

FY 2002 Amended Budget Submission Special Programs



June 2001

SPECIAL PROGRAMS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2002 Amended Budget Submission
Budget Activity 4: Administration and Service-wide Activities

I. Description of Operations Financed:

A. FY 1999 Emergency Supplemental:

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 are available for execution only to the extent the President declares them necessary for an emergency requirement. Of the total amount appropriated, \$1,655 million was declared an emergency requirement through FY 2000, of which all but \$9.546 million has been reprogrammed to an executing appropriation. This \$9.546 million is carried forward in FY 2001 as a prior year unobligated balance. The \$200 million remaining available for declaration as an emergency requirement at the end of FY 2000 was declared an emergency requirement on October 18, 2000, leaving a total of \$209,546 million available for reprogramming in FY 2001.

B. Special Access Programs: In FY 2002, \$115.0 million is again budgeted for continuation of special access classified programs.

C. Classified Programs: The Department's FY 2001 budget request included \$200.0 million for classified programs that was denied by the Congress.

D. Vieques: The FY 2000 Supplemental Appropriations Act, P.L. 106-246, appropriated \$40 million "for necessary expenses to provide assistance to Vieques, Puerto Rico, to remain available until September 30, 2003." None of these funds were reprogrammed or obligated in FY 2000 and, thus, the entire amount is carried forward to FY 2001.

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II. Force Structure Summary: Not applicable.

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

A. Subactivity Group:

	FY 2000	FY 2001			FY 2002
		Budget	Current	FY 2002	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. FY 1999 Emergency Supplemental: Declared Balance *	0	0	0	199,747	0
Declared, Prior Year Balance **	0	0	0	9,546	0
Subtotal	0	0	0	209,293	0
2. Special Access Programs ***	0	115,000	115,000	115,000	115,000
3. Classified Programs	0	200,000	0	0	0
4. Vieques (Prior Year Balance)	0	0	0	40,000	0
Total	0	315,000	315,000	364,293	115,000

* These no-year funds were declared by the President on October 18, 2000.

** Amount remaining from the FY 1999 Emergency Supplemental appropriation that the President declared as an emergency requirement during FY 2000 and that were not reprogrammed to an executing account.

*** Section 8119 of the FY 2001 DoD Appropriations Act appropriated the FY 2001 amount as no-year funds.

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

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2001/2001</u>	<u>Change</u> <u>FY 2001/2002</u>
Baseline Funding	315,000	364,293
Congressional Adjustments	(200,000)	0
Prior Year Balance	49,546	0
Declared in FY 2001	200,000	0
FY 2001 Rescission	(253)	0
Price Change	0	6,193
Reprogramming	0	0
Program Increases	0	0
Program Decreases	0	(255,486)
Current Estimate	364,293	115,000

C. Reconciliation of Increases and Decreases:

1. FY 2001 President's Budget	315,000
2. Congressional Adjustments (Distributed)	(200,000)
3. Congressional Adjustments (Undistributed)	0
4. FY 2001 Appropriated Amount	115,000
5. FY 2001 Rescission	-253
6. Price Change	0

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

7.	Program Increases		
a.	FY 1999 Emergency Supplemental prior year, FY X balance declared in FY 2000, but not reprogrammed to appropriations in FY 2000.	9,546	
b.	FY 1999 Emergency Supplemental declared by the President on October 18, 2000, as an emergency Requirement and will be reprogrammed to executing Appropriations.	200,000	
c.	Vieques FY 00/03 prior year balance brought forward	40,000	
	Total Program Increases		249,950
8.	Revised FY 2001 Current Estimate		364,293
9.	Price Growth		6,193
10.	Functional Transfers		0
11.	Program Increases		0
12.	Program Decrease		
a.	FY 1999 Emergency Supplemental prior year, FY X Balance reprogrammed to executing appropriations During FY 2001.	-9,708	
b.	FY 1999 Emergency Supplemental prior year, FY X Amount declared and reprogrammed to executing Appropriations during FY 2001.	-203,400	
c.	Vieques FY 00/03 funding executed in FY 2001.	-40,680	
d.	Special Access Programs	-1,698	
	Total Program Decreases		(255,486)
13.	FY 2002 Budget Request		115,000

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IV. Performance Criteria and Evaluation Summary: Not applicable.

V. Personnel Summary: Not applicable.

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

	Change FY 2000/2001				Change FY 2001/2002		
	FY 2000	Price	Program	FY 2001	Price	Program	FY 2002
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Other Contracts	0	0	0	364,293	6,193	(255,486)	115,000
Total	0	0	0	364,293	6,193	(255,486)	115,000