

FOR OFFICIAL USE ONLY
PROGRAM BUDGET DECISION



**UNAUTHORIZED RELEASE OF THE
FOLLOWING PROGRAM BUDGET
DECISION IS PROHIBITED.**

PBD 753

TITLE: Other Secretary of Defense Decisions

DATE: December 23, 2004

DECISION: The Deputy Secretary of Defense approved the Alternative Estimate.

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PROGRAM BUDGET DECISION No. **753**

SUBJECT: Other Secretary of Defense Decisions

DOD COMPONENTS: Army, Navy, Air Force, Defense Agencies, and Defensewide Activities

SUMMARY OF ADJUSTMENTS:

(Dollars in Millions)							
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Alternative	-	-5,985.0	-1,119.9	-3,321.8	-8,355.9	-7,363.5	-3,853.4

SUMMARY OF EVALUATION: The Deputy Secretary of Defense approved the following adjustments:

Joint Strike Fighter

- Confirm previous decision to retain the alternative engine program for the Joint Strike Fighter (JSF).

Army Modularity Program

- Hold in reserve funds to increase Army baseline beginning in FY 2007 for its Modularity program.
- Direct the Quadrennial Defense Review to review ground forces capability to include Army, Marine Corps, and Special Operations Forces rotating base, active/reserve mix, force structure, and modernization.
- Direct Army to submit to the Deputy Secretary of Defense by April 1, 2005, an executable plan that rationalizes and integrates its Future Combat System (FCS) and Modularity programs.
- Direct Army to submit its Modularity requirements for FY 2005 and FY 2006 in supplemental requests to the Under Secretary of Defense (Comptroller), who will obtain Secretary of Defense approval prior to submission to the Office of Management and Budget.

Army	-	-	+5,000.0	+5,000.0	+5,000.0	+5,000.0	+5,000.0
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Weapons of Mass Destruction (WMD)

- Increase WMD activities to enhance warfighter defense capabilities to include building a new test chamber for non-traditional agents; upgrading test and evaluation facilities and the US Army Medical Research Institute for Infectious Diseases (USAMRIID); enhancing research and development efforts in areas of agent detection, early warning and battle management, decontamination, collective protection, and medical countermeasures.

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<ul style="list-style-type: none"> Direct the Under Secretary of Defense (AT&L) and the Under Secretary of Defense (P&R) to submit to the Deputy Secretary of Defense a joint construction implementation plan for USAMRIID by June 30, 2005, which includes incrementally funding Phases 1 and 2. 							
<u>WMD</u>	-	+295.0	+322.0	+453.0	+439.0	+371.0	+318.0
Defense Health Program/Tricare Management Activity							
	-	+64.0	+100.0	+170.0	+194.0	+145.0	+140.0
Chemical and Biological Defense Program							
	-	+231.0	+222.0	+283.0	+245.0	+226.0	+178.0

Chemical Biological Program

- Reduce the chemical biological program.

Chemical and Biological Defense Program							
	-	-10.0	-20.0	-30.0	-40.0	-50.0	-50.0

Joint Concept Technology Development (JCTD)

- Direct the Under Secretary of Defense (AT&L) with the Chairman of the Joint Chiefs of Staff to leverage the Joint Capabilities Integration and Development System (JCIDS) to establish an improved process to transition promising Advanced Concept Technology Demonstrations (ACTD) to acquisition programs for inclusion in a Program Change Proposal for the FY 2007 Program/Budget Review.

Defense Language Institute Foreign Language

- Enhance the current Defense Language Institute Foreign Language Center to achieve higher language proficiency to include reducing the student to instructor ratio, increasing the number of classrooms, and creating improved expanded curricula, and expanding overseas training.
- Direct Joint Requirements Oversight Council (JROC) to review increasing language proficiency by leveraging native and training initiatives to include sending people abroad.
- Do not release funds until the Deputy Secretary of Defense reviews and approves the JROC's proposal to improve language proficiency.

Army	-	+31.8	+51.4	+86.8	+81.2	+110.6	-
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			(Dollars in Millions)				
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
			(Full-Time Equivalents)				
Civilians	-	+255	+359	+440	+529	+564	+562

Undersea Superiority System

- Direct Navy to design a future undersea superiority system alternative to the reduced submarine program that includes considerations of new propulsion systems.
- Direct Navy to not just add funds to existing systems.
- Direct the Chairman of the Joint Chiefs of Staff to leverage the ongoing JROC development of the Joint Undersea Superiority Joint Integrating Concept (JIC) to fully develop the future joint undersea dominance concept of operations and attendant joint capabilities not later than June 2005.

Navy	-	+50.0	+100.0	+100.0	+125.0	+125.0	+100.0
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Advanced Extremely High Frequency (AEHF) Satellite

- Adjust funding for the AEHF satellite to provide for a first launch in FY 2008.
- Delay procurement of the Evolved Expendable Launch Vehicle (EELV) from FY 2006 to FY 2008.

Air Force	=	<u>+194.3</u>	<u>+252.0</u>	<u>+297.0</u>	<u>+98.0</u>	<u>-13.0</u>	=
AEHF	-	+287.0	+252.0	+201.0	+98.0	-13.0	-
EELV	-	-92.7	-	+96.0	-	-	-

Army Military to Civilian Conversion Initiative

- Approve Army's proposal to convert an additional 10,000 non-military essential positions to civilians and to fill only half of the converted positions, resulting in a 2:1 military to civilian conversion effort.

Army	-	-300.0	-300.0	-300.0	-400.0	-450.0	-450.0
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<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
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Army Housing

- Reduce Army's family housing construction program to take advantage of privatization efforts.

Army	-	-100.0	-100.0	-	-	-
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DoD Contracting Support

- Reduce planned contracting support for DoD (excludes NFIP).

<u>Contract Support</u>	-	<u>-2,000.0</u>	<u>-2,000.0</u>	<u>-2,000.0</u>	<u>-2,000.0</u>	<u>-2,000.0</u>
Army	-	-439.1	-433.3	-433.3	-433.3	-433.3
Navy	-	-628.6	-656.7	-656.7	-656.7	-656.7
Air Force	-	-619.3	-605.3	-605.3	-605.3	-605.3
Defensewide	-	-313.0	-304.7	-304.7	-304.7	-304.7

OSD Initiatives

- Reduce study and other initiatives previously approved for OSD organizations to include:

<u>OSD</u>	-	<u>-81.6</u>	<u>-76.8</u>	<u>-77.9</u>	<u>-78.2</u>	<u>-78.4</u>	<u>-71.7</u>
Policy Studies	-	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0
Homeland Defense Critical Infrastructure Program							
	-	-5.0	-5.0	-	-	-	-
Maritime Domain Awareness							
	-	-5.5	-5.6	-5.7	-5.9	-6.1	-6.3
Homeland Defense Office							
	-	-3.1	-3.2	-3.2	-3.3	-3.3	-3.4
Rapid Response to Emergent Requirements							
	-	-25.0	-25.0	-25.0	-25.0	-25.0	-25.0
Combating Terrorism							
	-	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
Corrosion Prevention							
	-	-10.0	-10.0	-10.0	-10.0	-10.0	-10.0
Beryllium	-	-7.0	-7.0	-7.0	-7.0	-7.0	-
Silicon Carbide	-	-1.0	-6.0	-	-	-	-
BMMP	-	-10.0	-10.0	-10.0	-10.0	-10.0	-10.0
National Security Education Program							
	-	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0

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<u>Joint Warfare Simulation (JWARS)</u>							
• Terminate the Joint Staff's JWARS program.							
The Joint Staff	-	-8.1	-8.3	-8.4	-8.5	-8.6	-8.8

Expeditionary Fighting Vehicles

- Delay initial operating capability (IOC) of expeditionary fighting vehicles (EFVs) by 2 years.

