL AIRSPACE SYSTEM        | A           |                 | 33.9         |                 | 27.9         |                 | 44.4         | U        |   |
| 50   | THEATER AIR CONTROL SYS IMPRO   | A           |                 | 24.6         |                 | 114.6        |                 | 67.5         | U        |   |
| 51   | WEATHER OBSERVE/FORECAST        | A           |                 | 28.5         |                 | 32.6         |                 | 32.4         | U        |   |
| 52   | STRATEGIC COMMAND AND CONTROL   | A           |                 | 23.5         |                 | 45.4         |                 | 49.3         | U        |   |
| 53   | CHEYENNE MOUNTAIN COMPLEX       | A           |                 | 17.3         |                 | 20.5         |                 | 17.7         | U        |   |
| 54   | TAC SIGINT SUPPORT              | A           |                 | 10.3         |                 | .4           |                 | .4           | U        |   |
| 55   | DRUG INTERDICTION PROGRAM       | A           |                 | 10.0         |                 | .4           |                 | .4           | U        |   |

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DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                               | ITEM NOMENCLATURE               | IDENT<br>CODE | FY 2003  |       | FY 2004  |       | FY 2005  |       | S<br>E<br>C |
|--|---------------------------------|---------------|----------|-------|----------|-------|----------|-------|-------------|
|  |                                 |               | QUANTITY | COST  | QUANTITY | COST  | QUANTITY | COST  |             |
| <b>SPECIAL COMM-ELECTRONICS PROJECTS</b> |                                 |               |          |       |          |       |          |       |             |
| 56                                       | GENERAL INFORMATION TECHNOLOGY  | A             |          | 81.3  |          | 86.9  |          | 99.9  | U           |
| 57                                       | AF GLOBAL COMMAND & CONTROL S   | A             |          | 27.7  |          | 23.3  |          | 17.3  | U           |
| 58                                       | MOBILITY COMMAND AND CONTROL    | A             |          | 11.0  |          | 9.2   |          | 9.0   | U           |
| 59                                       | AIR FORCE PHYSICAL SECURITY S   | A             |          | 79.2  |          | 55.8  |          | 93.8  | U           |
| 60                                       | COMBAT TRAINING RANGES          | A             |          | 30.4  |          | 83.1  |          | 38.1  | U           |
| 61                                       | MINIMUM ESSENTIAL EMERGENCY C   | A             |          | 1.1   |          |       |          |       | U           |
| 62                                       | C3 COUNTERMEASURES              | A             |          | 17.1  |          | 11.5  |          | 11.8  | U           |
| 63                                       | GCSS-AF FOS                     | A             |          | 12.9  |          | 17.0  |          | 18.6  | U           |
| 64                                       | THEATER BATTLE MGT C2 SYS       | A             |          | 55.2  |          | 50.3  |          | 44.7  | U           |
| 65                                       | AIR OPERATIONS CENTER (AOC)     | A             |          |       |          | 45.6  |          | 43.3  | U           |
| <b>AIR FORCE COMMUNICATIONS</b>          |                                 |               |          |       |          |       |          |       |             |
| 66                                       | BASE INFORMATION INFRASTRUCTURE | A             |          | 211.2 |          | 287.5 |          | 424.0 | U           |
| 67                                       | USCENTCOM                       | A             |          | 9.7   |          | 30.1  |          | 30.4  | U           |
| 68                                       | DEFENSE MESSAGE SYSTEM (DMS)    | A             |          | 17.4  |          | 10.5  |          | 8.3   | U           |
| <b>DISA PROGRAMS</b>                     |                                 |               |          |       |          |       |          |       |             |
| 69                                       | SPACE BASED IR SENSOR PROG SP   | A             |          |       |          | 94.7  |          |       | U           |
| 70                                       | NAVSTAR GPS SPACE               | A             |          | 14.4  |          | 10.3  |          | 10.3  | U           |
| 71                                       | NUDET DETECTION SYS (NDS) SPA   | A             |          | 7.8   |          | 10.7  |          | 7.6   | U           |
| 72                                       | AF SATELLITE CONTROL NETWORK    | A             |          | 43.3  |          | 47.9  |          | 43.9  | U           |
| 73                                       | SPACELIFT RANGE SYSTEM SPACE    | A             |          | 106.4 |          | 80.0  |          | 101.5 | U           |
| 74                                       | MILSATCOM SPACE                 | A             |          | 36.1  |          | 42.0  |          | 19.2  | U           |
| 75                                       | SPACE MODS SPACE                | A             |          | 24.7  |          | 30.5  |          | 16.3  | U           |

