

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2001 BUDGET SUBMISSION

February 2000

Procurement, Defense-Wide

Program Requirements Summary

Procurement, Defense-Wide
Program and Financing (in Thousands of dollars)

DEF ACCT SUMMARY

Identification code	97-0300-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1999 actual	2000 est.	2001 est.	1999 actual	2000 est.	2001 est.
Program by activities:							
Direct program:							
00.0101	Major equipment	1,241,168	1,248,479	1,276,055	1,288,157	1,279,796	1,209,639
00.0201	Special Operations Command	508,390	729,101	525,317	544,385	713,387	556,694
00.0301	Chemical/Biological Defense	300,847	381,156	473,936	517,396	337,515	443,938
00.9101	Total direct program	2,050,405	2,358,736	2,275,308	2,349,938	2,330,698	2,210,271
01.0101	Reimbursable program	75,765	107,691	107,549	85,166	149,196	107,549
10.0001	Total	2,126,170	2,466,427	2,382,857	2,435,104	2,479,894	2,317,820
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-56,598	-107,691	-107,549	-56,515	-107,691	-107,549
14.0001	Non-Federal sources(-)	-19,167			-17,468		
17.0001	Recovery of prior year obligations				-256,294		
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans				-589,369	-523,658	-510,191
21.4003	Available to finance new budget plans		-5,200			-5,200	
21.4009	Reprogramming from/to prior year budget plan	-11,289					
22.2001	Unobligated balance transferred from other ac	-3,000			-3,000		
Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans				523,658	510,191	575,228
24.4003	Available to finance subsequent year budget	5,200			5,200		
25.0001	Unobligated balance expiring	17,939			17,939		
39.0001	Budget authority	2,059,255	2,353,536	2,275,308	2,059,255	2,353,536	2,275,308
Budget authority:							
40.0001	Appropriation	1,947,033	2,257,566	2,275,308	1,947,033	2,257,566	2,275,308
40.3601	Unobligated Balance Rescinded		-5,200			-5,200	
40.7601	Reduction pursuant to P.L. 106-113(-), Titl		-11,678			-11,678	
40.7701	Reduction pursuant to P.L. 105-262 (-), 803	-137			-137		
41.0001	Transferred to other accounts (-)	-88,032	-21,847		-88,032	-21,847	
42.0001	Transferred from other accounts	200,391	134,695		200,391	134,695	
43.0001	Appropriation (adjusted)	2,059,255	2,353,536	2,275,308	2,059,255	2,353,536	2,275,308

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

DEF ACCT SUMMARY

Identification code	97-0300-0-1-051	1999 actual	2000 est.	2001 est.

Direct obligations:				
121.001	Travel and transportation of persons	2	1	
123.101	Rental payments to GSA	10	7	7
123.301	Communications, utilities, and miscellaneous charges	1,072	744	733
125.101	Advisory and assistance services	8,084	6,287	6,159
125.201	Other services	192,348	133,535	131,401
Purchases goods/services from Government accounts				
125.301	Purchase of goods/services from Government accounts	25,037	17,382	17,104
125.303	Purchases from revolving funds	711	494	486
125.501	Research & development contracts	33,992	23,598	23,221
125.701	Operation and maintenance of equipment	29,932	20,779	20,447
126.001	Supplies and materials	11,157	7,745	7,621
131.001	Equipment	2,047,333	2,119,947	2,002,916
132.001	Land and structures	260	179	176
		-----	-----	-----
199.001	Total Direct obligations	2,349,938	2,330,698	2,210,271
Reimbursable obligations:				
221.001	Travel and transportation of persons	21	17	6
223.301	Communications, utilities, and miscellaneous charges	1	1	
225.701	Operation and maintenance of equipment	1,677	1,432	529
231.001	Equipment	83,467	147,746	107,014
		-----	-----	-----
299.001	Total Reimbursable obligations	85,166	149,196	107,549
		-----	-----	-----
999.901	Total obligations	2,435,104	2,479,894	2,317,820