Marine Corps \$	-	-157.0	+14.0	-191.0	-475.0	-611.0	-112.0
Qty (-)		(-15)	(-2)	(-24)	(-57)	(-93)	(-62)

V-22 Aircraft

- Reduce the procurement ramp for the V-22 aircraft; align procurement with event driven schedule.

Navy \$	-	-275.4	-504.3	-425.7	-88.1	+21.5	+19.0
Qty (-)		(-4)	(-8)	(-8)	(-2)	(-)	(-)

Virginia Class Submarine

- Reduce the procurement of the Virginia Class submarine to one ship per year and adjust for the cost effect on other shipyard work.

Navy \$	-	+64.3	-299.9	-482.1	-2,077.7	-1,482.7	-994.6
Qty (-)		(-)	(-)	(-)	(-1)	(-1)	(-1)

Joint Common Missile (JCM)

- Terminate the JCM program.
- Direct the Chairman of the Joint Chiefs of Staff, leveraging the JROC/Joint Capabilities Integration and Development System (JCIDS) process, to determine the capability needs to equip fixed wing tactical aircraft, rotary winged and unmanned air vehicles with precision air-to-ground close air support weapons by the FY 2008 – FY 2013 Program/Budget Review.

JCM	=	<u>-271.3</u>	<u>-209.7</u>	<u>-350.1</u>	<u>-454.8</u>	<u>-518.0</u>	<u>-568.9</u>
Army \$	-	-145.8	-89.5	-138.3	-159.5	-195.8	-199.5
Qty (-)		(-)	(-)	(-69)	(-395)	(-782)	(-888)

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Navy \$	-	-125.5	-120.2	-211.8	-295.3	-322.2	-369.4
Qty	(-)	(-)	(-)	(-151)	(-1,124)	(-1,729)	(-2,329)

Army's Business Reengineering Initiative

- Approve Army's proposal to reengineer its business practices, which will result in savings across the Future Years Defense Program (FYDP).
- Direct Army to apply all savings from this reengineering effort to its modularity program beginning in FY 2009; these savings shall be added to the Modularity reserve until the Deputy Secretary of Defense approves the FCS/Modularity plan due April 1, 2005.

Army	-	-1,500.0	-1,500.0	-1,500.0	-	-	-
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Missile Defense Program

- Approve the restructured Missile Defense program.

MDA	-	-1,000.0	-800.0	-800.0	-800.0	-800.0	-800.0
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DD(X) Destroyers

- Reduce total procurement of DD(X) destroyer by two ships.
- Maintain the bridge to the CG(X).

Navy	-	-	+115.3	+78.6	-1,728.2	-1,240.0	+196.0
Qty	(-)	(-)	(-)	(-)	(-1)	(-1)	(-)

LPD-17 Procurement

- Delete procurement of the LPD-17 ship in FY 2008.

Navy	-	+140.0	+284.8	-1,200.0	-51.7	-126.0	-
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FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011

Family of Interoperable Operational Pictures (FIOP)/Single Integrated Ground Picture (SIGP) Program

- Terminate the FIOP/SIGP program.
- Direct the Under Secretary of Defense (AT&L) with the Chairman of the Joint Chiefs of Staff to leverage the Single Integrated Air Picture (SIAP) systems engineering and the Joint Capabilities Integration and Development System (JCIDS) process to determine and implement the Common Operational Picture (COP) standard to inform the next development milestone for the Joint Command and Control program of record.

<u>FIOP/SIGP</u>	-	<u>-64.3</u>	<u>-54.3</u>	<u>-63.9</u>	<u>-44.8</u>	<u>-1.3</u>	<u>-1.3</u>
Army	-	-8.0	-	-	-	-	-
Air Force	-	-56.3	-54.3	-63.9	-44.8	-1.3	-1.3

Cooperative Threat Reduction (CTR) Program

- Reduce the CTR program funded in the Former Soviet Union (FSU) Threat Reduction account.
- Direct the Under Secretary of Defense (Policy) to revise the CTR program to focus on security.

FSU CTR	-	-37.0	-	-	-	-	-
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Management Headquarters Reduction

- Reduce funding for management headquarters activities supporting the Pentagon.

<u>Management HQs</u>	-	<u>-100.0</u>	<u>-100.0</u>	<u>-100.0</u>	<u>-100.0</u>	<u>-100.0</u>	<u>-100.0</u>
Army	-	-32.0	-32.0	-32.0	-32.0	-32.0	-32.0
Navy	-	-25.0	-25.0	-25.0	-25.0	-25.0	-25.0
Air Force	-	-29.0	-29.0	-29.0	-29.0	-29.0	-29.0
The Joint Staff	-	-6.0	-6.0	-6.0	-6.0	-6.0	-6.0
OSD	-	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0

Air Force Efficiencies

- Approve Air Force's proposed efficiencies.

Air Force	-	-	-111.5	-66.7	-89.1	-109.7	-126.0
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Wind Corrected Munitions Dispenser – Extended Range (WCMD-ER Program

- Terminate the procurement of WCMD-ER program.

Air Force	-	-47.3	-64.2	-59.7	-71.7	-86.9	-73.9
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NATO Alliance Ground Surveillance (AGS) program

- Restructure the NATO AGS program.

OSD	-	-4.0	-43.0	-77.0	-120.0	-119.0	-113.0
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Carrier Program

- Retire one conventionally powered aircraft carrier in FY 2006, resulting in a carrier force of 11 vice 12 ships.

Navy	-	+134.3	-157.3	-288.3	-276.4	-304.3	-306.5
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Transformational Satellite (TSAT) Program

- Reduce the TSAT program.

Air Force	-	-200.0	-200.0	-	-	-	-
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E-10A Aircraft

- Restructure the E-10A aircraft program.

Air Force	-	-300.0	-300.0	-	-	-	-
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C-130J Aircraft

- Terminate the procurement of C-130J aircraft for the Air Force.
- Procure the remainder of KC-130J for the Marine Corps in FY 2006.

C-130J	=	<u>-25.7</u>	<u>-431.1</u>	<u>-753.4</u>	<u>-1,215.9</u>	<u>-1,306.7</u>	<u>-1,263.7</u>
Navy \$	-	+754.9	-286.7	-286.8	-311.9	-312.0	-312.2
Qty	(-)	(+8)	(-4)	(-4)	(-4)	(-4)	(-4)
Air Force \$	-	-780.6	-144.4	-466.6	-904.0	-994.7	-951.5
Qty	(-)	(-10)	(-9)	(-8)	(-8)	(-8)	(-8)

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<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
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F/A-22 Aircraft

- Procure F/A-22 aircraft through the end of the FY 2008 buy.
- Direct the Quadrennial Defense Review to include an assessment of joint air dominance, the integrated joint capabilities that contribute to it, and the appropriate contributions by all types of tactical aircraft to joint air dominance in future warfare.

Air Force \$	-	-	-2.0	-11.0	-3,919.0	-3,711.0	-2,830.0
Qty	-	(-)	(-)	(-5)	(-32)	(-32)	(-27)

Joint Unmanned Combat Air Systems (JUCAS) program

- Restructure JUCAS by realigning adjusted resources to Air Force to establish a joint program office with Navy representation and to advance the JUCAS program.
- Direct Air Force and Navy to propose a permanent structure and plan for the joint program office to USD(AT&L) for approval by August 2005; and
- Direct Air Force and Navy to restructure the JUCAS program with emphasis on the development of air vehicles that will contribute to JROC-approved future joint warfighting concepts of operations.

