

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	4,565,167	4,255,287	128,947	4,384,234	4,221,437
Total Defense-Wide	4,565,167	4,255,287	128,947	4,384,234	4,221,437

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Organization: Procurement, Defense-Wide	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Chemical and Biological Defense Program, CBDP	263,795	281,613		281,613	320,529
Defense Contract Audit Agency, DCAA	1,485	1,291		1,291	1,594
Defense Contract Management Agency, DCMA	1,957	5,711		5,711	4,325
Defense Human Resources Activity, DHRA	6,139	42,201		42,201	17,268
Defense Intelligence Agency, DIA					
Defense Information Systems Agency, DISA	286,141	248,256	4,760	253,016	
Defense Logistics Agency, DLA	6,766	13,019		13,019	7,436
Defense Media Activity, DMACT	15,099	15,414		15,414	11,640
Department of Defense Education Agency, DODEA	1,457	1,454		1,454	1,269
Defense Security Cooperative Agency, DSCA		978		978	
Defense Security Service, DSS		5,020		5,020	2,539
Defense Threat Reduction Agency, DTRA	12,420	13,486		13,486	7,689
Missile Defense Agency, MDA	1,464,168	1,560,174		1,560,174	1,418,620
National Geospatial Intelligence Agency, NSA					
National Security Agency, NSA					
Office of Secretary of Defense, OSD	57,139	50,223		50,223	43,708
U.S., Special Operations Command, SOCOM	1,758,886	1,414,160	45,201	1,459,361	1,524,435
The Joint Staff, TJS	21,849	13,290		13,290	10,783
Washington Headquarters Services, WHS	37,677	46,759		46,759	29,599
Total	4,565,167	4,255,287	128,947	4,384,234	4,221,437

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Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	2,542,486	2,559,514	83,746	2,643,260	2,376,473
02. Special Operations Command	1,758,886	1,414,160	45,201	1,459,361	1,524,435
03. Chemical/Biological Defense	263,795	281,613		281,613	320,529
Total Procurement, Defense-Wide	4,565,167	4,255,287	128,947	4,384,234	4,221,437

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(Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
Budget Activity 01: Major Equipment								

Major Equipment, DCAA								
1	Items Less Than \$5 Million	B	1,485	1,291		1,291	1,594	U
Major Equipment, DCMA								
2	Major Equipment	A	1,957	5,711		5,711	4,325	U
Major Equipment, DHRA								
3	Personnel Administration		6,139	42,201		42,201	17,268	U
Major Equipment, DISA								
7	Interdiction Support	A	153					U
8	Information Systems Security	A	11,242	16,189		16,189	10,491	U
9	Global Combat Support System	A	3,243					U
10	Teleport Program	A	68,032	66,075	4,760	70,835	80,622	U
11	Items Less Than \$5 Million	A	74,415	15,099		15,099	14,147	U
12	Net Centric Enterprise Services (NCES)	A	4,130	2,572		2,572	1,921	U
13	Defense Information System Network		116,284	77,104		77,104	80,144	U
14	Public Key Infrastructure		1,845					U
15	Cyber Security Initiative	A	6,797	16,941		16,941	8,755	U
16	White House Communication Agency	A		54,276		54,276	33,737	U
17	Senior Leadership Enterprise	A					32,544	U
18	Joint Information Environment	A					13,300	U

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Appropriation: 0300D Procurement, Defense-Wide

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Major Equipment, DLA								
20	Major Equipment	A	6,766	13,019		13,019	7,436	U
Major Equipment, DMACT								
21	Major Equipment		2 15,099	5 15,414		5 15,414	3 11,640	U
Major Equipment, DODEA								
22	Automation/Educational Support & Logistics	B	1,457	1,454		1,454	1,269	U
Major Equipment, Defense Security Cooperation Agency								
23	Equipment	A		978		978		U
Major Equipment, DSS								
24	Vehicles						1,500	U
25	Major Equipment			5,020		5,020	1,039	U
Major Equipment, Defense Threat Reduction Agency								
26	Vehicles	A	46	2 100		2 100	1 50	U
27	Other Major Equipment	A	12,374	3 13,386		3 13,386	3 7,639	U
28	Aegis BMD Advance Procurement Advance Procurement (CY)						68,880	U
Major Equipment, Missile Defense Agency								
29	THAAD	B	36 416,838	33 571,851		33 571,851	31 464,424	U
30	Aegis BMD	B	33 463,374	52 580,814		52 580,814	30 435,430	U
31	BMDS AN/TPY-2 Radars	B	1 378,574	55,800		55,800	48,140	U
32	Aegis Ashore Phase III	A		1 131,400		1 131,400	225,774	U

