

Office of the Secretary of Defense
Fiscal Year (FY) 2020 President's Budget

Volume II - Defense-Wide Data Book

Advisory and Assistance Services

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Summary	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	92,558	161,245	94,515
Non-FFRDC Work	<u>2,825,762</u>	<u>1,964,143</u>	<u>2,040,605</u>
Subtotal	2,918,320	2,125,388	2,135,120
II. Studies, Analysis & Evaluations			
FFRDC Work	223,784	309,026	238,043
Non-FFRDC Work	<u>730,143</u>	<u>561,780</u>	<u>481,195</u>
Subtotal	953,927	870,806	719,238
III. Engineering & Technical Services			
FFRDC Work	391,225	348,650	332,898
Non-FFRDC Work	<u>2,247,531</u>	<u>1,564,164</u>	<u>2,092,359</u>
Subtotal	2,638,756	1,912,814	2,425,257
TOTAL			
FFRDC Work	707,567	818,921	665,456
Non-FFRDC Work	5,803,436	4,090,087	4,614,159
GRAND Total	6,511,003	4,909,008	5,279,615
Reimbursable	24,411	15,090	15,822

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O&M Defense-Wide	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	28,444	31,479	31,069
Non-FFRDC Work	<u>1,074,844</u>	<u>810,111</u>	<u>878,869</u>
Subtotal	1,103,288	841,590	909,938
II. Studies, Analysis & Evaluations			
FFRDC Work	26,309	17,530	15,740
Non-FFRDC Work	<u>303,038</u>	<u>190,251</u>	<u>212,556</u>
Subtotal	329,347	207,781	228,296
III. Engineering & Technical Services			
FFRDC Work	21,474	107,619	85,845
Non-FFRDC Work	<u>377,820</u>	<u>244,530</u>	<u>323,186</u>
Subtotal	399,294	352,149	409,031
TOTAL			
FFRDC Work	76,227	156,628	132,654
Non-FFRDC Work	1,755,702	1,244,892	1,414,611
GRAND Total	1,831,929	1,401,520	1,547,265
Reimbursable	9,791	6,951	7,683

Footnote:

Excludes classified programs, which may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

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Office of Inspector General	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>14,699</u>	<u>6,538</u>	<u>6,027</u>
Subtotal	14,699	6,538	6,027
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>148</u>	<u>0</u>
Subtotal	0	148	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>914</u>	<u>2,381</u>	<u>57</u>
Subtotal	914	2,381	57
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	15,613	9,067	6,084
GRAND Total	15,613	9,067	6,084
Reimbursable	0	0	0

Explanation of Funding Changes (FY 2018 to FY 2019):

N/A

Explanation of Funding Changes (FY 2019 to FY 2020):

Decrease of \$-629 thousand is attributed to the IG line item realignment, to support (+629 thousand) Other Intra-Governmental Purchases for Support Agreements with DoD-wide Activities, that the IG requires Subject Matter Experts and Services for the Policy and Oversight Division. Cost correction in this line supports this alignment and accurately

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reflects cost categories between Management Professional Support Services (932) and Other Intra-Governmental Purchases (987).

Decrease of \$-151 thousand is attributed to the IG line item realignment, to support (+\$11 thousand) to DCATSe System training; Cost correction to align IG requirements to accurately reflect cost categories between Studies, Analysis and Evaluation (933) to Research & Development, Contract (985), and (+\$140 thousand) to IG Other Intra-Governmental Purchases for Support Agreements with DoD-wide Activities in support of required Subject Matter Experts and Services for Policy and Oversight, and maintain a highly skilled workforce with training initiatives for IG personnel; Cost correction to align IG requirements to accurately reflect cost categories between the OP32 lines.

Decrease of \$-2,367 thousand is attributed to the IG line item realignment, to support (+2,367 thousand) for DCATSe System development, help desk, and operational support, software licensing, and cloud infrastructure from; Cost correction to align IG requirements to accurately reflect cost categories between Engineering & Tech Svcs (934) to Research & Development, Contract (985).

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Defense Acquisition Workforce Development Fund	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>63,544</u>	<u>47,654</u>	<u>42,351</u>
Subtotal	63,544	47,654	42,351
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>10,291</u>	<u>8,398</u>	<u>8,566</u>
Subtotal	10,291	8,398	8,566
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	73,835	56,052	50,917
GRAND Total	73,835	56,052	50,917
Reimbursable	0	0	0

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Defense Health Agency	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	274	15,218	4,539
Non-FFRDC Work	<u>442,709</u>	<u>283,281</u>	<u>283,325</u>
Subtotal	442,983	298,499	287,864
II. Studies, Analysis & Evaluations			
FFRDC Work	9,410	9,670	8,373
Non-FFRDC Work	<u>149,689</u>	<u>41,251</u>	<u>37,067</u>
Subtotal	159,099	50,921	45,440
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>24,144</u>	<u>5,288</u>	<u>5,301</u>
Subtotal	24,144	5,288	5,301
TOTAL			
FFRDC Work	9,684	24,888	12,912
Non-FFRDC Work	616,542	329,820	325,693
GRAND Total	626,226	354,708	338,605
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>6,125</u>	<u>31,499</u>	<u>14,654</u>
Subtotal	6,125	31,499	14,654
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>141,594</u>	<u>81,399</u>	<u>114,011</u>
Subtotal	141,594	81,399	114,011
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	147,719	112,898	128,665
GRAND Total	147,719	112,898	128,665
Reimbursable	0	0	0