<u>JUCAS</u>	=	<u>-395.0</u>	<u>+20.0</u>	<u>-488.0</u>	<u>-203.0</u>	<u>-46.0</u>	<u>+41.0</u>
Air Force	-	+350.1	+400.1	+554.1	+780.5	+955.2	+1,064.1
OSD	-	-745.1	-380.1	-1,042.1	-983.5	-1,001.2	-1,023.1

Joint Medical Command

- Direct the Under Secretary of Defense (P&R) to work with the Chairman of the Joint Chiefs of Staff to develop an implementation plan for a Joint Medical Command by the FY 2008 - FY 2013 Program/Budget Review.

Spaced Based Radar (SBR)

- Fund SBR for a first launch in FY 2015.
- Align development of SBR tasking, processing, exploitation, and dissemination (TPED) capabilities with planned first launch of SBR in FY 2015.

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• Direct the QDR to include examination of the combined capabilities of space, airborne and terrestrial communications and intelligence sensors, including Airborne/Area Moving Target Indication/Indicator (AMTI) and Ground Moving Target Indicator (GMTI), as they relate to evolving concepts of operations and integrated capabilities architectures; additional guidance will be provided in the classified annex.							
<u>SBR</u>	=	<u>-16.0</u>	<u>+15.0</u>	<u>-64.0</u>	<u>+143.0</u>	<u>+171.0</u>	<u>+343.0</u>
Air Force	-	+88.0	+151.0	+93.0	+291.0	+333.0	+342.0
National Geospatial Intelligence Agency							
	-	-104.0	-136.0	-157.0	-148.0	-162.0	+1.0

Spaced-Based Infrared System (SBIRS) Program

- Direct USSTRATCOM, the Joint Staff, and Air Force to examine SBIRS requirements for the geosynchronous earth orbiting satellites, with a focus on adjusting requirements as necessary to control program timeliness, cost, and schedule.
- Direct Air Force to present results of the review and proposed requirement reductions to the Under Secretary of Defense (Intelligence), the Under Secretary of Defense (AT&L), and the Joint Requirements Oversight Council (JROC) no later than March 31, 2005.

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<u>Military Personnel, Army</u>							
<u>Budget Activity 5, Permanent Change of Station</u>							
Contracting Support	-	-3,012	-2,398	-2,398	-2,398	-2,398	-2,398
Subtotal	-	-3,012	-2,398	-2,398	-2,398	-2,398	-2,398
Total Military Personnel, Army	-	-3,012	-2,398	-2,398	-2,398	-2,398	-2,398
<u>Military Personnel, Navy</u>							
<u>Budget Activity 1, Pay and Allowances of Officers</u>							
Carrier Retirement	-	-	-5,000	-10,000	-11,000	-12,000	-13,000
Subtotal	-	-	-5,000	-10,000	-11,000	-12,000	-13,000
<u>Budget Activity 2, Pay and Allowances of Enlisted</u>							
Carrier Retirement	-	-	-85,000	-174,000	-178,000	-185,000	-190,000
Subtotal	-	-	-85,000	-174,000	-178,000	-185,000	-190,000
<u>Budget Activity 5, Permanent Change of Station</u>							
Contracting Support	-	-295	-254	-254	-254	-254	-254
Subtotal	-	-295	-254	-254	-254	-254	-254
Total Military Personnel, Navy	-	-295	-90,254	-184,254	-189,254	-197,254	-203,254
<u>Military Personnel, Air Force</u>							
<u>Budget Activity 1, Pay and Allowances of Officers</u>							
F/A-22 Termination	-	-	-	-	-	-6,000	-31,000
Subtotal	-	-	-	-	-	-6,000	-31,000
<u>Budget Activity 5, Permanent Change of Station Travel</u>							
Contracting Support	-	-1,300	-1,205	-1,205	-1,205	-1,205	-1,205
Subtotal	-	-1,300	-1,205	-1,205	-1,205	-1,205	-1,205
Total Military Personnel, Air Force	-	-1,300	-1,205	-1,205	-1,205	-7,205	-32,205
<u>National Guard Personnel, Army</u>							
<u>Budget Activity 2, Other Training and Support</u>							
Contracting Support	-	-42	-41	-41	-41	-41	-41
Subtotal	-	-42	-41	-41	-41	-41	-41
Total National Guard Personnel, Army	-	-42	-41	-41	-41	-41	-41
<u>Operation & Maintenance, Army</u>							
<u>Budget Activity 1, Operating Forces</u>							
Army Military to Civilian Conversion Initiative		-85,000	-85,000	-85,000	-85,000	-85,000	-85,000
Subtotal	-	-85,000	-85,000	-85,000	-85,000	-85,000	-85,000

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(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011

Budget Activity 2, Mobilization

Army Military to Civilian Conversion Initiative

		-135,000	-135,000	-135,000	-135,000	-135,000	-135,000
Subtotal	-	-135,000	-135,000	-135,000	-135,000	-135,000	-135,000

Budget Activity 3, Training and Recruiting

Defense Language Institute Foreign Language Center

Teachers	-	+23,000	+34,900	+44,400	+55,200	+67,100	-
Test & Curricula Development	-	+8,800	+15,700	+11,100	+6,500	+6,300	-
Facilities & Equipment Upgrades	-	-	+800	+900	+3,100	+3,300	-

Subtotal	-	+31,800	+51,400	+56,400	+64,800	+76,700	-
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Budget Activity 4, Administration and Servicewide Activities

Management Headquarters Reduction		-32,000	-32,000	-32,000	-32,000	-32,000	-32,000
Army Military to Civilian Conversion Initiative		-80,000	-80,000	-80,000	-180,000	-230,000	-230,000
Contracting Support	-	-318,110	-312,862	-312,862	-312,862	-312,862	-312,862
Army Business Reengineering Initiative		-1,500,000	-1,500,000	-1,500,000	-	-	-
Subtotal	-	-1,930,110	-1,924,862	-1,924,862	-524,862	-574,862	-574,862

Total O&M, Army

-	-2,118,310	-2,093,462	-2,088,462	-680,062	-718,162	-794,862
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Operation & Maintenance, Navy

Budget Activity 1, Operating Forces

Carrier Retirement - Operations	-	-33,800	-26,800	-49,900	-46,400	-47,300	-40,200
Carrier Retirement - Maintenance	-	-10,900	-40,500	-54,400	-41,000	-60,000	-63,300
Carrier Retirement - Workload loss	-	+179,000	-	-	-	-	-
Subtotal	-	+134,300	-67,300	-104,300	-87,400	-107,300	-103,500

Budget Activity 4, Administration and Servicewide Activities

Management Headquarters Reduction	-	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
Contracting Support	-	-405,335	-384,741	-384,741	-384,741	-384,741	-384,741

Subtotal	-	-430,335	-409,741	-409,741	-409,741	-409,741	-409,741
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Total O&M, Navy

-	-296,035	-477,041	-514,041	-497,141	-517,041	-513,241
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Operation & Maintenance, Marine Corps

Budget Activity 4, Administration and Servicewide Activities

Expeditionary Fighting Vehicle							
Contracting Support	-	-41,476	-41,177	-41,177	-41,177	-41,177	-41,177
Subtotal	-	-41,476	-41,177	-41,177	-41,177	-41,177	-41,177

Total O&M, Marine Corps

-	-41,476	-41,177	-41,177	-41,177	-41,177	-41,177
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Operation & Maintenance, Air Force