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DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE             | IDENT<br>CODE | FY 2003  |         | FY 2004  |         | FY 2005  |         | S<br>E<br>C |
|--|-------------------------------|---------------|----------|---------|----------|---------|----------|---------|-------------|
|  |                               |               | QUANTITY | COST    | QUANTITY | COST    | QUANTITY | COST    |             |
| <b>ORGANIZATION AND BASE</b>   |                               |               |          |         |          |         |          |         |             |
| 76   | TACTICAL C-E EQUIPMENT        | A             |          | 145.6   |          | 197.4   |          | 141.9   | U           |
| 77   | COMBAT SURVIVOR EVADER LOCATE | A             |          | 5.9     |          | 7.4     |          | 13.9    | U           |
| 78   | RADIO EQUIPMENT               | A             |          | 10.4    |          | 9.1     |          | 8.8     | U           |
| 79   | TV EQUIPMENT (AFRTV)          | A             |          | 2.6     |          | 2.6     |          | 5.1     | U           |
| 80   | CCTV/AUDIOVISUAL EQUIPMENT    | A             |          | 3.3     |          | 3.2     |          | 3.3     | U           |
| 81   | BASE COMM INFRASTRUCTURE      | A             |          | 190.2   |          | 167.9   |          | 118.9   | U           |
| 82   | ITEMS LESS THAN \$5,000,000   | A             |          | 8.8     |          | 5.9     |          | 5.9     | U           |
| <b>MODIFICATIONS</b>   |                               |               |          |         |          |         |          |         |             |
| 83   | COMM ELECT MODS               | A             |          | 51.0    |          | 38.4    |          | 23.4    | U           |
| <b>TOTAL ELECTRONICS AND TELECOMMUNICATIONS EQUIP</b>                      |                               |               |          | 1,467.5 |          | 1,814.7 |          | 1,625.9 |             |
| <b><u>BUDGET ACTIVITY 04: OTHER BASE MAINTENANCE AND SUPPORT EQUIP</u></b> |                               |               |          |         |          |         |          |         |             |
| <b>TEST EQUIPMENT</b>  |                               |               |          |         |          |         |          |         |             |
| 84   | BASE/ALC CALIBRATION PACKAGE  | A             |          | 13.1    |          | 13.4    |          | 15.3    | U           |
| 85   | PRIMARY STANDARDS LABORATORY  | A             |          | 1.1     |          | 1.1     |          | 1.1     | U           |
| 86   | ITEMS LESS THAN \$5,000,000   | A             |          | 6.5     |          | 9.3     |          | 7.6     | U           |
| <b>PERSONAL SAFETY AND RESCUE EQUIP</b>                                    |                               |               |          |         |          |         |          |         |             |
| 87   | NIGHT VISION GOGGLES          | A             |          | 9.8     |          | 11.6    |          | 17.3    | U           |
| 88   | ITEMS LESS THAN \$5,000,000   | A             |          | 9.3     |          | 16.2    |          | 13.0    | U           |
| <b>DEPOT PLANT + MATERIALS HANDLING EQ</b>                                 |                               |               |          |         |          |         |          |         |             |
| 89   | MECHANIZED MATERIAL HANDLING  | A             |          | 30.1    |          | 19.8    |          | 16.2    | U           |
| 90   | ITEMS LESS THAN \$5,000,000   | A             |          | 10.6    |          | 11.8    |          | 6.5     | U           |

