

FY 2001 Budget Estimate

Special Programs



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SPECIAL PROGRAMS

Operation and Maintenance, Defense-Wide

Fiscal Year (FY) 2001 Budget Estimates

Budget Activity 4: Administration and Servicewide Activities

I. Description of Operations Financed:

A. Emergency Classified Programs:

The FY 1999 Emergency Supplemental appropriated \$1,855 million for crisis response aviation support, counter-terrorism programs, security enhancements, preparedness against weapons of mass destruction, and classified programs. These funds were appropriated to the Operation and Maintenance, Defense-Wide account as no-year funds until transferred to an executing appropriation. These funds are available for execution only to the extent the President declares them required for an emergency requirement. Of the total amount appropriated, \$1,296 million was declared an emergency requirement in FY 1999, of which all but \$22.15 million was reprogrammed to an executing appropriation. This \$22.15 million is carried forward in FY 2000 as a prior year unobligated balance. The \$559.2 million remaining available for declaration as an emergency requirement at the end of FY 1999 leaves a total of \$581,371 million available for execution in FY 2000. In FY 2001, \$115,000 million is budgeted for continuation of special access classified program and \$200 million is budgeted for activities associated with classified programs, as directed by the Congress.

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II. Force Structure Summary: Not applicable.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

		FY 2000			
	FY 1999	Budget *		Current	FY 2001
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Emergency and Related Classified Requirements:					
Undeclared Balance	0	559,221	357,221	274,521	0
Special Access Program (Declared in FY 2000)	0	0	0	75,000	115,000
Declared, Prior Year Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,150</u>	<u>0</u>
Subtotal	0	559,221	357,221	371,671	115,000
2. Classified Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
Total	0	559,221	357,221	371,671	315,000

* Amount remaining from the FY 1999 Emergency Supplemental appropriation that the President did not declare as an emergency requirement during FY 1999. These are no-year funds and remain available for declaration by the President.

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III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/2000</u>	<u>Change</u> <u>FY 2000/2001</u>
Baseline Funding	559,221	371,671
Congressional Adjustments	(202,000)	0
Prior Year Balance	0	0
Price Change	0	5,575
Reprogramming	(7,700)	0
Program Increases	97,150	238,875
Program Decreases	(75,000)	(301,121)
Current Estimate	371,671	315,000

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget	559,221
2. Congressional Adjustments (Directed Reprogramming)	(202,000)
3. Congressional Adjustments (Undistributed)	0
4. FY 2000 Appropriated Amount	357,221
5. Price Change	0
6. Reprogrammed to executing appropriations for implementation of Presidential Decision Directive (PDD) 62.	(7,700)

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III. Financial Summary (O&M: \$ in Thousands) (Continued):

7. Program Increases		
a. Prior Year balance declared, but not reprogrammed to executing account in FY 1999.	22,150	0
b. Declared by the President as an emergency requirement in FY 2000 to be reprogrammed to executing appropriations.	75,000	
Total Program Increases		97,150
8. Program Decreases - Amount by which the undeclared balance is reduced by Presidential declaration in FY 2000.		(75,000)
9. Revised FY 2000 Current Estimate		371,671
10. Price Growth		5,575
11. Functional Transfers		0
12. Program Increases		0
a. Increased Requirements for Special Access Program	38,875	
b. Classified Program Requirements	<u>200,000</u>	
Total Program Increases		238,875
13. Program Decrease		(301,121)
14. FY 2001 Budget Request		315,000

IV. Performance Criteria and Evaluation Summary: Not applicable.

V. Personnel Summary: Not applicable.

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VI. Summary of Price and Program Changes (Dollars in Thousands):

	Change FY 1999/2000				Change FY 2000/2001		
	FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
Other Contracts	0	0	0	371,671	5,575	(62,246)	315,000
Total	0	0	0	371,671	5,575	(62,246)	315,000