Budget Activity 1, Operating Forces

F/A-22 Termination	-	-	-	-	-	-27,000	-158,000
Subtotal	-	-	-	-	-	-27,000	-158,000

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<u>Budget Activity 2, Mobilization</u>							
C-130J Termination	-	-	-	+56,200	+52,600	+42,700	+72,400
Subtotal	-	-	-	+56,200	+52,600	+42,700	+72,400
<u>Budget Activity 4, Administration and Servicewide Activities</u>							
Management Headquarters Reduction		-29,000	-29,000	-29,000	-29,000	-29,000	-29,000
Contracting Support	-	-533,551	-517,700	-517,700	-517,700	-517,700	-517,700
Subtotal	-	-562,551	-546,700	-546,700	-546,700	-546,700	-546,700
Total O&M, Air Force	-	-562,551	-546,700	-490,500	-494,100	-531,000	-632,300
<u>Operation & Maintenance, Defense-Wide</u>							
<u>Budget Activity 1, Operating Forces</u>							
<u>The Joint Staff</u>							
Management Headquarters Reduction		-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
Terminate JWARS		-2,500	-2,500	-2,500	-2,500	-2,500	-2,500
Contracting Support	-	-7,434	-7,215	-7,215	-7,215	-7,215	-7,215
<u>Special Operations Command (SOCOM)</u>							
Contracting Support	-	-34,551	-34,618	-34,618	-34,618	-34,618	-34,618
Subtotal	-	-50,485	-50,333	-50,333	-50,333	-50,333	-50,333
<u>Budget Activity 3, Training and Recruiting</u>							
<u>Defense Acquisition University (DAU)</u>							
Contracting Support	-	-1,245	-1,194	-1,194	-1,194	-1,194	-1,194
<u>National Defense University (NDU)</u>							
Contracting Support	-	-1,062	-1,023	-1,023	-1,023	-1,023	-1,023
Subtotal	-	-2,307	-2,217	-2,217	-2,217	-2,217	-2,217
<u>Budget Activity 4, Administration and Servicewide Activities</u>							
<u>Armed Forces Information Service (AFIS)</u>							
Contracting Support	-	-1,744	-1,721	-1,721	-1,721	-1,721	-1,721
<u>CIFA</u>							
Contracting Support	-	-1,882	-1,828	-1,828	-1,828	-1,828	-1,828
<u>CMP</u>							
Contracting Support	-	-4,839	-4,771	-4,771	-4,771	-4,771	-4,771
<u>Defense Contract Audit Agency</u>							
Contracting Support	-	-566	-545	-545	-545	-545	-545
<u>Defense Contract Management Agency (DCMA)</u>							
Contracting Support	-	-4,283	-4,145	-4,145	-4,145	-4,145	-4,145
<u>Defense Finance & Accounting Services (DFAS)</u>							
Contracting Support	-	-252	-226	-226	-226	-226	-226
<u>Defense Human Resources Activity (DHRA)</u>							
Contracting Support	-	-12,281	-12,264	-12,264	-12,264	-12,264	-12,264
<u>Defense Information Services Agency (DISA)</u>							

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Contracting Support	-	-23,269	-22,526	-22,526	-22,526	-22,526	-22,526
<u>Defense Logistics Agency (DLA)</u>							
Contracting Support	-	-4,865	-4,658	-4,658	-4,658	-4,658	-4,658
<u>Defense Legal Services Agency (DLSA)</u>							
Contracting Support	-	-176	-169	-169	-169	-169	-169
<u>DoD Education Activity (DoDEA)</u>							
Contracting Support	-	-11,017	-10,531	-10,531	-10,531	-10,531	-10,531
<u>DPMO</u>							
Contracting Support	-	-212	-211	-211	-211	-211	-211
<u>Defense Security Cooperation Agency (DSCA)</u>							
Contracting Support	-	-408	-406	-406	-406	-406	-406
<u>Defense Threat Reduction Agency (DTRA)</u>							
Contracting Support	-	-6,333	-5,905	-5,905	-5,905	-5,905	-5,905
<u>DTSA</u>							
Contracting Support	-	-117	-99	-99	-99	-99	-99
<u>National Geospatial Agency (NGA)</u>							
Contracting Support	-	-24,625	-25,845	-25,845	-25,845	-25,845	-25,845
<u>National Security Agency (NSA)</u>							
Contracting Support	-	-6,989	-6,745	-6,745	-6,745	-6,745	-6,745
<u>Office of Economic Adjustment (OEA)</u>							
Contracting Support	-	-5	-5	-5	-5	-5	-5
<u>Office of the Secretary of Defense (OSD)</u>							
Contracting Support	-	-25,777	-25,569	-25,569	-25,569	-25,569	-25,569
Policy Studies	-	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
Maritime Domain Awareness	-	-5,500	-5,600	-5,700	-5,900	-6,100	-6,300
Homeland Defense Office	-	-3,100	-3,200	-3,200	-3,300	-3,300	-3,400
Homeland Defense CIP	-	-5,000	-5,000	-	-	-	-
BMMP Growth	-	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
NSEP	-	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000
Management Headquarters Reduction	-	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000
<u>Washington Headquarters Services (WHS)</u>							
Contracting Support	-	-4,155	-4,005	-4,005	-4,005	-4,005	-4,005
Subtotal	-	-177,395	-175,974	-171,074	-171,374	-171,574	-171,874
Total O&M, Defense-Wide	-	-230,187	-228,524	-223,624	-223,924	-224,124	-224,424
<u>Operation and Maintenance, Army Reserve</u>							
<u>Budget Activity 4, Administration and Servicewide Activities</u>							
Contracting Support	-	-14,681	-14,519	-14,519	-14,519	-14,519	-14,519
Subtotal	-	-14,681	-14,519	-14,519	-14,519	-14,519	-14,519
Total O&M, Army Reserve	-	-14,681	-14,519	-14,519	-14,519	-14,519	-14,519
<u>Operation and Maintenance, Navy Reserve</u>							
<u>Budget Activity 4, Administration and Servicewide Activities</u>							
Contracting Support	-	-14,968	-12,599	-12,599	-12,599	-12,599	-12,599

