

UNCLASSIFIED

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Feb 2016

Appropriation -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Procurement, Defense-Wide	4,748,154	5,245,443	173,918	5,419,361
Total Defense-Wide	4,748,154	5,245,443	173,918	5,419,361

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05 Feb 2016

Appropriation -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Procurement, Defense-Wide	4,524,918	238,434	4,763,352
Total Defense-Wide	4,524,918	238,434	4,763,352

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Organization: Procurement, Defense-Wide -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Chemical and Biological Defense Program, CBDP	351,129	295,710		295,710
Defense Contract Audit Agency, DCAA	1,594	1,488		1,488
Defense Contract Management Agency, DCMA	3,875	2,494		2,494
Defense Human Resources Activity, DHRA	17,268	9,341		9,341
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	315,191	1,009,525	1,940	1,011,465
Defense Logistics Agency, DLA	10,464	5,644		5,644
Defense Media Activity, DMACT	11,402	11,208		11,208
Department of Defense Education Agency, DODEA	1,269	1,298		1,298
Defense Security Service, DSS	1,039	1,048		1,048
Defense Threat Reduction Agency, DTRA	7,689	5,574		5,574
Missile Defense Agency, MDA	1,757,170	1,489,203		1,489,203
National Geospatial Intelligence Agency, NSA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	37,590	44,439		44,439
U.S., Special Operations Command, SOCOM	1,634,721	1,690,951	136,496	1,827,447
The Joint Staff, TJS	10,283	13,027		13,027
Washington Headquarters Services, WHS	44,599	27,859		27,859
Total	4,748,154	5,245,443	173,918	5,419,361

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of February 5, 2016 at 13:13:43

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Organization: Procurement, Defense-Wide -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Chemical and Biological Defense Program, CBDP	309,316		309,316
Defense Contract Audit Agency, DCAA	2,964		2,964
Defense Contract Management Agency, DCMA	92		92
Defense Human Resources Activity, DHRA	14,232		14,232
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	962,219	5,900	968,119
Defense Logistics Agency, DLA	2,055		2,055
Defense Media Activity, DMACT	8,060		8,060
Department of Defense Education Agency, DODEA	288		288
Defense Security Service, DSS	1,057		1,057
Defense Threat Reduction Agency, DTRA	6,637		6,637
Missile Defense Agency, MDA	988,503		988,503
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary of Defense, OSD	29,211		29,211
U.S., Special Operations Command, SOCOM	1,594,054	200,052	1,794,106
The Joint Staff, TJS	7,988		7,988
Washington Headquarters Services, WHS	24,979		24,979
Total	4,524,918	238,434	4,763,352

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Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
01. Major Equipment	2,762,304	3,258,782	37,422	3,296,204
02. Special Operations Command	1,634,721	1,690,951	136,496	1,827,447
03. Chemical/Biological Defense	351,129	295,710		295,710
Total Procurement, Defense-Wide	4,748,154	5,245,443	173,918	5,419,361

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Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
01. Major Equipment	2,621,548	38,382	2,659,930
02. Special Operations Command	1,594,054	200,052	1,794,106
03. Chemical/Biological Defense	309,316		309,316
Total Procurement, Defense-Wide	4,524,918	238,434	4,763,352