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DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO                      | ITEM NOMENCLATURE             | IDENT<br>CODE | FY 2003  |          | FY 2004  |          | FY 2005  |       | S<br>E<br>C |
|---------------------------------|-------------------------------|---------------|----------|----------|----------|----------|----------|-------|-------------|
|                                 |                               |               | QUANTITY | COST     | QUANTITY | COST     | QUANTITY | COST  |             |
| <b>ELECTRICAL EQUIPMENT</b>     |                               |               |          |          |          |          |          |       |             |
| 91                              | FLOODLIGHTS                   | A             |          | 10.9     |          | 5.8      |          | 5.9   | U           |
| 92                              | ITEMS LESS THAN \$5,000,000   | A             |          | 11.8     |          | 13.2     |          | 9.9   | U           |
| <b>BASE SUPPORT EQUIPMENT</b>   |                               |               |          |          |          |          |          |       |             |
| 93                              | BASE PROCURED EQUIPMENT       | A             |          | 17.7     |          | 47.3     |          | 8.4   | U           |
| 94                              | MEDICAL/DENTAL EQUIPMENT      | A             |          | 13.7     |          | 29.5     |          | 14.0  | U           |
| 95                              | ENVIRONMENTAL PROJECTS        | A             |          | .8       |          | .7       |          |       | U           |
| 96                              | AIR BASE OPERABILITY          | A             |          | 7.6      |          | 22.1     |          | 5.4   | U           |
| 97                              | PHOTOGRAPHIC EQUIPMENT        | A             |          | 5.6      |          | 5.7      |          | 1.4   | U           |
| 98                              | PRODUCTIVITY ENHANCING CAPITA | A             |          | 7.4      |          | 3.1      |          | 5.5   | U           |
| 99                              | MOBILITY EQUIPMENT            | A             |          | 423.6    |          | 92.3     |          | 320.1 | U           |
| 100                             | AIR CONDITIONERS              | A             |          | 9.6      |          | 11.3     |          | 1.5   | U           |
| 101                             | ITEMS LESS THAN \$5,000,000   | A             |          | 31.9     |          | 40.2     |          | 18.8  | U           |
| <b>SPECIAL SUPPORT PROJECTS</b> |                               |               |          |          |          |          |          |       |             |
| 102                             | PRODUCTION ACTIVITIES         | A             |          | 50.6     |          | 55.9     |          |       |             |
| 103                             | TECH SURV COUNTERMEASURES EQ  | A             |          | 4.0      |          | 17.9     |          | 4.0   | U           |
| 104                             | DARP RC135                    | A             |          | 12.9     |          | 16.7     |          | 18.7  | U           |
| 105                             | DARP, MRIGS                   | A             |          | 114.2    |          | 99.2     |          | 320.2 | U           |
| 106                             | SELECTED ACTIVITIES           | A             |          | 11,038.1 |          | 11,969.8 |          |       |             |
| 107                             | SPECIAL UPDATE PROGRAM        | A             |          | 194.2    |          | 219.1    |          | 225.0 | U           |
| 108                             | DEFENSE SPACE RECONNAISSANCE  | A             |          | 6.6      |          | 14.0     |          | 14.3  | U           |
| 109                             | MODIFICATIONS                 | A             |          | .2       |          | .2       |          | .2    | U           |

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DEPARTMENT OF THE AIR FORCE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                              | IDENT<br>CODE | FY 2003  |          | FY 2004  |          | FY 2005  |          | S<br>E<br>C |
|---|--|---------------|----------|----------|----------|----------|----------|----------|-------------|
|   |  |               | QUANTITY | COST     | QUANTITY | COST     | QUANTITY | COST     |             |
| 110   | FIRST DESTINATION TRANSPORTATION               | A             |          | 14.1     |          | 4.9      |          | 5.8      | U           |
|   |  |               |          | -----    |          | -----    |          | -----    |             |
|   | TOTAL OTHER BASE MAINTENANCE AND SUPPORT EQUIP |               |          | 12,056.1 |          | 12,751.9 |          | 11,251.9 |             |
| <u>BUDGET ACTIVITY 05: SPARE AND REPAIR PARTS</u> |  |               |          |          |          |          |          |          |             |
| SPARES AND REPAIR PARTS                           |  |               |          |          |          |          |          |          |             |
| 111   | SPARES AND REPAIR PARTS                        | A             |          | 53.9     |          | 36.0     |          | 41.1     | U           |
| 112   | REPLENISHMENT SPARES                           | A             |          | .3       |          | .3       |          | .3       | U           |
|   |  |               |          | -----    |          | -----    |          | -----    |             |
|   | TOTAL SPARE AND REPAIR PARTS                   |               |          | 54.2     |          | 36.3     |          | 41.4     |             |
|   |  |               |          | -----    |          | -----    |          | -----    |             |
|   | TOTAL OTHER PROCUREMENT, AIR FORCE             |               |          | 13,933.9 |          | 14,918.9 |          | 13,283.6 |             |

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DEFENSE-WIDE

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

| <u>APPROPRIATION</u>               | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|------------------------------------|----------------|----------------|----------------|
| PROCUREMENT, DEFENSE-WIDE          | 4,476.6        | 4,119.1        | 2,883.3        |
| NATIONAL GUARD & RESERVE EQUIPMENT | 103.0          | 397.0          |                |
| DEFENSE PRODUCTION ACT PURCHASES   | 71.9           | 77.4           | 9.0            |
| <b>TOTAL DEFENSE-WIDE</b>          | <b>4,651.5</b> | <b>4,593.6</b> | <b>2,892.3</b> |