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Subtotal	-	-14,968	-12,599	-12,599	-12,599	-12,599	-12,599
Total O&M, Navy Reserve	-	-14,968	-12,599	-12,599	-12,599	-12,599	-12,599
<u>Operation and Maintenance, Marine Corps Reserve</u>							
<u>Budget Activity 4, Administration and Servicewide Activities</u>							
Contracting Support	-	-1,949	-1,900	-1,900	-1,900	-1,900	-1,900
Subtotal	-	-1,949	-1,900	-1,900	-1,900	-1,900	-1,900
Total O&M, Marine Corps Reserve	-	-1,949	-1,900	-1,900	-1,900	-1,900	-1,900
<u>Operation and Maintenance, Air Force Reserve</u>							
<u>Budget Activity 4, Administration and Servicewide Activities</u>							
Contracting Support	-	-11,697	-11,230	-11,230	-11,230	-11,230	-11,230
Subtotal	-	-11,697	-11,230	-11,230	-11,230	-11,230	-11,230
Total O&M, Air Force Reserve	-	-11,697	-11,230	-11,230	-11,230	-11,230	-11,230
<u>Operation and Maintenance, Army National Guard</u>							
<u>Budget Activity 4, Administration and Servicewide Activities</u>							
Contracting Support	-	-45,480	-48,283	-48,283	-48,283	-48,283	-48,283
Subtotal	-	-45,480	-48,283	-48,283	-48,283	-48,283	-48,283
Total O&M, Army National Guard	-	-45,480	-48,283	-48,283	-48,283	-48,283	-48,283
<u>Operation and Maintenance, Air National Guard</u>							
<u>Budget Activity 4, Administration and Servicewide Activities</u>							
Contracting Support	-	-41,187	-44,671	-44,671	-44,671	-44,671	-44,671
Subtotal	-	-41,187	-44,671	-44,671	-44,671	-44,671	-44,671
Total O&M, Air National Guard	-	-41,187	-44,671	-44,671	-44,671	-44,671	-44,671
<u>Drug Interdiction & Counter-Drug Activity, Defense</u>							
<u>Budget Activity 1, Drug Interdiction</u>							
Contracting Support	-	-9,804	-9,188	-9,188	-9,188	-9,188	-9,188
Subtotal	-	-9,804	-9,188	-9,188	-9,188	-9,188	-9,188
Total Drug Interdiction and Counter-Drug	-	-9,804	-9,188	-9,188	-9,188	-9,188	-9,188
<u>Defense Health Program</u>							
<u>Budget Activity 1, Operation & Maintenance</u>							
WMD - USAMRIID Advanced Planning/Transition/Operatiang Costs/Equip/Furniture/IM/IT	-	+2,000	+2,000	+2,000	+4,000	+37,000	+1,000
Contracting Support	-	-36,727	-35,574	-35,574	-35,574	-35,574	-35,574
Subtotal	-	-34,727	-33,574	-33,574	-31,574	+1,426	-34,574
<u>Budget Activity 3, Procurement</u>							
WMD - USAMRIID Medical Equip	-	-	-	-	+1,000	-	-

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Subtotal	-	-	-	-	+1,000	-	-
Total Defense Health Program	-	-34,727	-33,574	-33,574	-30,574	+1,426	-34,574
<u>Former Soviet Union Threat Reduction</u>							
<u>Budget Activity 1, Former Soviet Union Threat Reduction</u>							
CTR Reduction	-	-37,000	-	-	-	-	-
Contracting Support	-	-9,451	-7,029	-7,029	-7,029	-7,029	-7,029
Subtotal	-	-46,451	-7,029	-7,029	-7,029	-7,029	-7,029
Total Former Soviet Union Threat Reduction	-	-46,451	-7,029	-7,029	-7,029	-7,029	-7,029
<u>Overseas Contingency Operations Transfer Fund</u>							
<u>Budget Activity 1, Overseas Contingency Operations Transfer Fund</u>							
Contracting Support	-	-1,000	-	-2,900	-2,850	-2,800	-2,800
Subtotal	-	-1,000	-	-2,900	-2,850	-2,800	-2,800
Total OCOTF	-	-1,000	-	-2,900	-2,850	-2,800	-2,800
<u>Office of the Inspector General</u>							
<u>Budget Activity 1, Operation & Maintenance</u>							
Contracting Support	-	-100	-145	-145	-145	-145	-145
Subtotal	-	-100	-145	-145	-145	-145	-145
Total OIG	-	-100	-145	-145	-145	-145	-145
<u>United States Court of Appeals for the Armed Forces</u>							
<u>Budget Activity 4, Administration and Associated Activities</u>							
Contracting Support	-	-48	-29	-29	-29	-29	-29
Subtotal	-	-48	-29	-29	-29	-29	-29
Total Court of Appeals	-	-48	-29	-29	-29	-29	-29
<u>Aircraft Procurement, Army</u>							
<u>Budget Activity 3, Spares and Repair Parts</u>							
Contracting Support	-	-4,947	-5,572	-5,572	-5,572	-5,572	-5,572
Subtotal	-	-4,947	-5,572	-5,572	-5,572	-5,572	-5,572
Total Aircraft Procurement, Army	-	-4,947	-5,572	-5,572	-5,572	-5,572	-5,572
<u>Missile Procurement, Army</u>							
<u>Budget Activity 2, Other Missiles</u>							

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Joint Common Missile			-6,200	-69,700	-130,600	-195,800	-199,500
Subtotal	-	-	-6,200	-69,700	-130,600	-195,800	-199,500
 <u>Budget Activity 4, Spares and Repair Parts</u>							
Contracting Support	-	-321	-273	-273	-273	-273	-273
Subtotal	-	-321	-273	-273	-273	-273	-273
Total Missile Procurement, Army	-	-321	-6,473	-69,973	-130,873	-196,073	-199,773
 <u>Procurement of Weapons and Tracked Combat Vehicles, Army</u>							
<u>Budget Activity 3, Spares and Repair Parts</u>							
Contracting Support	-	-2,021	-1,836	-1,836	-1,836	-1,836	-1,836
Subtotal	-	-2,021	-1,836	-1,836	-1,836	-1,836	-1,836
Total Procurement of W & TCV, Army	-	-2,021	-1,836	-1,836	-1,836	-1,836	-1,836
 <u>Procurement of Ammunition, Army</u>							
<u>Budget Activity 2, Ammunition Production Base Support</u>							
Contracting Support	-	-7,904	-9,176	-9,176	-9,176	-9,176	-9,176
Subtotal	-	-7,904	-9,176	-9,176	-9,176	-9,176	-9,176
Total Procurement of Ammo, Army	-	-7,904	-9,176	-9,176	-9,176	-9,176	-9,176
 <u>Other Procurement, Army</u>							
<u>Budget Activity 4, Spares and Repair Parts</u>							
Contracting Support	-	-4,755	-4,591	-4,591	-4,591	-4,591	-4,591
Subtotal	-	-4,755	-4,591	-4,591	-4,591	-4,591	-4,591
Total Other Procurement, Army	-	-4,755	-4,591	-4,591	-4,591	-4,591	-4,591
 <u>Aircraft Procurement, Navy</u>							
<u>Budget Activity 1, Combat Aircraft</u>							
V-22 (Medium Lift)	-	-275,400	-504,300	-425,700	-88,100	+21,500	+19,000
V-22 Advance Procurment	-	-	-	-	-	-	-
Subtotal	-	-275,400	-504,300	-425,700	-88,100	+21,500	+19,000
 <u>Budget Activity 4, Other Aircraft</u>							
KC-130J	-	+754,900	-286,704	-286,831	-311,881	-312,030	-312,183
Subtotal	-	+754,900	-286,704	-286,831	-311,881	-312,030	-312,183
 <u>Budget Activity 6, Aircraft Spares and Repair Parts</u>							
Contracting Support	-	-6,409	-5,815	-5,815	-5,815	-5,815	-5,815
Subtotal	-	-6,409	-5,815	-5,815	-5,815	-5,815	-5,815