UNCLASSIFIED

DEFENSE-WIDE

FY 2001 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2000

ORGANIZATION: PROCUREMENT, DEFENSE-WIDE -----	FY 1999 -----	FY 2000 -----	FY 2001 -----
OFFICE OF SECRETARY OF DEFENSE, OSD	172.7	166.6	88.4
NATIONAL SECURITY AGENCY, NSA			
DEFENSE INFORMATION SYSTEMS AGENCY, DISA	115.6	101.4	75.0
DEFENSE INTELLIGENCE AGENCY, DIA			
DEFENSE LOGISTICS AGENCY, DLA	99.3	89.4	82.9
DEFENSE SECURITY SERVICE, DSS	10.0		
DEFENSE CONTRACT AUDIT AGENCY, DCAA	3.6	4.3	4.7
DEFENSE SUPPORT PROJECT OFFICE, DSPO	3.8		
JOINT CHIEFS OF STAFF, JCS	33.2	30.9	28.2
BALLISTIC MISSILE DEFENSE ORGANIZATION, BMDO	252.6	361.9	444.0
NATIONAL IMAGERY AND MAPPING AGENCY, NIMA			
DEFENSE THREAT REDUCTION AGENCY, DTRA	28.9	34.1	44.2
DEFENSE SECURITY COOPERATION AGENCY, DSCA	.1	.4	.7
AMERICAN FORCES INFORMATION SERVICES, AFIS	5.4	5.0	4.7
DEPARTMENT OF DEFENSE DEPENDENT EDUCATION, DODDE	1.6	1.4	1.5
SPECIAL OPERATIONS COMMAND, SOCOM	511.0	729.1	525.3
CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM, CBDP	295.2	381.2	473.9
TOTAL	2,050.4	2,358.7	2,275.3

UNCLASSIFIED

PAGE D-II

UNCLASSIFIED
 DEFENSE-WIDE
 FY 2001 PROCUREMENT PROGRAM

SUMMARY
 (\$ IN MILLIONS)

FEB 2000

APPROPRIATION: PROCUREMENT, DEFENSE-WIDE

ACTIVITY -----	FY 1999 -----	FY 2000 -----	FY 2001 -----
01. MAJOR EQUIPMENT	1,244.2	1,248.5	1,276.1
02. SPECIAL OPERATIONS COMMAND	511.0	729.1	525.3
03. CHEMICAL/BIOLOGICAL DEFENSE	295.2	381.2	473.9
TOTAL PROCUREMENT, DEFENSE-WIDE	2,050.4	2,358.7	2,275.3

UNCLASSIFIED

PAGE D-1

UNCLASSIFIED

DEFENSE-WIDE
 FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2000

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	S E C
BUDGET ACTIVITY 01: MAJOR EQUIPMENT									
MAJOR EQUIPMENT, OSD/WHS									
1	MOTOR VEHICLES			.3		.3		.3	U
2	MAJOR EQUIPMENT, OSD	A		140.7		132.6		64.9	U
3	MAJOR EQUIPMENT, WHS			31.6		33.7		23.2	U
MAJOR EQUIPMENT, NSA									
4	CLASSIFIED EQUIPMENT								
5	DEFENSE AIRBORNE RECONNAISSANCE PROGRAM			15.3		11.4		11.5	U
MAJOR EQUIPMENT, DISA									
6	MOBILE SATELLITE SYSTEM TECH			9.0		25.8			U
7	INFORMATION SYSTEMS SECURITY			17.5		18.6		26.7	U
8	CONTINUITY OF OPERATIONS			4.0		3.5		3.2	U
9	DEFENSE MESSAGE SYSTEM			41.7		28.0		19.4	U
10	GLOBAL COMMAND AND CONTROL SYS			4.5		4.1		3.7	U
11	GLOBAL COMBAT SUPPORT SYSTEM			3.8		4.7		5.1	U
12	STANDARD TACTICAL ENTRY POINT			16.2		2.9		2.5	U
13	ITEMS LESS THAN \$5 MILLION			15.2		13.7		14.4	U
14	DRUG INTERDICTION SUPPORT			3.8					U
MAJOR EQUIPMENT, DIA									
15	INTELLIGENCE AND COMMUNICATIONS								
MAJOR EQUIPMENT, DLA									

16 DEFENSE SUPPORT ACTIVITIES

99.3

89.4

82.9 U

UNCLASSIFIED

PAGE D-2

UNCLASSIFIED

DEFENSE-WIDE
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2000

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
MAJOR EQUIPMENT, DSS									
17	VEHICLES		267	8.3					U
18	OTHER CAPITAL EQUIPMENT			1.7					U
MAJOR EQUIPMENT, DCAA									
19	ITEMS LESS THAN \$5 MILLION			3.6		4.3		4.7	U
MAJOR EQUIPMENT, DSPO									
20	MAJOR EQUIPMENT, DSPO	A		3.8					U
MAJOR EQUIPMENT, TJS									
21	MAJOR EQUIPMENT, TJS			33.2		30.9		28.2	U
BALLISTIC MISSILE DEFENSE ORGANIZATION									
22	PATRIOT PAC-3	A		187.4	32	343.8	40	365.5	U
23	NATIONAL MISSILE DEFENSE	A						74.5	U
24	C4I	A		22.5				4.0	U
25	NAVY AREA TBDM PROGRAM	A		42.7	7	18.1			U
NATIONAL IMAGERY AND MAPPING AGENCY									
26	MAJOR EQUIPMENT, NIMA	A							
DEFENSE THREAT REDUCTION AGENCY									
27	VEHICLES	A		.1		.1		.1	U
28	OTHER MAJOR EQUIPMENT	A		28.8		34.0		44.0	U
DEFENSE SECURITY COOPERATION AGENCY									
29	OTHER MAJOR EQUIPMENT	A		.1		.4		.7	U
MAJOR EQUIPMENT, AFIS									