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DEFENSE-WIDE

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

| <u>ORGANIZATION: PROCUREMENT, DEFENSE-WIDE</u>   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--|----------------|----------------|----------------|
| OFFICE OF SECRETARY OF DEFENSE, OSD              | 139.7          | 189.3          | 148.7          |
| NATIONAL SECURITY AGENCY, NSA                    |                |                |                |
| DEFENSE INFORMATION SYSTEMS AGENCY, DISA         | 765.0          | 547.1          | 137.8          |
| DEFENSE INTELLIGENCE AGENCY, DIA                 |                |                |                |
| DEFENSE LOGISTICS AGENCY, DLA                    | 9.1            | 8.5            | 7.9            |
| DEFENSE CONTRACT AUDIT AGENCY, DCAA              | 1.5            | 1.5            | 1.5            |
| THE JOINT STAFF, TJS                             | 41.1           | 45.8           | 47.6           |
| MISSILE DEFENSE AGENCY, MDA                      | 607.1          |                |                |
| DOD HUMAN RESOURCES ACTIVITY, DHRA               | 7.3            | 7.3            | 7.2            |
| NATIONAL GEOSPATIAL INTELLIGENCE AGENCY, NGA     |                |                |                |
| DEFENSE THREAT REDUCTION AGENCY, DTRA            | 39.5           | 37.1           | 23.9           |
| DEFENSE SECURITY COOPERATION AGENCY, DSCA        |                | .2             |                |
| AMERICAN FORCES INFORMATION SERVICES, AFIS       | 7.9            | 6.8            | 7.0            |
| DEPARTMENT OF DEFENSE DEPENDENT EDUCATION, DODEA | 3.8            | 2.3            | 3.0            |
| DEFENSE CONTRACT MANAGEMENT AGENCY, DCMA         | 13.4           | 9.8            | 18.9           |
| DEFENSE TECHNOLOGY SECURITY ADMINISTRATION, DTSA | .6             | .6             | .6             |
| COUNTER INTELLIGENCE FIELD ACTIVITY, CIFA        |                |                |                |
| NATIONAL DEFENSE UNIVERSITY, NDU                 |                | .3             | .3             |
| SPECIAL OPERATIONS COMMAND, SOCOM                | 1,339.0        | 1,995.0        | 1297.1         |
| CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM, CBDP    | 658.1          | 547.4          | 637.7          |
| <b>TOTAL</b>                                     | <b>4,476.6</b> | <b>4,119.1</b> | <b>2,883.3</b> |

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DEFENSE-WIDE

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: PROCUREMENT, DEFENSE-WIDE

| <u>ACTIVITY</u>                        | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--|----------------|----------------|----------------|
| 01. MAJOR EQUIPMENT                    | 2,479.5        | 1,576.8        | 948.5          |
| 02. SPECIAL OPERATIONS COMMAND         | 1,339.0        | 1,995.0        | 1,297.1        |
| 03. CHEMICAL/BIOLOGICAL DEFENSE        | 658.1          | 547.4          | 637.7          |
| <b>TOTAL PROCUREMENT, DEFENSE-WIDE</b> | <b>4,476.6</b> | <b>4,119.1</b> | <b>2,883.3</b> |

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DEFENSE-WIDE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                           | IDENT<br>CODE | FY 2003  |       | FY 2004  |       | FY 2005  |       | S<br>E<br>C |
|---|---|---------------|----------|-------|----------|-------|----------|-------|-------------|
|   |   |               | QUANTITY | COST  | QUANTITY | COST  | QUANTITY | COST  |             |
| <b><u>BUDGET ACTIVITY 01: MAJOR EQUIPMENT</u></b> |   |               |          |       |          |       |          |       |             |
| <b>MAJOR EQUIPMENT, OSD/WHS</b>                   |   |               |          |       |          |       |          |       |             |
| 1   | WHS MOTOR VEHICLES                          | A             |          |       | 2        | .1    | 1        | *     | U           |
| 2   | PROCUREMENT DEFENSE WIDE                    | A             |          | 113.0 |          | 123.8 |          | 125.3 | U           |
| 3   | MAJOR EQUIPMENT, WHS                        |               |          | 26.7  |          | 65.5  |          | 23.3  | U           |
| <b>MAJOR EQUIPMENT, NSA</b>                       |   |               |          |       |          |       |          |       |             |
| 4   | CONSOLIDATED CRYPTOLOGIC PROGRAM            | A             |          |       |          |       |          |       |             |
| 5   | INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) |               |          | 25.8  |          | 23.1  |          | 10.5  | U           |
| 6   | DEFENSE AIRBORNE RECONNAISSANCE PROGRAM     |               |          |       |          |       |          |       |             |
| 7   | DEFENSE INTELLIGENCE COUNTERDRUG PROGRAM    |               |          |       |          |       |          |       |             |
| <b>MAJOR EQUIPMENT, DISA</b>                      |   |               |          |       |          |       |          |       |             |
| 8   | ADNET                                       | A             |          | 1.6   |          |       |          |       | U           |
| 9   | INFORMATION SYSTEMS SECURITY                |               |          | 46.5  |          | 39.0  |          | 44.8  | U           |
| 10  | CONTINUITY OF OPERATIONS                    |               |          | 2.8   |          |       |          |       | U           |
| 11  | DEFENSE MESSAGE SYSTEM                      |               |          | 18.0  |          | 5.2   |          | 4.3   | U           |
| 12  | GLOBAL COMMAND AND CONTROL SYS              |               |          | 3.9   |          | 7.2   |          | 5.2   | U           |
| 13  | GLOBAL COMBAT SUPPORT SYSTEM                |               |          | 2.4   |          | 2.5   |          | 2.6   | U           |
| 14  | TELEPORTS                                   |               |          | 59.4  |          | 52.8  |          | 42.7  | U           |
| 15  | GLOBAL INFORMATION GRID                     |               |          | 491.8 |          | 370.3 |          |       | U           |
| 16  | ITEMS LESS THAN \$5 MILLION                 |               |          | 138.6 |          | 70.1  |          | 38.2  | U           |
| <b>MAJOR EQUIPMENT, DIA</b>                       |   |               |          |       |          |       |          |       |             |
| 17  | INTELLIGENCE AND COMMUNICATIONS             |               |          |       |          |       |          |       |             |
| 18  | INTELLIGENCE PLANNING AND REVIEW ACTIVITIES |               |          |       |          |       |          |       |             |