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33	Radar Spares	B	10,901					U
34	Iron Dome	A	194,481	1 220,309		1 220,309	1 175,972	U
Major Equipment, NSA								
41	Information Systems Security Program (ISSP)		6,169	14,363		14,363	3,448	U
Major Equipment, OSD								
42	Major Equipment, OSD	A	40,933	33,545		33,545	43,708	U
43	Major Equipment, Intelligence	A	16,206	16,678		16,678		U
Major Equipment, TJS								
44	Major Equipment, TJS		21,849	13,290		13,290	10,783	U
Major Equipment, WHS								
45	Indian Financing Act		13,825	1 15,000		1 15,000		U
Major Equipment, WHS								
46	Major Equipment, WHS		23,852	31,759		31,759	29,599	U
999	Classified Programs		624,020	527,875	78,986	606,861	540,894	U
Total Major Equipment			2,542,486	2,559,514	83,746	2,643,260	2,376,473	
Budget Activity 02: Special Operations Command								
Aviation Programs								
47	MC-12						40,500	U
48	Rotary Wing Upgrades and Sustainment		74,733	110,456		110,456	112,226	U
49	MH-60 Modernization Program		97,504	73,423		73,423	3,021	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
50	Non-Standard Aviation		36,951	2,650		2,650	48,200	U
51	U-28		17,958	3,000		3,000		U
52	MH-47 Chinook		154,209	19,766		19,766	22,230	U
53	RQ-11 Unmanned Aerial Vehicle		1,898	850		850	6,397	U
54	CV-22 Modification		126,021	3 90,927	1 17,672	4 108,599	25,578	U
55	MQ-1 Unmanned Aerial Vehicle		24,658	2,122		2,122		U
56	MQ-9 Unmanned Aerial Vehicle		35,739	12,893		12,893	15,651	U
57	STUASLO			8,166		8,166	1,500	U
58	Precision Strike Package		67,362	93,520		93,520	145,929	U
59	AC/MC-130J		26,701	51,870		51,870	65,130	U
60	MQ-8 UAV		7,614					U
61	C-130 Modifications		20,643	61,317		61,317	39,563	U
62	Aircraft Support		6,295					U
Shipbuilding								
63	Underwater Systems		5,936	15,439		15,439	25,459	U
Ammunition Programs								
64	Ordnance Replenishment		114,154		25 2,841	25 2,841		U
65	Ordnance Items <\$5M			161,870		161,870	144,336	U
66	Ordnance Acquisition		33,773					U
Other Procurement Programs								
67	Communications Equipment and Electronics		135,775					U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
68	Intelligence Systems		92,870	79,819	1 13,300	1 93,119	81,001	U
69	Small Arms and Weapons		25,244					U
70	Distributed Common Ground/Surface Systems		14,704	14,906		14,906	17,323	U
71	Other Items <\$5M			74,960		74,960	84,852	U
72	Combatant Craft Systems		38,655	32,753		32,753	51,937	U
73	Spares and Repair Parts		599					U
74	Special Programs			9,526		9,526	31,017	U
75	Tactical Vehicles		37,080	37,353		37,353	63,134	U
76	Warrior Systems <\$5M			213,287		213,287	192,448	U
77	Mission Training and Preparation Systems		38,440					U
78	Combat Mission Requirements		20,229	20,000		20,000	19,984	U
79	MILCON Collateral Equipment		16,046					U
80	Automation Systems		63,339					U
81	Global Video Surveillance Activities		6,028	6,645		6,645	5,044	U
82	Operational Enhancements Intelligence		26,278	25,581		25,581	38,126	U
83	Soldier Protection and Survival Systems		14,572		53 8,034	53 8,034		U
84	Visual Augmentation Lasers and Sensor Systems		31,160					U
85	Tactical Radio Systems		69,197					U
86	Drug Interdiction		2,004					U

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Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
87	Miscellaneous Equipment		6,740					U
88	Operational Enhancements		242,589	191,061	126	3,354	126 194,415	243,849 U
89	Military Information Support Operations		25,188					U
Total Special Operations Command			1,758,886	1,414,160	45,201	1,459,361	1,524,435	
Budget Activity 03: Chemical/Biological Defense								
CBDP								
90	Installation Force Protection	A	23,474	13,314		13,314		U
91	Individual Protection	A	67,317	109,667		109,667		U
92	Joint Bio Defense Program (Medical)	A	17,762	2,196		2,196		U
93	Collective Protection	A	3,385	11,896		11,896		U
94	Contamination Avoidance	A	151,857	144,540		144,540		U
95	Chemical Biological Situational Awareness	A					170,137	U
96	CB Protection & Hazard Mitigation	A					150,392	U
Total Chemical/Biological Defense			263,795	281,613		281,613	320,529	
Total Procurement, Defense-Wide			4,565,167	4,255,287	128,947	4,384,234	4,221,437	

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Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Joint Urgent Operational Needs Fund					20,000
Total Defense-Wide					20,000

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Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Joint Urgent Operational Needs Funds					20,000
Total Joint Urgent Operational Needs F					20,000

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Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
Budget Activity 01: Joint Urgent Operational Needs Funds								

Joint Urgent Operational Needs Fund								
1	Joint Urgent Operational Needs Fund						20,000	U
			-----	-----	-----	-----	-----	
Total Joint Urgent Operational Needs Funds							20,000	
			-----	-----	-----	-----	-----	
Total Joint Urgent Operational Needs Fund							20,000	

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Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Defense Production Act Purchases	202,140	60,135		60,135	21,638
Total Defense-Wide	202,140	60,135		60,135	21,638

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Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Defense Production Act Purchases	202,140	60,135		60,135	21,638
Total Defense Production Act Purchases	202,140	60,135		60,135	21,638

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Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
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Budget Activity 01: Defense Production Act Purchases								

Defense Production Act Purchases								
1	Defense Production Act Purchases	A	202,140	60,135		60,135	21,638	U
			-----	-----	-----	-----	-----	
Total Defense Production Act Purchases			202,140	60,135		60,135	21,638	
			-----	-----	-----	-----	-----	
Total Defense Production Act Purchases			202,140	60,135		60,135	21,638	