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity Cost	FY 2016 Base Enacted Quantity Cost	FY 2016 OCO Enacted Quantity Cost	FY 2016 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, DCAA							
1	Items Less Than \$5 Million	B	1,594	1,488		1,488	U
Major Equipment, DCMA							
2	Major Equipment	A	3,875	2,494		2,494	U
Major Equipment, DHRA							
3	Personnel Administration		17,268	9,341		9,341	U
Major Equipment, DISA							
6	Information Systems Security	A	10,480	15,080		15,080	U
7	Teleport Program	A	84,862	62,789	1,940	64,729	U
8	Items Less Than \$5 Million	A	14,632	9,399		9,399	U
9	Net Centric Enterprise Services (NCES)	A	1,921	1,819		1,819	U
10	Defense Information System Network		80,056	141,298		141,298	U
11	Cyber Security Initiative	A	8,745	12,732		12,732	U
12	White House Communication Agency	A	68,700	64,098		64,098	U
13	Senior Leadership Enterprise	A	32,509	617,910		617,910	U
14	Joint Information Environment	A	13,286	84,400		84,400	U
15	Joint Regional Security Stacks (JRSS)	A					U
16	Defense Information Systems Network	A					U
Major Equipment, DLA							
17	Major Equipment	A	10,464	5,644		5,644	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base Quantity	Cost	FY 2017 OCO Quantity	Cost	FY 2017 Total Quantity	Cost	S e c
Budget Activity 01: Major Equipment									
Major Equipment, DCAA									
1	Items Less Than \$5 Million	B		2,964			2,964		U
Major Equipment, DCMA									
2	Major Equipment	A		92			92		U
Major Equipment, DHRA									
3	Personnel Administration			14,232			14,232		U
Major Equipment, DISA									
6	Information Systems Security	A		21,347			21,347		U
7	Teleport Program	A		50,597		3,900	54,497		U
8	Items Less Than \$5 Million	A		10,420			10,420		U
9	Net Centric Enterprise Services (NCES)	A		1,634			1,634		U
10	Defense Information System Network			87,235			87,235		U
11	Cyber Security Initiative	A		4,528			4,528		U
12	White House Communication Agency	A		36,846			36,846		U
13	Senior Leadership Enterprise	A		599,391			599,391		U
14	Joint Information Environment	A							U
15	Joint Regional Security Stacks (JRSS)	A		150,221			150,221		U
16	Defense Information Systems Network	A				2,000	2,000		U
Major Equipment, DLA									
17	Major Equipment	A		2,055			2,055		U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DMACT											
18	Major Equipment		3	11,402	4	11,208			4	11,208	U
Major Equipment, DODEA											
19	Automation/Educational Support & Logistics	B		1,269		1,298				1,298	U
Major Equipment, DSS											
20	Major Equipment			1,039		1,048				1,048	U
Major Equipment, Defense Threat Reduction Agency											
21	Vehicles	A		50		100				100	U
22	Other Major Equipment	A		7,639		5,474				5,474	U
Major Equipment, Missile Defense Agency											
23	THAAD	B	38	449,478	34	447,971			34	447,971	U
24	Aegis BMD	B	52	663,316	49	566,711			49	566,711	U
25	BMDS AN/TPY-2 Radars	A		87,803		78,634				78,634	U
26	Arrow Upper Tier	B				15,000				15,000	U
27	David's Sling	A				150,000				150,000	U
28	Aegis Ashore Phase III	B		205,601		30,587				30,587	U
29	Iron Dome	A	1	350,972	1	55,000			1	55,000	U
30	Aegis BMD Hardware and Software	A			26	145,300			26	145,300	U
Major Equipment, NSA											
36	Information Systems Security Program (ISSP)			23,448		37,177				37,177	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base Quantity	Cost	FY 2017 OCO Quantity	Cost	FY 2017 Total Quantity	Cost	S e c
Major Equipment, DMACT									
18	Major Equipment		4	8,060			4	8,060	U
Major Equipment, DODEA									
19	Automation/Educational Support & Logistics	B		288				288	U
Major Equipment, DSS									
20	Major Equipment			1,057				1,057	U
Major Equipment, Defense Threat Reduction Agency									
21	Vehicles	A		200				200	U
22	Other Major Equipment	A		6,437				6,437	U
Major Equipment, Missile Defense Agency									
23	THAAD	B	24	369,608			24	369,608	U
24	Aegis BMD	B	35	463,801			35	463,801	U
25	BMDS AN/TPY-2 Radars	A		5,503				5,503	U
26	Arrow Upper Tier	B							U
27	David's Sling	A							U
28	Aegis Ashore Phase III	B		57,493				57,493	U
29	Iron Dome	A		42,000				42,000	U
30	Aegis BMD Hardware and Software	A	6	50,098			6	50,098	U
Major Equipment, NSA									
36	Information Systems Security Program (ISSP)			4,399				4,399	U

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Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity Cost	FY 2016 Base Enacted Quantity Cost	FY 2016 OCO Enacted Quantity Cost	FY 2016 Total Enacted Quantity Cost	S e c
Major Equipment, OSD							
37 Major Equipment, OSD		A	24 37,590	17 44,439		17 44,439	U
Major Equipment, TJS							
38 Major Equipment, TJS			10,283	13,027		13,027	U
Major Equipment, WHS							
39 Indian Financing Act			1 15,000				U
Major Equipment, WHS							
40 Major Equipment, WHS			29,599	27,859		27,859	U
999 Classified Programs			519,423	599,457	35,482	634,939	U
Total Major Equipment			2,762,304	3,258,782	37,422	3,296,204	
Budget Activity 02: Special Operations Command							

Aviation Programs							
41 MC-12					5,000	5,000	U
42 Rotary Wing Upgrades and Sustainment			163,006	135,985		135,985	U
43 Unmanned ISR		A					U
44 MH-60 Modernization Program			19,821				U
45 Non-Standard Aviation			30,200	48,318		48,318	U
46 U-28				60,600		60,600	U
47 MH-47 Chinook			22,230				U
48 RQ-11 Unmanned Aerial Vehicle			6,397	15,587		15,587	U
49 CV-22 Modification			21,578	33,582		33,582	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base Quantity	Cost	FY 2017 OCO Quantity	Cost	FY 2017 Total Quantity	Cost	S e c
Major Equipment, OSD									
37	Major Equipment, OSD	A	39	29,211			39	29,211	U
Major Equipment, TJS									
38	Major Equipment, TJS			7,988				7,988	U
Major Equipment, WHS									
39	Indian Financing Act								U
Major Equipment, WHS									
40	Major Equipment, WHS			24,979				24,979	U
999	Classified Programs			568,864		32,482		601,346	U
Total Major Equipment				2,621,548		38,382		2,659,930	
Budget Activity 02: Special Operations Command									

