

Office of the Secretary of Defense
Fiscal Year 2015 President's Budget Estimates

Volume II - Defense-Wide Data Book

Advisory and Assistance Services

**Office of the Secretary of Defense
Fiscal Year 2015 President's Budget Estimates**

Volume II - Defense-Wide Data Book

Summary	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	36,929	59,960	135,560
Non-FFRDC Work	<u>1,459,547</u>	<u>1,437,020</u>	<u>1,409,399</u>
Subtotal	1,496,476	1,496,980	1,544,959
II. Studies, Analysis & Evaluations			
FFRDC Work	92,116	103,640	83,451
Non-FFRDC Work	<u>520,378</u>	<u>472,264</u>	<u>434,478</u>
Subtotal	612,494	575,904	517,929
III. Engineering & Technical Services			
FFRDC Work	237,468	258,143	271,199
Non-FFRDC Work	<u>1,413,844</u>	<u>1,497,301</u>	<u>1,345,466</u>
Subtotal	1,651,312	1,747,409	1,610,954
TOTAL			
FFRDC Work	366,513	429,778	495,921
Non-FFRDC Work	3,356,091	3,381,840	3,184,638
GRAND Total	3,722,604	3,811,618	3,680,559
Reimbursable	37,678	24,745	4,705

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O&M Defense-Wide	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	10,973	11,300	8,684
Non-FFRDC Work	<u>570,329</u>	<u>517,275</u>	<u>443,268</u>
Subtotal	581,302	528,575	451,952
II. Studies, Analysis & Evaluations			
FFRDC Work	7,541	5,900	8,515
Non-FFRDC Work	<u>153,929</u>	<u>126,974</u>	<u>98,582</u>
Subtotal	161,470	132,874	107,097
III. Engineering & Technical Services			
FFRDC Work	15,885	12,716	19,256
Non-FFRDC Work	<u>188,394</u>	<u>244,739</u>	<u>200,247</u>
Subtotal	204,279	249,420	213,792
TOTAL			
FFRDC Work	34,399	37,951	42,166
Non-FFRDC Work	874,974	864,243	737,392
GRAND Total	909,373	902,194	779,558
Reimbursable	37,678	24,745	4,705

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DoD Counternarcotics Program	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	270	246	253
Non-FFRDC Work	<u>29,944</u>	<u>23,253</u>	<u>21,512</u>
Subtotal	30,214	23,499	21,765
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>32,284</u>	<u>30,385</u>	<u>17,410</u>
Subtotal	32,284	30,385	17,410
III. Engineering & Technical Services			
FFRDC Work	1,630	1,410	1,411
Non-FFRDC Work	<u>27,696</u>	<u>28,128</u>	<u>9,416</u>
Subtotal	29,326	29,538	10,827
TOTAL			
FFRDC Work	1,900	1,656	1,664
Non-FFRDC Work	89,924	81,766	48,338
GRAND Total	91,824	83,422	50,002
Reimbursable	0	0	0

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Office of Inspector General	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>26,223</u>	<u>22,679</u>	<u>17,132</u>
Subtotal	26,223	22,679	17,132
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>4,769</u>	<u>3,718</u>	<u>3,718</u>
Subtotal	4,769	3,718	3,718
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	30,992	26,397	20,850
GRAND Total	30,992	26,397	20,850
Reimbursable	0	0	0

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Defense Acquisition Workforce Development Fund	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>57,148</u>	<u>73,753</u>	<u>93,921</u>
Subtotal	57,148	73,753	93,921
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	57,148	73,753	93,921
GRAND Total	57,148	73,753	93,921
Reimbursable	0	0	0

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Defense Health Program	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,485	3,334	74,832
Non-FFRDC Work	<u>166,876</u>	<u>227,004</u>	<u>179,841</u>
Subtotal	168,361	230,338	254,673
II. Studies, Analysis & Evaluations			
FFRDC Work	6,063	6,178	585
Non-FFRDC Work	<u>55,853</u>	<u>58,181</u>	<u>52,755</u>
Subtotal	61,916	64,359	53,340
III. Engineering & Technical Services			
FFRDC Work	0	285	289
Non-FFRDC Work	<u>14,257</u>	<u>213</u>	<u>209</u>
Subtotal	14,257	498	498
TOTAL			
FFRDC Work	7,548	9,797	75,706
Non-FFRDC Work	236,986	285,398	232,805
GRAND Total	244,534	295,195	308,511
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>6,618</u>	<u>7,177</u>	<u>9,419</u>
Subtotal	6,618	7,177	9,419
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>20,490</u>	<u>25,149</u>	<u>16,833</u>
Subtotal	20,490	25,149	16,833
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	27,108	32,326	26,252
GRAND Total	27,108	32,326	26,252
Reimbursable	0	0	0

