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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Washington Headquarters Service

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Procurement, Defense-Wide	30,529	497		497
Total Defense-Wide	30,529	497		497

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
Procurement, Defense-Wide	507			
Total Defense-Wide	507			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	507
Total Defense-Wide	507

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Washington Headquarters Services, WHS	30,529	497		497
Total	30,529	497		497

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Washington Headquarters Services, WHS	507			
Total	507			

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FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Organization: Procurement, Defense-Wide</u>	<u>FY 2020 Total (Base + OCO)</u>
Washington Headquarters Services, WHS	507
Total	507

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
01. Major Equipment	30,529	497		497
Total Procurement, Defense-Wide	30,529	497		497

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FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	507			
Total Procurement, Defense-Wide	507			

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FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total (Base + OCO)
-----	-----
01. Major Equipment	507
Total Procurement, Defense-Wide	507

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 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO) Quantity Cost	FY 2019 Base Enacted Quantity Cost	FY 2019 OCO Enacted Quantity Cost	FY 2019 Total Enacted Quantity Cost	S e c -
Budget Activity 01: Major Equipment							
Major Equipment, WHS							
49	Major Equipment, WHS		30,529	497		497	U
Total Major Equipment			30,529	497		497	
Total Procurement, Defense-Wide			30,529	497		497	

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 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, WHS											
49	Major Equipment, WHS			507							U
Total Major Equipment				507							
Total Procurement, Defense-Wide				507							

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FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line			FY 2020	
No	Item Nomenclature	Ident	Total	S
			(Base + OCO)	e
		Code	Quantity	Cost c
				-
Budget Activity 01: Major Equipment				

Major Equipment, WHS				
49	Major Equipment, WHS		507	U

Total Major Equipment			507	

Total Procurement, Defense-Wide			507	

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Appropriation 0300D: Procurement, Defense-Wide

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Major Equipment	31	49	01	04.....	Volume 1 - 1

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Exhibit P-40, Budget Line Item Justification: PB 2020 Washington Headquarters Service										Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS							P-1 Line Item Number / Title: 31 / Major Equipment					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	266.108	30.529	0.497	0.507	-	0.507	0.516	0.526	0.536	0.547	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	266.108	30.529	0.497	0.507	-	0.507	0.516	0.526	0.536	0.547	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	266.108	30.529	0.497	0.507	-	0.507	0.516	0.526	0.536	0.547	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>Description:</p> <p>The program decrease results from a one-time add in FY 2018 of \$10.0 million for near term requirements to protect critical facilities, assets, and mission from Unmanned Aircraft Systems (UAS) threats. Funding supported capability development of a Counter-Unmanned Aircraft Systems (C-UAS); documentation; operating concepts development; system and operation integration; employment tactics, and training at a Pentagon site.</p> <p>The FY 2019 budget request funds procurement of physical security vehicles assigned to missions in high threat OCONUS locations, specifically the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials providing a secure and reliable ground transportation capability. In addition to the CHAVs request, the line item includes life-cycle replacement cost of information technology (IT) equipment which directly supports the mission of the Washington Headquarters Services White House Military Office (WHMO) that provides essential services to the President that helps to maintain continuity of operations (COOP).</p> <p>This FY 2020 budget request funds procurement of physical security vehicles assigned to missions in high threat OCONUS locations. Request reflects the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials providing a secure and reliable ground transportation capability. CHAVs are armored to various levels of protection and are on platforms of varying sizes and gross vehicle weights, dependent upon the level of threat and the operating environment. In addition to the CHAVs request, the line item includes life-cycle replacement cost of information technology (IT) equipment which directly supports the mission of the Washington Headquarters Services White House Military Office (WHMO) that provides essential services to the President that helps to maintain continuity of operations (COOP).</p>												
<p>Justification:</p> <p>The FY 2020 budget request reflects the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials. The CHAVs provide a secure, protective and reliable ground transportation capability for the Secretary and Deputy Secretary of Defense. Budget request also includes the modernization and life-cycle refresh cost of major information technology (IT) systems which are required to support the business and operational requirements of the Washington Headquarters Services White House Military Office (WHMO).</p>												

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Exhibit P-40, Budget Line Item Justification: PB 2020 Washington Headquarters Service										Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS							P-1 Line Item Number / Title: 50 / Indian Financing					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	88.679	-	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	88.679	-	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	88.679	-	-	-	-	-	-	-	-	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>Description:</p> <p>* Indian Financing is listed as P-1 line number 49-1 because it is not showing on the P-1 and falls under WHS.</p> <p>The FY 2018 approved conference report did not include language in support of funding of \$20.000 million for Indian Finance. Prior approval reprogramming FY18-23 PA for Indian Financing Act did not transfer in the accounting system prior to lock for the end of the FY 2018 actuals, however funds have been received and are executing in FY 2019.</p> <p>The DOD Indian Incentive Program (IIP) is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). In 1989, Congress began providing annual funds through the DOD Appropriation Act for the DOD Indian Incentive Program. The program motivates prime contractors to utilize Indian organizations and Indian-owned economic enterprises by providing a 5% rebate on subcontracted work performed by those companies that fall into the following categories: Federally Recognized American Indian Organizations, Indian-Owned economics enterprises and small businesses owned by members of recognized tribes, Native Alaskans or Native Hawaiians. Through the generation of subcontracts to the above mentioned entities, the IIP fulfills its purpose as an economic multiplier for Native American communities.</p>												
<p>Justification:</p> <p>* Indian Financing is listed as P-1 line number 49-1 because it is not showing on the P-1 and falls under WHS.</p> <p>The FY 2018 approved conference report did not include language in support of funding of \$20.000 million for Indian Finance. Prior approval reprogramming FY18-23 PA for Indian Financing Act did not transfer in the accounting system prior to lock for the end of the FY 2018 actuals, however funds have been received and are executing in FY 2019.</p>												

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