Explanation of Funding Changes (FY 2018 to FY 2019):

* This column includes \$0 of the FY 2018 Overseas Contingency funds

Explanation of Funding Changes (FY 2019 to FY 2020):

The increase from FY 2019 to FY 2020 reflects program's expansion from 32 to 35 countries starting in FY 2020.

Footnote: This exhibit reflects estimated obligations.

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Procurement, Defense-Wide	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>30,014</u>	<u>47,948</u>	<u>33,767</u>
Subtotal	30,014	47,948	33,767
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>1,500</u>	<u>2,171</u>
Subtotal	0	1,500	2,171
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>48,792</u>	<u>37,264</u>	<u>41,749</u>
Subtotal	48,792	37,264	41,749
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	78,806	86,712	77,687
GRAND Total	78,806	86,712	77,687
Reimbursable	0	0	0

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Research, Development, Test and Evaluation, D-W	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	63,595	113,593	57,933
Non-FFRDC Work	<u>932,713</u>	<u>667,251</u>	<u>708,420</u>
Subtotal	996,308	780,844	766,353
II. Studies, Analysis & Evaluations			
FFRDC Work	138,433	219,453	157,594
Non-FFRDC Work	<u>166,035</u>	<u>195,680</u>	<u>184,302</u>
Subtotal	304,468	415,133	341,896
III. Engineering & Technical Services			
FFRDC Work	369,227	240,618	246,634
Non-FFRDC Work	<u>1,381,002</u>	<u>1,069,422</u>	<u>1,505,199</u>
Subtotal	1,750,229	1,310,040	1,751,833
TOTAL			
FFRDC Work	571,255	573,664	462,161
Non-FFRDC Work	2,479,750	1,932,353	2,397,921
GRAND Total	3,051,005	2,506,017	2,860,082
Reimbursable	14,620	8,139	8,139

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Defense Working Capital Fund	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	245	955	974
Non-FFRDC Work	<u>13,331</u>	<u>32,434</u>	<u>29,044</u>
Subtotal	13,576	33,389	30,018
II. Studies, Analysis & Evaluations			
FFRDC Work	42,383	55,220	49,637
Non-FFRDC Work	<u>38,433</u>	<u>112,241</u>	<u>23,721</u>
Subtotal	80,816	167,461	73,358
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL			
FFRDC Work	42,628	56,175	50,611
Non-FFRDC Work	51,764	144,675	52,765
GRAND Total	94,392	200,850	103,376
Reimbursable	0	0	0

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Building Maintenance Fund	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>19,444</u>	<u>2,825</u>	<u>3,925</u>
Subtotal	19,444	2,825	3,925
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>2,398</u>	<u>0</u>	<u>0</u>
Subtotal	2,398	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>29,884</u>	<u>4,826</u>	<u>5,930</u>
Subtotal	29,884	4,826	5,930
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	51,726	7,651	9,855
GRAND Total	51,726	7,651	9,855
Reimbursable	0	0	0

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Pentagon Reservation Maintenance Fund	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>205,196</u>	<u>20,956</u>	<u>26,317</u>
Subtotal	205,196	20,956	26,317
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>36,376</u>	<u>2,187</u>	<u>3,075</u>
Subtotal	36,376	2,187	3,075
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>115,661</u>	<u>38,786</u>	<u>37,473</u>
Subtotal	115,661	38,786	37,473
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	357,233	61,929	66,865
GRAND Total	357,233	61,929	66,865
Reimbursable	0	0	0

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Operational Test and Evaluation	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>121,665</u>	<u>73,607</u>	<u>53,112</u>
Subtotal	121,665	73,607	53,112
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	121,665	73,607	53,112
GRAND Total	121,665	73,607	53,112
Reimbursable	0	0	0

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Base Realignment and Closure (BRAC)	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
GRAND Total	0	0	0
Reimbursable	0	0	0

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Defense Stockpile	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>314</u>	<u>1,200</u>	<u>1,225</u>
Subtotal	314	1,200	1,225
II. Studies, Analysis & Evaluations			
FFRDC Work	7,249	6,763	6,273
Non-FFRDC Work	<u>2,523</u>	<u>3,293</u>	<u>2,589</u>
Subtotal	9,772	10,056	8,862
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL			
FFRDC Work	7,249	6,763	6,273
Non-FFRDC Work	2,837	4,493	3,814
GRAND Total	10,086	11,256	10,087
Reimbursable	0	0	0