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Procurement, Defense-Wide	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	25,998	28,027
Non-FFRDC Work	<u>46,165</u>	<u>14,584</u>	<u>9,040</u>
Subtotal	46,165	40,582	37,067
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>12,030</u>	<u>9,529</u>	<u>13,369</u>
Subtotal	12,030	9,529	13,369
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>14,423</u>	<u>21,620</u>	<u>25,556</u>
Subtotal	14,423	21,620	25,556
TOTAL			
FFRDC Work	0	25,998	28,027
Non-FFRDC Work	72,618	45,733	47,965
GRAND Total	72,618	71,731	75,992
Reimbursable	0	0	0

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Research, Development, Test and Evaluation, D-W	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	19,793	14,040	19,003
Non-FFRDC Work	<u>535,476</u>	<u>481,610</u>	<u>586,729</u>
Subtotal	555,269	495,650	605,732
II. Studies, Analysis & Evaluations			
FFRDC Work	78,512	91,562	74,351
Non-FFRDC Work	<u>233,005</u>	<u>206,936</u>	<u>203,398</u>
Subtotal	311,517	298,498	277,749
III. Engineering & Technical Services			
FFRDC Work	180,186	199,132	203,682
Non-FFRDC Work	<u>1,067,444</u>	<u>1,123,388</u>	<u>1,043,799</u>
Subtotal	1,247,630	1,322,520	1,247,481
TOTAL			
FFRDC Work	278,491	304,734	297,036
Non-FFRDC Work	1,835,925	1,811,934	1,833,926
GRAND Total	2,114,416	2,116,668	2,130,962
Reimbursable	0	0	0

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Defense Working Capital Fund	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	2,845	2,998	3,103
Non-FFRDC Work	<u>5,980</u>	<u>28,613</u>	<u>23,196</u>
Subtotal	8,825	31,611	26,299
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>21,582</u>	<u>22,052</u>	<u>28,196</u>
Subtotal	21,582	22,052	28,196
III. Engineering & Technical Services			
FFRDC Work	569	6,032	6,090
Non-FFRDC Work	<u>29,899</u>	<u>0</u>	<u>4,757</u>
Subtotal	30,468	6,032	10,847
TOTAL			
FFRDC Work	3,414	9,030	9,193
Non-FFRDC Work	57,461	50,665	56,149
GRAND Total	60,875	59,695	65,342
Reimbursable	0	0	0

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Building Maintenance Fund	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>2,421</u>	<u>24,691</u>	<u>4,675</u>
Subtotal	2,421	24,691	4,675
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>8,024</u>	<u>5,710</u>
Subtotal	0	8,024	5,710
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	2,421	32,715	10,385
GRAND Total	2,421	32,715	10,385
Reimbursable	0	0	0

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Pentagon Reservation Maintenance Fund	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>12,367</u>	<u>16,381</u>	<u>20,666</u>
Subtotal	12,367	16,381	20,666
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>718</u>	<u>9,907</u>	<u>10,813</u>
Subtotal	718	9,907	10,813
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>36,633</u>	<u>40,021</u>	<u>33,692</u>
Subtotal	36,633	40,021	33,692
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	49,718	66,309	65,171
GRAND Total	49,718	66,309	65,171
Reimbursable	0	0	0

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Operational Test and Evaluation	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,563	2,044	1,658
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	1,563	2,044	1,658
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	39,198	38,568	40,471
Non-FFRDC Work	<u>9,839</u>	<u>2,301</u>	<u>1,529</u>
Subtotal	49,037	40,869	42,000
TOTAL			
FFRDC Work	40,761	40,612	42,129
Non-FFRDC Work	9,839	2,301	1,529
GRAND Total	50,600	42,913	43,658
Reimbursable	0	0	0

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Base Realignment and Closure (BRAC)	FY 2013	FY 2014	FY 2015
	<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 2013	FY 2014	FY 2015
	<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>10,977</u>	<u>8,300</u>	<u>9,955</u>
Subtotal	10,977	8,300	9,955
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	10,977	8,300	9,955
GRAND Total	10,977	8,300	9,955
Reimbursable	0	0	0