Aviation Programs									
41	MC-12					5,000		5,000	U
42	Rotary Wing Upgrades and Sustainment			150,396				150,396	U
43	Unmanned ISR	A		21,190		11,880		33,070	U
44	MH-60 Modernization Program								U
45	Non-Standard Aviation			4,905				4,905	U
46	U-28			3,970		38,283		42,253	U
47	MH-47 Chinook			25,022				25,022	U
48	RQ-11 Unmanned Aerial Vehicle								U
49	CV-22 Modification			19,008				19,008	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity Cost	FY 2016 Base Enacted Quantity Cost	FY 2016 OCO Enacted Quantity Cost	FY 2016 Total Enacted Quantity Cost	S e c
-----	-----	-----	-----	-----	-----	-----	-----
50	MQ-1 Unmanned Aerial Vehicle			1,934		1,934	U
51	MQ-9 Unmanned Aerial Vehicle		18,593	17,226		17,226	U
52	STUASLO		1,500	1,514		1,514	U
53	Precision Strike Package		131,929	204,105		204,105	U
54	AC/MC-130J		73,947	53,368		53,368	U
55	C-130 Modifications		24,090	26,412		26,412	U
	Shipbuilding						
56	Underwater Systems		25,408	29,021		29,021	U
	Ammunition Programs						
57	Ordnance Items <\$5M		169,737	174,734	35,299	210,033	U
	Other Procurement Programs						
58	Intelligence Systems		86,837	93,009		93,009	U
59	Distributed Common Ground/Surface Systems		17,323	14,964		14,964	U
60	Other Items <\$5M		103,833	79,149		79,149	U
61	Combatant Craft Systems		50,337	63,362		63,362	U
62	Special Programs		30,999	117,815	15,160	132,975	U
63	Tactical Vehicles		63,134	73,520		73,520	U
64	Warrior Systems <\$5M		276,590	190,609	15,000	205,609	U
65	Combat Mission Requirements		19,984	19,693		19,693	U
66	Global Video Surveillance Activities		5,040	3,967		3,967	U
67	Operational Enhancements Intelligence		29,104	19,225		19,225	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base Quantity	Cost	FY 2017 OCO Quantity	Cost	FY 2017 Total Quantity	Cost	S e c
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
50	MQ-1 Unmanned Aerial Vehicle								U
51	MQ-9 Unmanned Aerial Vehicle			10,598			10,598		U
52	STUASLO								U
53	Precision Strike Package			213,122			213,122		U
54	AC/MC-130J			73,548			73,548		U
55	C-130 Modifications			32,970			32,970		U
	Shipbuilding								
56	Underwater Systems			37,098			37,098		U
	Ammunition Programs								
57	Ordnance Items <\$5M			105,267		52,504	157,771		U
	Other Procurement Programs								
58	Intelligence Systems			79,963		22,000	101,963		U
59	Distributed Common Ground/Surface Systems			13,432			13,432		U
60	Other Items <\$5M			66,436		11,580	78,016		U
61	Combatant Craft Systems			55,820			55,820		U
62	Special Programs			107,432		13,549	120,981		U
63	Tactical Vehicles			67,849		3,200	71,049		U
64	Warrior Systems <\$5M			245,781			245,781		U
65	Combat Mission Requirements			19,566			19,566		U
66	Global Video Surveillance Activities			3,437			3,437		U
67	Operational Enhancements Intelligence			17,299			17,299		U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity Cost	FY 2016 Base Enacted Quantity Cost	FY 2016 OCO Enacted Quantity Cost	FY 2016 Total Enacted Quantity Cost	S e c
68	Drug Interdiction		7,190				U
69	Operational Enhancements		235,914	213,252	66,037	279,289	U
Total Special Operations Command			1,634,721	1,690,951	136,496	1,827,447	
Budget Activity 03: Chemical/Biological Defense							

CBDP							
70	Chemical Biological Situational Awareness	A	201,915	158,223		158,223	U
71	CB Protection & Hazard Mitigation	A	149,214	137,487		137,487	U
Total Chemical/Biological Defense			351,129	295,710		295,710	
Total Procurement, Defense-Wide			4,748,154	5,245,443	173,918	5,419,361	

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Line No	Item Nomenclature	Ident Code	FY 2017 Base Quantity	FY 2017 Base Cost	FY 2017 OCO Quantity	FY 2017 OCO Cost	FY 2017 Total Quantity	FY 2017 Total Cost	S e c
68	Drug Interdiction								U
69	Operational Enhancements			219,945		42,056		262,001	U
Total Special Operations Command				1,594,054		200,052		1,794,106	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
70	Chemical Biological Situational Awareness	A		148,203				148,203	U
71	CB Protection & Hazard Mitigation	A		161,113				161,113	U
Total Chemical/Biological Defense				309,316				309,316	
Total Procurement, Defense-Wide				4,524,918		238,434		4,763,352	

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