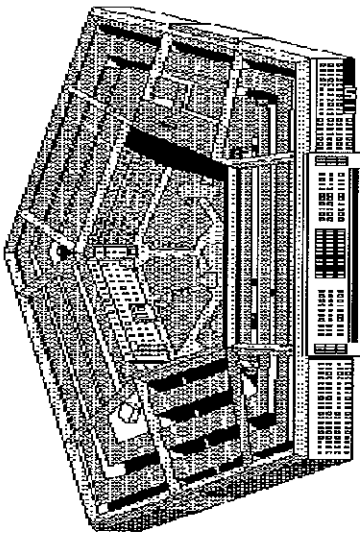


# PROCUREMENT PROGRAMS (P-1)



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*Department of Defense Budget*

*Fiscal Year 2012*

*February 2011*

*Office of the Under Secretary of Defense (Comptroller)*

Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
<u>Organization: Procurement, Defense-Wide</u>				
Defense Business Transformation Agency, BTA	8,831	4,000		4,000
Chemical and Biological Defense Program, CBDF	355,774	369,936		369,936
Defense Contract Audit Agency, DCAA	1,484	1,477		1,477
Defense Contract Management Agency, DCMA	2,006	2,052		2,052
Defense Human Resources Activity, DHRA	17,399	32,263		32,263
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	374,847	369,018	7,711	376,729
Defense Logistics Agency, DLA	7,704	4,846		4,846
Defense Media Activity, DMACT	10,118	10,478		10,478
Department Of Defense Dependent Education, DODEA	1,458	1,451		1,451
Defense Security Cooperation Agency, DSCA				
Defense Security Service, DSS				
Defense Threat Reduction Agency, DTRA	7,474	12,057		12,057
Defense Technology Security Administration, DTSA	435			
Missile Defense Agency, MDA	835,710	952,950		952,950
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary Of Defense, OSD	133,767	144,188	20,700	164,888
Special Operations Command, SOCOM				
The Joint Staff, TJS	12,028	11,526		11,526
Undistributed, UNDD		-232,524	-220,779	-453,303
Washington Headquarters Service, WHS	41,861	27,179		27,179

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2011

<u>Organization: Procurement, Defense-Wide</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>
Defense Business Transformation Agency, BTA	3,783		3,783
Chemical and Biological Defense Program, CBDP	349,840		349,840
Defense Contract Audit Agency, DCAA	1,397		1,397
Defense Contract Management Agency, DCMA	1,941		1,941
Defense Human Resources Activity, DHRA	30,510		30,510
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	348,971	5,765	354,736
Defense Logistics Agency, DLA	4,583		4,583
Defense Media Activity, DMACT	9,909		9,909
Department Of Defense Dependent Education, DODEA	1,372		1,372
Defense Security Cooperation Agency, DSCA			
Defense Security Service, DSS			
Defense Threat Reduction Agency, DTRA	11,402		11,402
Defense Technology Security Administration, DTSA			
Missile Defense Agency, MDA	901,182		901,182
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary Of Defense, OSD	136,355	15,474	151,829
Special Operations Command, SOCOM			
The Joint Staff, TJS	10,900		10,900
Undistributed, UNDD			
Washington Headquarters Service, WHS	25,703		25,703

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution Funding level for each appropriation. Quantities - TBD

Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2011

<u>Organization: Procurement, Defense-Wide</u>	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Business Transformation Agency, BTA	254,247		254,247
Chemical and Biological Defense Program, CBDP			
Defense Contract Audit Agency, DCAA	1,473		1,473
Defense Contract Management Agency, DCMA	2,076		2,076
Defense Human Resources Activity, DHRA	11,019		11,019
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	788,013	3,307	791,320
Defense Logistics Agency, DLA	11,537		11,537
Defense Media Activity, DMACT	14,542		14,542
Department Of Defense Dependent Education, DODEA	1,444		1,444
Defense Security Cooperation Agency, DSCA	971		971
Defense Security Service, DSS	974		974
Defense Threat Reduction Agency, DTRA	13,006		13,006
Defense Technology Security Administration, DTSA	447		447
Missile Defense Agency, MDA	1,778,738		1,778,738
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary Of Defense, OSD	67,299	8,300	75,599
Special Operations Command, SOCOM		353,813	
The Joint Staff, TJS	29,729		29,729
Undistributed, UNDD			
Washington Headquarters Service, WHS	31,974		31,974

Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010		FY 2011		FY 2011	
			Quantity	Cost	Base Request with CR Adj*	OCO Request with CR Adj*	Quantity	Cost
Major Equipment, DLA								
23	Major Equipment	A		7,704	4,846			4,846 U
Major Equipment, DMACT								
24	Major Equipment		4	10,118	10,478	4	10,478	U
Major Equipment, DODEA								
25	Automation/Educational Support & Logistics	B		1,458	1,451			1,451 U
Major Equipment, Defense Security Cooperation Agency								
26	Equipment	A						U
Major Equipment, DSS								
27	Other Capital Equipment							U
Less: Future Cost/Growth Escalation								
-----								
Major Equipment, Defense Threat Reduction Agency								
28	Vehicles	A		50	50			50 U
29	Other Major Equipment	A		7,424	12,007			12,007 U
Major Equipment, DTRSA								
30	Major Equipment	A		435				U
Major Equipment, Missile Defense Agency								
31	THAAD Procurement	B	26	419,004	858,870	67	858,870	U
32	AEGIS BMD Procurement	A	6	225,625	94,080	8	94,080	U
33	THAAD	B						U

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2011		FY 2011	
			Annualized CR Base**	Quantity	Annualized CR OCO**	Quantity	Annualized CR Total**	Quantity
			Cost		Cost		Cost	
Major Equipment, DLA								
23	Major Equipment	A	4,583		4,583		4,583	U
Major Equipment, DVMACT								
24	Major Equipment		9,909		9,909		9,909	U
Major Equipment, DODEA								
25	Automation/Educational Support & Logistics	B	1,372		1,372		1,372	U
Major Equipment, Defense Security Cooperation Agency								
26	Equipment	A						U
Major Equipment, DSS								
27	Other Capital Equipment							U
	Less: Future Cost/Growth Escalation							
Major Equipment, Defense Threat Reduction Agency								
28	Vehicles	A	47		47		47	U
29	Other Major Equipment	A	11,355		11,355		11,355	U
Major Equipment, DTSA								
30	Major Equipment	A						U
Major Equipment, Missile Defense Agency								
31	THAAD Procurement	B	812,213		812,213		812,213	U
32	AEGIS BMD Procurement	A	88,969		88,969		88,969	U
33	THAAD	B						U

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution Funding level for each appropriation. Quantities - TBD

Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		See C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
<b>Major Equipment, DLA</b>									
23	Major Equipment	A		11,537				11,537	U
<b>Major Equipment, DMACT</b>									
24	Major Equipment		5	14,542			5	14,542	U
<b>Major Equipment, DODEA</b>									
25	Automation/Educational Support & Logistics	B		1,444				1,444	U
<b>Major Equipment, Defense Security Cooperation Agency</b>									
26	Equipment	A		971				971	U
<b>Major Equipment, DSS</b>									
27	Other Capital Equipment								
	Less: Future Cost/Growth Escalation			(974)				(974)	U
				974				974	
<b>Major Equipment, Defense Threat Reduction Agency</b>									
28	Vehicles	A	4	200			4	200	U
29	Other Major Equipment	A	3	12,806			3	12,806	U
<b>Major Equipment, DTSA</b>									
30	Major Equipment	A		447				447	U
<b>Major Equipment, Missile Defense Agency</b>									
31	THAAD Procurement	B							U
32	AEGIS BMD Procurement	A							U
33	THAAD	B	68	833,150			68	833,150	U

Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010		FY 2011		FY 2011		FY 2011	
			Quantity	Cost	Base Request with CR Adj* Quantity	Cost	OCO Request with CR Adj* Quantity	Cost	Total Request with CR Adj* Quantity	Cost
34	Regis BMD	B								
35	BMDS AN/TPY-2 Radars	B	1	191,081						
	Major Equipment, NSA									
43	Information Systems Security Program (ISSP)			4,001		2,546				2,546
	Major Equipment, OSD									
45	Major Equipment, OSD	A		116,967		124,050				129,750
46	Major Equipment, Intelligence	A		16,800		20,138				35,138
	Major Equipment, TJS									
47	Major Equipment, TJS			12,028		11,526				11,526
	Major Equipment, WHS									
48	Major Equipment, WHS			41,861		27,179				27,179
999	Classified Programs			1,375,635		678,531				1,029,719
	Total Major equipment			2,834,758		2,254,562				2,634,161
<u>Budget Activity 02: Special Operations Command</u>										
Aviation Programs										
49	Rotary Wing Upgrades And Sustainment			93,676		79,840				85,440
50	MH-47 Service Life Extension Program			54,742		107,934				112,156
51	MH-60 Modernization Program			127,619		179,375				179,375
52	Non-Standard Aviation		27	176,504		179,949			9	179,949
53	Tanker Recapitalization			29,017		19,996				19,996
54	U-28			5,510		404				404

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
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 (Dollars in Thousands)

Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2011		FY 2011	
			Annualized CR Base**	Quantity	Annualized CR OCO**	Quantity	Annualized CR Total**	Quantity
			Cost		Cost		Cost	
34	Aegis BMD	B						U
35	BMDS AN/TPY-2 Radars	B						U
	Major Equipment, NSA							
43	Information Systems Security Program (ISSP)		2,408				2,408	U
	Major Equipment, OSD							
45	Major Equipment, OSD	A	117,311		4,261		121,572	U
46	Major Equipment, Intelligence	A	19,044		11,213		30,257	U
	Major Equipment, TJS							
47	Major Equipment, TJS		10,900				10,900	U
	Major Equipment, WHS							
48	Major Equipment, WHS		25,703				25,703	U
999	Classified Programs		641,671		262,531		904,202	U
	Total Major equipment		2,132,087		283,770		2,415,857	
<u>Budget Activity 02: Special Operations Command</u>								
Aviation Programs								
49	Rotary Wing Upgrades And Sustainment		75,503		4,186		79,689	U
50	MH-47 Service Life Extension Program		102,071		3,156		105,227	U
51	MH-60 Modernization Program		169,631				169,631	U
52	Non-Standard Aviation		170,174				170,174	U
53	Tanker Recapitalization		18,910				18,910	U
54	U-28		382				382	U

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2011

Appropriation: 0300D Procurement, Defense-wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
34	Aegis BMD	B	46	565,393			46	565,393	U
35	BMDS AN/TPY-2 Radars	B	2	380,195			2	380,195	U
	Major Equipment, NSA								
43	Information Systems Security Program (ISSP)			5,787		3,000		8,787	U
	Major Equipment, OSD								
45	Major Equipment, OSD	A		47,123				47,123	U
46	Major Equipment, Intelligence	A		20,176		8,300		28,476	U
	Major Equipment, TJS								
47	Major Equipment, TJS			29,729				29,729	U
	Major Equipment, WHS								
48	Major Equipment, WHS			31,974				31,974	U
999	Classified Programs			554,408		101,548		655,956	U
	Total Major equipment			3,313,437		116,155		3,429,592	
<u>Budget Activity 02: Special Operations Command</u>									
Aviation Programs									
49	Rotary Wing Upgrades And Sustainment			41,411				41,411	U
50	MH-47 Service Life Extension Program					2	40,500	40,500	U
51	MH-60 Modernization Program			171,456		1	7,800	179,256	U
52	Non-Standard Aviation		15	272,623		9	8,500	281,123	U
53	Tanker Recapitalization								U
54	U-28			5,100				5,100	U