

Office of the Secretary of Defense
Fiscal Year (FY) 2017 President's Budget

Volume II - Defense-Wide Data Book

Advisory and Assistance Services

**Office of the Secretary of Defense
Fiscal Year (FY) 2017 President's Budget**

Volume II - Defense-Wide Data Book

Summary	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	58,107	86,276	21,470
Non-FFRDC Work	<u>1,752,398</u>	<u>1,430,848</u>	<u>1,678,505</u>
Subtotal	1,810,505	1,517,124	1,699,975
II. Studies, Analysis & Evaluations			
FFRDC Work	175,984	89,131	84,543
Non-FFRDC Work	<u>575,800</u>	<u>337,995</u>	<u>397,336</u>
Subtotal	751,784	427,126	481,879
III. Engineering & Technical Services			
FFRDC Work	236,035	286,495	247,193
Non-FFRDC Work	<u>1,650,748</u>	<u>1,252,944</u>	<u>1,276,915</u>
Subtotal	1,886,783	1,539,439	1,524,108
TOTAL			
FFRDC Work	470,126	461,902	353,206
Non-FFRDC Work	<u>3,978,946</u>	<u>3,021,787</u>	<u>3,352,756</u>
GRAND Total	4,449,072	3,483,689	3,705,962
Reimbursable	7,108	8,972	9,124

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O&M Defense-Wide	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	19,940	6,807	7,097
Non-FFRDC Work	<u>662,263</u>	<u>518,117</u>	<u>579,828</u>
Subtotal	682,203	524,924	586,925
II. Studies, Analysis & Evaluations			
FFRDC Work	22,913	17,209	13,384
Non-FFRDC Work	<u>114,907</u>	<u>155,449</u>	<u>197,203</u>
Subtotal	137,820	172,658	210,587
III. Engineering & Technical Services			
FFRDC Work	14,581	18,388	20,727
Non-FFRDC Work	<u>413,595</u>	<u>218,126</u>	<u>267,170</u>
Subtotal	428,176	236,514	287,897
TOTAL			
FFRDC Work	57,434	42,404	41,208
Non-FFRDC Work	1,190,765	891,692	1,044,201
GRAND Total	1,248,199	934,096	1,085,409
Reimbursable	7,108	8,972	9,124

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DoD Counternarcotics Program	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>22,829</u>	<u>12,446</u>	<u>12,681</u>
Subtotal	22,829	12,446	12,681
II. Studies, Analysis & Evaluations			
FFRDC Work	0	390	426
Non-FFRDC Work	<u>21,360</u>	<u>6,831</u>	<u>7,148</u>
Subtotal	21,360	7,221	7,574
III. Engineering & Technical Services			
FFRDC Work	524	413	419
Non-FFRDC Work	<u>6,055</u>	<u>6,661</u>	<u>6,341</u>
Subtotal	6,579	7,074	6,760
TOTAL			
FFRDC Work	524	803	845
Non-FFRDC Work	50,244	25,938	26,170
GRAND Total	50,768	26,741	27,015
Reimbursable	0	0	0

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Office of Inspector General	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>19,361</u>	<u>20,591</u>	<u>18,833</u>
Subtotal	19,361	20,591	18,833
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>2,473</u>	<u>1,803</u>	<u>1,818</u>
Subtotal	2,473	1,803	1,818
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	21,834	22,394	20,651
GRAND Total	21,834	22,394	20,651
Reimbursable	0	0	0

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Defense Acquisition Workforce Development Fund	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>17,083</u>	<u>21,186</u>	<u>21,774</u>
Subtotal	17,083	21,186	21,774
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	17,083	21,186	21,774
GRAND Total	17,083	21,186	21,774
Reimbursable	0	0	0

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Defense Health Program	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	9,232	70,372	5,321
Non-FFRDC Work	<u>348,016</u>	<u>208,358</u>	<u>273,426</u>
Subtotal	357,248	278,730	278,747
II. Studies, Analysis & Evaluations			
FFRDC Work	14,745	6,000	6,000
Non-FFRDC Work	<u>58,574</u>	<u>47,861</u>	<u>47,879</u>
Subtotal	73,319	53,861	53,879
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>24,344</u>	<u>8,339</u>	<u>6,084</u>
Subtotal	24,344	8,339	6,084
TOTAL			
FFRDC Work	23,977	76,372	11,321
Non-FFRDC Work	430,934	264,558	327,389
GRAND Total	454,911	340,930	338,710
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>21,550</u>	<u>10,877</u>	<u>44,073</u>
Subtotal	21,550	10,877	44,073
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>208,711</u>	<u>0</u>	<u>0</u>
Subtotal	208,711	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>23,365</u>	<u>91,373</u>
Subtotal	0	23,365	91,373
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	230,261	34,242	135,446
GRAND Total	230,261	34,242	135,446
Reimbursable	0	0	0