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DEFENSE-WIDE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2004

MILLIONS OF DOLLARS

| <u>LINE</u><br><u>NO</u>                       | <u>ITEM NOMENCLATURE</u>                      | <u>IDENT</u><br><u>CODE</u> | <u>FY 2003</u><br><u>QUANTITY</u><br><u>COST</u> | <u>FY 2004</u><br><u>QUANTITY</u><br><u>COST</u> | <u>FY 2005</u><br><u>QUANTITY</u><br><u>COST</u> | <u>S</u><br><u>E</u><br><u>C</u> |
|--|---|-----------------------------|--|--|--|----------------------------------|
| 19   | INTELLIGENCE SUPPORT TO OSD COUNTER-NARCOTICS |                             |  |  |  |                                  |
| 20   | MOBILE SURVEY GROUP                           |                             |  |  |  |                                  |
| 21   | DEFENSE HUMINT INTELLIGENCE (HUMINT) PROGRAM  |                             |  |  |  |                                  |
| <b>MAJOR EQUIPMENT, DLA</b>                    |   |                             |  |  |  |                                  |
| 22   | MAJOR EQUIPMENT                               | A                           | 9.1  | 8.5  | 7.9  | U                                |
| <b>MAJOR EQUIPMENT, DCAA</b>                   |   |                             |  |  |  |                                  |
| 23   | ITEMS LESS THAN \$5 MILLION                   | B                           | 1.5  | 1.5  | 1.5  | U                                |
| <b>MAJOR EQUIPMENT, TJS</b>                    |   |                             |  |  |  |                                  |
| 24   | MAJOR EQUIPMENT, TJS                          |                             | 41.1   | 45.8   | 47.6   | U                                |
| <b>MISSILE DEFENSE AGENCY</b>                  |   |                             |  |  |  |                                  |
| 25   | PATRIOT PAC-3                                 | A                           | 122 607.1  |  |  | U                                |
| <b>MAJOR EQUIPMENT, DHRA</b>                   |   |                             |  |  |  |                                  |
| 26   | PERSONNEL ADMINISTRATION                      |                             | 7.3  | 7.3  | 7.2  | U                                |
| <b>NATIONAL GEOSPATIAL INTELLIGENCE AGENCY</b> |   |                             |  |  |  |                                  |
| 27   | MAJOR EQUIPMENT, NGA                          | A                           |  |  |  |                                  |
| <b>DEFENSE THREAT REDUCTION AGENCY</b>         |   |                             |  |  |  |                                  |
| 28   | VEHICLES                                      | A                           | *  | .2   | .1   | U                                |
| 29   | OTHER MAJOR EQUIPMENT                         | A                           | 39.4   | 36.9   | 23.8   | U                                |
| <b>DEFENSE SECURITY COOPERATION AGENCY</b>     |   |                             |  |  |  |                                  |
| 30   | OTHER MAJOR EQUIPMENT                         | A                           |  | .2   |  | U                                |
| <b>MAJOR EQUIPMENT, AFIS</b>                   |   |                             |  |  |  |                                  |
| 31   | MAJOR EQUIPMENT, AFIS                         |                             | 7.9  | 6.8  | 7.0  | U                                |

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DEFENSE-WIDE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2004

