

Fiscal Year (FY) 2003 Budget Estimates Special Programs



February 2002

SPECIAL PROGRAMS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Service-wide Activities

I. Description of Operations Financed:

A. Special Access Programs: In FY 2003, \$68.0 million is budgeted for continuation of special access classified programs. Of the \$115,000 million appropriated to remain available until expended in FY 2001, \$10.747 million remains available for execution and is brought forward into FY 2002.

B. 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. In accordance with the act, in FY 2001 \$1.4 million of this amount was transferred to the Fish and Wildlife Service and \$1.6 million was transferred to Health and Human Services. Further, in FY 2001 \$6.501 million was obligated by the Navy, leaving a balance of \$30.499 million that is brought forward and available for obligation in FY 2002.

II. Force Structure Summary: Not applicable.

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

A. Subactivity Group:

		FY 2002			
	FY 2001 Actuals	Budget Request	Appropriation	Current Estimate	FY 2003 Estimate
1. Special Access Programs *	0	115,000	114,173	124,920	68,000
2. Vieques (Prior Year Balance)	6,502	0	0	30,499	0
Total	6,502	115,000	114,173	155,419	68,000

* Section 8114 of the FY 2002 DoD Appropriations Act appropriated the FY 2002 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 2002/2002</u>	<u>Change</u> <u>FY 2002/2003</u>
Baseline Funding	125,747	155,419
Congressional Adjustments	(827)	0
Prior Year Balance	30,499	0
Price Change	0	2,331
Reprogramming	0	0
Program Increases	0	0
Program Decreases	0	(89,750)
Current Estimate	155,419	68,000

C. Reconciliation of Increases and Decreases:

1. FY 2002 President's Budget	115,000
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	0
4. Congressional Adjustments (General Provisions)	-827
5. FY 2002 Appropriated Amount	114,173
6. Price Change	0

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

7. Program Increases		
a. Special Access Pgms X- year prior year balance brought forward	10,747	
b. Vieques FY 00/03 prior year balance brought forward	30,499	
Total Program Increases		41,246
8. Revised FY 2002 Current Estimate		155,419
9. Price Growth		2,331
10. Functional Transfers		0
11. Program Increases		0
12. Program Decrease		
a. Vieques FY 00/03 funding executed in FY 2002.	-30,499	
b. Special Access Programs funding executed in FY 2002	-10,747	
c. Special Access Programs	-48,504	
Total Program Decreases		-89,750
13. FY 2003 Budget Request		68,000

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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 2001/2002				Change FY 2002/2003		
	FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
	Actuals	Growth	Growth	Estimate	Growth	Growth	Estimate
Other Contracts	6,502	104	148,813	155,419	2,331	(89,750)	68,000
Total	6,502	104	148,813	155,419	2,331	(89,750)	68,000