

Office of the Secretary of Defense
Fiscal Year (FY) 2018 President's Budget

Volume II - Defense-Wide Data Book

Advisory and Assistance Services

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Summary	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	51,072	88,563	24,994
Non-FFRDC Work	<u>1,878,998</u>	<u>1,563,808</u>	<u>1,806,304</u>
Subtotal	1,930,070	1,652,371	1,831,298
II. Studies, Analysis & Evaluations			
FFRDC Work	183,053	87,406	109,725
Non-FFRDC Work	<u>387,366</u>	<u>381,879</u>	<u>379,297</u>
Subtotal	570,419	469,285	489,022
III. Engineering & Technical Services			
FFRDC Work	240,009	288,834	254,430
Non-FFRDC Work	<u>1,821,223</u>	<u>1,382,467</u>	<u>1,319,806</u>
Subtotal	2,061,232	1,671,301	1,574,236
TOTAL			
FFRDC Work	474,134	464,803	389,149
Non-FFRDC Work	4,087,587	3,328,154	3,505,407
GRAND Total	4,561,721	3,792,957	3,894,556
Reimbursable	2,935	4,562	4,562

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O&M Defense-Wide	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	12,905	9,094	10,621
Non-FFRDC Work	<u>790,722</u>	<u>625,740</u>	<u>730,519</u>
Subtotal	803,627	634,834	741,140
II. Studies, Analysis & Evaluations			
FFRDC Work	29,982	15,484	38,566
Non-FFRDC Work	<u>133,398</u>	<u>199,333</u>	<u>179,164</u>
Subtotal	163,380	214,817	217,730
III. Engineering & Technical Services			
FFRDC Work	18,555	20,727	27,964
Non-FFRDC Work	<u>395,023</u>	<u>263,070</u>	<u>304,492</u>
Subtotal	413,578	283,797	332,456
TOTAL			
FFRDC Work	61,442	45,305	77,151
Non-FFRDC Work	1,319,143	1,088,143	1,214,175
GRAND Total	1,380,585	1,133,448	1,291,326
Reimbursable	2,935	4,562	4,562

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DoD Counternarcotics Program	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>14,077</u>	<u>12,714</u>	<u>9,654</u>
Subtotal	14,077	12,714	9,654
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>18,008</u>	<u>18,392</u>	<u>16,327</u>
Subtotal	18,008	18,392	16,327
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	32,085	31,106	25,981
GRAND Total	32,085	31,106	25,981
Reimbursable	0	0	0

Explanation of Funding Changes (FY 2016 to FY 2017):

Decreases in other services from non-federal source (54%) and operation & maintenance of facilities (39%).

Small increases in advisory & assistance services (2%) and operation & maintenance of equipment (2%).

Explanation of Funding Changes (FY 2017 to FY 2018):

Decreases in advisory & assistance services (26%), other services from non-federal source

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(10%), operation & maintenance of facilities (6%), and operation * maintenance of equipment (11%).

Overall contract cost is reduced by 16% resulting in an other services cost (object class 25.2) is at 5% and does not exceed 15% limit.

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Defense Acquisition Workforce Development Fund	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>24,975</u>	<u>44,091</u>	<u>30,360</u>
Subtotal	24,975	44,091	30,360
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>1,786</u>	<u>0</u>	<u>0</u>
Subtotal	1,786	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>173,512</u>	<u>91,355</u>	<u>82,433</u>
Subtotal	173,512	91,355	82,433
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	200,273	135,446	112,793
GRAND Total	200,273	135,446	112,793
Reimbursable	0	0	0

Explanation of Funding Changes (FY 2016 to FY 2017):

FY 2016 estimated obligations reflect the final impact of the of the Product Service Code (PSC) to Object Class (OC) mapping implemented in FY 2014.

Explanation of Funding Changes (FY 2017 to FY 2018):

The decrease between FY 2017 and FY 2018 reflects -\$2.2M for the functional transfer from DTRA to OSD to finance A&AS contract support services for USD(AT&L) and USD(Policy); -\$13.2M Service Requirements Review Board (SRRB) reductions; and -\$17.3M programmatic

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reduction to Cooperative Biological Engagement Program, which reflects eliminating efforts in countries where access has been delayed and downscaling efforts to transition and closeout in legacy countries; and increase in contracted services to expand engagements with partner nations to prevent the proliferation of WMD materials, components, and technologies across their borders and contracted logistic support for CTR offices across the globe.

Footnote: This exhibit reflects estimated obligations.

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Procurement, Defense-Wide	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</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

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**Combatant Commander's Exercise Engagement and
Training Transformation**

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</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
Reimbursable	0	0	0