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                          | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |              | S<br>E<br>C |
|--|--|---------------|----------|----------------|----------|----------------|----------|--------------|-------------|
|  |  |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST         |             |
| <b>MAJOR EQUIPMENT, DODDE</b>                                |  |               |          |                |          |                |          |              |             |
| 32   | AUTOMATION/EDUCATIONAL SUPPORT & LOGISTICS | B             |          | 3.8            |          | 2.3            |          | 3.0          | U           |
| <b>MAJOR EQUIPMENT, DCMA</b>                                 |  |               |          |                |          |                |          |              |             |
| 33   | MAJOR EQUIPMENT                            | A             |          | 13.4           |          | 9.8            |          | 18.9         | U           |
| <b>MAJOR EQUIPMENT, DTSA</b>                                 |  |               |          |                |          |                |          |              |             |
| 34   | MAJOR EQUIPMENT                            | A             |          | .6             |          | .6             |          | .6           | U           |
| <b>MAJOR EQUIPMENT, CIFA</b>                                 |  |               |          |                |          |                |          |              |             |
| 35   | TSCM EQUIPMENT                             | A             |          |                |          |                |          |              |             |
| <b>MAJOR EQUIPMENT, NDU</b>                                  |  |               |          |                |          |                |          |              |             |
| 36   | NATIONAL DEFENSE UNIVERSITY                |               |          |                |          | .3             |          | .3           | U           |
| <b>TOTAL MAJOR EQUIPMENT</b>                                 |  |               |          | <b>2,479.5</b> |          | <b>1,576.8</b> |          | <b>948.5</b> |             |
| <b><u>BUDGET ACTIVITY 02: SPECIAL OPERATIONS COMMAND</u></b> |  |               |          |                |          |                |          |              |             |
| <b>AVIATION PROGRAMS</b>                                     |  |               |          |                |          |                |          |              |             |
| 37   | ROTARY WING UPGRADES AND SUSTAINMENT       |               |          | 378.1          |          | 568.0          |          | 447.3        | U           |
| 38   | SOF TRAINING SYSTEMS                       |               |          | 24.5           |          | 65.7           |          | 49.2         | U           |
| 39   | MC-130H, COMBAT TALON II                   |               |          | 7.8            |          | 8.8            |          | 82.1         | U           |
| 40   | CV-22 SOF MOD                              |               |          | 43.4           | 2        | 114.6          | 3        | 126.1        | U           |
| 41   | AC-130U GUNSHIP ACQUISITION                |               |          | 124.7          |          | 363.6          |          | 10.2         | U           |
| 42   | C-130 MODIFICATIONS                        |               |          | 108.7          |          | 203.3          |          | 110.7        | U           |
| 43   | AIRCRAFT SUPPORT                           |               |          | .1             |          | .3             |          | .4           | U           |

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DEFENSE-WIDE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO                        | ITEM NOMENCLATURE                        | IDENT<br>CODE | FY 2003  |             | FY 2004  |             | FY 2005  |            | S<br>E<br>C |
|-----------------------------------|--|---------------|----------|-------------|----------|-------------|----------|------------|-------------|
|                                   |  |               | QUANTITY | COST        | QUANTITY | COST        | QUANTITY | COST       |             |
| <b>SHIPBUILDING</b>               |  |               |          |             |          |             |          |            |             |
| 44                                | ADVANCED SEAL DELIVERY SYSTEM (ASDS)     |               |          | (43.0)      |          | (10.4)      |          | (29.3)     | U           |
|                                   | LESS: ADVANCE PROCUREMENT (PY)           |               |          | (-13.7)     |          |             |          | (-23.4)    | U           |
|                                   |  |               |          | -----       |          | -----       |          | -----      |             |
|                                   |  |               |          | <b>29.3</b> |          | <b>10.4</b> |          | <b>5.9</b> |             |
| 45                                | ADVANCED SEAL DELIVERY SYSTEM (ASDS)     |               |          |             |          | 23.4        |          | 34.9       | U           |
|                                   | ADVANCE PROCUREMENT (CY)                 |               |          |             |          | (23.4)      |          |            |             |
|                                   | (FY 2004 FOR FY 2005) (MEMO)             |               |          |             |          |             |          |            |             |
|                                   | (FY 2005 FOR FY 2006) (MEMO)             |               |          |             |          |             |          | (34.9)     |             |
| 46                                | MK8 MOD1 SEAL DELIVERY VEHICLE           |               |          | 10.6        |          | 10.0        |          | 1.8        | U           |
| <b>AMMUNITION PROGRAMS</b>        |  |               |          |             |          |             |          |            |             |
| 47                                | SOF ORDNANCE REPLENISHMENT               |               |          | 48.3        |          | 45.5        |          | 34.4       | U           |
| 48                                | SOF ORDNANCE ACQUISITION                 |               |          | 59.8        |          | 37.4        |          | 12.2       | U           |
| <b>OTHER PROCUREMENT PROGRAMS</b> |  |               |          |             |          |             |          |            |             |
| 49                                | COMMUNICATIONS EQUIPMENT AND ELECTRONICS |               |          | 124.3       |          | 78.5        |          | 38.4       | U           |
| 50                                | SOF INTELLIGENCE SYSTEMS                 |               |          | 28.5        |          | 29.8        |          | 16.9       | U           |
| 51                                | SMALL ARMS AND WEAPONS                   |               |          | 115.4       |          | 74.7        |          | 8.2        | U           |
| 52                                | CLASSIFIED PROGRAMS                      |               |          |             |          |             |          |            |             |
| 53                                | CLASSIFIED PROGRAM GDIP                  |               |          |             |          |             |          |            |             |
| 54                                | MARITIME EQUIPMENT MODIFICATIONS         |               |          | 2.6         |          | 7.0         |          | 1.8        | U           |
| 55                                | SPECIAL APPLICATIONS FOR CONTINGENCIES   |               |          | 18.2        |          | 18.1        |          | 16.2       | U           |
| 56                                | SOF COMBATANT CRAFT SYSTEMS              |               |          | 16.3        |          | 22.5        |          | 7.3        | U           |
| 57                                | SPARES AND REPAIR PARTS                  |               |          | 3.3         |          | 6.4         |          | 8.4        | U           |
| 58                                | SPECIAL PROGRAM                          |               |          |             |          |             |          |            |             |
| 59                                | TACTICAL VEHICLES                        |               |          | 3.9         |          | 11.1        |          | .5         | U           |
| 60                                | SOF MARITIME EQUIPMENT                   |               |          | 5.1         |          | 2.8         |          | 3.4        | U           |

