

Fiscal Year (FY) 2004/2005 Budget Biennial Estimates Special Programs



February 2003

SPECIAL PROGRAMS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Service-wide Activities

I. Description of Operations Financed:

A. Special Access Programs: In FY 2004, the special access classified programs will no longer be budgeted in the Operation and Maintenance, Defense-Wide appropriation, but in the Research, Development, Technology, and Evaluation, Defense-Wide appropriation. Of the \$68,000 million appropriated to remain available until expended in FY 2003, \$4.120 million remains available for execution and is brought forward into FY 2003.

II. Force Structure Summary: Not applicable.

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

A. Subactivity Group:

		FY 2003				
	FY 2002	Budget	Current	FY 2004	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	
1. Special Access Programs *	0	68,000	67,655	71,775	0	0
2. Prior Year Balances	<u>16,311</u>	<u>0</u>	<u>0</u>	<u>29,626</u>	<u>0</u>	<u>0</u>
Total	16,311	68,000	67,655	101,401	0	0

* Section 8097 of the FY 2003 DoD Appropriations Act appropriated the FY 2003 amount as no-year funds.

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

B. Reconciliation Summary:

	Change <u>FY 2003/2003</u>	Change <u>FY 2003/2004</u>	Change <u>FY 2004/2005</u>
Baseline Funding	72,120	101,401	0
Congressional Adjustments	(345)	0	
Prior Year Balance	29,626	0	
Price Change	0	1,521	
Reprogramming	0	0	
Program Increases	0	0	
Program Decreases	0	(99,880)	
Current Estimate	101,401	0	0

C. Reconciliation of Increases and Decreases:

1. FY 2003 President's Budget	68,000
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	0
4. Congressional Adjustments (General Provisions)	-345
5. FY 2003 Appropriated Amount	67,655
6. Price Change	0

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

7. Program Increases		
a. Special Access Programs X-year prior year balance brought forward	33,746	
Total Program Increases		33,746
8. Revised FY 2003 Current Estimate		101,401
9. Price Growth		1,521
10. Functional Transfers		0
11. Program Increases		0
12. Program Decrease		
a. Special Access Programs	-99,880	
Total Program Decreases		-99,880
13. FY 2004 Budget Request		0

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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 2002/2003				Change FY 2003/2004			
	FY 2002 Actuals	Price Growth	Program Growth	FY 2003 Estimate	Price Growth	Program Growth	FY 2004 Estimate	FY 2005 Estimate
Other Contracts	16,311	179	84,911	101,401	1,521	(99,880)	0	0
Total	16,311	179	84,911	101,401	1,521	(99,880)	0	0