30 MAJOR EQUIPMENT, AFIS

5.4

5.0

4.7 U

UNCLASSIFIED

PAGE D-3

UNCLASSIFIED

DEFENSE-WIDE
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2000

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	S E C
MAJOR EQUIPMENT, DODDE									
31	MAJOR EQUIPMENT, DODDE			1.6		1.4		1.5	U
TOTAL MAJOR EQUIPMENT				1,244.2		1,248.5		1,276.1	
BUDGET ACTIVITY 02: SPECIAL OPERATIONS COMMAND									
AVIATION PROGRAMS									
32	SOF ROTARY WING UPGRADES	A		44.8		81.6		68.5	U
33	SOF TRAINING SYSTEMS	A		12.4		2.1		2.4	U
34	MC-130H COMBAT TALON II	B		10.8		16.8		10.4	U
35	CV-22 SOF MODIFICATION	A		4.0		3.6	4	8.5	U
36	AC-130U GUNSHIP ACQUISITION	B		23.0		26.6		13.9	U
37	C-130 MODIFICATIONS	B		67.2		103.1		26.2	U
38	AIRCRAFT SUPPORT	A		.5		1.7		2.2	U
SHIPBUILDING									
39	ADVANCED SEAL DELIVERY SYS	B		(9.6)		(7.4)		(33.5)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-.4)		*		(-8.0)	U
				9.2		7.4		25.5	
40	ADVANCED SEAL DELIVERY SYS								
	ADVANCE PROCUREMENT (CY)			*		8.0		22.5	U
	(FY 1999 FOR FY 2000) (MEMO)			*					
	(FY 2000 FOR FY 2001) (MEMO)					(8.0)			
	(FY 2001 FOR FY 2002) (MEMO)							(22.5)	
41	MK VIII MOD 1 - SEAL DELIVERY VEH	B		.6					U
42	SUBMARINE CONVERSION	A		5.9		3.3		1.6	U
AMMUNITION PROGRAMS									

43 SOF ORDNANCE REPLENISHMENT

A

25.3

37.6

36.6 U

UNCLASSIFIED

PAGE D-4

UNCLASSIFIED

DEFENSE-WIDE
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2000

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY COST	FY 2000 QUANTITY COST	FY 2001 QUANTITY COST	S E C
44	SOF ORDNANCE ACQUISITION	A	22.4	15.9	26.0	U
	OTHER PROCUREMENT PROGRAMS					
45	COMM EQUIPMENT & ELECTRONICS	A	70.4	84.0	74.4	U
46	SOF INTELLIGENCE SYSTEMS	A	23.0	20.0	32.3	U
47	SOF SMALL ARMS & WEAPONS	A	10.1	25.1	11.8	U
48	MARITIME EQUIPMENT MODS	B	16.9	2.2	.9	U
49	NAVAL SPC WARFARE RIGID INFLATABLE BOA	A	14.9			U
50	SOF COMBATANT CRAFT SYSTEMS			18.6	14.5	U
51	SPARES AND REPAIR PARTS	A	32.9	27.8	11.8	U
52	SOF MARITIME EQUIPMENT	A	.6	4.9	5.8	U
53	DRUG INTERDICTION	A	14.4			U
54	MISCELLANEOUS EQUIPMENT	A	10.6	10.0	14.4	U
55	SOF PLANNING AND REHEARSAL SYSTEM	A	.6	2.4	2.0	U
56	CLASSIFIED PROGRAMS	A	78.4	214.9	105.5	U
57	PSYOP EQUIPMENT	A	12.3	11.6	7.6	U
	TOTAL SPECIAL OPERATIONS COMMAND		511.0	729.1	525.3	
BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE						

CBDP						
58	INDIVIDUAL PROTECTION		116.2	124.8	108.7	U
59	DECONTAMINATION		10.8	13.8	12.2	U
60	JOINT BIO DEFENSE PROGRAM		45.2	98.8	141.8	U

61 COLLECTIVE PROTECTION

21.2

36.4

36.2 U

UNCLASSIFIED

PAGE D-5

UNCLASSIFIED

DEFENSE-WIDE
 FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2000

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
62	CONTAMINATION AVOIDANCE			101.8		107.4		175.1	U
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE			295.2		381.2		473.9	
	TOTAL PROCUREMENT, DEFENSE-WIDE			2,050.4		2,358.7		2,275.3	

UNCLASSIFIED

PAGE D-6