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FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                 | IDENT<br>CODE | FY 2003  |                | FY 2004  |                | FY 2005  |                | S<br>E<br>C |
|---|-----------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
|   |                                   |               | QUANTITY | COST           | QUANTITY | COST           | QUANTITY | COST           |             |
| 61  | DRUG INTERDICTION                 |               |          | 3.4            |          |                |          |                | U           |
| 62  | MISCELLANEOUS EQUIPMENT           |               |          | 25.7           |          | 11.1           |          | 16.8           | U           |
| 63  | SOF PLANNING AND REHEARSAL SYSTEM |               |          |                |          | .3             |          | .2             | U           |
| 64  | SOF OPERATIONAL ENHANCEMENTS      |               |          | 139.0          |          | 248.8          |          | 233.6          | U           |
| 65  | PSYOP EQUIPMENT                   |               |          | 17.9           |          | 33.2           |          | 18.4           | U           |
| <b>TOTAL SPECIAL OPERATIONS COMMAND</b>                       |                                   |               |          | <b>1,339.0</b> |          | <b>1,995.0</b> |          | <b>1,297.1</b> |             |
| <b><u>BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE</u></b> |                                   |               |          |                |          |                |          |                |             |
| <b>CBDP</b>   |                                   |               |          |                |          |                |          |                |             |
| 66  | INSTALLATION FORCE PROTECTION     | A             |          |                |          |                |          | 104.9          | U           |
| 67  | INDIVIDUAL PROTECTION             |               |          | 343.4          |          | 86.9           |          | 131.9          | U           |
| 68  | DECONTAMINATION                   |               |          | 25.8           |          | 22.6           |          | 11.3           | U           |
| 69  | JOINT BIOLOGICAL DEFENSE PROGRAM  |               |          | 130.4          |          | 71.4           |          | 101.1          | U           |
| 70  | COLLECTIVE PROTECTION             |               |          | 56.3           |          | 61.1           |          | 18.4           | U           |
| 71  | CONTAMINATION AVOIDANCE           |               |          | 102.4          |          | 305.5          |          | 270.1          | U           |
| <b>TOTAL CHEMICAL/BIOLOGICAL DEFENSE</b>                      |                                   |               |          | <b>658.1</b>   |          | <b>547.4</b>   |          | <b>637.7</b>   |             |
| <b>TOTAL PROCUREMENT, DEFENSE-WIDE</b>                        |                                   |               |          | <b>4,476.6</b> |          | <b>4,119.1</b> |          | <b>2,883.3</b> |             |

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DEFENSE-WIDE

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: NATIONAL GUARD & RESERVE EQUIPMENT

| <u>ACTIVITY</u>                                     | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| 01. RESERVE EQUIPMENT                               | 39.2           | 179.3          |                |
| 02. NATIONAL GUARD EQUIPMENT                        | 63.8           | 217.7          |                |
| <b>TOTAL NATIONAL GUARD &amp; RESERVE EQUIPMENT</b> | <b>103.0</b>   | <b>397.0</b>   |                |

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DEFENSE-WIDE  
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0350D NATIONAL GUARD & RESERVE EQUIPMENT