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Aircraft Procurement, Navy	-	+473,091	-796,819	-718,346	-405,796	-296,345	-298,998
<u>Weapons Procurement, Navy</u>							
<u>Budget Activity 2, Other Missiles</u>							
Joint Common Missile	-	-	-6,300	-125,200	-278,200	-322,200	-369,400
Subtotal	-	-	-6,300	-125,200	-278,200	-322,200	-369,400
<u>Budget Activity 6, Spares and Repair Parts</u>							
Contracting Support	-	-2,972	-3,102	-3,102	-3,102	-3,102	-3,102
Subtotal	-	-2,972	-3,102	-3,102	-3,102	-3,102	-3,102
Total Weapons Proc, Navy	-	-2,972	-9,402	-128,302	-281,302	-325,302	-372,502
<u>Shipbuilding and Conversion, Navy</u>							
<u>Budget Activity 2, Other Warships</u>							
Virgina Class Submarine	-	+64,314	+96,620	+67,037	-1,353,792	-1,194,425	-1,020,372
Virgina Class Submarine Advance Proc	-	-	-396,521	-604,160	-778,906	-318,256	+25,744
Shipyard Adj on CVN-21 for SSN	-	-	-	+55,000	+55,000	-	-
Shipyard Adj on CVN RCOH for SSN	-	-	-	-	-	+30,000	-
DD(X)	-	-	+115,282	+128,607	-1,678,201	-1,240,000	+196,000
DD(X) Advance Proc	-	-	-	-50,000	-50,000	-	-
Subtotal	-	+64,314	-184,619	-403,516	-3,805,899	-2,722,681	-798,628
<u>Budget Activity 3, Amphibious Ships</u>							
LPD-17	-	+102,415	+296,000	-1,266,000	-51,676	-126,000	-
LPD-17 Advance Procurement	-	-	-	-	-	-	-
LPD-17 Cost to Complete Impact	-	+37,600	-11,200	+66,000	-	-	-
Subtotal	-	+140,015	+284,800	-1,200,000	-51,676	-126,000	-
<u>Budget Activity 5, Auxiliaries, Craft, and Prior-year Program Costs</u>							
Contracting Support	-	-80,987	-134,255	-134,255	-134,255	-134,255	-134,255
Subtotal	-	-80,987	-134,255	-134,255	-134,255	-134,255	-134,255
Total Shipbuilding and Conversion, Navy	-	+123,342	-34,074	-1,737,771	-3,991,830	-2,982,936	-932,883
<u>Procurement of Ammunition, Navy and Marine Corps</u>							
<u>Budget Activity 1, Procurement Ammo, Navy</u>							
Contracting Support	-	-235	-227	-227	-227	-227	-227
Subtotal	-	-235	-227	-227	-227	-227	-227
Total Procurement of Ammo, Navy & MC	-	-235	-227	-227	-227	-227	-227

Other Procurement, Navy

For Official Use Only

For Official Use Only

FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<u>Budget Activity 8, Spares and Repair Parts</u>							
Contracting Support	-	-22,200	-21,703	-21,703	-21,703	-21,703	-21,703
Subtotal	-	-22,200	-21,703	-21,703	-21,703	-21,703	-21,703
Total Other Procurement Navy	-	-22,200	-21,703	-21,703	-21,703	-21,703	-21,703
<u>Procurement, Marine Corps</u>							
<u>Budget Activity 2, Weapons and Combat Vehicles</u>							
Expeditionary Fighting Vehicle	-	-157,000	+14,000	-191,000	-475,000	-611,000	-112,000
Subtotal	-	-157,000	+14,000	-191,000	-475,000	-611,000	-112,000
<u>Budget Activity 7, Spares and Repair Parts</u>							
Contracting Support	-	-1,505	-1,279	-1,279	-1,279	-1,279	-1,279
Subtotal	-	-1,505	-1,279	-1,279	-1,279	-1,279	-1,279
Total Proc Marine Corps	-	-158,505	+12,721	-192,279	-476,279	-612,279	-113,279
<u>Aircraft Procurement, Air Force</u>							
<u>Budget Activity 1, Combat Aircraft</u>							
F/A-22 Raptor	-	-	-37,000	-76,000	-3,928,000	-3,670,000	-2,641,000
Line close down costs	-	-	+35,000	+65,000	+60,000	+40,000	-
F/A-22 Raptor Advance Procurement							
Subtotal	-	-	-2,000	-11,000	-3,868,000	-3,630,000	-2,641,000
<u>Budget Activity 2, Airlift Aircraft</u>							
C-130J		-780,550	-127,864	-539,261	-908,364	-968,406	-947,448
C-130J Advance Procurement							
Subtotal	-	-780,550	-127,864	-539,261	-908,364	-968,406	-947,448
<u>Budget Activity 5, Modification of In-service Aircraft</u>							
C-130 Modifications	-	-	-	-	-19,900	-29,000	-39,700
Subtotal	-	-	-	-	-19,900	-29,000	-39,700
Total Aircraft Procurement, Air Force	-	-780,550	-129,864	-550,261	-4,796,264	-4,627,406	-3,628,148
<u>Missile Procurement, Air Force</u>							
<u>Budget Activity 3, Modification of In-service Missiles</u>							
Air Force Proposed Efficiencies	-	-	-111,500	-66,700	-89,100	-109,700	-126,000
Subtotal	-	-	-111,500	-66,700	-89,100	-109,700	-126,000
<u>Budget Activity 4, Spares and Repair Parts</u>							
Contracting Support	-	-472	-439	-439	-439	-439	-439
Subtotal	-	-472	-439	-439	-439	-439	-439
<u>Budget Activity 5, Other Support</u>							

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Evolved Expendable Launch Vehicle		-92,700	-	+96,000	-	-	-
Subtotal	-	-92,700	-	+96,000	-	-	-
Total Missile Procurement, Air Force	-	-93,172	-111,939	+28,861	-89,539	-110,139	-126,439
<u>Procurement of Ammunition, Air Force</u>							
<u>Budget Activity 1, Procurement of Ammo, Air Force</u>							
Wind Corrected Munitions Dispenser - Extended Range	-	-47,300	-64,200	-59,700	-71,700	-86,900	-73,900
Contracting Support	-	-79	-70	-70	-70	-70	-70
Subtotal	-	-47,379	-64,270	-59,770	-71,770	-86,970	-73,970
Total Procurement of Ammo, Air Force	-	-47,379	-64,270	-59,770	-71,770	-86,970	-73,970
<u>Other Procurement, Air Force</u>							
<u>Budget Activity 5, Spares and Repair Parts</u>							
Contracting Support	-	-372	-1,787	-1,787	-1,787	-1,787	-1,787
Subtotal	-	-372	-1,787	-1,787	-1,787	-1,787	-1,787
Total Other Procurement Air Force	-	-372	-1,787	-1,787	-1,787	-1,787	-1,787
<u>Procurement, Defense-Wide</u>							
<u>Budget Activity 2, Special Operations Command</u>							
Contracting Support	-	-201	-220	-220	-220	-220	-220
Subtotal	-	-201	-220	-220	-220	-220	-220
<u>Budget Activity 3, Chemical/Biological Defense</u>							
Program Reduction	-	-10,000	-20,000	-30,000	-40,000	-50,000	-50,000
Contracting Support	-	-540	-532	-532	-532	-532	-532
Subtotal	-	-10,540	-20,532	-30,532	-40,532	-50,532	-50,532
Total Procurement, Defense-Wide	-	-10,741	-20,752	-30,752	-40,752	-50,752	-50,752
<u>Defense Production Act Purchases</u>							
<u>Budget Activity 1, Defense Production Act Purchases</u>							
Beryllium	-	-7,000	-7,000	-7,000	-7,000	-7,000	-
Silicone Carbide	-	-1,000	-6,000	-	-	-	-
Subtotal	-	-8,000	-13,000	-7,000	-7,000	-7,000	-
Total Def Production Act Purchases	-	-8,000	-13,000	-7,000	-7,000	-7,000	-
<u>Chemical Agents & Munitions Destruction, Army</u>							
<u>Budget Activity 3, Chemical Agents & Munitions Destruction-O&M</u>							
Contracting Support	-	-29,015	-29,015	-29,015	-29,015	-29,015	-29,015
Subtotal	-	-29,015	-29,015	-29,015	-29,015	-29,015	-29,015
Total Chemical Agents & Munitions Destruction, Army							

