

Office of the Secretary of Defense
Fiscal Year (FY) 2021 Budget Estimates

Volume II - Defense-Wide Data Book

Advisory and Assistance Services

**Office of the Secretary of Defense
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Summary	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	126,164	46,343	27,779
Non-FFRDC Work	<u>2,214,222</u>	<u>1,937,223</u>	<u>1,731,349</u>
Subtotal	2,340,386	1,983,566	1,759,128
II. Studies, Analysis & Evaluations			
FFRDC Work	95,818	147,160	115,755
Non-FFRDC Work	<u>418,293</u>	<u>436,452</u>	<u>349,556</u>
Subtotal	514,111	583,612	465,311
III. Engineering & Technical Services			
FFRDC Work	190,119	283,283	272,720
Non-FFRDC Work	<u>1,394,565</u>	<u>1,156,749</u>	<u>1,067,642</u>
Subtotal	1,584,684	1,440,032	1,340,362
TOTAL			
FFRDC Work	412,101	476,786	416,254
Non-FFRDC Work	4,027,080	3,530,424	3,148,547
GRAND Total	4,439,181	4,007,210	3,564,801
Reimbursable	17,299	15,090	15,822

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O&M Defense-Wide	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	20,976	26,379	22,779
Non-FFRDC Work	<u>1,320,993</u>	<u>1,174,305</u>	<u>1,034,911</u>
Subtotal	1,341,969	1,200,684	1,057,690
II. Studies, Analysis & Evaluations			
FFRDC Work	13,530	10,059	10,869
Non-FFRDC Work	<u>192,204</u>	<u>237,540</u>	<u>204,058</u>
Subtotal	205,734	247,599	214,927
III. Engineering & Technical Services			
FFRDC Work	11,643	75,384	83,400
Non-FFRDC Work	<u>362,659</u>	<u>354,717</u>	<u>300,659</u>
Subtotal	374,302	430,101	384,059
TOTAL			
FFRDC Work	46,149	111,822	117,048
Non-FFRDC Work	1,875,856	1,766,562	1,539,628
GRAND Total	1,922,005	1,878,384	1,656,676
Reimbursable	2,679	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 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>11,112</u>	<u>5,944</u>	<u>7,890</u>
Subtotal	11,112	5,944	7,890
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>56</u>	<u>44</u>
Subtotal	0	56	44
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	11,112	6,000	7,934
GRAND Total	11,112	6,000	7,934
Reimbursable	0	0	0

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

N/A

Explanation of Funding Changes (FY 2020 to FY 2021):

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

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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 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>77,654</u>	<u>42,351</u>	<u>8,787</u>
Subtotal	77,654	42,351	8,787
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>8,398</u>	<u>8,566</u>	<u>2,327</u>
Subtotal	8,398	8,566	2,327
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	86,052	50,917	11,114
GRAND Total	86,052	50,917	11,114
Reimbursable	0	0	0

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

The reduced request reflects the Department's use of new flexibility provided by section 1010 of the FY 2020 National Defense Authorization Act and the Department's strategy to strengthen Military Department control and management of resources for their acquisition workforce and transfer remaining resources to higher National Defense Strategy (NDS) priorities. DoD will use the requested DAWDA funding for other DoD components and enterprise initiatives to enhance readiness of the acquisition workforce to support the NDS.

Explanation of Funding Changes (FY 2020 to FY 2021):

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The reduced FY21 request reflects the Department's use of new flexibility provided by section 1010 of the FY 2020 National Defense Authorization Act and the Department's strategy to strengthen Military Department control and management of resources for their acquisition workforce and transfer remaining resources to higher National Defense Strategy (NDS) priorities. DoD will use the requested DAWDA funding for other DoD components and enterprise initiatives to enhance readiness of the acquisition workforce to support the NDS.

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Defense Health Agency	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>538,935</u>	<u>337,417</u>	<u>314,103</u>
Subtotal	538,935	337,417	314,103
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>111,260</u>	<u>49,649</u>	<u>29,196</u>
Subtotal	111,260	49,649	29,196
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>225,478</u>	<u>5,516</u>	<u>5,501</u>
Subtotal	225,478	5,516	5,501
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	875,673	392,582	348,800
GRAND Total	875,673	392,582	348,800
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>11,995</u>	<u>14,654</u>	<u>10,309</u>
Subtotal	11,995	14,654	10,309
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>16</u>	<u>0</u>	<u>0</u>
Subtotal	16	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>134,831</u>	<u>123,324</u>	<u>65,954</u>
Subtotal	134,831	123,324	65,954
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	146,842	137,978	76,263
GRAND Total	146,842	137,978	76,263
Reimbursable	0	0	0

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

* This column includes \$0 of the FY 2019 Overseas Contingency funds

Explanation of Funding Changes (FY 2020 to FY 2021):

The increase from FY 2020 to FY 2021 reflects the program's increase in preparedness to secure and eliminate WMD delivery systems and associated capabilities. These increases will contribute to reducing potential emerging threats and proliferation concerns. The program is expanding from 32 to 35 countries starting in FY 2020. These countries are primarily in Asia, including Indonesia, Malaysia, and the Republic of Korea.

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Footnote: This exhibit reflects estimated obligations.

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Procurement, Defense-Wide	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,895	0	0
Non-FFRDC Work	<u>31,901</u>	<u>36,520</u>	<u>13,651</u>
Subtotal	33,796	36,520	13,651
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>3,133</u>	<u>2,171</u>	<u>2,214</u>
Subtotal	3,133	2,171	2,214
III. Engineering & Technical Services			
FFRDC Work	593	0	0
Non-FFRDC Work	<u>35,648</u>	<u>41,749</u>	<u>43,296</u>
Subtotal	36,241	41,749	43,296
TOTAL			
FFRDC Work	2,488	0	0
Non-FFRDC Work	70,682	80,440	59,161
GRAND Total	73,170	80,440	59,161
Reimbursable	0	0	0

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Research, Development, Test and Evaluation, D-W	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	103,293	19,964	5,000
Non-FFRDC Work	<u>198,803</u>	<u>313,586</u>	<u>329,017</u>
Subtotal	302,096	333,550	334,017
II. Studies, Analysis & Evaluations			
FFRDC Work	82,288	136,711	104,460
Non-FFRDC Work	<u>81,922</u>	<u>131,695</u>	<u>104,613</u>
Subtotal	164,210	268,406	209,073
III. Engineering & Technical Services			
FFRDC Work	177,359	207,486	188,901
Non-FFRDC Work	<u>478,347</u>	<u>528,309</u>	<u>546,113</u>
Subtotal	655,706	735,795	735,014
TOTAL			
FFRDC Work	362,940	364,161	298,361
Non-FFRDC Work	759,072	973,590	979,743
GRAND Total	1,122,012	1,337,751	1,278,104
Reimbursable	14,620	8,139	8,139

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Operational Test and Evaluation	FY 2019	FY 2020	FY 2021
	<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>151,547</u>	<u>96,417</u>	<u>99,734</u>
Subtotal	151,547	96,417	99,734
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	151,547	96,417	99,734
GRAND Total	151,547	96,417	99,734
Reimbursable	0	0	0