DATE: FEB 2004

MILLIONS OF DOLLARS

| <u>LINE</u><br><u>NO</u>                                   | <u>ITEM NOMENCLATURE</u> | <u>IDENT</u><br><u>CODE</u> | <u>FY 2003</u><br><u>QUANTITY</u><br><u>COST</u> | <u>FY 2004</u><br><u>QUANTITY</u><br><u>COST</u> | <u>FY 2005</u><br><u>QUANTITY</u><br><u>COST</u> | <u>S</u><br><u>E</u><br><u>C</u> |
|--|--------------------------|-----------------------------|--|--|--|----------------------------------|
| <b><u>BUDGET ACTIVITY 01: RESERVE EQUIPMENT</u></b>        |                          |                             |  |  |  |                                  |
| <b>ARMY RESERVE</b>  |                          |                             |  |  |  |                                  |
| 1  | MISCELLANEOUS EQUIPMENT  | A                           | 9.8  | 44.8   |  | U                                |
| <b>NAVY RESERVE</b>  |                          |                             |  |  |  |                                  |
| 2  | MISCELLANEOUS EQUIPMENT  | A                           | 9.8  | 44.8   |  | U                                |
| <b>MARINE CORPS RESERVE</b>                                |                          |                             |  |  |  |                                  |
| 3  | MISCELLANEOUS EQUIPMENT  | A                           | 9.8  | 44.8   |  | U                                |
| <b>AIR FORCE RESERVE</b>                                   |                          |                             |  |  |  |                                  |
| 4  | MISCELLANEOUS EQUIPMENT  | A                           | 9.8  | 44.8   |  | U                                |
| <b>TOTAL RESERVE EQUIPMENT</b>                             |                          |                             | <b>39.2</b>                                      | <b>179.3</b>                                     |  |                                  |
| <b><u>BUDGET ACTIVITY 02: NATIONAL GUARD EQUIPMENT</u></b> |                          |                             |  |  |  |                                  |
| <b>ARMY NATIONAL GUARD</b>                                 |                          |                             |  |  |  |                                  |
| 5  | MISCELLANEOUS EQUIPMENT  | A                           | 31.9   | 108.9  |  | U                                |
| <b>AIR NATIONAL GUARD</b>                                  |                          |                             |  |  |  |                                  |
| 6  | MISCELLANEOUS EQUIPMENT  | A                           | 31.9   | 108.9  |  | U                                |
| <b>TOTAL NATIONAL GUARD EQUIPMENT</b>                      |                          |                             | <b>63.8</b>                                      | <b>217.7</b>                                     |  |                                  |
| <b>TOTAL NATIONAL GUARD &amp; RESERVE EQUIPMENT</b>        |                          |                             | <b>103.0</b>                                     | <b>397.0</b>                                     |  |                                  |

UNCLASSIFIED

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DEFENSE-WIDE

FY 2005 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: DEFENSE PRODUCTION ACT PURCHASES

| <u>ACTIVITY</u>                               | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| 01. DEFENSE PRODUCTION ACT PURCHASES          | 71.9           | 77.4           | 9.0            |
| <b>TOTAL DEFENSE PRODUCTION ACT PURCHASES</b> | <b>71.9</b>    | <b>77.4</b>    | <b>9.0</b>     |

UNCLASSIFIED

DEFENSE-WIDE  
FY 2005 PROCUREMENT PROGRAM

APPROPRIATION: 0360D DEFENSE PRODUCTION ACT PURCHASES

DATE: FEB 2004

MILLIONS OF DOLLARS

| LINE<br>NO  | ITEM NOMENCLATURE                      | IDENT<br>CODE | FY 2003  |       | FY 2004  |       | FY 2005  |       | S<br>E<br>C |
|---|--|---------------|----------|-------|----------|-------|----------|-------|-------------|
|   |  |               | QUANTITY | COST  | QUANTITY | COST  | QUANTITY | COST  |             |
| <u>BUDGET ACTIVITY 01: DEFENSE PRODUCTION ACT PURCHASES</u> |  |               |          |       |          |       |          |       |             |
| DEFENSE PRODUCTION ACT PURCHASES                            |  |               |          |       |          |       |          |       |             |
| 1   | DEFENSE PRODUCTION ACT PURCHASES       | A             |          | 71.9  |          | 77.4  |          | 9.0   | U           |
|   |  |               |          | ----- |          | ----- |          | ----- |             |
|   | TOTAL DEFENSE PRODUCTION ACT PURCHASES |               |          | 71.9  |          | 77.4  |          | 9.0   |             |
|   |  |               |          | ----- |          | ----- |          | ----- |             |
|   | TOTAL DEFENSE PRODUCTION ACT PURCHASES |               |          | 71.9  |          | 77.4  |          | 9.0   |             |