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	-	-29,015	-29,015	-29,015	-29,015	-29,015	-29,015

Research, Development, Test & Evaluation, Army

Budget Activity 5, System Development and Demonstration

0604329A Common Missile - JCM		-145,817	-83,300	-68,607	-28,923		
Subtotal	-	-145,817	-83,300	-68,607	-28,923	-	-

Budget Activity 6, RDT&E Management Support

Contracting Support	-	-17,283	-16,167	-16,167	-16,167	-16,167	-16,167
Subtotal	-	-17,283	-16,167	-16,167	-16,167	-16,167	-16,167

Budget Activity 7, Operational System Development

0203758A Digitization (SIGP)		-8,000	-	-	-	-	-
Subtotal	-	-8,000	-	-	-	-	-

Total RDT&E, Army	-	-171,100	-99,467	-84,774	-45,090	-16,167	-16,167
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Research, Development, Test & Evaluation, Navy

Budget Activity 4, Advanced Component Development and Prototypes

Undersea Superiority System	-	+50,000	+100,000	+100,000	+125,000	+125,000	+100,000
Subtotal	-	+50,000	+100,000	+100,000	+125,000	+125,000	+100,000

Budget Activity 6, RDT&E Management Support

Contracting Support	-	-31,185	-28,755	-28,755	-28,755	-28,755	-28,755
Subtotal	-	-31,185	-28,755	-28,755	-28,755	-28,755	-28,755

Budget Activity 7, Operational System Development

0205601N HARM Improvement (JCM)		-125,500	-113,900	-86,600	-17,100	-	-
Subtotal	-	-125,500	-113,900	-86,600	-17,100	-	-

Total RDT&E, Navy	-	-106,685	-42,655	-15,355	+79,145	+96,245	+71,245
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Research, Development, Test & Evaluation, Air Force

Budget Activity 3, Advanced Technology Development

0603400F JUCAS Adv Tech	-	+77,800	-	-	-	-	-
Subtotal	-	+77,800	-	-	-	-	-

Budget Activity 4, Advanced Component Development and Prototypes

0604400F JUCAS Adv Component & Prototype	-	+272,300	+400,100	+554,100	+780,500	+955,200	+1,064,100
0603845F Transformational SATCOM (TSAT)	-	-200,000	-200,000	-	-	-	-
0603858F Space-Based Rader Dem/Val	-	+88,000	+151,000	+93,000	+291,000	+333,000	+342,000
0603430F Adv EHF MILSATCOM	-	+287,000	+252,000	+201,000	+98,000	-13,000	-
Subtotal	-	+447,300	+603,100	+848,100	+1,169,500	+1,275,200	+1,406,100

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011

Budget Activity 5, System Development and Demonstration

0207443F Family of Interoperable Operational Pictures (FIOP)	-	-56,300	-54,300	-63,900	-44,800	-1,300	-1,300
0207450F E-10 Squadrons	-	-300,000	-300,000	-	-	-	-
Subtotal	-	-356,300	-354,300	-63,900	-44,800	-1,300	-1,300
<u>Budget Activity 6, RDT&E Management Support</u>							
Contracting Support	-	-29,411	-27,044	-27,044	-27,044	-27,044	-27,044
Subtotal	-	-29,411	-27,044	-27,044	-27,044	-27,044	-27,044
<u>Budget Activity 7, Operational System Development</u>							
0401132F C-130J Program	-	-	-16,506	+16,506	-26,221	-10,000	-32,000
Subtotal	-	-	-16,506	+16,506	-26,221	-10,000	-32,000
Total RDT&E, Air Force	-	+139,389	+205,250	+773,662	+1,071,435	+1,236,856	+1,345,756

Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 1, Basic Research

Chemical and Biological Program

0601384BP Chemical and Biological Defense Program - Basic Research		+2,000	+4,000	+5,000	+5,000	-	-
Subtotal	-	+2,000	+4,000	+5,000	+5,000	-	-

Budget Activity 2, Applied Research

Chemical and Biological Program

0602384BP Chemical and Biological Defense Program - Applied Research		+63,000	+65,000	+66,000	+63,000	+57,000	+51,000
Subtotal	-	+60,073	+62,110	+66,000	+63,000	+57,000	+51,000

Budget Activity 3, Advanced Technology Development

Chemical and Biological Program

0603384BP Chemical and Biological Defense Program - Advanced Tech Development							
RDT&E		+25,000	+31,000	+35,000	+36,000	+39,000	+40,000
Test and Evaluation Facilities/Infrastructure		+19,000	+29,000	+20,000	+19,000	+10,000	+3,000
Subtotal	-	-63,785	+30,000	+25,000	+25,000	+19,000	+13,000

Budget Activity 4, Advanced Component Development and Prototypes

Chemical and Biological Program

0603884BP Chemical and Biological Defense Program							
RDT&E (Advanced Component Development and Prototypes)		+20,000	+28,000	+29,000	+33,000	+33,000	+31,000
Non-Traditional Agent Test Chamber		+18,000	-	-	-	-	-
Test and Evaluation Facilities/Infrastructure (JSFDS Test Capability)							

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
		+1,000	+2,000	+2,000	-	-	-
<u>Missile Defense Agency</u>							
Restructured Missile Defense Program		-1,000,000	-800,000	-800,000	-800,000	-800,000	-800,000
<u>Office of the Secretary of Defense</u>							
0604400D8Z JUCAS Adv Component & Prototype Dev		-667,342	-380,105	-1,042,065	-983,530	-1,001,227	-1,023,118
Corrosion Prevention		-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
Subtotal	-	-1,638,342	-1,160,105	-1,821,065	-1,760,530	-1,778,227	-1,802,118
<u>Budget Activity 5, System Development and Demonstration</u>							
<u>Chemical and Biological Program</u>							
0604384BP Chemical and Biological Defense Program - Systems Development and Demonstration							
RDT&E		+35,000	+20,000	+41,000	+35,000	+31,000	+18,000
Test and Evaluation Facilities/Infrastructure							
JBPDS WSLAT Chamber		+1,000	+1,000	+30,000	+3,000	-	-
JBSDS Test Capability		-	+2,000	+14,000	+10,000	+21,000	-
IPE Test Capability		-	+2,000	+2,000	+3,000	+3,000	+1,000
JWARN/JEM/JOEF/RECON		+3,000	+2,000	+2,000	-	-	-
JSLSCAD Test Capability		+10,000	+2,000	-	-	-	-
<u>DCMA</u>							
Contracting Support	-	-687	-672	-672	-672	-672	-672
Subtotal	-	+48,313	+28,328	+88,328	+50,328	+54,328	+18,328
<u>Budget Activity 6, RDT&E Management Support</u>							
<u>Chemical and Biological Program</u>							
0605384BP Chemical and Biological Defense Program							
Test and Evaluation Facilities/Infrastructure							
Facility Operations		+25,000	+25,000	+26,000	+25,000	+24,000	+26,000
TWIG		+1,000	+1,000	+3,000	+5,000	-	-
Contracting Support	-	-608	-558	-558	-558	-558	-558
<u>Defense Advanced Research Projects Agency</u>							
Contracting Support	-	-8,955	-9,069	-9,069	-9,069	-9,069	-9,069
<u>DHRA</u>							
Contracting Support	-	-114	-58	-58	-58	-58	-58
<u>DISA</u>							
Contracting Support	-	-53	-50	-50	-50	-50	-50
<u>Missile Defense Agency (MDA)</u>							
Contracting Support	-	-24,235	-23,869	-23,869	-23,869	-23,869	-23,869
<u>OSD</u>							
Contracting Support	-	-6,511	-7,119	-7,119	-7,119	-7,119	-7,119
Subtotal	-	-14,476	-14,723	-11,723	-10,723	-16,723	-14,723
<u>Budget Activity 7, Operational System Development</u>							
<u>Chemical and Biological Program</u>							
0607384BP Chemical and Biological Defense Program							
Test and Evaluation Facilities/Infrastructure							
Range Instrumentation/Technology Upgrades		+8,000	+8,000	+8,000	+8,000	+8,000	+8,000
<u>The Joint Staff</u>							
0208052J Joint Analytical Model Improve							
Contracting Support	-	-5,648	-5,780	-5,885	-5,993	-6,135	-6,280
Contracting Support	-	-4,614	-3,237	-3,237	-3,237	-3,237	-3,237