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I. Management & Professional Support Services

	0	0	0
Non-FFRDC Work	<u>42,722</u>	<u>47,435</u>	<u>33,443</u>
Subtotal	42,722	47,435	33,443

II. Studies, Analysis & Evaluations

FFRDC Work	0	0	0
Non-FFRDC Work	<u>158</u>	<u>3,492</u>	<u>4,000</u>
Subtotal	158	3,492	4,000

III. Engineering & Technical Services

FFRDC Work	0	0	0
Non-FFRDC Work	<u>23,925</u>	<u>35,882</u>	<u>28,872</u>
Subtotal	23,925	35,882	28,872

TOTAL

FFRDC Work	0	0	0
Non-FFRDC Work	66,805	86,809	66,315
GRAND Total	66,805	86,809	66,315

Reimbursable	0	0	0
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Research, Development, Test and Evaluation, D-W	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	27,277	7,388	7,292
Non-FFRDC Work	<u>568,108</u>	<u>544,757</u>	<u>644,416</u>
Subtotal	595,385	552,145	651,708
II. Studies, Analysis & Evaluations			
FFRDC Work	131,608	57,881	56,481
Non-FFRDC Work	<u>143,242</u>	<u>88,528</u>	<u>117,342</u>
Subtotal	274,850	146,409	173,823
III. Engineering & Technical Services			
FFRDC Work	175,559	223,375	182,785
Non-FFRDC Work	<u>1,104,076</u>	<u>919,761</u>	<u>822,882</u>
Subtotal	1,279,635	1,143,136	1,005,667
TOTAL			
FFRDC Work	334,444	288,644	246,558
Non-FFRDC Work	1,815,426	1,553,046	1,584,640
GRAND Total	2,149,870	1,841,690	1,831,198
Reimbursable	0	0	0

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Defense Working Capital Fund	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	1	1
Non-FFRDC Work	<u>5,404</u>	<u>21,094</u>	<u>23,724</u>
Subtotal	5,404	21,095	23,725
II. Studies, Analysis & Evaluations			
FFRDC Work	1	1	1
Non-FFRDC Work	<u>18,416</u>	<u>27,215</u>	<u>20,475</u>
Subtotal	18,417	27,216	20,476
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>30,480</u>	<u>3,670</u>	<u>8,499</u>
Subtotal	30,480	3,670	8,499
TOTAL			
FFRDC Work	1	2	2
Non-FFRDC Work	54,300	51,979	52,698
GRAND Total	54,301	51,981	52,700
Reimbursable	0	0	0

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Building Maintenance Fund	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>4,675</u>	<u>6,071</u>	<u>4,619</u>
Subtotal	4,675	6,071	4,619
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>5,710</u>	<u>5,711</u>	<u>5,505</u>
Subtotal	5,710	5,711	5,505
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	10,385	11,782	10,124
GRAND Total	10,385	11,782	10,124
Reimbursable	0	0	0

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Pentagon Reservation Maintenance Fund	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>38,457</u>	<u>18,716</u>	<u>20,488</u>
Subtotal	38,457	18,716	20,488
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>7,678</u>	<u>5,854</u>	<u>889</u>
Subtotal	7,678	5,854	889
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>36,288</u>	<u>25,710</u>	<u>34,337</u>
Subtotal	36,288	25,710	34,337
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	82,423	50,280	55,714
GRAND Total	82,423	50,280	55,714
Reimbursable	0	0	0

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Operational Test and Evaluation	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,658	1,708	1,759
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	1,658	1,708	1,759
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	45,371	44,319	43,262
Non-FFRDC Work	<u>3,802</u>	<u>3,916</u>	<u>4,034</u>
Subtotal	49,173	48,235	47,296
TOTAL			
FFRDC Work	47,029	46,027	45,021
Non-FFRDC Work	3,802	3,916	4,034
GRAND Total	50,831	49,943	49,055
Reimbursable	0	0	0

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Base Realignment and Closure (BRAC)	FY 2015	FY 2016	FY 2017
	<u>Actual</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 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>1,930</u>	<u>1,200</u>	<u>1,200</u>
Subtotal	1,930	1,200	1,200
II. Studies, Analysis & Evaluations			
FFRDC Work	6,717	7,650	8,251
Non-FFRDC Work	<u>2,754</u>	<u>2,765</u>	<u>2,400</u>
Subtotal	9,471	10,415	10,651
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	6,717	7,650	8,251
Non-FFRDC Work	4,684	3,965	3,600
GRAND Total	11,401	11,615	11,851
Reimbursable	0	0	0