

UNCLASSIFIED

Department of Defense
FY 2020 President's Budget
Exhibit R-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
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Research, Development, Test & Eval, DW	123,975	138,000		138,000
Total Research, Development, Test & Evaluation	123,975	138,000		138,000

UNCLASSIFIED

Department of Defense
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 (Dollars in Thousands)

25 Feb 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Research, Development, Test & Eval, DW	157,479				157,479
Total Research, Development, Test & Evaluation	157,479				157,479

UNCLASSIFIED

Department of Defense
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25 Feb 2019

Summary Recap of Budget Activities	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Advanced Component Development And Prototypes	23,638	22,435		22,435
Management Support	97,300	112,528		112,528
Operational System Development	3,037	3,037		3,037
Total Research, Development, Test & Evaluation	123,975	138,000		138,000
Summary Recap of FYDP Programs				
General Purpose Forces	25,749	19,695		19,695
Intelligence and Communications	673	652		652
Research and Development	60,219	75,000		75,000
Training Medical and Other	37,334	42,653		42,653
Total Research, Development, Test & Evaluation	123,975	138,000		138,000

UNCLASSIFIED

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25 Feb 2019

	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
<u>Summary Recap of Budget Activities</u>					
Advanced Component Development And Prototypes	20,062				20,062
Management Support	132,880				132,880
Operational System Development	4,537				4,537
Total Research, Development, Test & Evaluation	157,479				157,479
<u>Summary Recap of FYDP Programs</u>					
General Purpose Forces	13,753				13,753
Intelligence and Communications	553				553
Research and Development	103,100				103,100
Training Medical and Other	40,073				40,073
Total Research, Development, Test & Evaluation	157,479				157,479

UNCLASSIFIED

Defense-Wide
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UNCLASSIFIED

UNCLASSIFIED

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Research and Development	103,100				103,100
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UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
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25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
The Joint Staff	123,975	138,000		138,000
Total Research, Development, Test & Evaluation	123,975	138,000		138,000

UNCLASSIFIED

Defense-Wide
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25 Feb 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
The Joint Staff	157,479				157,479
Total Research, Development, Test & Evaluation	157,479				157,479

UNCLASSIFIED

Defense-Wide
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 Exhibit R-1 FY 2020 President's Budget
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 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
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107	0604826J	Joint C5 Capability Development, Integration and interoperability Assessments	04	23,638	22,435		22,435	U
		Advanced Component Development And Prototypes		23,638	22,435		22,435	
142	0603829J	Joint Capability Experimentation	06					U
150	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	36,581	52,565		52,565	U
180	0204571J	Joint Staff Analytical Support	06	22,712	16,658		16,658	U
183	0303166J	Support to Information Operations (IO) Capabilities	06	673	652		652	U
190	0804767J	COCOM Exercise Engagement and Training Transformation (CE2T2) - MHA	06	37,334				U
191	0804768J	COCOM Exercise Engagement and Training Transformation (CE2T2) - non-MHA	06		42,653		42,653	U
		Management Support		97,300	112,528		112,528	
203	0208043J	Planning and Decision Aid System (PDAS)	07	3,037	3,037		3,037	U
		Operational System Development		3,037	3,037		3,037	
Total Research, Development, Test & Eval, DW				123,975	138,000		138,000	

R-120PB: FY 2020 President's Budget (Published Version), as of February 25, 2019 at 10:38:13

UNCLASSIFIED

Page D-3

UNCLASSIFIED

Defense-Wide
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Exhibit R-1 FY 2020 President's Budget
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25 Feb 2019

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
107	0604826J	Joint C5 Capability Development, Integration and interoperability Assessments	04	20,062				20,062	U
		Advanced Component Development And Prototypes		20,062				20,062	
142	0603829J	Joint Capability Experimentation	06	13,000				13,000	U
150	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	70,038				70,038	U
180	0204571J	Joint Staff Analytical Support	06	9,216				9,216	U
183	0303166J	Support to Information Operations (IO) Capabilities	06	553				553	U
190	0804767J	COCOM Exercise Engagement and Training Transformation (CE2T2) - MHA	06						U
191	0804768J	COCOM Exercise Engagement and Training Transformation (CE2T2) - non-MHA	06	40,073				40,073	U
		Management Support		132,880				132,880	
203	0208043J	Planning and Decision Aid System (PDAS)	07	4,537				4,537	U
		Operational System Development		4,537				4,537	
		Total Research, Development, Test & Eval, DW		157,479				157,479	

R-120PB: FY 2020 President's Budget (Published Version), as of February 25, 2019 at 10:38:13

UNCLASSIFIED

Page D-3A

UNCLASSIFIED

The Joint Staff
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
107	0604826J	Joint C5 Capability Development, Integration and interoperability Assessments	04	23,638	22,435		22,435	U
		Advanced Component Development And Prototypes		23,638	22,435		22,435	
142	0603829J	Joint Capability Experimentation	06					U
150	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	36,581	52,565		52,565	U
180	0204571J	Joint Staff Analytical Support	06	22,712	16,658		16,658	U
183	0303166J	Support to Information Operations (IO) Capabilities	06	673	652		652	U
190	0804767J	COCOM Exercise Engagement and Training Transformation (CE2T2) - MHA	06	37,334				U
191	0804768J	COCOM Exercise Engagement and Training Transformation (CE2T2) - non-MHA	06		42,653		42,653	U
		Management Support		97,300	112,528		112,528	
203	0208043J	Planning and Decision Aid System (PDAS)	07	3,037	3,037		3,037	U
		Operational System Development		3,037	3,037		3,037	
Total	The Joint Staff			123,975	138,000		138,000	

R-120PB: FY 2020 President's Budget (Published Version), as of February 25, 2019 at 10:38:13

UNCLASSIFIED

UNCLASSIFIED

The Joint Staff
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
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Appropriation: 0400D Research, Development, Test & Eval, DW

Program Line Element No Number	Item	Act	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
107 0604826J	Joint C5 Capability Development, Integration and interoperability Assessments	04	20,062				20,062	U
	Advanced Component Development And Prototypes		20,062				20,062	
142 0603829J	Joint Capability Experimentation	06	13,000				13,000	U
150 0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	70,038				70,038	U
180 0204571J	Joint Staff Analytical Support	06	9,216				9,216	U
183 0303166J	Support to Information Operations (IO) Capabilities	06	553				553	U
190 0804767J	COCOM Exercise Engagement and Training Transformation (CE2T2) - MHA	06						U
191 0804768J	COCOM Exercise Engagement and Training Transformation (CE2T2) - non-MHA	06	40,073				40,073	U
	Management Support		132,880				132,880	
203 0208043J	Planning and Decision Aid System (PDAS)	07	4,537				4,537	U
	Operational System Development		4,537				4,537	
Total The Joint Staff			157,479				157,479	

R-120PB: FY 2020 President's Budget (Published Version), as of February 25, 2019 at 10:38:13

UNCLASSIFIED

Page D-4A