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<u>DIA</u>							
Contracting Support	-	-59	-57	-57	-57	-57	-57
<u>Office of the Secretary of Defense</u>							
101018D8Z NATO Joint Stars (NATO AGS)		-4,000	-43,000	-77,000	-120,000	-119,000	-113,000
<u>SOCOM</u>							
Contracting Support	-	-244	-182	-182	-182	-182	-182
<u>NGA</u>							
Defense Geospatial Intelligence Program	-	-104,000	-136,000	-157,000	-148,000	-162,000	+1,000
Subtotal	-	-110,565	-180,256	-235,361	-269,469	-282,611	-113,756
Total RDT&E, Defense-Wide	-	-1,716,782	-1,230,646	-1,883,821	-1,897,394	-1,947,233	-1,848,269
<u>Military Construction, Army</u>							
<u>Budget Activity 1, Major Construction</u>							
Defense Language Institute Foreign Language Center	-	-	-	+30,400	+16,400	+33,900	-
Subtotal	-	-	-	+30,400	+16,400	+33,900	-
<u>Budget Activity 3, Planning</u>							
Contracting Support	-	-2,492	-2,813	-2,813	-2,813	-2,813	-2,813
Subtotal	-	-2,492	-2,813	-2,813	-2,813	-2,813	-2,813
Total Military Construction, Army	-	-2,492	-2,813	+27,587	+13,587	+31,087	-2,813
<u>Military Construction, Navy</u>							
<u>Budget Activity 3, Planning</u>							
Contracting Support	-	-48	-45	-45	-45	-45	-45
Subtotal	-	-48	-45	-45	-45	-45	-45
Total Military Construction, Navy	-	-48	-45	-45	-45	-45	-45
<u>Military Construction, Air Force</u>							
<u>Budget Activity 1, Major Construction</u>							
F/A-22 Termination	-	-	-	-	-51,000	-48,000	-
C-130J Little Rock	-	-	-	-	-2,150	-30,000	-
C-130J Yokota	-	-	-	-	-	-	-4,800
Subtotal	-	-	-	-	-53,150	-78,000	-4,800
Total Military Construction, Air Force	-	-	-	-	-53,150	-78,000	-4,800

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<u>Military Construction, Defense-Wide</u>							
<u>Budget Activity 1, Major Construction</u>							
<u>Tricare Management Activity</u>							
USAMRIID Phases 1 and 2		+34,000	+49,000	+150,000	+189,000	+108,000	+139,000
Subtotal	-	+34,000	+49,000	+150,000	+189,000	+108,000	+139,000
<u>Budget Activity 3, Planning</u>							
<u>Tricare Management Activity</u>							
USAMRIID Planning and Design Phases 1 and 2		+28,000	+49,000	+18,000	-	-	-
Subtotal	-	+28,000	+49,000	+18,000	-	-	-
Total Military Construction, Defense-Wide	-	+62,000	+98,000	+168,000	+189,000	+108,000	+139,000
<u>Military Construction, Army National Guard</u>							
<u>Budget Activity 3, Planning</u>							
Contracting Support	-	-417	-435	-435	-435	-435	-435
Subtotal	-	-417	-435	-435	-435	-435	-435
Total MILCON, Army Nat'l Guard	-	-417	-435	-435	-435	-435	-435
<u>Military Construction, Army Reserve</u>							
<u>Budget Activity 3, Planning</u>							
Contracting Support	-	-3	-4	-4	-4	-4	-4
Subtotal	-	-3	-4	-4	-4	-4	-4
Total MILCON, Army Reserve	-	-3	-4	-4	-4	-4	-4
<u>Base Realignment & Closure, Army</u>							
<u>Budget Activity 4, Base Closure Round IV</u>							
Contracting Support	-	-428	-230	-230	-230	-230	-230
Subtotal	-	-428	-230	-230	-230	-230	-230
Total BRAC, Army	-	-428	-230	-230	-230	-230	-230
<u>Base Realignment & Closure, Navy</u>							
<u>Budget Activity 4, Base Closure Round IV</u>							
Contracting Support	-	-2,027	-	-	-	-	-
Subtotal	-	-2,027	-	-	-	-	-
Total BRAC, Navy	-	-2,027	-	-	-	-	-
<u>Base Realignment & Closure, Air Force</u>							

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FUNDING APPENDIX			PBD NUMBER 753		ALTERNATIVE No. 1		
(\$ in Thousands) Qty ()							
PROGRAM/ISSUE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<u>Budget Activity 4, Base Closure Round IV</u>							
Contracting Support	-	-223	-197	-197	-197	-197	-197
Subtotal	-	-223	-197	-197	-197	-197	-197
Total BRAC, Air Force	-	-223	-197	-197	-197	-197	-197
<u>Family Housing Construction, Army</u>							
<u>Budget Activity 3, Post Acquisition Construction</u>							
Army Housing	-	-100,000	-100,000	-	-	-	-
Subtotal	-	-100,000	-100,000	-	-	-	-
<u>Budget Activity 4, Planning and Design</u>							
Contracting Support	-	-798	-689	-689	-689	-689	-689
Subtotal	-	-798	-689	-689	-689	-689	-689
Total FH, Const., Army	-	-100,798	-100,689	-689	-689	-689	-689
<u>Family Housing Operation & Maintenance, Army</u>							
<u>Budget Activity 6, Operating Expenses</u>							
Contracting Support	-	-16,362	-13,386	-13,386	-13,386	-13,386	-13,386
Subtotal	-	-16,362	-13,386	-13,386	-13,386	-13,386	-13,386
Total FH, O&M, Army	-	-16,362	-13,386	-13,386	-13,386	-13,386	-13,386
<u>Family Housing Operation & Maintenance, Navy</u>							
<u>Budget Activity 6, Operating Expenses</u>							
Contracting Support	-	-17,031	-20,834	-20,834	-20,834	-20,834	-20,834
Subtotal	-	-17,031	-20,834	-20,834	-20,834	-20,834	-20,834
Total FH, O&M, Navy	-	-17,031	-20,834	-20,834	-20,834	-20,834	-20,834
<u>Family Housing Operation & Maintenance, Air Force</u>							
<u>Budget Activity 6, Operating Expenses</u>							
Contracting Support	-	-1,049	-925	-925	-925	-925	-925
Subtotal	-	-1,049	-925	-925	-925	-925	-925
Total FH, O&M, Air Force	-	-1,049	-925	-925	-925	-925	-925
Total	-	-5,984,963	-6,119,899	-8,321,790	-13,355,918	-12,363,510	-8,853,388
Modularity Reserve	-	-	+5,000,000	+5,000,000	+5,000,000	+5,000,000	+5,000,000
	-	-5,984,963	-1,119,899	-3,321,790	-8,355,918	-7,363,510	-3,853,388

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